



nyda

NATIONAL YOUTH DEVELOPMENT AGENCY

STRATEGIC PLAN 2014-2019

DATE: 31st JANUARY 2014

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CONTENTS

PART A: STRATEGIC OVERVIEW	6
1. VISION	6
2. MISSION	6
3. VALUES	6
4. REVISIONS TO LEGISLATIVE AND OTHER MANDATES	6
4.1. NYDA ACT NO54 OF 2008	6
4.2. PROPOSED AMENDMENTS TO NYDA ACT	7
4.3. NATIONAL YOUTH POLICY 2009-2014	7
4.4. BROAD BASED BLACK ECONOMIC EMPOWERMENT (BBBEE) 2003	7
4.5. NATIONAL SMALL BUSINESS AMENDMENT ACT (2004)	7
4.6. MUNICIPAL SYSTEMS ACT 2000	8
4.7. THE WHITE PAPER FOR SOCIAL WELFARE (1997)	8
4.8. SOUTH AFRICA'S NEW GROWTH PATH (NGP)	8
4.9. NATIONAL DEVELOPMENT PLAN	8
4.10. WORLD PROGRAMME OF ACTION ON YOUTH (2000)	8
4.11. MILLENNIUM DEVELOPMENT GOALS (MDGS)	9
4.12. UNITED NATIONS CONVENTION ON THE RIGHTS OF PERSONS WITH DISABILITIES (UNCRPD)	9
4.13. COMMON WEALTH YOUTH CHARTER 2005	9
5. SITUATIONAL ANALYSIS	9
A) YOUTH VULNERABILITY	11
B) YOUTH WITH DISABILITIES (YWDS)	11

C) YOUTH IN CONFLICT WITH THE LAW	12
D) YOUTH-HEADED HOUSEHOLDS	12
5.1. ORGANISATIONAL ENVIRONMENT	12
5.1.1. THE GRANT PROGRAMME	16
5.1.2. NYDA YOUTH BUILD PROGRAMME	17
5.1.3. YOUTH DEVELOPMENT INSTITUTE	17
5.1.4. SOLOMON MAHLANGU SCHOLARSHIP FUND (SMSF)	17
5.1.5. NYDA CONTRIBUTION TO GOVERNMENT PROGRAMMES	18
5.2. STRATEGIC PLANNING PROCESS	20
6. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES	21
PART B: STRATEGIC OBJECTIVES	22
7. IMPROVED SUSTAINABLE LIVELIHOOD OPPORTUNITIES FOR YOUNG PEOPLE IN SOUTH AFRICA	22
7.1. KEY PROGRAMME AREA 1: ECONOMIC PARTICIPATION	23
7.2. KEY PROGRAMME AREA 2: EDUCATION AND SKILLS DEVELOPMENT	23
7.3. KEY PROGRAMME AREA 3: HEALTH AND WELL BEING	24
7.4. RESOURCE CONSIDERATIONS	25
7.5. RISK	25
8. ENHANCED PARTICIPATION OF YOUTH IN SOCIAL COHESION TOWARDS NATION BUILDING	25
8.1. KEY PROGRAMME AREA 4: HEALTH AND WELLBEING	25
8.2. RESOURCE CONSIDERATIONS	26
8.3. RISK	26
9. ENHANCED AN ENABLING ENVIRONMENT THAT PROMOTES YOUTH DEVELOPMENT IN ALL SECTORS OF SOUTH AFRICAN SOCIETY	26
9.1. KEY PROGRAMME AREA 5: POLICY, RESEARCH AND DEVELOPMENT	27

9.2. RESOURCE CONSIDERATIONS	29
9.3. RISK	29
10. DEVELOP AND ENHANCE A CREDIBLE AND CAPABLE AGENCY FOR YOUTH DEVELOPMENT	29
10.1. KEY PROGRAMME AREA 6: GOVERNANCE	29
10.2. RESOURCE CONSIDERATIONS	30
10.3. RISK	30
ANNEXURE A: INDICATOR PROTOCOL SHEET	31
1. PURPOSE	33
2. APPLICABILITY	33
3. REVISION	33
4. PRECISE DEFINITION(S)	33
5. NEW/EXISTING INDICATOR	33
6. PURPOSE/ IMPORTANCE	33
7. DESIRED PERFORMANCE	33
8. CONTRIBUTING PROGRAMME	34
9. DATA SOURCE DOCUMENTS	34
10. UNIT OF MEASURE	34
11. INDICATOR TYPE	34
12. CALCULATION TYPE	34
13. DATA LIMITATIONS	34
14. REPORTING CYCLE	34
15. RESPONSIBLE UNIT	34
16. DATA DISAGGREGATION	34

17. INDICATOR RISKS	35
18. NYDA 2014/15 KEY PERFORMANCE INDICATORS	35
19. OFFICIAL SIGN-OFF	60

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. Revisions to legislative and other mandates

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 no54 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 3 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. Broad Based Black Economic Empowerment (BBBEE) 2003

This Act addresses the imbalances of the past by creating a platform for the participation of young black people in the economic mainstream in the country. Two elements (i.e. Preferential Procurement and Enterprise Development) are of importance for young people which require explicit provision of targets for young women and men owned enterprises.

4.5. National Small Business Amendment Act (2004)

The Sector of Education and Training Authorities (SETAs) was established with the aim of providing market related skills that are intended to benefit the people including young women and men. This exercise must be coupled with practical placements to enable young people to acquire experience.

4.6. Municipal Systems Act 2000

Chapter four of the Local Government Municipality Systems Act, 32 of 2000 encourages a culture of community participation in the programmes of the municipalities. The mainstreaming of youth economic empowerment programmes into IDP and LED strategies for municipalities is one of the development tools that can be used to develop a culture of stakeholder participation in governance including young people

4.7. The White Paper for Social Welfare (1997)

This document places major emphasis on the needs and challenges of the youth as well as the specific interventions to be used to ensure the development of young people. It was the first government policy document to articulate the need to professionalize youth work in an effort challenges faced by the youth within their respective communities

4.8. 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.

4.9. 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.

4.10. World Programme of Action on Youth (2000)

The United Nations' (UN) ministers responsible for the youth from different countries adopted the World Programme of Action on Youth for the year 2000 and beyond. This is a 10-year plan aimed at effectively addressing the problems of young people. It is a policy framework that seeks to deliver opportunities that would enhance young people's participation in society and provide practical guidelines for youth development's support by national and international institutions. The plan contains concrete proposals on how countries should improve the well-being and livelihoods of young people in their respective countries.

4.11. Millennium Development Goals (MDGs)

MDGs target the eradication of poverty and hunger (MDG1), achieving universal primary education (MDG 2), reducing child mortality (MDG 4) and improving maternal health (MDG 5).

4.12. United Nations Convention on the Rights of Persons with Disabilities (UNCRPD)

The UNCRPD recognizes, amongst others, the need to 'promote and to protect the human rights of all persons with disabilities, including those who require more intensive support' (UNCRPD, page 2) as well as the contributions that persons with disabilities (PWD) make to their communities

4.13. Commonwealth Youth Charter 2005

Commonwealth Youth Charter provides guidelines for the development of youth policies in all commonwealth countries. It also promotes participation of young people at all levels of decision-making processes. It recognizes the principles of gender inclusivity and values for youth development in general

