



nyda

NATIONAL YOUTH DEVELOPMENT AGENCY

STRATEGIC PLAN 2015-2020

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PART A: STRATEGIC OVERVIEW

1. Vision

To be a Credible and Capable Development Agency for South Africa's Youth

2. Mission

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

3. Values

- *Excellence*
- *Respect*
- *Integrity and Honesty*
- *Care*
- *Punctuality and timeliness*

4. LEGISLATIVE MANDATE

This section seeks to highlight legislative instruments and policies in relation to National Youth Development Agencies mandate with the aim of ensuring that NYDA's strategy document aligns with those instruments and fall within the parameters of the legislative framework.

4.1. NYDA Act no.54 of 2008

The NYDA derives its mandate from NYDA act no 54 of 2008. The Act provides primarily for the NYDA as a unitary structure, responsible for implementation of youth development programmes, including the mainstreaming of youth development activities by all stakeholders. The act further mandates the Agency to develop an Integrated Youth Development Strategy (IYDS) and Youth Development guidelines aimed at establishing parameters for youth development activities in the country.

4.2. Proposed Amendments to NYDA act

In its 5 years of existence, the NYDA has experienced challenges in the effective implementation and monitoring of youth development programs at provincial and local levels. This is due to current institutional, administrative and management arrangements that are legislated in the act

as well as sections that are either not explicit or incomplete. Upon consultation with relevant affected parties and stakeholders, it was resolved that it will work in the best interest of youth development in the country to amend the Act and tag it as a Section 76 Act from the current Section 75 status. The rationale for this change is to give the NYDA the powers to coordinate and implement youth development at provincial level.

4.3. National Youth Policy 2009-2014

Defines youth development as “the intentional comprehensive approach that provides space, opportunities and support for young people to maximise their individual and collective creative energies for personal development as well as development of the broader society of which they are an integral part of” (NYP, 2009-2014). The policy imperatives which have been identified as necessary in ensuring the development of young people in the context of South Africa include: a) education, b) economic participation, c) health and wellbeing, and d) social cohesion and civic participation. The NYP further provides parameters for the youth cohort as being ages 14-35.

4.4. The African Youth Charter (AYC)

African Youth Charter which was endorsed in July 2006, is a framework which defines Africa's Youth Agenda. It is a political and legal document which serves as the strategic framework that gives direction for youth empowerment and development at continental, regional and national levels. The AYC aims to strengthen, reinforce and consolidate efforts to empower young people through meaningful youth participation and equal partnership in driving Africa's development agenda.

4.5. South Africa's New Growth Path (NGP)

The three focus areas of the New Growth Path (NGP) that are directly related to the Economic Participation thematic area are Stepping Up Education and Skills Development, Enterprise Development, and Broad-Based Black Economic Empowerment.

4.6. National Development Plan

The National Planning Commission of South Africa was established to develop a national plan to propel South Africa to a better society by 2030. The plan lays out an approach with its focus on developing people's capabilities to be able to improve their lives through education, skills development, health care, access to better health care, access to public transport, social protection, rising incomes, housing and basic services, and safe communities.

5. Situational Analysis

The National Youth Development Agency (NYDA) is a South African based agency established primarily to tackle challenges that the nation's youth are faced with. The Agency was established by an Act of parliament, act no 54 of 2008.

Youth Development has become a priority for many nations across the globe, especially on the African continent. The future of many countries, like South Africa depend on swift changes that target youth development as a critical component of developmental strategies. It has become urgent that global development puts youth at its center; such requires leaders and strategic planners to be well informed and armed with high quality evidence for crafting and implementing such impactful youth development biased programmes with haste. At operational level, practitioners need to be prepared to implement such developmental interventions.

Given the youthful nature of the South African population much of the socio economic challenges faced by the nation, i.e. poverty, inequality and joblessness, poor health etc., are borne by the youth. The gravity of challenges South Africa is faced with, require multi - pronged efforts, that simultaneously promote the development of sustainable livelihoods, reduce poverty, inequality and prioritise the development of policies which create an enabling environment for youth development. The NYDA plays a lead role in ensuring that all major stakeholder's, i.e. government, private sector and civil society, prioritise youth development and contribute towards identifying and implementing lasting solutions which address youth development challenges.

Programmes and interventions of the NYDA are aligned to key national strategies and priorities such as The New Growth Path, National Development Plan, National Skills Development Act and Annual Programme of Action (PoA) of government and African Youth Charter.

In implementing its activities, the NYDA ensures compliance to key legislation such as Public Finance Management Act (PFMA), 1999, along with National Treasury Regulations. Lastly the NYDA upholds principles founded the in the Constitution of South Africa, 1996. NYDA products and services offer an integrated approach to the multi-faceted problem of youth unemployment and broadly, youth development. The NYDA's success greatly rests on its ability to scale up its integrated product offerings.

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 and other development frameworks and the importance of harnessing such a strategic association if South Africa is to move forward.

The resources of NYDA were proving to be inadequate to support a wide ranging strategy and careful investment that prioritises impactful and relevant programmes without duplication of other government efforts was necessary. The fact that South Africa's development objectives will bear less fruit and demonstrate little impact if duplication is not avoided occupied our thinking as we crafted a new strategy.

The NYDA also took cognizant of the fact that government had recently meaningfully invested in key youth development initiatives such as the Jobs fund, IDC and SEFA and others on programmes that were capitalised at over 12 billion rands. We thus set to develop a strategy that complements all these efforts by our government and gives birth to a value chain based approach to development. It is our view that a broader and far reaching effect of youth development or lack thereof is central to advancement of South Africa as a whole.

NYDA smartly continues with its business of implementing youth development programmes directly. The focus of NYDA's business will still be informed by imperatives of youth development as contained in the National Youth Policy 2009- 2014 which are:

- **Education, training and skills development:** Dealing with challenges of In and Out of School Youth;
- **Economic Participation:** Dealing with challenges of youth unemployment and poor entrepreneurship activity amongst youth;
- **Health and Well-being** challenges of youth;
- **National Youth Services** and civic participation and;
- **Youth Work.**

NYDA programmes will remain biased towards the following categories of youth when providing its limited products and services:

- Unemployed youth;
- Young women;
- Youth in rural areas;
- Youth living with disabilities;
- School-aged-out-of-school youth;
- Youth at risk;
- Youth heading households;

- Youth in conflict with the law;
- Youth abusing dependency-creating narcotic based substances including alcohol.

6. Organisational environment

NYDA will focus most of its attention on education and skills development programmes of the organisation.

- **The Solomon Mahlangu scholarship fund** was introduced to encourage youth from disadvantaged communities to access further education opportunities and to excel in their area of academic strength. The fund is a long term intervention via education and it is modelled on a largest scholarship fund which is a hybrid of public and private investment, the Brazilian scholarship fund.

It is our vision therefore that Solomon Mahlangu Scholarship Fund through investment of NYDA, other public institutions and the large amounts of investments by private sector will grow over years to the biggest scholarship fund that prioritises the needs of needy, rural but excelling learners.

- **Grant Programme** Informed by continued limited participation of youth in entrepreneurship and ownership of survivalist, start-ups and very small businesses, we also launched and have implemented the **NYDA Grant Programme**. The programme seeks to give youth a chance to experiment with entrepreneurship especially survivalist businesses and start-ups.

As part of enhancing the NYDA Grant Programme, we are currently providing business development support services (BDS) to our grant recipients and other youth. The implementation of this program is in line with our desire to avoid duplication of efforts in government, thereby taking the role of creating entrepreneurs out of our youth and support them for the first 12 to 24 months of their operations, graduate them and hand them over to other development funding institutions in government for them to grow their enterprises or venture into new industries in a bigger way.