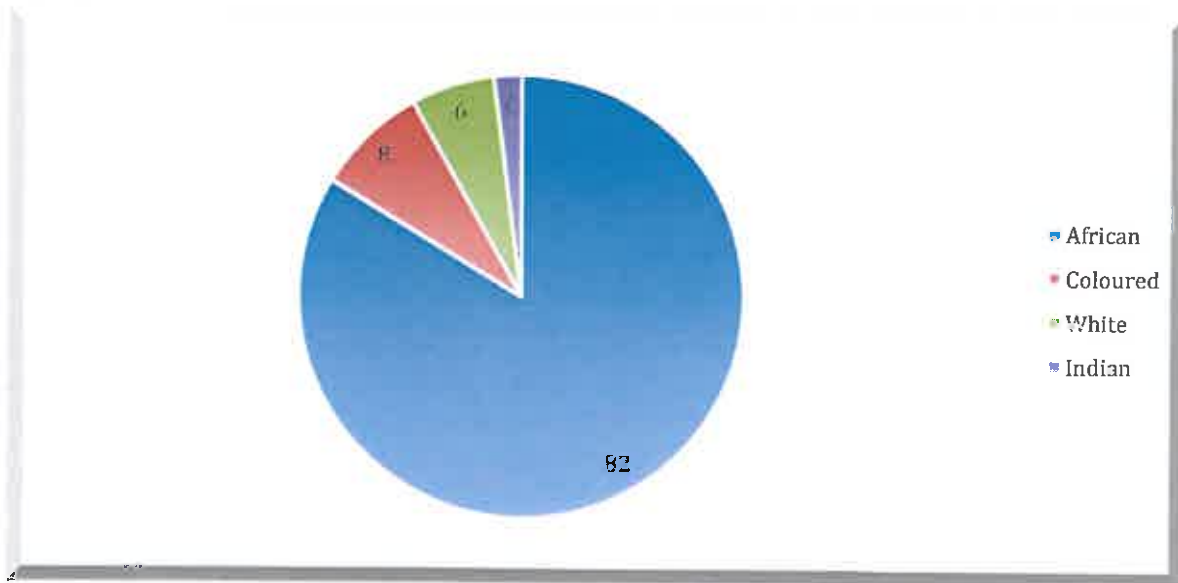
5. Situational Analysis

The Census 2011 results confirm that South Africa is a youthful country with youth aged 15-34 years constituting about 38% (about 20 Million) of the total population, estimated at 51.8 Million. When age 14 and age 35 are included in the estimations, the figure of youths as a proportion of the total population will go up to about 42% (about 21.7 million). In fact, the average age of Census 2011 is 25 years.

African youth constitute about 82% of the youth population, followed by Coloured youths at about 8%. White youth constitute about 6% of the youth population while Indians constitute about 2%. Gender distribution of young people is at about 50% for males and females.

Percentage distribution of youth (15-34) by race, 2011

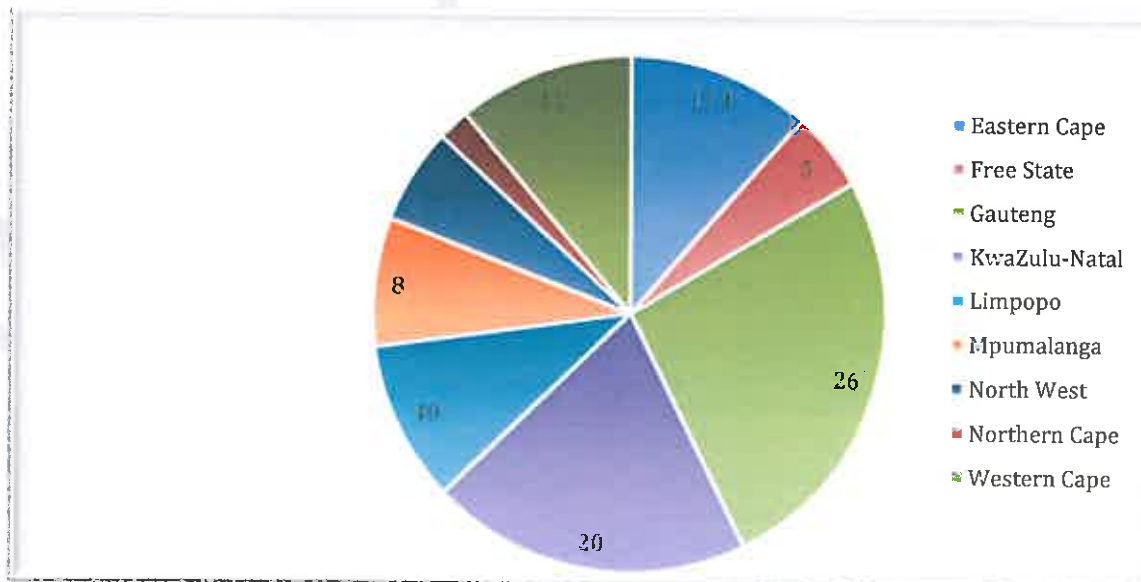
DIAGRAM 1



About 26% of youth reside in Gauteng, followed by KwaZulu-Natal with about 20% of the youth. The rest of the figures are as follows, 11.4% (Eastern Cape), 11% (Western Cape), 10% (Limpopo), 8% (Mpumalanga), 6% (North West), and 2% (Northern Cape).

Percentage distribution of youth (15-34) by province, 2011

DIAGRAM 2



This group is further characterised by high numbers of young people who have not completed their education, the poor quality of education, the inability of the economy to absorb labour, the high rate of unemployment amongst the youth, and the low life expectancy (mainly attributable to the scourge of HIV/AIDS). Ideally, high numbers of young people in the economy should benefit the growth of the economy and conversely even out the structural inequalities which characterise the South African economy. As stated in the ILO global youth trends study,

Young men and women today build the foundations for the economies and societies of today and tomorrow. They bring energy, talent and creativity to economies and make important contributions as productive workers, entrepreneurs, consumers, agents of change and as members of civil society. There is no doubt that what young people strive for is the chance of a decent and productive job from which to build a better future. Take away that hope and you are left with a disillusioned youth trapped in a cycle of working poverty or in danger of detaching from the labour market altogether – thus representing a vast waste of economic potential (ILO, 2010:2)

Census 2011 has also confirmed the high level of unemployment among young people. Young people between the 14 and 19 are the most affected with 64.9% being unemployed. This is followed closely by those aged between 20 and 24 years with an unemployment rate of about 49%. If an expanded definition of unemployment is used, the unemployment figures increased to 78% for those aged between 15 and 19 and to about 60% for those aged 20 to 24 years. According to the CDE (2011:29), approximately 5.6m more young people currently in the secondary and tertiary education systems will be looking for work over the next five years. This implies that the NYDA should and must be better equipped, positioned and agile enough to respond to the needs of young people in South Africa

a) Youth Vulnerability

The National Youth Policy identifies a list of youth groupings that it described as “target youth groups”. It is important to discuss some of these groups and present indications of the status of youth cohort that falls within these categories. NYDA interventions seek to address challenges faced by these groups of young people.

b) Youth with Disabilities (YWDS)

Young persons with disabilities face the same issues as their peers who do not have disabilities, societal prejudices, barriers, and ignorance further exacerbate their concerns. The greatest impediments against the advancement of young persons with disability are discrimination,

prejudice, and social isolation. These factors contribute greatly towards the inability of this cohort of young people accessing, education, employment and health care.

c) Youth in Conflict with the Law

Youth in conflict with the law indicate how our society is dealing with deviant youth behaviour. Crime statistics still indicate that the level of crime is still very high in South Africa and Correctional Services indicate that a significant proportion of those incarcerated, sentenced or un-sentenced, are young people. The level of recidivism is also very high. Given the economic status of youth people, coupled with the very high youth unemployment rate, most young people released from these facilities are likely to return to prison. These high-risk youth require programmes that will support them even after release from incarceration to ensure that they are properly re-integrated to the society

d) Youth-Headed Households

A significant proportion of youth in South Africa are heading households. About 6% of youth aged 15-24 years are heading households and around 20% of youth aged 25-34 years are heading households (NYDA, SoYR, 2011. This may suggest that a quarter of the young people in South Africa are heading households. The phenomenon of youth headed households is largely attributable to the prevalence of HIV and Aids in communities. Whilst factors such as natural disaster and other ailments may contribute to the exponential increase in the number of youth, a significant proportion of youth in South Africa are heading households.

About 6% of youth aged 15-24 years are heading households and around 20% of youth aged 25-34 years are heading households. This may suggest that a quarter of the young people in South Africa are heading households headed households, the effect is not as drastic as HIV and Aids.

Given the dire conditions faced by youth as highlighted here above, carefully crafted and thoroughly thought out programmes must be designed and implemented to address such. These interventions must be multi-pronged in nature and versatile enough to address issues of social development, economic development and participation, education and skills development and most importantly, integration into society.