- **Second Chance Matric Re-write Program:** Our National Senior Certificate “Matric Rewrite” Programme has gained national prominence with many recognising it as a fruitful programme. This program’s success has grown in bounds over the last three years of implementation, in the first year of implementation (2010/2011) the pass rate was at 47%, in the second year of implementation (2011/2012), the pass rate grew tremendously to 80% , in the (2012/2013)

Financial Year with almost a double intake of the number of students enrolled in the previous years the pass rate was 77% with a number of students passing with distinctions on enrolled subjects and in the (2013/14) financial year achieving 84% registering to re-write matric.

Our programme prioritises, Maths, Science and Accounting subjects and these are in line with key developmental sectors that will move South Africa forward according to the NDP and NGP

- **Youth Build Program:** Recognising the fact that education on its own is never adequate and that training and skills acquisition and development is also an important component of youth development, especially in South Africa's context we improved a programme which we implemented over the past three years called Youth Build. The Youth Build concept and programme was borrowed from Youth Build USA by UYF and NYDA continued to enhance and implement with partners such as Human Settlement Department, FET Colleges, Municipalities and NHRBC. For a limited number of youth, due to the fact that technical training is costly we have focussed largely on construction as a sector. The Youth Build USA, which is the programme we modelled targets low-income (poor) young people aged 16 to 24 to work full-time for 6 to 24 months toward their General Education Development certificate or high school diplomas while learning job skills by building affordable housing in their communities. Emphasis is placed on leadership development, community service, and the creation of a positive mini-community of adults and youth committed to each other's success.
- **National Youth Service Programme** will also be intensified through the establishment of a stand-alone Division. The programme will provide young people with skills both technical and non-technical, train them on leadership, community service, numeracy and literacy in order to empower them to be able to become patriotic citizens and to participate in the economy for sustainable livelihoods. The Unit's programme focuses on young people who are seeking integration into the economy through job placement or through enterprise development.
- In the area of **Research**, the NYDA has established the Youth Development Institute in partnership with the University of Johannesburg. The aim of the Institute shall be to develop high quality, cutting edge information and knowledge pertaining to youth and development of youth, share and disseminate this, with the sole aim of mainstreaming youth issues into all sectors of society and facilitate youth development that is relevant and impactful. The Youth Development institute will officially be launched in 2015.

6.1.1.1. NYDA CONTRIBUTION TO GOVERNMENT PROGRAMMES

STRATEGIC OUTCOME ORIENTED GOAL	GOAL STATEMENT <i>APP and Strategic Plan</i>	PROGRAMME	SUB-PROGRAMME <i>APP</i>	CONTRIBUTION TO GOVERNMENT OUTCOMES
<ol style="list-style-type: none"> Improved and sustainable livelihood opportunities for young people in South Africa 	<p>Provide a comprehensive suite of interventions that leads to decent employment, skills development, Education, Entrepreneurship to all young people between ages 14 to 35</p>	<ol style="list-style-type: none"> Economic Participation Education and Skills Development Health and well being 	<ul style="list-style-type: none"> Entrepreneurship development and support, Grant Funding Education and skills Development 	<ol style="list-style-type: none"> Improved Quality of basic Education Long and Healthy life for all SA Decent employment through inclusive economic growth
<ol style="list-style-type: none"> Enhanced enabling environment that promotes youth development in all sectors of South African Society 	<p>Fostering a mainstreamed, evidence based, integrated and result oriented youth development approach, through relevant research, policy development, capacity building, regulations, monitoring and evaluation and partnerships.</p>	<ol style="list-style-type: none"> Policy, Research and Development 	<ul style="list-style-type: none"> Lobby and Advocacy Research Monitoring and Evaluation South African Youth Development Research Institute Youth Employment Plan 2030 Policy and legislation development and formulation Knowledge Management 	<ol style="list-style-type: none"> A skilled and capable workforce to support and inclusive growth path Vibrant equitable and sustainable rural communities and food security for all Environmental assets and natural resources protected and continuously enhanced An efficient, effective and development orientated public service and an empowered and fair inclusive citizenship

STRATEGIC OUTCOME ORIENTED GOAL	GOAL STATEMENT <i>App and Strategic Plan</i>	PROGRAMME	SUB-PROGRAMME <i>APP</i>	CONTRIBUTION TO GOVERNMENT OUTCOMES
<p>3. Enhanced Participation of youth in social cohesion towards nation building</p>	<p>Promote and maximize initiatives for the active participation of young people through Social cohesion, Sports & Recreation, Health and well-being, Information and awareness, Community participation activism for improved social conditions of young people in South Africa (14 – 35)</p>	<p>1. Health and well being</p>	<ul style="list-style-type: none"> - Health and well being - Special projects 	
<p>4. Develop and enhance a credible and capable agency for youth development</p>	<p>Efficient and effective utilization of resources through provision of judicious governance, technology and systems, business operations systems, Human capital, financial management systems that adhere to relevant legislative requirements for public funded entities.</p>	<p>1. Governance</p>	<ul style="list-style-type: none"> - Policies, Systems and HR - Resource Mobilization 	

6.2. Strategic Planning Process

The implementation of strategy and performance will be reviewed through mechanisms such as monthly Operational EXCO meetings, Quarterly reporting, Half-yearly reports and reviews. In addition the performance of the organisation will be linked to individual performance agreements of all staff. The NYDA will focus on a partnership driven model of delivery to leverage resources from partners. In addition this method will enable more youth development integration and mainstreaming.



7. Overview of 2015/16 budget and MTEF estimates

Table 1: Economic Classification

Item	Audited Outcome		Main Appropriation	MTEF			Nominal Growth %			Average Growth
	2013/13	2013/14		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Obj 1										
Obj 2										
Obj 3										
Obj 4										
Obj 5										
Obj 6										
Obj 7										
Obj 8										
Obj 9										
Obj 10										
TOTAL OBJECTIVES	282 069	296 777	321 060	229 285	233 601	242 772	3,7%	1,9%	3,9%	3%
ECONOMIC CLASSIFICATION										
Compensation of Employees	144 761	168 458	189 027	190 559	194 146	201 768	0,8%	1,9%	3,9%	2%
Goods and Services	282 069	296 777	221 060	229 285	233 601	242 772	3,7%	1,9%	3,9%	3%
Payments of capital assets	5 921	4 085	4 862	5 156	5 253	5 459	6,0%	1,9%	3,9%	4%
TOTAL ECONOMIC CLASSIFICATION	432 751	469 320	414 949	425 000	433 000	450 000	2,4%	1,9%	3,9%	3%

Table 2: Summary Expenses

Item	Audited Outcome		Main Appropriation	Medium Term Expenditure			Nominal Growth %			Average Growth
	2012/13	2013/14		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Administration	13 464	7 615	5 312	6 696	6 822	7 022	26,0%	1,9%	2,9%	10%
Communications & Public Relations	18 452	10 578	19 795	11 584	11 802	12 148	-41,5%	1,9%	2,9%	-15%
Information Technology	15 804	13 007	13 204	29 856	30 417	31 309	126,1%	1,9%	2,9%	33%
Outsourcing & External Services	19 657	13 783	11 929	10 872	11 076	11 401	-8,9%	1,9%	2,9%	-1%
Seminars & Training	35 226	7 190	1 749	1 853	1 888	1 943	6,0%	1,9%	2,9%	4%
Travel & Accommodation	8 361	8 095	11 365	3 347	3 410	3 510	-70,5%	1,9%	2,9%	-32%
Overheads	8 382	14 597	13 898	18 147	19 507	20 079	37,8%	1,9%	2,9%	13%
Projects Disbursement	162 725	221 913	143 808	145 930	148 679	155 362	1,5%	1,9%	4,5%	3%
TOTAL	282 071	296 777	221 060	229 285	233 601	242 772	3,7%	1,9%	3,9%	3%