5.1. Organisational environment

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 NYDA was established

by an Act of parliament, act no 54 of 2008. The institution was established to be a single, unitary structure, established to address youth development issues at National, Provincial and Local government level. The existence of the NYDA should be located within the broad context of South Africa's development dynamics. Similar to many developing countries, South Africa has a large population of youth, those between the ages 14-35; represent 42% of the total population. 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.

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

At an individual level (Micro level), the NYDA provides direct services to youth in the form of information provision, career guidance services, mentorship, skills development and training, entrepreneurial development and support and loan funding, health awareness programmes and involvement in sport.

At a Community level (Meso Level), the NYDA encourages young people to be catalysts for change in their communities through involvement in community development activities, social cohesion activities, national youth service programmes and dialogue.

At a Provincial and National level (Macro Level), through its policy development, partnerships and research programmes, the NYDA facilitates the participation of youth in developing key policy inputs which shape the socio economic landscape of South Africa.

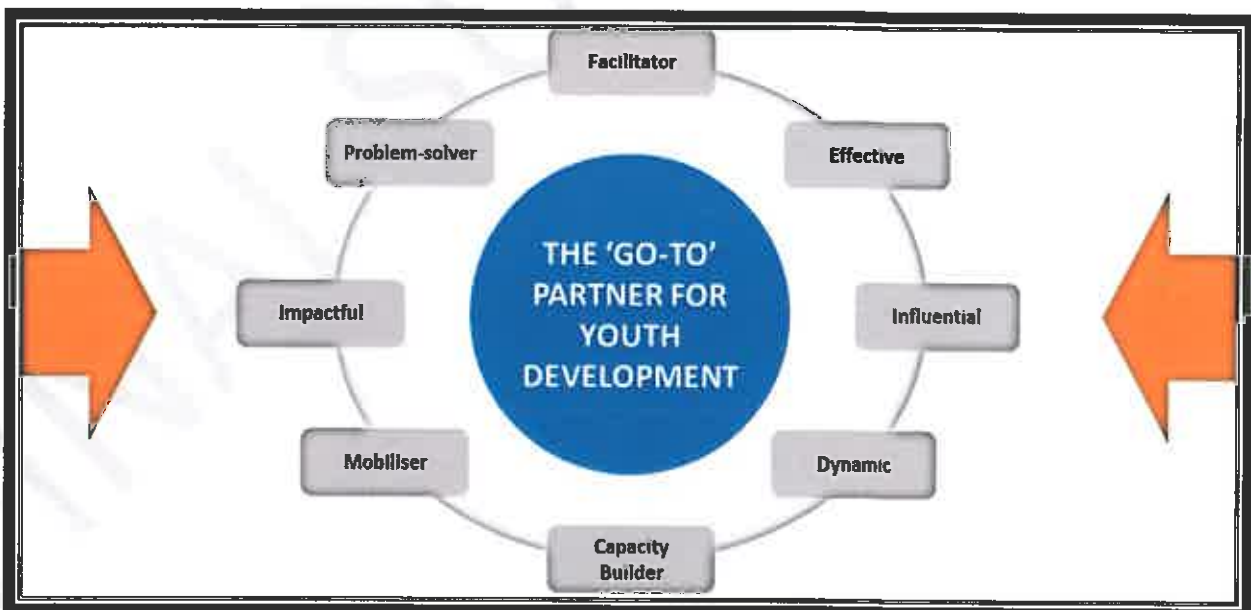
The National Youth Development Agency derives its mandate from the legislative frameworks, including the NYDA Act (54 of 2008), the National Youth Policy (2009-2014) and the draft Integrated Youth Development Strategy as adopted by the Youth Convention of 2006. In furtherance of the NYDA mandate as outlined in the NYDA act, (54 Of 2008) NYDA activities could be summarized as follows:

- a) Lobby and advocate for integration and mainstreaming of youth development in all spheres of government, private sector and civil society.
- b) Initiate, implement, facilitate and coordinate youth development programmes.
- c) Monitor and evaluate youth development intervention across the board and Mobilise youth for active participation in civil society engagements

The NYDA faces challenges key challenges of meeting the expectations of youth, addressing all the challenges that young people face on a daily basis. This requires continued innovation in developing products and services responsive to the challenges of the youth. The diagram below describes those factors, internal, external impacting on the NYDA’s environment.

The new NYDA Board assumed office on the 1st April 2013, with a new strategic direction. The agreed strategic direction positions the NYDA as the ‘go-to’ partner for youth development, a facilitator, with reduced focus on direct programme funding and execution. This will involve greater stakeholder collaboration and the development of stronger enablement, project management and evaluation capabilities. See diagram 3. This new positioning will be undergirded by a value-chain based product and services architecture, which enables the NYDA to address sector deficiencies, positioning the agency as the custodian of overall sector performance

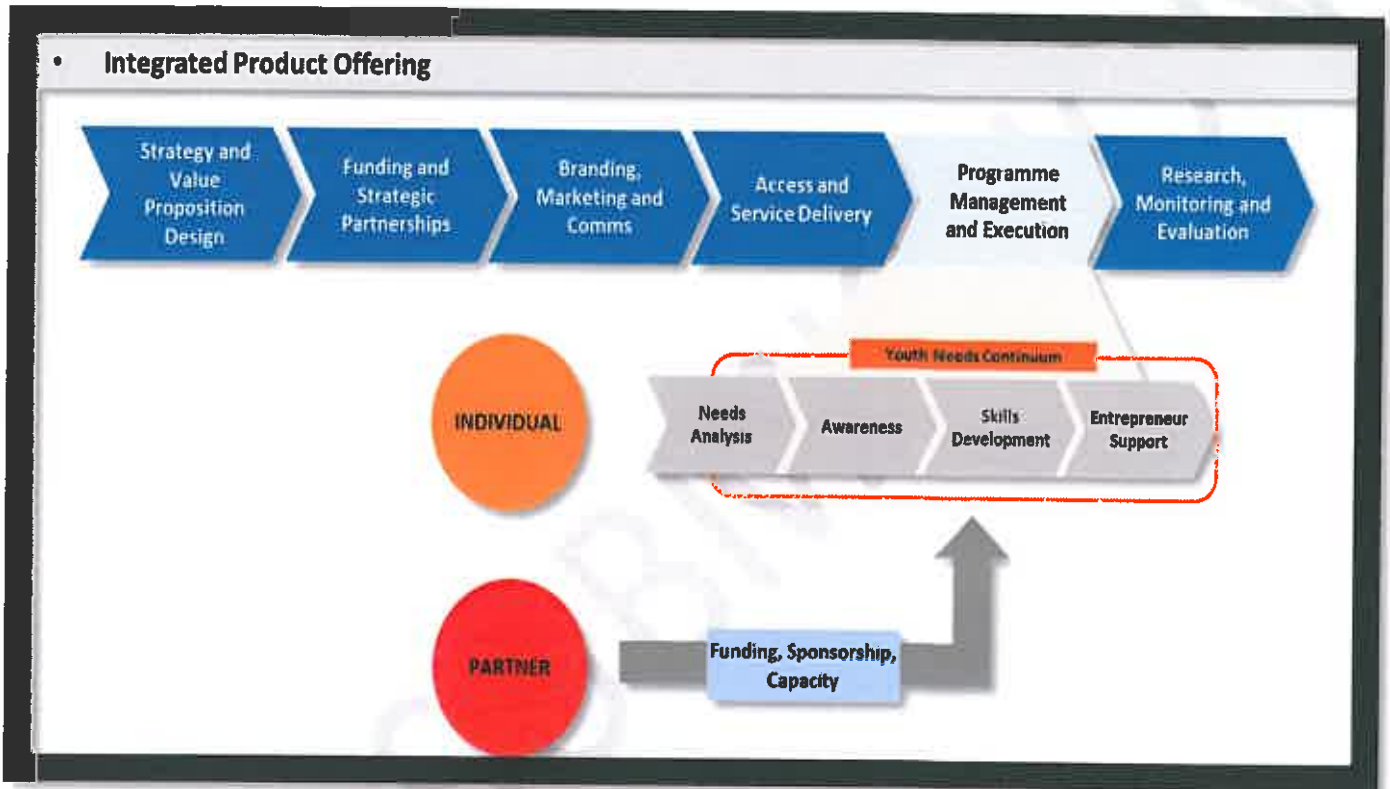
DIAGRAM 3



Within the value-chain context, creating an integrated product architecture that prioritises the needs continuum of a young person will generate more sustainable outcomes and assist with improving visibility of NYDA offerings to both individuals and potential partners. Furthermore, this focus will enable the organisation to make contribution at two key levels, individual and partner level. Individual