8. Improved sustainable livelihood opportunities for young people in South Africa

Goal Statement: *Provide a comprehensive suite of interventions that leads to decent employment, skills development, Education, Entrepreneurship to all young people between ages 14 to 35*

This strategic outcome area focuses on providing a comprehensive suite of interventions that leads to decent employment, skills development, Education, Entrepreneurship to all young people between ages 14 to 35. The work undertaken in this area is covered through the following Programmes:

- a) Economic Participation
- b) Education and Skills Development
- c) Health and well being

Implementation is at a sub programme level and covers the following:

- Grant funding
- Entrepreneurship development and support,
- Education
- Skills Development
- Job placement

8.1. KEY PROGRAMME AREA 1: ECONOMIC PARTICIPATION	
Strategic Objective 1.1	To enhance the participation of young people in the economy.
Objective statement	Assist and facilitate youth participation leading to improvement of livelihoods through NYDA grants as financial support and non-financial support interventions.
Baseline	Over the years in operation the NYDA has assisted 56,972 youth with entrepreneurship training, mentorship and business support vouchers, the performance over these years will be used as a baseline for the 5 year plan.
Expected outcomes over 5 years	<ul style="list-style-type: none"> - 3,453 youth owned enterprises and youth will receive grant funding from NYDA - 309,223 of young aspiring and established entrepreneurs supported through NYDA Business Development Support services - 399 communities will be provided with Community Development Facilitation support - 17,438 jobs will be created and sustained through Grant funding, Cooperatives and Business Development Services
Justification	Youth Economic participation is a key challenge in the South African economy. The programme addresses this by enabling youth to acquire entrepreneurial skills, leading to sustainable self-employment, and creation of youth owned businesses.

8.2. KEY PROGRAMME AREA 2: EDUCATION AND SKILLS DEVELOPMENT	
Strategic Objective 1.1	To facilitate and implement education opportunities in order to improve the quality education attainment for the youth
Objective Statement	The NYDA will place approximately 24,606 learners in education opportunities over the period of 5 years, these will include young people who want to re-write their matric and those who need bursaries to continue with their higher education studies.
Baseline	The NYDA facilitated access to higher education by providing bursaries to 124 youth in 2011/12, another 127 youth in 2012/2013 and in 2013/14 236 scholarships were awarded to youth to study abroad in various fields classified as scarce skills by the Department of Labor.
Expected Outcome over 5 years	<ul style="list-style-type: none"> - 22,192 young people will be enrolled in the NYDA Matric (Grade12) re-write programme. - 2,414 youth will be supported through the scholarship programme (Solomon Mahlangu Scholarship Programme).

Justification	<p>- 4,882,168 young people will be supported with individual and group career guidance activities</p> <p>An estimated 70% of matriculants fail or pass with marks that exclude them from enrolling with higher education institutions in the country; these young people require a second chance to improve their subject grades NYDA offers that opportunity to these young people. Some young people require financial assistance to enroll in higher education institutions; NYDA is also contributing to these young people so that they can pursue their educational careers in higher education institutions locally and abroad.</p>
Strategic Objective 1. 2	To facilitate and implement skills programmes
Objective Statement	To mobilise young people to participate in structured youth build programmes, NYS volunteer programmes and to provide job preparedness, life skills and job placement support.
Expected Outcome over 5 years	<p>12,077 young people will participate in structured youth build programmes.</p> <p>72,462 young people will be enrolled in NYS volunteer programmes.</p> <p>335,998 young people will be supported through life skills programme, job preparedness programme or job placement programme.</p>
Justification	Youth skills development programmes provide an opportunity for young people to learn skills at the same time provide them with practical experience of applying their acquired skills whilst they are still on training. The programme focuses on lower end skills required by local development economies such as artisans, community workers and auxiliary workers in various fields. In addition young people will be provided with job preparedness and life skills training and job placement support with the aim of sourcing job opportunities for these young people.

8.3. KEY PROGRAMME AREA 3: HEALTH AND WELL BEING	
Strategic Objective 1. 1	To facilitate access to health and well-being programmes
Objective Statement	To increase awareness on the healthy lifestyles that promote good health practices amongst the youth of South Africa, including dangers of substance abuse, unprotected sex, nutrition, sexual transmitted diseases and the impact of HIV Infection and Aids among young people in South Africa.
Expected outcome over 5 years	About 34,874 young people will be supported through programme designed to address health and well-being issues.

Baseline

The NYDA will establish its baseline through its monitoring and evaluation system during the implementation of the programme. Currently there is no baseline data to measure the NYDA contribution towards health and wellbeing of the youth in South Africa. Year to year data on the programme will provide a reliable baseline to measure success on the programme.

8.4. Resource Considerations

The above programmes account for the bulk of NYDA resources as they mainly focus on direct service delivery to beneficiaries. The resources committed are mainly and funds for service and product delivery

8.5. Risk

RISK	MITIGATING ACTION
Insufficient funding- due to financial constraints, NYDA direct service delivery will be impeded	Rigorous fund raising activities through NYDA established partnership both local and internationally

9. Enhanced Participation of youth in social cohesion towards nation building

This strategic outcome area aims to promote and maximize initiatives for the active participation of young people through Social cohesion, Health and well-being, Information provision, Community participation activism for improved social conditions of young people in South Africa (14 – 35).

This outcome area is implemented through the following programme area:

a) Health and Wellbeing

9.1. KEY PROGRAMME AREA 4: HEALTH AND WELLBEING

<p>Strategic Objective 1.1.1 Objective Statement</p>	<p>To provide health and well-being interventions to young people. To increase awareness on the healthy lifestyles that promote good health practices amongst the youth of South Africa, including dangers of substance abuse, unprotected sex, nutrition, sexual transmitted diseases and the impact of HIV Infection and Aids among young people in South Africa</p>
<p>Baseline</p>	<p>The NYDA will establish its baseline through its monitoring and evaluation system during the implementation of the programme. Currently there is no baseline data to measure the NYDA contribution towards health and wellbeing of the youth in South Africa. Year to year data on the programme will provide a reliable baseline to measure success on the programme</p>
<p>Expected Outcome over 5 years Justification</p>	<p>About 1,100,000 young people will be targeted in the Implementation of Campaigns and special to increase awareness on the healthy lifestyles that promote good health practices amongst the youth of South Africa. South Africa has a high substance (drugs, alcohol, smoking) abuse problem amongst the youth, have a very high HIV infection rate amongst the youth, have a high death rate due to injury and trauma amongst the youth, therefore the NYDA needs to contribute in national efforts to improve the health conditions of young people in the country.</p>

9.2. Resource Considerations

Resources committed to the above programmes areas entail staff and programme delivery resources.

9.3. Risk

RISK	MITIGATING ACTION
Insufficient funding- due to financial constraints, NYDA direct service delivery will be impeded	Rigorous fund raising activities through NYDA established partnership both local and internationally

10. Enhanced an enabling environment that promotes youth development in all sectors of South African Society

Goal Statement: Fostering a mainstreamed , evidence based, integrated and result oriented youth development approach ,through relevant research, policy development, regulations, monitoring and evaluation , communication and advisory service.