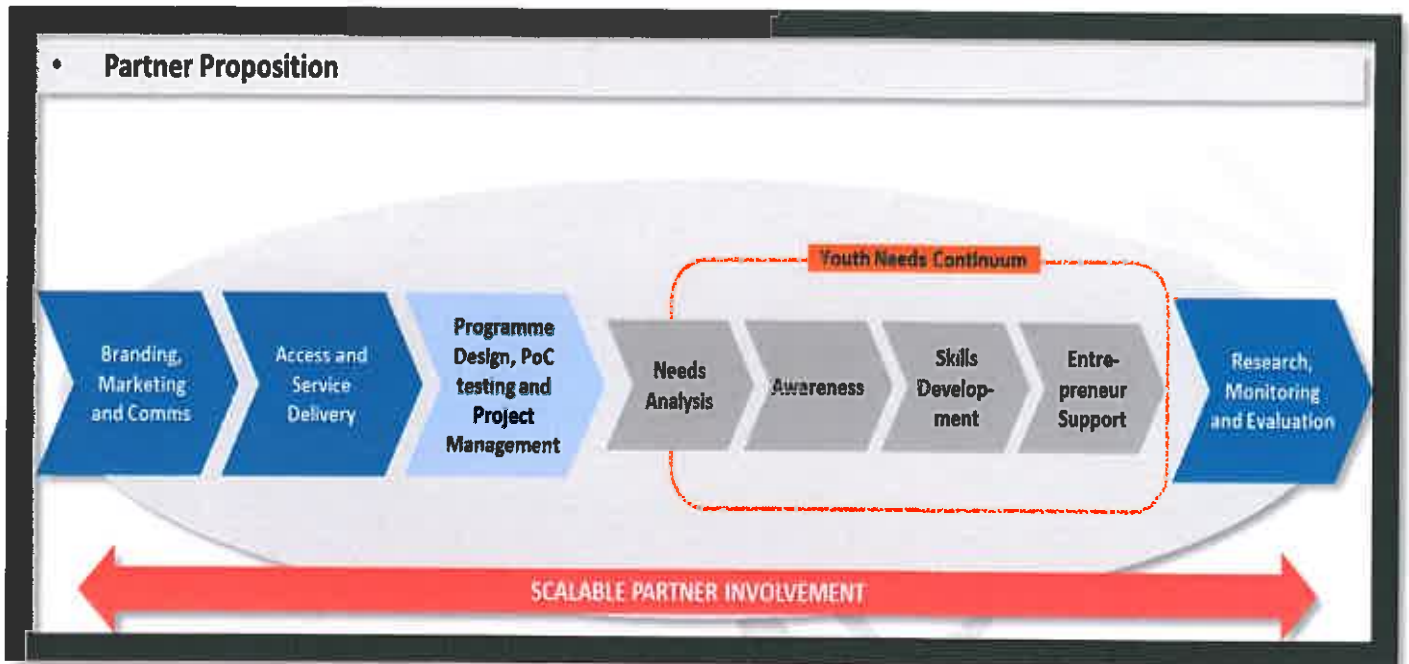
youth are the core beneficiaries of NYDA services, while partners provide the means, financial or otherwise, to achieve greater access and impact to the core youth recipients
 It is important that compelling offerings be designed for both groups as part of this new positioning of the NYDA.

DIAGRAM 4



The proposition to partners integrates the youth needs continuum into a broader service offering that fills the capability gap and gives the partner options as to how broadly they are able to participate in fulfilment of the programme. The integrated youth needs continuum provides a strong incentive to partners to participate and contribute to overall programme. The proposition to partners integrates the youth needs continuum into a broader service offering that fills the capability gap and gives the partner options as to how broadly they are able to participate in fulfilment of the programme.

DIAGRAM 5



Given the integrated service offering and built in strong monitoring and evaluation capabilities, this new positioning provides partners with an efficient model, with benefits that far outweigh their isolated Corporate Social Responsibility Programmes. The scalability of this approach will also address NYDA's need to access more youth with products and services.

In line with this new thinking, new programmes were introduced such as the grant programme (as part of a comprehensive youth entrepreneurship programme, Youth Build Programme and The Job Placement Programme.

5.1.1. The Grant Programme

The purpose of the grant programme is to provide young entrepreneurs an opportunity to access both the financial and non-financial business development support to establish their survivalist businesses. The programme focuses on youth entrepreneurs who are at intentional, nascent and new stages of enterprise development.

The NYDA grant programme is constructed on a firm business development support ethos. Business Development support is the catalyst to young people attaining knowledge and growing their survivalist businesses to well acclaimed enterprises.

5.1.2. NYDA Youth Build Programme

The Youth Build Programme is not a new programme, the current YouthBuild Model embodies empowering the youth through integrated training which involves General Education, Leadership, Service and Citizenship, Technical Training, Counseling and Support and Exit opportunities. These components work together as a comprehensive whole reinforcing and supporting each other. The NYDA will focus on up scaling the current program and introducing new builds both in the technical and artisans skills and other skills, the current YouthBuild principles and structure be adopted.

5.1.3. Youth Development Institute

The NYDA plans to establish a youth development institute. This NYDA initiative seeks to realize the goal of mainstreaming youth issues into society and facilitating youth development with all sectors of society. The institute aims to bridge the gap that exists in quality knowledge generation and dissemination that pertains to youth and relevant to issues that burden youth socio-economically in South Africa. The Institute will be established, in partnership with an academic institution (University).

5.1.4. Solomon Mahlangu Scholarship Fund (SMSF)

The SMSF is established to encourage and support academic excellence among the youth and further enable beneficiaries to access institutions of higher learning.

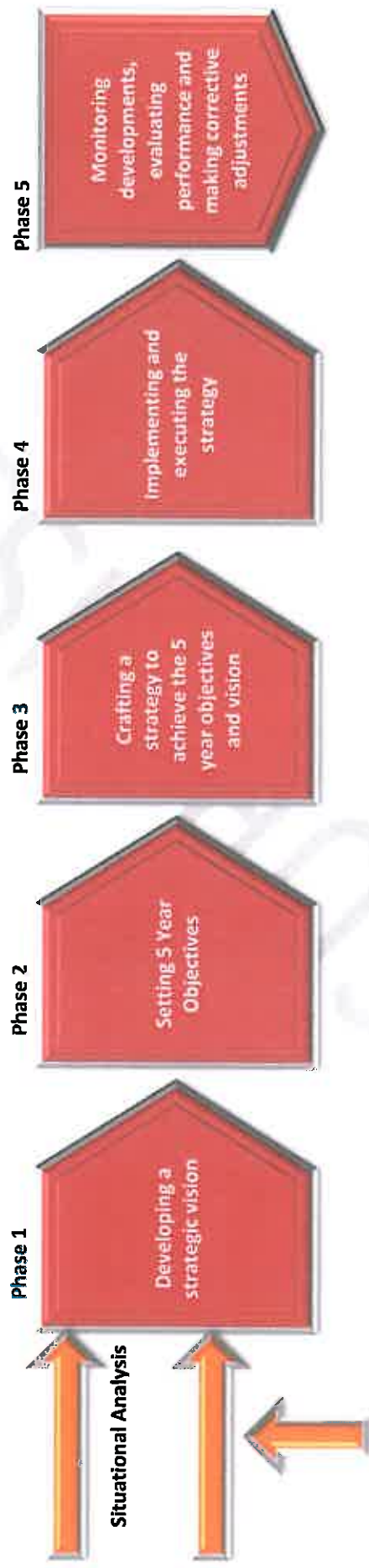
5.1.5. NYDA CONTRIBUTION TO GOVERNMENT PROGRAMMES

STRATEGIC OUTCOME ORIENTED GOAL	GOAL STATEMENT <i>APP and Strategic Plan</i>	PROGRAMME	SUB-PROGRAMME		CONTRIBUTION TO GOVERNMENT OUTCOMES
			<i>APP</i>		
1. Improved and sustainable livelihood opportunities for young people in South Africa	Provide a comprehensive suite of interventions that leads to decent employment, skills development, Education, Entrepreneurship to all young people between ages 14 to 35	<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 	<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
2. Enhanced enabling environment that promotes youth development in all sectors of South African Society	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.	<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 Strategy 2055 Policy and legislation development and formulation Knowledge Management 	<ul style="list-style-type: none"> Lobby and Advocacy Research Monitoring and Evaluation South African Youth Development Research Institute Youth Employment Strategy 2055 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 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 	

5.2. 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.