This strategic Outcome area focuses on fostering a mainstreamed, evidence based, integrated and result oriented youth development approach, through relevant research, policy development, regulations, monitoring and evaluation, communication and advisory service. This area of NYDA activities is implemented through the following Key Performance Area:

a) Policy, Research and Development

This Strategic outcome area covers the following sub programmes:

- *Policy Research*
- *Long Term Planning*
- *Monitoring and evaluation*
- *Policy and legislation development and formulation*
- *Knowledge Management*
- *Development Communication*
- *Corporate Partnerships and*
- *Service Delivery Channel*

10.1. KEY PROGRAMME AREA 5: POLICY, RESEARCH AND DEVELOPMENT

<p>Strategic Objective 1.1 Objective statement</p>	<p>To create and produce information and knowledge for better youth development planning and decision making</p> <p>Generate information and knowledge that inform innovation of project and programme implementation to all stakeholders</p>
<p>Baseline</p> <p>Expected Outcome over 5 years</p>	<p>There is no baseline data for the strategic objective. Baseline data will be established through a survey that will be conducted in the private sector, NGO and public sector – by the NYDA Research Unit at the beginning of the year which will measure the creation and production of information and knowledge produced by the NYDA.</p> <ul style="list-style-type: none"> - 258 youth development information research and evaluation products produced by the NYDA. - Implementation of the National Youth Employment Plan 2030. <p>This objective will contribute in generating new evidence and information on how to better plan, review policies and set relevant and realistic indicators for youth development in South Africa.</p>
<p>Strategic Objective 1.2 Objective statement</p> <p>Baseline</p> <p>Expected Outcome over 5 years</p> <p>Justification</p>	<p>To provide access to information and create awareness on youth development programmes.</p> <p>Provide information and knowledge to all stakeholders to inform youth development processes for policy, planning, implementation and review.</p> <p>There is no baseline data for the strategic objective. Baseline data will be established through a survey that will be conducted in the private sector, NGO and public sector – by the NYDA Research Unit at the beginning of the year which will measure access and availability of information and knowledge produced by the NYDA.</p> <p>7,240,770 young people will receive information on youth development through NYDA access points.</p> <p>This objective will improve the access to critical up to date information and lessons that can be used in improving youth development programmes and interventions.</p>
<p>Strategic Objective 1.3 Objective Statement</p> <p>Baseline</p> <p>Expected Outcome over 5 years</p> <p>Justification</p>	<p>To lobby Key Stakeholders to support and implement youth development programmes</p> <p>To lobby External stakeholders to provide support to and collaborate with the NYDA in delivering Youth Development Work.</p> <p>40% of NYDA is delivered in conjunction with partners.</p> <p>289 organs of state and private sector companies lobbied resulting in the establishment of youth directorates and implementation of youth programmes</p> <p>To mainstream and integrate youth development across all sectors of society.</p> <p>To create platform for youth to participate and benefit from democratic processes</p> <p>To create a platform for young people to promote social cohesion.</p>

Baseline	In 2013/14 Financial Year NYDA achieved the following: -110 dialogue sessions hosted with young people
Expected Outcome over 5 years	59,676 young people with be targeted to participate in youth development related dialogue sessions hosted
Strategic Objective 1.5	To mobilise and leverage financial resources from 3rd parties
Objective Statement	To mobilise and leverage financial contributions from third parties to Implement programmes outlined in the NYDA ACT so as to increase the numbers of young people benefiting from youth development programmes in the country
Baseline	In 2013/14 Financial Year NYDA achieved the following: - R86 million was raised to support youth development programmes
Expected Outcome over 5 years	R536 millions of committed funds to support youth development programmes

10.2. Resource Considerations

Resources committed to the above programmes areas entail staff and programme delivery resources.

10.3. Risk

RISK	MITIGATING ACTION
Reputational risk due to unfavourable media reports and perceptions may deter partners seeking to support NYDA activities	Lobby and advocacy campaigns targeting decision makers in the public, private and civil society sectors, and publishing beneficiary stories to share experiences with the broader South African society
Insufficient funding- due to financial constraints, NYDA direct service delivery will be impeded	Rigorous fund raising activities through NYDA established partnership both local and internationally

11. Develop and enhance a credible and capable agency for youth development

This strategic outcomes area focuses on efficient and effective utilization of resources through provision of judicious governance, technology and systems, business operations systems, human capital, financial management systems that adhere to relevant legislative requirements for public funded entities. It covers the following programme area:

a) Governance

Through this area of work the NYDA will be able to raise necessary resources to support its programmes and establish and efficient well class youth development agency

11.1. KEY PROGRAMME AREA 6: GOVERNANCE	
STRATEGIC OBJECTIVE 1.1	To establish a credible, efficient and effective organisation in terms of the identified NYDA Governance identified areas
Objective statement	To ensure that all NYDA systems and process support NYDA products and services for effective service delivery
Baseline	In 2013/14 Financial Year NYDA achieved the following: <ul style="list-style-type: none"> - Produced ICT gap analysis report for efficient and effective IT systems to support youth development - 486 staff received training and capacity building to enhance staff performance - 32 information dissemination access points established
Expected Outcome over 5 years	<ul style="list-style-type: none"> - Efficient and effective IT systems to support youth development - Identified processes aligned to programmes, product and services. - 2,214 employees will receive training and capacity building interventions to enhance staff performance. - 195 information dissemination access points operationalised

11.2. Resource Considerations

Resources committed to the above programmes areas entail organizational support costs, capital expenditures and maintenance of organizational infrastructure.

11.3. Risk

RISK	MITIGATING ACTION
Reputational risk due to unfavourable media reports and perceptions may deter partners seeking to support NYDA activities	Lobby and advocacy campaigns targeting decision makers in the public, private and civil society sectors, and publishing beneficiary stories to share experiences with the broader South African society

**NYDA INDICATOR PROTOCOL
SHEET
2015/2016**

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1. PURPOSE

The indicator protocol sheet is developed to clearly define performance indicators captured in the Strategic Plan and Annual Performance Plan (APP) 2015-2016, of the National Youth Development Agency (NYDA). It further defines roles and responsibilities for the various business units within the NYDA to meet the stated objectives and performance goals.

2. APPLICABILITY

The indicator protocol sheet covers the 2015-2016 Financial Year. It must be read as an adjunct to the APP and the Business Unit Operational Plans.

3. REVISION

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

4. PRECISE DEFINITION(S)

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

5. NEW/EXISTING INDICATOR

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

6. PURPOSE/ IMPORTANCE

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

7. DESIRED PERFORMANCE

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

8. CONTRIBUTING PROGRAMME

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

9. DATA SOURCE DOCUMENTS

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

10. UNIT OF MEASURE

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

11. INDICATOR TYPE

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

12. CALCULATION TYPE

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

13. DATA LIMITATIONS

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

14. REPORTING CYCLE

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

15. RESPONSIBLE UNIT

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

16. DATA DISAGGREGATION

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

17. INDICATOR RISKS

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

18. NYDA 2015/16 KEY PERFORMANCE INDICATORS

1. NUMBER OF YOUTH OWNED ENTERPRISES AND YOUTH RECEIVING NYDA GRANT FUNDING

DEFINITION	<p>This indicator measures the number of youth owned enterprises or youth who receive NYDA Grant funding.</p> <p>Youth owned enterprise or youth refers to business activity, either formal or informal conducted by young people between the ages of 18 and 35.</p> <p>Grant funding refers to the financial support given to youth owned enterprises or individuals in the form of a grant.</p> <p>Where stipends are applicable they will not be fully disbursed during the same financial year</p>
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/IMPORTANCE	The indicator shows the number of youth owned enterprises or youth receiving grant funding from the NYDA. The grant funding aims to stimulate youth enterprise development amongst young people.
DESIRED PERFORMANCE	Increase in the number of youth owned enterprises or youth receiving grant funding
CONTRIBUTING PROGRAMME	Grant Programme Rural Development
KEY PERFORMANCE AREA	Economic Participation
SOURCE DOCUMENTS	<p>For youth owned enterprises:</p> <ol style="list-style-type: none"> 1. Proof of disbursement from CAATS 2. Company registration certificate <p>Youth (Individual)</p> <ol style="list-style-type: none"> 1. Proof of disbursement from CAATS 2. Certified ID copies
UNIT OF MEASURE	Each young enterprise or youth will be counted once, regardless of the number of grants received.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Economic Development
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Gender - Race - Disability status - Geographic Location (urban/rural) - Sector - Monthly
INDICATOR RISKS	None