6. Overview of 2014/15 budget and MTEF estimates

Table 1: Economic Classification

Items	Audit Outcome			Main Appropriation	MTEF			Outer years		Nominal Growth %				
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18
Main Appropriation														
No														
OBJECTIVES														
1 Administration	340 523	60 478	113 682	128 157	124 902	133 243	140 303	147 318	154 684	-2.6%	6.7%	5.3%	5.0%	5.0%
2 To enhance the participation of young people in the economy	-	62 284	44 703	52 000	28 344	25 381	26 704	28 040	29 442	-45.5%	-10.5%	5.2%	5.0%	5.0%
3 To facilitate and implement education opportunities in order to improve the quality education attainment	-	22 716	47 328	20 400	17 552	18 168	19 131	20 087	21 081	-14.0%	3.5%	5.3%	5.0%	5.0%
4 To facilitate and implement skills programmes	3 321	274	-	25 400	21 573	22 330	23 514	24 690	25 924	-15.1%	3.5%	5.3%	5.0%	5.0%
5 To facilitate access to health and well-being programmes; To provide health and well-being programmes	-	26 616	-	3 000	2 996	3 101	3 266	3 429	3 601	-0.1%	3.5%	5.3%	5.0%	5.0%
6 To create and produce information and knowledge for better youth development planning and decision	-	64 309	12 658	19 921	16 837	17 221	18 134	19 041	19 993	-16.5%	3.5%	5.3%	5.0%	5.0%
7 To provide access to information and create awareness on youth development programmes	-	5 884	44 254	2 000	2 570	2 660	2 801	2 941	3 088	28.5%	3.5%	5.3%	5.0%	5.0%
8 To Lobby Key Stakeholders to support and implement youth development programmes	-	9 557	17 439	1 170	2 115	2 190	2 306	2 421	2 542	80.8%	3.5%	5.3%	5.0%	5.0%
9 To create a platform for youth to participate and benefit from democratic processes	-	-	2 025	4 050	3 993	4 133	4 352	4 570	4 798	-1.4%	3.5%	5.3%	5.0%	5.0%
10 To mobilise and leverage financial resources from 3rd parties	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMMES	343 844	252 148	282 069	256 098	220 682	228 428	240 511	252 537	265 163	-13.8%	3.5%	5.3%	5.0%	5.0%
ECONOMIC CLASSIFICATION														
Compensation of Employees	125 951	144 761	160 529	171 467	195 526	202 389	213 118	223 772	234 960	14.0%	3.5%	5.3%	5.0%	5.0%
Goods and Services	343 844	252 148	282 069	256 098	220 682	228 428	240 511	252 537	265 163	-13.8%	3.5%	5.3%	5.0%	5.0%
Payments of capital assets	-	5 901	5 684	4 862	500	517	545	572	601	-89.7%	3.4%	5.4%	5.0%	5.0%
TOTAL ECONOMIC CLASSIFICATION	469 795	402 810	448 282	432 427	416 708	431 334	454 172	476 881	500 725	-3.0%	3.5%	5.3%	5.0%	5.0%

Table 2: Summary Expenses

Item	Audit outcome		Main Appropriation	Medium Term Expenditure			Outer Year		Nominal Growth %			2018/19	2019/20	Average Growth
	2011/12	2012/13		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	
Administration	7 489	13 464	16 057	15 138	16 147	17 002	17 853	18 745	-5.7%	6.7%	5.3%	5.0%	5.0%	2%
Communications & Public Relations	10 263	18 452	2 134	2 012	2 146	2 259	2 372	2 491	-5.7%	6.7%	5.3%	5.0%	5.0%	2%
Information Technology	8 790	15 804	18 285	17 238	18 387	19 362	20 330	21 348	-5.7%	6.7%	5.3%	5.0%	5.0%	2%
Outsourcing & External Services	10 933	19 657	20 136	18 983	20 248	21 321	22 387	23 506	-5.7%	6.7%	5.3%	5.0%	5.0%	2%
Seminars & Training	19 593	35 226	10 857	10 235	10 917	11 496	12 071	12 674	-5.7%	6.7%	5.3%	5.0%	5.0%	2%
Travel & Accommodation	4 650	8 361	12 178	11 481	12 246	12 895	13 540	14 217	-5.7%	6.7%	5.3%	5.0%	5.0%	2%
Overheads	4 662	8 382	53 371	50 315	53 669	56 512	59 338	62 305	-5.7%	6.7%	5.3%	5.0%	5.0%	2%
Projects Disbursement	185 769	162 725	123 079	95 280	94 668	99 663	104 646	109 978	-22.6%	-0.6%	5.3%	5.0%	5.0%	-7%
Total	252 148	282 071	256 098	220 682	228 428	240 511	252 537	265 163	5.4%	5.4%	5.0%	5.0%	5.0%	5%

7. 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

7.1. 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"> - 2,762 new youth owned enterprises will receive grant funding from NYDA - 359 loan applications will be referred by NYDA and approved by external partners - 212,598 young entrepreneurs will be supported through NYDA Business Development Support Services - 88 communities will be provided with Community Development Facilitation support - 15,192 jobs will be created through grant funding and Business Development Services - 16,575 jobs facilitated through placements in job opportunities.
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.

7.2. 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 a total of 21,345 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 and . <ul style="list-style-type: none"> - 19,340 young people will be enrolled in the NYDA Matric (Grade12) re-write programme. - 790 youth will be supported through the scholarship programme (Solomon Mahlangu Scholarship Programme). - 4,254,736 young people will be supported with individual and group career guidance activities
Baseline	The NYDA facilitated access to higher education by providing bursaries to 124 youth in 2011/12 and another 127 youth in 2012/2013 to study abroad in various fields classified as scarce skills by the Department of Labour.

Expected Outcome over 5 years	21,345 young people will be supported to either re-write their matric and to complete their higher education studies. 4,254,736 young people to be supported with individual and group career guidance activities.
Justification	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.
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 and life skills support.
Expected Outcome over 5 years	9,117 young people will participate in structured youth build programmes. 55,256 young people will be enrolled in NYS volunteer programmes. 165,768 young people will be supported through job preparedness and 110,512 will be supported through life skills programme.
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 training.

7.3. 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 30,391 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.

7.4. 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

7.5. 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

8. 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

8.1. KEY PROGRAMME AREA 4: HEALTH AND WELLBEING

Strategic Objective 1.1

To provide health and well-being interventions to young people.

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
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
Expected Outcome over 5 years	33 Campaigns and special projects will be implemented to increase awareness on the healthy lifestyles that promote good health practices amongst the youth of South Africa.
Justification	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.

8.2. Resource Considerations

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

8.3. 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

9. 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*

9.1. KEY PROGRAMME AREA 5: POLICY, RESEARCH AND DEVELOPMENT	
Strategic Objective 1.1	To create and produce information and knowledge for better youth development planning and decision making
Objective statement	Generate information and knowledge that inform innovation of project and programme implementation to all stakeholders
Baseline	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 (2012/13) which will measure the creation and production of information and knowledge produced by the NYDA.
Expected Outcome over 5 years	– 33 new youth development projects and/or programmes will be designed and piloted.

	<ul style="list-style-type: none"> - 569 youth development information and knowledge products will be produced and or supported by the NYDA. - Implementation of the National Youth Employment Strategy (YES) 2055. - South African Youth Development Institute fully operational. <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>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 (2012/13) which will measure access and availability of information and knowledge produced by the NYDA.</p> <p>4,254,736 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>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>215 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 a platform for youth to participate and benefit from democratic processes</p> <p>To create a platform for young people to promote social cohesion.</p> <p>552 dialogue sessions hosted with young people</p> <p>To mobilise and leverage financial resources from 3rd parties</p> <p>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</p> <p>R475,204,287 million raised to support youth development programmes</p>
Justification	
Strategic Objective 1.2	
Objective statement	
Baseline	
Expected Outcome over 5 years	
Justification	
Strategic Objective 1.3	
Objective Statement	
Baseline	
Expected Outcome over 5 years	
Justification	
Strategic Objective 1.4	
Objective Statement	
Expected Outcome over 5 years	
Strategic Objective 1.5	
Objective Statement	
Expected Outcome over 5 years	

9.2. Resource Considerations

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

9.3. 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

10. 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

10.1. KEY PROGRAMME AREA 6: GOVERNANCE	
STRATEGIC OBJECTIVE 1.1	To establish a credible, efficient and effective organisation
Objective statement	To ensure that all NYDA systems and process support NYDA products and services for effective service delivery,
Expected Outcome over 5 years	<ul style="list-style-type: none"> - Efficient, credible institution established. - Identified processes aligned to programmes, product and services. - 1,934 employees trained to enhance staff performance - 182 information dissemination access points established and with 110 operationalised

10.2. Resource Considerations

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

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

**NYDA INDICATOR PROTOCOL
SHEET
2014/2015**

CONTENTS

<u>1.</u>	<u>PURPOSE</u>	33
<u>2.</u>	<u>APPLICABILITY</u>	33
<u>3.</u>	<u>REVISION</u>	33
<u>4.</u>	<u>PRECISE DEFINITION(S)</u>	33
<u>5.</u>	<u>CONTRIBUTING PROGRAMME</u>	34
<u>6.</u>	<u>DATA SOURCE DOCUMENTS</u>	34
<u>7.</u>	<u>UNIT OF MEASURE</u>	34
<u>9.</u>	<u>DATA LIMITATIONS</u>	34
<u>10.</u>	<u>REPORTING CYCLE</u>	34
<u>11.</u>	<u>RESPONSIBLE UNIT</u>	34
<u>12.</u>	<u>DATA DISAGGREGATED BY</u>	34
<u>13.</u>	<u>INDICATOR RISKS</u>	35
<u>14.</u>	<u>NYDA 2014/15 KEY PERFORMANCE INDICATORS</u>	35

1. PURPOSE

The indicator protocol sheet is developed to clearly define performance indicators captured in the Strategic Plan and Annual Performance Plan (APP) 2014-2015, 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 2014-2015 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 2014/15 KEY PERFORMANCE INDICATORS

1. NUMBER OF YOUTH OWNED ENTERPRISES RECEIVING NYDA GRANT FUNDING	
DEFINITION	This indicator measures the number of youth owned enterprises that receive NYDA Grant funding. Grant funding refers to the financial support given to youth owned enterprises in the form of a grant.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/IMPORTANCE	The indicator shows the number of youth owned enterprises 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 receiving grant funding
CONTRIBUTING PROGRAMME	Enterprise Finance
KEY PERFORMANCE AREA	Economic Participation
SOURCE DOCUMENTS	Proof of disbursement (CAATS i.e. proof of payment from Finance), Company Registration Certificates, copies of ID
UNIT OF MEASURE	Each young enterprise 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	The indicator can be disaggregated in the following manner: <ul style="list-style-type: none"> - Provincial - Gender - Race - Disability status - Geographic Location (urban/rural) - Sector - Monthly
INDICATOR RISKS	None

2. NUMBER OF LOAN APPLICATIONS REFERRED TO AND APPROVED BY EXTERNAL PARTNERS

DEFINITION	This indicator measures the number of loan applications referred by the NYDA and approved by IDC and/or SEFA.
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator shows the pipeline activity of NYDA's non-financial business development and due diligence services to enable young entrepreneurs to access larger funding through IDC/SEFA.
DESIRED PERFORMANCE	Increase in the number of larger loan funding applications referred by NYDA to IDC/SEFA
CONTRIBUTING PROGRAMME	Enterprise Finance
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	Approval letters by IDC and/ or SEFA, Company Registration Certificates, copies of ID
UNIT OF MEASURE	Each approved loan application will be counted once.
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 (rural/urban) - Sector - Monthly - Value of loan application
INDICATOR RISKS	None

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

DEFINITION	This indicator measures the number of young aspiring and established entrepreneurs that receive various business development support interventions through NYDA products and services such as:
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	<ul style="list-style-type: none"> – Mentorship Programme: provides focused and practical based business mentoring services to young entrepreneurs, by experienced practitioners. – Entrepreneurship Development Programme: provides business skills training aimed at developing personal entrepreneurial competence. The ultimate outcome of such interventions is to enable entrepreneurs to establish and expand their enterprises and increase income and create jobs for others. – Market Linkages: links aspiring and existing young entrepreneurs to business opportunities. – Business Development Support Voucher Support: offers business development support services such as bookkeeping, marketing, tendering support, website development. – Cooperatives: assists young people to establish a cooperative and run their business based on cooperative principles as defined by the National Cooperatives Act.
NEW/EXISTING INDICATOR	New 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 – Business Development Support Voucher Programme (BDSVP) – Cooperatives Programme
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	<ul style="list-style-type: none"> – For EDP: signed attendance registers – For Mentorship: signed attendance registers – For Market Linkages: MKL Forms signed by Opportunity Provider / or signed attendance registers – For BDSVP: VP 40. – For Cooperatives: signed attendance registers
UNIT OF MEASURE	<p>Each young aspiring and established entrepreneur will be counted once per intervention in the areas of:</p> <ul style="list-style-type: none"> – Mentorship – Entrepreneurship Development Programme – Market Linkages – Business Development Support Voucher Programme – Cooperatives <p>The sub-total from each programme will be added to give the total achieved against the KPI.</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 support

4. NUMBER OF COMMUNITIES PROVIDED WITH COMMUNITY DEVELOPMENT FACILITATION SUPPORT

DEFINITION	The indicator will measure the number of communities receiving facilitation support, to design projects responsive to community needs. Such projects would typically create opportunities for securing livelihoods opportunities for communities. A community in this case must constitute a minimum of 5 people.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator monitors the number of communities receiving community development facilitation support. 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	Community Facilitation Programme
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	Any of the following based on the nature of community development facilitation report provided: Signed attendance registers, projects reports, stakeholder engagements reports, community profile reports
UNIT OF MEASURE	1 community will be counted as 1 intervention
INDICATOR TYPE	Input indicator
CALCULATION TYPE	Cumulative (for the year)

DATA LIMITATIONS	The data will only cover those who directly benefit from the programme, even though the nature of community facilitation is such that the project may benefit the entire community.
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 - Geographic location (urban/rural) - Race - Monthly. - Disability Status
INDICATOR RISKS	None

5. NUMBER OF JOBS CREATED THROUGH GRANT FUNDING AND BUSINESS DEVELOPMENT SERVICES

DEFINITION	This indicator will measure the total number of jobs created through the following NYDA programmes: <ul style="list-style-type: none"> - Business Consultancy Services (BCS) - Market Linkages - Grant Funding programme
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of jobs created through grant funding and business development services resulting in decreased youth unemployment.
DESIRED PERFORMANCE	Increase in the number of jobs created through grant funding and business development services.
CONTRIBUTING PROGRAMME	Business Consultancy Services, Market Linkages and Grant Funding Programme
NYDA KPA	Economic Participation
SOURCE DOCUMENTS	Jobs verification forms that are signed by the client.
UNIT OF MEASURE	Each job created 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	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial - Industry where jobs are created - Race - Gender Breakdown - Geographic location (urban/rural) - Disability status - Monthly
INDICATOR RISKS	None