2. NUMBER OF YOUNG ASPIRING AND ESTABLISHED ENTREPRENEURS SUPPORTED THROUGH NYDA BUSINESS DEVELOPMENT SUPPORT SERVICES

DEFINITION	<p>This indicator measures the number of young aspiring and established entrepreneurs that are supported through business development support services such as:</p> <ul style="list-style-type: none"> - Mentorship Programme: provides focused and practical based business mentoring services to young entrepreneurs. - Entrepreneurship Development Programme: provides entrepreneurship awareness and business skills training aimed at developing personal entrepreneurial competence. - Market Linkages: Capacitates and links aspiring and existing young entrepreneurs to business opportunities. - Business Development Support Voucher Support: offers business development support services such as bookkeeping, marketing, website development, Enterprise registration. - Cooperatives: provides governance training to youth in communities.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator monitors the uptake of identified NYDA products and services to stimulate youth entrepreneurship. Higher levels of uptake may be indicative of increased levels of youth entrepreneurship.
DESIRED PERFORMANCE	Increase in the number of young people supported through identified NYDA products and services
CONTRIBUTING PROGRAMME	<ul style="list-style-type: none"> - Mentorship Programme - Entrepreneurship Development Programme (EDP) - Market Linkages Programme (MKL) - Business Development Support Voucher Programme (BDSVP) - Cooperatives Programme - Rural Development
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	<p>EDP:</p> <ol style="list-style-type: none"> 1. Signed attendance registers 2. Beneficiary data list <p>Mentorship: There must be evidence of at least one mentor-mentee session</p> <ol style="list-style-type: none"> 1. For one-on-one mentorship session: Signed mentor-mentee engagement form 2. For group mentorship: signed Group Mentor-Mentee engagement form <p>Market Linkages:</p> <ol style="list-style-type: none"> a) For sales pitch Training: <ol style="list-style-type: none"> 1. Signed attendance registers 2. Beneficiary Data List b) For Facilitated Linkages: <ol style="list-style-type: none"> 1. Market Linkages Forms signed by opportunity provider or invoice or contract

	<ol style="list-style-type: none"> 2. Beneficiary Verification Form 3. Beneficiary Data list <p>c) For BEE Training:</p> <ol style="list-style-type: none"> 1. Signed Attendance Form 2. BEE Certificate 3. Beneficiary Verification Form 4. Beneficiary Data List <p>Voucher Programme:</p> <p>a) For voucher except CIPC registration:</p> <ol style="list-style-type: none"> 1. VP 40 forms 2. Beneficiary Data List <p>b) For CIPC registration:</p> <ol style="list-style-type: none"> 1. Individuals listed on the CIPC business registration certificates 2. Beneficiary Data list <p>Cooperatives:</p> <ol style="list-style-type: none"> 1. Signed attendance registers 2. Beneficiary data List
UNIT OF MEASURE	<p>Each young aspiring or established entrepreneur will be counted once as supported in each of the business development support services:</p> <p>Mentorship Entrepreneurship Development Programme Market Linkages Business Development Support Voucher Programme Cooperatives</p> <p>The sub-total from each business development support service will be added to give the total achieved against the KPI.</p> <p>Beneficiaries are members of youth owned enterprise or youth</p>
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Economic Development
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Gender - Race - Geographic location (urban/rural) - Disability status - Monthly
INDICATOR RISKS	The indicator may be perceived to measure the number of enterprises supported

3. NUMBER OF COMMUNITIES PROVIDED WITH COMMUNITY DEVELOPMENT FACILITATION SUPPORT

DEFINITION	<p>The indicator will measure the number of communities receiving facilitation support and to compile new community profiles to community needs. Such projects would typically create opportunities for securing livelihoods opportunities for communities.</p> <p>A community refers to a group of people living in the same place or having a particular characteristic in common. Old Communities refer to communities that received Community Profiles in the previous financial year</p>
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator monitors the number of communities receiving community development facilitation support and community profiles developed responsive to community needs. Higher levels of uptake may indicate greater community interest and livelihoods opportunities generated.
DESIRED PERFORMANCE	Increase in the number of communities receiving community development facilitation support
CONTRIBUTING PROGRAMME	Rural development
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	<p>a) For old communities:</p> <ol style="list-style-type: none"> 1. Stakeholder engagement report <p>b) For new communities:</p> <ol style="list-style-type: none"> 1. Community profile report 2. Attendance registers (Governance and EDP)
UNIT OF MEASURE	1 community will be counted as 1 intervention
INDICATOR TYPE	Input indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Economic Development
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Geographic location (urban/rural) - Race - Monthly. - Disability Status
INDICATOR RISKS	None

4. NUMBER OF JOBS CREATED AND SUSTAINED THROUGH GRANT FUNDING, COOPERATIVES AND BUSINESS DEVELOPMENT SERVICES

DEFINITION	This indicator will measure the total number of jobs created and sustained through the following NYDA programmes: <ul style="list-style-type: none"> - Business Consultancy Services (BCS) - Market Linkages - Grant Funding programme - Rural development
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of jobs created and sustained through grant funding, cooperatives and business development services resulting in decreased youth unemployment.
DESIRED PERFORMANCE	Increase in the number of jobs created and sustained through grant funding, cooperatives and business development services.
CONTRIBUTING PROGRAMME	Business Consultancy Services Market Linkages Grant Funding Programme Rural Development
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	1. Jobs verification forms that are signed by the client. 2. Beneficiary Data list
UNIT OF MEASURE	Each job created or sustained will be counted as 1 within each contributing programme
INDICATOR TYPE	Outcome indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	The Jobs reported only cover at the point when the job is created, not for how long the job is sustained.
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Economic Development
DATA DISAGGREGATION	The indicator can be disaggregated in the following manner: <ul style="list-style-type: none"> - Provincial - Industry where jobs are created or sustained - Race - Gender Breakdown - Geographic location (urban/rural) - Disability status - Monthly
INDICATOR RISKS	None

5. NUMBER OF YOUNG PEOPLE ENROLLED IN THE NYDA MATRIC (GRADE12) RE-WRITE PROGRAMME

DEFINITION	The indicator measures the total number of young people enrolled in the NYDA matric re-write.
NEW/EXISTING INDICATOR	Existing indicator

PURPOSE/ IMPORTANCE	The indicator measures the number of young people enrolled to re-write matric thereby enabling them to further their education and/or increase their employability
DESIRED PERFORMANCE	Increase in the number of young people enrolled to re-write matric
CONTRIBUTING PROGRAMME	Matric re-write programme
NYDA KPA	Education and Skills Development
SOURCE DOCUMENTS	1. Beneficiary database 2. Signed application form for each learner
UNIT OF MEASURE	Each learner benefitting from the programme will be counted as 1
INDICATOR TYPE	Input indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Annual
RESPONSIBLE UNIT	Skills Development
DATA DISAGGREGATION	The indicator can be disaggregated in the following manner: <ul style="list-style-type: none"> - Provincial Breakdown - Gender Breakdown - Race - Geographic location (rural/urban) - Disability status - Monthly breakdown
INDICATOR RISKS	The indicator covers all young people provided with an opportunity to re-write matric regardless of whether they pass or not after the re-write. Performance of those who re-write is captured separately and reported as management information in the following financial year

B. NUMBER OF YOUTH SUPPORTED THROUGH THE SCHOLARSHIP PROGRAMME (SOLOMON MAILANGI SCHOLARSHIP PROGRAMME)	
DEFINITION	The indicator measures the number of young people who are receiving scholarships (based on the scholarships criteria) from the NYDA to study at a tertiary institution. The indicator covers those currently funded and new scholarships awarded.
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people who are receiving scholarships from the NYDA thereby making it possible for them to enhance their education resulting in increased skills development and youth employment.
DESIRED PERFORMANCE	Increase in the number of young people supported through the scholarships programme

CONTRIBUTING PROGRAMME	Solomon Mahlangu Scholarship Programme
NYDA KPA	Education and Skills Development
SOURCE DOCUMENTS	<ol style="list-style-type: none"> 1. Letter of scholarship renewal for existing students 2. Letter of scholarship award for new students 3. Beneficiary data list
UNIT OF MEASURE	<p>Each scholarship awarded will be counted as 1</p> <p>Each scholarship renewed will be counted as 1</p>
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Annual
RESPONSIBLE UNIT	Skills Development
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Gender - Race - Geographic location (urban/rural) - Disability status - Field of study - Monthly
INDICATOR RISKS	Not Applicable

7. NUMBER OF YOUNG PEOPLE SUPPORTED THROUGH INDIVIDUAL AND GROUP CAREER GUIDANCE INTERVENTIONS

DEFINITION	The Indicator measures the number of young people who will receive career guidance information and services from the NYDA. The young people may receive career guidance through individual interaction or as a group.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people supported through various career guidance interventions resulting in informed career choices and increased youth employability
DESIRED PERFORMANCE	Increase in the number of young people supported through individual and group career guidance interventions
CONTRIBUTING PROGRAMME	Education and Skills Development
NYDA KPA	Education and Skills Development
SOURCE DOCUMENTS	<ol style="list-style-type: none"> 1. Signed attendance registers for individual interactions 2. Beneficiary database list for individual interactions 3. Outreach forms or booklet receipts for group interventions
UNIT OF MEASURE	Each young person benefitting from the programme will be counted as 1 career guidance intervention.
INDICATOR TYPE	Output indicator

CALCULATION TYPE	Cumulative – for the year
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Skills Development
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <p>For one-on-one sessions:</p> <ul style="list-style-type: none"> - Provincial - Gender - Race - Geographic location (urban/rural) - Disability status - Monthly <p>For outreach events:</p> <ul style="list-style-type: none"> - Provincial - Monthly
INDICATOR RISKS	None

8. NUMBER OF YOUNG PEOPLE PARTICIPATING IN STRUCTURED YOUTH BUILD PROGRAMMES

DEFINITION	<p>This indicator measures the number of young people participating in NYDA youth build programmes. The structured youth build programme consists of the following components:</p> <ul style="list-style-type: none"> - Service - Technical skills training - General education - Leadership development - Counselling and support
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people participating in structured youth build programmes resulting in increased skills development and employability.
DESIRED PERFORMANCE	Increase in the number of young people participating in structured youth build programmes
CONTRIBUTING PROGRAMME	National Youth Service
NYDA KPA	Education and Skills Development
SOURCE DOCUMENTS	Beneficiary data list supported by signed application forms for every young person. Evaluation Report
UNIT OF MEASURE	Each young person participating in Youth-Build programmes is counted once.
INDICATOR TYPE	Input indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None

REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	National Youth Service
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Gender - Race - Geographic location (urban/rural) - Disability status - Monthly
INDICATOR RISKS	None

9. NUMBER OF YOUNG PEOPLE ENROLLED IN NYS VOLUNTEER PROGRAMMES

DEFINITION	This indicator measures the number of young people who are enrolled to volunteer their services in NYS projects and programmes initiated and/or supported by NYDA.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people who volunteer their services in NYS projects and programmes resulting in increased skills development and greater participation in their communities.
DESIRED PERFORMANCE	Increase in the number of young people who volunteer their services in NYS projects and programmes.
CONTRIBUTING PROGRAMME	National Youth Service
NYDA KPA	Education and Skills Development
SOURCE DOCUMENTS	Beneficiary data list supported by signed volunteer application forms for every young person.
UNIT OF MEASURE	Each volunteer will be counted once regardless of the number of programmes/projects they participate in.
INDICATOR TYPE	Input indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	National Youth Service
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Gender - Race - Geographic location (rural/urban) - Disability status - Monthly
INDICATOR RISKS	None

10. NUMBER OF YOUNG PEOPLE SUPPORTED THROUGH LIFE SKILLS, JOB PREPAREDNESS AND JOB PLACEMENT PROGRAMMES

DEFINITION	The indicator measures the number of young people supported through the following NYDA programmes : <ul style="list-style-type: none"> - Life skills - Job Preparedness - Job Placement
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people supported through the Job Preparedness or life skills programme or Job Placement Programme resulting in increased skills development or employability.
DESIRED PERFORMANCE	Increase in the number of young people supported through the Job Preparedness or life skills programme or Job Placement Programme leading to increased employability or skills development.
CONTRIBUTING PROGRAMME	Training Job Placement
NYDA KPA	Education and Skills Development
SOURCE DOCUMENTS	Life skills 1. Signed attendance registers 2. Beneficiary database list Job preparedness 1. Signed attendance registers 2. Beneficiary database list Job Placement 1. Completed Job Specification template from opportunity provider 2. Confirmation Letter/Email from the opportunity provider where the young person is placed indicating the start date job opportunity.
UNIT OF MEASURE	Each young person supported through the job preparedness or life skills or job placement programme will be counted as 1 The sub-total of the 3 programme will be added together to get the total for the KPI
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Skills Development
DATA DISAGGREGATION	<ul style="list-style-type: none"> - Provincial - Gender - Race - Geographical location (urban/rural) - Disability status
INDICATOR RISKS	None

11. NUMBER OF YOUNG PEOPLE ACCESSING PROGRAMMES AND INTERVENTION DESIGNED TO IMPROVE HEALTH AND WELL-BEING

DEFINITION	The indicator measures the number of young people who accessed NYDA health and well-being information.
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people who accessed NYDA health and well-being information thereby increasing young people's access to health and well-being programmes
DESIRED PERFORMANCE	Increase in the number of young people accessing programmes and interventions designed to improve health and well-being
CONTRIBUTING PROGRAMME	Health and Well-Being
NYDA KPA	Health and Well-Being
SOURCE DOCUMENTS	<ol style="list-style-type: none"> 1. Beneficiary data list per project or event 2. Signed attendance registers per project or event 3. Reports and Database
UNIT OF MEASURE	Each young person accessing NYDA health and well-being initiatives will be measured as 1 beneficiary.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	National Youth Service
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Gender - Race - Geographic location (rural/urban) - Disability status - Monthly
INDICATOR RISKS	None

12. NUMBER OF YOUTH PARTICIPATING IN CAMPAIGNS AND SPECIAL PROJECTS IMPLEMENTED

DEFINITION	This indicator measures the number youth participating in campaigns and special projects implemented by the NYDA
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of youth participating in campaigns and special projects implemented in the areas of health and well-being, sports,

	arts and culture resulting in enhanced participation of young people in social cohesion and nation building
DESIRED PERFORMANCE	Increase in the number of youth participating in campaigns and special projects implemented.
CONTRIBUTING PROGRAMME	Health and Well-Being
NYDA KPA	Health and Well-Being
SOURCE DOCUMENTS	<ul style="list-style-type: none"> - Attendance Registers: Each youth in a campaign/special project will be counted as 1. - Campaign or project report with an Outreach forms (signed by staff member who was present at the event, signed by a third party and approved by the NYDA Senior Manager in the particular Division)
UNIT OF MEASURE	Each youth in a campaign/special project will be counted as 1.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	National Youth Service
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner(for the signed attendance registers)</p> <ul style="list-style-type: none"> - Provincial - Gender - Race - Geographic location (rural/urban) - Disability status <p>The indicator can be disaggregated in the following manner (for the Outreach form):</p> <ul style="list-style-type: none"> - Provincial - Geographic location (rural/urban)
INDICATOR RISKS	None