6. NUMBER OF JOBS FACILITATED THROUGH PLACEMENT IN JOB OPPORTUNITIES

DEFINITION	The indicator measures the number of young people placed in a job or training opportunity. Placement means being offered a job or training opportunity wherein a stipend is paid and the opportunity is for a minimum of 40 hours over a six week period.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people placed in a job or training opportunity resulting in decreased youth unemployment and/or increased youth employability
DESIRED PERFORMANCE	Increase in the number of jobs facilitated through placement.
CONTRIBUTING PROGRAMME	JOBS- Job seekers opportunity programme
NYDA KPA	Economic Development
SOURCE DOCUMENTS	Placement confirmation letters or employment contract, Internal signoff letter by the project manager listing beneficiaries recruited from the jobs programme.
UNIT OF MEASURE	1 young person placed in a job or training opportunity secured through the JOBS programme will be counted as 1.
INDICATOR TYPE	Outcome indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	Whilst many CV will be provided to potential job opportunity providers, performance for this indicator will only cover those job seekers who will be placed/offered a job or training opportunity.
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Skills Development
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Provincial

	<ul style="list-style-type: none"> - Industry where jobs are created - Gender - Race - Date of starting a job - Geographic location (rural/urban) - Disability status - Monthly
INDICATOR RISKS	None

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

DEFINITION	The indicator measures the total number of young people registered to re-write matric.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of young people registered 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 registered to re-write matric
CONTRIBUTING PROGRAMME	Matric re-write programme
NYDA KPA	Education and Skills Development
SOURCE DOCUMENTS	Signed attendance registers of grade 12 learners, proof of re-registration to write exams, beneficiary database.
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	<p>The indicator can be disaggregated in the following manner:</p> <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
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8. NUMBER OF YOUTH SUPPORTED THROUGH THE SCHOLARSHIP PROGRAMME (SOLOMON MAHLANGU 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.
NEW/EXISTING INDICATOR	New 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	Letter of scholarship award for new students Scholarship renewal letter for existing students
UNIT OF MEASURE	Each scholarship awarded will be counted as 1
INDICATOR TYPE	Output 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 - Gender - Race - Geographic location (urban/rural) - Disability status - Field of study - Monthly
INDICATOR RISKS	Not Applicable

9. 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	<ul style="list-style-type: none"> - Signed attendance registers for individual interactions - 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

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

DEFINITION	This indicator measures the number of young people engaged in NYDA youth build programmes. The structured youth build programme consists of the following components: <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	<ul style="list-style-type: none"> - Beneficiary data list supported by contracts of young persons from NYDA Project Managers. - Signed confirmation letter for recruitment of young people from partners.
UNIT OF MEASURE	Each young person benefitting from 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

11. 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	New 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 individual volunteer application forms.
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	Skills Development & 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 YOUNG PEOPLE SUPPORTED THROUGH THE JOB PREPAREDNESS AND LIFE SKILLS PROGRAMME

DEFINITION	The indicator measures the number of young people attending job preparedness and life skills workshops
NEW/EXISTING INDICATOR	New indicator

PURPOSE/ IMPORTANCE	The indicator measures the number of young people supported through the Job Preparedness and life skills programme resulting in increased skills development and employability.
DESIRED PERFORMANCE	Increase in the number of young people supported through the job preparedness and life skills programme
CONTRIBUTING PROGRAMME	Training
NYDA KPA	Education and Skills Development
SOURCE DOCUMENTS	Signed attendance registers
UNIT OF MEASURE	Each young person attending the job preparedness or life skills programme will be counted as 1 intervention.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Skills Development & National Youth Service
DATA DISAGGREGATION	<ul style="list-style-type: none"> - Provincial - Gender - Race - Geographical location (urban/rural) - Disability status
INDICATOR RISKS	None

13. 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	New 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	Beneficiary data list supported by: <ul style="list-style-type: none"> - Signed attendance registers for internal health and wellbeing projects.

	– Signed confirmation letter for recruitment of young people from partners supported by beneficiary data.
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

14. NUMBER OF CAMPAIGNS AND SPECIAL PROJECTS IMPLEMENTED

DEFINITION	This indicator measures the number of campaigns and special projects implemented by the NYDA in the areas of Health and well-being, sports, arts and culture.
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of 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 campaigns and special projects implemented
CONTRIBUTING PROGRAMME	Health and Well-Being
NYDA KPA	Health and Well-Being
SOURCE DOCUMENTS	Campaign/Project plans and/or campaign/project reports
UNIT OF MEASURE	Each 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	Provincial Breakdown
INDICATOR RISKS	None

15. NUMBER OF NEW YOUTH DEVELOPMENT PROJECTS AND/OR PROGRAMMES DESIGNED AND PILOTED

DEFINITION	This indicator measures the number of new NYDA youth development programmes designed and piloted. By piloted we mean the designed project is in the testing phase of implementation.
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measure the number of new youth development projects and/or programmes designed and piloted resulting in information and knowledge for better youth development planning and decision making
DESIRED PERFORMANCE	Increase in the number of new youth development projects and/or programmes designed and piloted successfully
CONTRIBUTING PROGRAMME	Policy and Research
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	Source documents for programmes: Board Minutes to Approve new programmes, PPAC minutes to recommend new programmes (subject to delegations), business case, programme guidelines, implementation plan, progress report/pilot report. Source documents for projects: PPAC minutes to approve/recommend new projects (subject to delegations), project concept documents, implementation plan, progress report/pilot report.
UNIT OF MEASURE	1 programme/project designed and piloted (with all its basic elements as defined in the implementation plan) 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	Not Applicable

INDICATOR RISKS	The indicator does not measure the full implementation of these newly designed programmes and/or projects but only the design and piloting.
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16. NUMBER OF YOUTH DEVELOPMENT INFORMATION AND KNOWLEDGE PRODUCTS PRODUCED AND/OR SUPPORTED BY THE NYDA

DEFINITION	The indicator measures the number of Information and knowledge products. By information and knowledge products we refer to: Knowledge management publications, adhoc papers/external, stakeholder presentations, research reports and papers, policy submissions and evaluation reports produced by the NYDA.
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of youth development information and knowledge products produced and/or supported by the NYDA resulting in better youth development planning and decision making
DESIRED PERFORMANCE	Increase in the number of youth development information and knowledge products produced and/or supported by the NYDA
CONTRIBUTING PROGRAMME	Policy and Research
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	Research reports and papers, knowledge briefs, smart lessons, evaluation reports, policy submissions, adhoc papers/external stakeholder presentations.
UNIT OF MEASURE	<ul style="list-style-type: none"> - 1 research report/paper will be counted as 1 - 1 knowledge management piece (knowledge brief or smart lesson) will be counted as 1 - 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 adhoc papers/external stakeholder presentations will be counted as 1
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Quarterly
RESPONSIBLE UNIT	Research and Policy
DATA DISAGGREGATION	<p>The indicator can be disaggregated in the following manner:</p> <ul style="list-style-type: none"> - Type of research output - Monthly breakdown
INDICATOR RISKS	None

17. DEVELOP NATIONAL YOUTH EMPLOYMENT STRATEGY 2055

DEFINITION	This indicator measures progress towards developing the NYDA Board approved 2 nd and final draft of the Youth Employment Strategy for South Africa (YES SA) 2055. This indicator includes the preliminary research to be undertaken, consultative conferences and workshops etc. as outlined in the implementation plan.
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measures the development of the National Youth Employment Strategy 2055 resulting in better youth development planning and decision making
DESIRED PERFORMANCE	Completion and approval by the NYDA Board of the 2 nd and final draft of the National Youth Employment Strategy 2055
CONTRIBUTING PROGRAMME	Policy and Research
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	Implementation plan, 2 nd and final draft report of the Youth Employment Strategy for South Africa (YES SA) 2055, Board Minutes
UNIT OF MEASURE	Progress made towards achieving the 2 nd and final report of the Youth Employment Strategy for South Africa (YES SA) 2055.
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

18. ESTABLISH AND OPERATIONALISE THE SOUTH AFRICAN YOUTH DEVELOPMENT INSTITUTE

DEFINITION	This indicator measures the establishment and operationalization of the South African Youth Development Institute. By established we mean a formal partnership with one or more institutions of higher learning is in place. Operationalisation means at phase 1 level and includes the full implementation of the operational plan for 2014/2015.
NEW/EXISTING INDICATOR	New indicator

PURPOSE/ IMPORTANCE	The indicator measures the establishment and operationalization of the South African Youth Development Institute resulting in knowledge creation and production for better youth development planning and decision making
DESIRED PERFORMANCE	The South African Youth Development Institute must be establishing and operationalized in the reporting period
CONTRIBUTING PROGRAMME	Policy and Research
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	Partnership Agreements, Operational plan, Progress reports of the operational plan
UNIT OF MEASURE	Progress made towards establishing and operationalizing the South African Youth Development Institute
INDICATOR TYPE	Activity indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	None
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Research and Policy
DATA DISAGGREGATION	Not Applicable
INDICATOR RISKS	None

19. 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's 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 LYO'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

20. 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	New indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of organs of state and private sector companies lobbies 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	Signed attendance registers, reports and/or minutes of meetings, cooperation agreements, 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

21. NUMBER OF DIALOGUE SESSIONS HOSTED WITH YOUNG PEOPLE

DEFINITION	The Indicator measures the number of Dialogue Sessions held by the NYDA and or with partners to engage directly with young people on key issues/challenges affecting youth in society. 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
NEW/EXISTING INDICATOR	Existing indicator
PURPOSE/ IMPORTANCE	This indicator measures the number of dialogue sessions hosted with young people in order to provide a platform for young people to participate in and benefit from democratic processes
DESIRED PERFORMANCE	Increase in the number of dialogue sessions hosted with young people
CONTRIBUTING PROGRAMME	Corporate Partnerships
NYDA KPA	Policy and Research
SOURCE DOCUMENTS	Dialogue session reports and signed attendance registers

UNIT OF MEASURE	1 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 dialogue sessions and not the number of young people attending the dialogue session. Evidence will be provided for the number of dialogue sessions conducted.
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Corporate Partnerships
DATA DISAGGREGATION	The indicator can be disaggregated in the following manner: <ul style="list-style-type: none"> - Issue based dialogue sessions - Non-issue based dialogue sessions - Provincial - Monthly
INDICATOR RISKS	None

22. VALUE OF FUNDS RAISED TO SUPPORT YOUTH DEVELOPMENT PROGRAMMES

DEFINITION	The indicator measures the total amount of money raised from partners by NYDA to support youth development programmes.
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measures the total amount of money raised from partners by 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 raised from partners by 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 contribution 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

23.EFFICIENT AND EFFECTIVE IT SYSTEMS TO SUPPORT YOUTH DEVELOPMENT

DEFINITION	This indicator seeks to measure progress towards implementation of phase 1 and phase 2 of the IT systems roadmap. An IT systems audit completed in 2013/14 will result in the IT systems roadmap. The roadmap will consist of phase 1 and phase 2. Details of Phase 1 and Phase 2 will be included in the business unit operational plan.
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measures progress towards implementation of phase 1 and phase 2 of the IT systems roadmap resulting in increased efficiency and effectiveness.
DESIRED PERFORMANCE	Successfully complete implementation of phase 1 and phase 2 of IT systems roadmap
CONTRIBUTING PROGRAMME	Information Communication and Technology
NYDA KPA	Governance
SOURCE DOCUMENTS	<ul style="list-style-type: none"> – IT systems roadmap – Progress reports – Phase 1 requirement specifications – Phase 2 requirement specifications – Close out reports for phase 1 and phase 2
UNIT OF MEASURE	Close out reports for phase 1 and phase 2.
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

24. REVIEW OF IDENTIFIED POLICIES, GUIDELINES AND PROCESSES FOR INCREASED EFFICIENCY

DEFINITION	<p>This indicator seeks to ensure alignment of identified internal policies, guidelines, processes, products and services of the NYDA.</p> <p>This will result in a standard operating procedure manuals for identified products and services as defined in Phase 1 roadmap. Details of Phase 1 will be included in the business unit operation plan.</p>
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 1 roadmap
CONTRIBUTING PROGRAMME	Office of the CEO
NYDA KPA	Governance
SOURCE DOCUMENTS	<ul style="list-style-type: none"> - List of identified policies - Guidelines - Processes - Products and services for alignment - Updated and/or developed policies - Guidelines and process - Approved standard operating procedure manuals.
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, guidelines and process.
REPORTING CYCLE	Monthly
RESPONSIBLE UNIT	Office of the CEO
DATA DISAGGREGATION	Monthly breakdown
INDICATOR RISKS	None

25. NUMBER OF STAFF RECEIVING TRAINING AND CAPACITY BUILDING TO ENHANCE STAFF PERFORMANCE

DEFINITION	This indicator measures the number of staff who received training and capacity building, both internally (within the NYDA) and externally (offered by external service provider).
NEW/EXISTING INDICATOR	New indicator
PURPOSE/ IMPORTANCE	The indicator measure the number of staff who received training and 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	<ul style="list-style-type: none"> - Signed attendance registers - Approved staff booking forms - Bursary approval letters - Proof of registration
UNIT OF MEASURE	Each staff member will be counted once irrespective of the number of interventions received.
INDICATOR TYPE	Output indicator
CALCULATION TYPE	Cumulative (for the year)
DATA LIMITATIONS	The indicator does not measure the number of interventions a particular individual attends but the total number of staff receiving 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

26. NUMBER OF INFORMATION DISSEMINATION ACCESS POINTS ESTABLISHED AND/OR OPERATIONALISED

DEFINITION	<p>This indicator measures the total number of new NYDA access points established as well as new or existing NYDA access points operationalised.</p> <p>This KPI will be broken down into two targets i.e. A target for new NYDA access points established and a target for new/existing 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	New indicator
PURPOSE/ IMPORTANCE	The indicator measures the number of information dissemination points established and/or operationalized to expand the reach of the NYDA
DESIRED PERFORMANCE	Increased number of information dissemination points established and/or operationalized
CONTRIBUTING PROGRAMME	Service Delivery Channel
NYDA KPA	Governance
SOURCE DOCUMENTS	CRM reports, Partnership Agreements with Municipalities, Lease Agreements.
UNIT OF MEASURE	<ul style="list-style-type: none"> - Each access point or full service branch established will be counted as 1. - 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

27. COMPLIANCE TO POLICIES AND LEGISLATIONS FOR GOOD GOVERNANCE

DEFINITION	This indicator seeks to measure the level of compliance to policies and legislations as assessed by internal auditors. The level of compliance must be at an acceptable level. An acceptable level means 70% of drivers of internal control are rated "good".
NEW/EXISTING INDICATOR	New 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 70% of drivers rated as "good"
CONTRIBUTING PROGRAMME	Internal Audit
NYDA KPA	Governance
SOURCE DOCUMENTS	Fourth Quarter dashboard report as prepared by internal audit. Follow-up 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

19. Official Sign-Off

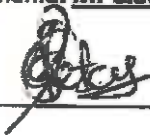
It is hereby certified that this Strategic Plan:

- 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 2012/13 Financial Year.

ACTING GENERAL MANAGER: CORPORATE STRATEGY: NYDA

Name and Surname: **Mr Clayton Peters**

Signature: _____



Date: _____

30/1/2014

CHIEF FINANCIAL OFFICER: NYDA

Name and Surname: **Mr Khathutshelo Ramukumba**

Signature: _____



Date: _____

30/01/2014

ACTING CHIEF EXECUTIVE OFFICER: NYDA

Name and Surname: **Ms Ayanda Makaula**

Signature: _____



Date: _____

30/01/2014

EXECUTIVE CHAIRPERSON: NYDA

Name and Surname: **Mr Yershen Pillay**

Signature: _____



Date: _____

30/1/2014

APPROVED BY EXECUTIVE AUTHORITY:

DEPUTY MINISTER: PERFORMANCE MONITORING AND EVALUATION


Name and Surname: **Mr Obed Bapela**

Signature: _____

Date: _____

MINISTER IN THE PRESIDENCY: PERFORMANCE MONITORING AND EVALUATION AS WELL AS ADMINISTRATION

Name and Surname: **Mr Collins Ohm Chabane**

Signature:  _____

Date: 12/03/2014