13. NUMBER OF YOUTH DEVELOPMENT RESEARCH AND EVALUATION REPORTS, AND POLICY REVIEWS/DEVELOPMENTS PRODUCED BY THE NYDA

DEFINITION	The indicator measures the number of evaluation reports, research reports, policy reviews/developments and knowledge management publications produced by the NYDA.
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of evaluation reports, research reports, policy reviews/developments and knowledge management publications produced by the NYDA resulting in better youth development planning and decision making
DESIRED PERFORMANCE	Increase in the number of evaluation reports, research reports, policy reviews/developments and knowledge management publications produced by the NYDA

CONTRIBUTING PROGRAMME	Policy and Research
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	Research reports and papers, evaluation reports, policy submissions, copy of Integrated Youth Development Strategy, Copy of National Youth Policy 2015-2020 Implementation Guidelines, copies of Youth Development Strategies, Copies of Knowledge Briefs, and Copies of Smart Lessons.
UNIT OF MEASURE	<ul style="list-style-type: none"> - 1 research report or paper produced will be counted as 1 - 1 evaluation report will be counted as 1 - 1 policy submission will be counted as 1 - 1 IYDS will be counted as 1 - 1 NYP 2015-2020 Implementation Guidelines will be counted as 1 - 1 youth development strategy will be counted as 1 - 1 knowledge brief publication will be counted as 1 - 1 smart lesson publication will be counted as 1
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Policy and Research
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Type of publication output - Monthly breakdown
INDICATOR RISKS	None

14. DEVELOP NATIONAL YOUTH EMPLOYMENT PLAN 2030

DEFINITION	This indicator measures progress towards developing the NYDA Board approved final Youth Employment Plan 2030 for South Africa and submit to The Presidency.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the development of the National Youth Employment Plan 2030 resulting in a detailed plan that can be followed by different stakeholders in order to implement youth development interventions.
DESIRED PERFORMANCE	Completion and approval by the NYDA Board of the final National Youth Employment Plan 2030 and submit to The Presidency.
CONTRIBUTING PROGRAMME	Policy and Research
NYDA KPA	Policy and Research

SOURCE DOCUMENTS	Final Youth Employment Plan 2030 for South Africa, Board Minutes, Proof of submission to The Presidency
UNIT OF MEASURE	Progress made towards achieving the 2 nd and final report of the Youth Employment Plan for South Africa 2030
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Research and Policy
DATA DISAGGREGATION	Monthly progress tracking
INDICATOR RISKS	None

15. NUMBER OF YOUNG PEOPLE RECEIVING INFORMATION ON YOUTH DEVELOPMENT THROUGH NYDA ACCESS POINTS

DEFINITION	This indicator measures the number of young people who will receive youth related information through the NYDA's access points and Outreach programmes. The indicator covers both walk-in and estimated number of young people reached through outreach programmes. In the operational plan, the numbers must be reported separately.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people receiving information on youth development through NYDA access points resulting in increased access to and awareness of youth development programmes
DESIRED PERFORMANCE	Increase in the number of young people receiving information on youth development through NYDA access points
CONTRIBUTING PROGRAMME	Service Delivery Channel and Communications
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	<ul style="list-style-type: none"> - Walk-in reports contained in the Customer Relationship Management System (CRM) at NYDA Branches and LYD's - Outreach forms (signed by staff member who was present at the event, signed by a third party and approved by the NYDA Branch Manager)
UNIT OF MEASURE	Each young person receiving information through walk-ins or participating in outreach events will be counted as 1 beneficiary
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Service Delivery Channel and Communications
DATA DISAGGREGATION	<ul style="list-style-type: none"> - For walk-ins the variables required for disaggregation are: Provincial Breakdown, Race, Gender Breakdown, Geographic Location (rural/urban), disability status and monthly breakdown.

	- For outreach, the variables required for disaggregation are: Provincial Breakdown, monthly breakdown.
INDICATOR RISKS	None

16. NUMBER OF ORGANS OF STATE AND PRIVATE SECTOR COMPANIES LOBBIED RESULTING IN THE ESTABLISHMENT OF YOUTH DIRECTORATES AND IMPLEMENTATION OF YOUTH PROGRAMMES

DEFINITION	<p>This indicator measures the number of organs of state and private sector companies lobbied resulting in the establishment of youth directorates and implementation of youth programmes.</p> <p>For organs of state the indicator will measure the number of youth directorates established and the number of youth programmes implemented as a result of NYDA lobby efforts.</p> <p>For private sector the indicator will measure number of youth programmes implemented as a result of NYDA lobby efforts.</p>
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of organs of state and private sector companies lobbied resulting in increased support for youth development programme implementation and establishment of youth directorates
DESIRED PERFORMANCE	Increase in the number of organs of state and private sector companies lobbied resulting in the establishment of youth directorates and implementation of youth programmes
CONTRIBUTING PROGRAMME	Corporate Partnerships
NYDA KPA	Policy And Research
SOURCE DOCUMENTS	<ol style="list-style-type: none"> 1. Signed attendance registers 2. Reports and/or minutes of meetings 3. Cooperation agreements 4. Programmes /projects plans and/or reports
UNIT OF MEASURE	1 private sector company/organ of state lobbied by NYDA to establish youth directorates and/or implement youth programmes will be counted as 1.
INDICATOR TYPE	Output indicator

CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Corporate Partnerships
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - National Departments - Provincial Departments - Local Government - Public Entities - Private Sector - Monthly
INDICATOR RISKS	None

17.17. NUMBER OF YOUTH PARTICIPATING IN YOUTH DEVELOPMENT RELATED DIALOGUE SESSIONS

DEFINITION	<p>The Indicator measures the number young people participating in youth related dialogue sessions held by the NYDA and or with partners to engage directly with young people on key issues/challenges affecting youth in society.</p> <p>The operational plan must specify the type of Dialogue session engaged in i.e. Social, racial Integration, Health and well-being, etc. By dialogue sessions we mean issue and/or non-issue based dialogues with youth</p>
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	This indicator measures the number of young people participating in youth development related dialogue sessions in order to provide a platform for young people to participate in and benefit from democratic processes
DESIRED PERFORMANCE	Increase in the number of young people participating in youth development related dialogue sessions hosted
CONTRIBUTING PROGRAMME	Corporate Partnerships
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	Dialogue session reports and signed attendance registers
UNIT OF MEASURE	Each young person participating in the youth development related dialogue session will be counted as 1
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	The indicator measures the number of youth participating in youth development related dialogue sessions.
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Corporate Partnerships
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Gender - Race

	<ul style="list-style-type: none"> - Geographic location (rural/urban) - Disability status
INDICATOR RISKS	None

18. VALUE OF FUNDS COMMITTED TO SUPPORT YOUTH DEVELOPMENT PROGRAMMES

DEFINITION	The indicator measures the total amount of money committed by partners to the NYDA to support youth development programmes.
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	The indicator measures the total amount of money committed by partners to the NYDA to support youth development programmes resulting in increased and leveraged resources for youth development
DESIRED PERFORMANCE	Increase in the total amount of money committed by partners to the NYDA
CONTRIBUTING PROGRAMME	Corporate Partnerships
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	Copy of funding agreements signed with partners and/or commitment letters.
UNIT OF MEASURE	Rand value of committed funds by partners
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Corporate Partnerships
DATA DISAGGREGATION	Monthly breakdown
INDICATOR RISKS	None

19. EFFICIENT AND EFFECTIVE IT SYSTEMS TO SUPPORT YOUTH DEVELOPMENT

DEFINITION	This indicator seeks to measure progress towards implementation of phase 3 of the IT Strategy roadmap. The roadmap will consist of phase 3. Details of Phase 3 will be included in the business unit operational plan.
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	The indicator measures progress towards implementation of phase 3 of the IT Strategy roadmap resulting in increased efficiency and effectiveness.
DESIRED PERFORMANCE	Successfully complete implementation of phase 3 of the IT Strategy roadmap
CONTRIBUTING PROGRAMME	Information Communication and Technology
NYDA KPA	Governance
SOURCE DOCUMENTS	<ol style="list-style-type: none"> 1. IT Strategy roadmap 2. Progress reports

	3. Phase 1 requirement specifications 4. Phase 2 requirement specifications 5. Close out reports for phase 3
UNIT OF MEASURE	Close out reports for phase 3.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Information Communication and Technology
DATA DISAGGREGATION	Monthly Breakdown
INDICATOR RISKS	None

20. REVIEW OF IDENTIFIED POLICIES AND PROCESSES FOR INCREASED EFFICIENCY

DEFINITION	This indicator seeks to ensure alignment of identified internal policies, processes, products and services of the NYDA. This will result in a standard operating procedure manuals for identified products and services as defined in Phase 2 roadmap. Details of Phase 2 will be included in the business unit operation plan.
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator will assist with developing standard operating manuals for identified products and services to increase efficiency within the NYDA
DESIRED PERFORMANCE	Developed standard operating procedure manuals as defined in phase 2 roadmap
CONTRIBUTING PROGRAMME	Office of the CEO
NYDA KPA	Governance
SOURCE DOCUMENTS	<ul style="list-style-type: none"> - List of identified policies - Processes - Products and services for alignment - Updated and/or developed policies - Approved standard operating procedure manuals. - Minutes of meetings of approved policies
UNIT OF MEASURE	Approved standard operating procedure manuals.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	This indicator applies to only identified policies, and process.
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Office of the CEO
DATA DISAGGREGATION	Monthly breakdown
INDICATOR RISKS	None

CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	This indicator applies to only identified policies, guidelines and process.
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Office of the CEO
DATA DISAGGREGATION	Monthly breakdown
INDICATOR RISKS	None

21. NUMBER OF STAFF WHO RECEIVED TRAINING OR CAPACITY BUILDING TO ENHANCE STAFF PERFORMANCE

DEFINITION	This indicator measures the number of staff who received training or capacity building, both internally (within the NYDA) and externally (offered by external service provider).
NEW/EXISTING INDICATOR	Existing Indicator
PURPOSE/ IMPORTANCE	The indicator measure the number of staff who received training OR capacity building both internally and externally to enhance staff performance for an efficient and effective NYDA
DESIRED PERFORMANCE	Increase in the number of staff who receive training and capacity building both internally and externally in relation to the NYDA headcount
CONTRIBUTING PROGRAMME	Corporate services
NYDA KPA	Governance
SOURCE DOCUMENTS	<ol style="list-style-type: none"> 1. Signed attendance registers 2. Approved staff booking forms 3. Bursary approval letters 4. Proof of registration 5. Certificates from the training programme and/or results of courses attended
UNIT OF MEASURE	Each staff member will be counted once irrespective of the number of training or capacity building interventions received.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	The indicator does not measure the number of training or capacity building interventions of a particular individual attends but the total number of staff who received intervention/s
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Corporate Services (Human Resources Management)
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - National Office - Branches - Job grade - Gender - Race - Disability status

	- Monthly
INDICATOR RISKS	None

22. NUMBER OF INFORMATION DISSEMINATION ACCESS POINTS OPERATIONALISED

DEFINITION	<p>This indicator measures the total number of NYDA access points operationalised.</p> <p>An operational NYDA access point is an access point providing information and/or services to young people and reporting on the number of young people serviced.</p> <p>The NYDA access point (full service branch) will report as per the NYDA M&E Framework and Guidelines from the month in which it is operational.</p>
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of information dissemination points operationalized to expand the reach of the NYDA
DESIRED PERFORMANCE	Increased number of information dissemination points operationalized
CONTRIBUTING PROGRAMME	Service Delivery Channel
NYDA KPA	Governance
SOURCE DOCUMENTS	CRM reports
UNIT OF MEASURE	Each CRM report submitted will be counted as operational.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Service Delivery Channel
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Geographical Location (rural/urban) - Provincial and monthly breakdown
INDICATOR RISKS	None

23. COMPLIANCE TO POLICIES AND LEGISLATIONS FOR GOOD GOVERNANCE

DEFINITION	<p>This indicator seeks to measure the level of compliance to policies and This indicator seeks to measure the level of compliance to policies and legislations as assessed by internal auditors in the Internal Audit plan. The level of compliance must be at an acceptable level. An acceptable level means at least 70% of drivers of internal control are rated 'good' in reference to the Dashboard report ratings.</p>
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	Furthermore, each auditable area on the Internal Audit plan is assessed to determine whether there is a policy governing that area and the extent of compliance, thereof.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the level of compliance to policies and legislation as assessed by internal auditors for a credible, efficient and effective NYDA
DESIRED PERFORMANCE	Levels of compliance must be at an acceptable level with at least 70% of drivers rated as "good" reference to the Dashboard report ratings.
CONTRIBUTING PROGRAMME	Internal Audit
NYDA KPA	Governance
SOURCE DOCUMENTS	<ol style="list-style-type: none"> 1. Final Quarter dashboard report as prepared by internal audit indicating acceptable levels of compliance to policies and legislation. 2. Quarter 1, 2 and 3 Dashboard Reports. 3. Internal audit reports.
UNIT OF MEASURE	Progress towards achieving acceptability levels of drivers of internal control.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Internal Audit
DATA DISAGGREGATION	Monthly breakdown
INDICATOR RISKS	None

1. Official Sign-off

It is hereby certified that this 5 year Strategic Plan:

- Was developed by the management of National Youth Development Agency under the guidance of Ministry of Performance, Monitoring and Evaluation.
- Was prepared in line with the current Strategic Plan of National Youth Development Agency.
- Accurately reflects the performance targets which National Youth Development Agency will endeavor to achieve given the resources made available in the budget for 2015/2016 Financial Year.

SENIOR MANAGER: CORPORATE STRATEGY: NYDA

Name and Surname: **Mr. Jabulani Tshabalala**

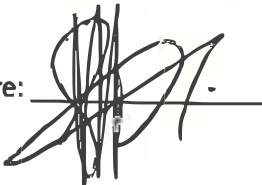
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SENIOR MANAGER: CORPORATE STRATEGY: NYDA

Name and Surname: **Mr. Jabulani Tshabalala**

Signature: 

Date: 29-01-2015

CHIEF FINANCIAL OFFICER: NYDA

Name and Surname: **Mr. Waseem Carrim**

Signature: 

Date: 29/01/2015

CHIEF EXECUTIVE OFFICER: NYDA

Name and Surname: **Mr. Khathutshelo Ramukumba**

Signature: 

Date: 29/01/15

EXECUTIVE CHAIRPERSON: NYDA

Name and Surname: **Mr. Yershen Pillay**

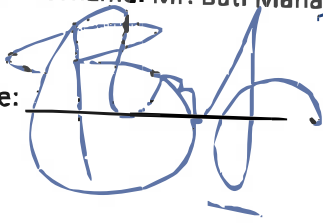
Signature: 

Date: 29/01/15

DEPUTY MINISTER: PERFORMANCE, MONITORING AND EVALUATION

Name and Surname: Mr. Buti Manamela

Signature:

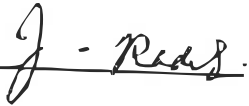


Date: 04/02/2015

MINISTER: PERFORMANCE, MONITORING AND EVALUATION

Name and Surname: Mr. Jeff Radebe

Signature:



Date: 06/02/15