



NATIONAL YOUTH DEVELOPMENT AGENCY
OUR YOUTH. OUR FUTURE.

Final Annual
Performance Plan
2024/25
31 January 2024

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EXECUTIVE AUTHORITY STATEMENT


The Annual Performance Plan (APP) of the National Youth Development Agency (NYDA) was developed with the support of the Department of Women, Youth and Persons with Disabilities (DWYPD). It identifies the performance indicators and targets which the agency seeks to achieve during the period - 2024/25 financial year. It is important that these performance indicators and targets are aligned to the national priorities, given that the NYDA is a national public entity established for socio-economic empowerment of young people.

This 2024/25 APP, continuously expresses, the need to accelerate service delivery impact and improvement. The aim is to reach out to and improve the quality of lives of many young people, particularly, the marginalised groups like: girls and young women; youth with disabilities; and youth residing in deep rural areas and townships. It is on that basis that, the NYDA linked its programmes to the following Medium-Term Strategic Framework (MTSF) outcomes:

- Decent employment through inclusive economic growth and nation building and social cohesion;
- Economic Development, Skills Development, and Education Programmes, aligned with employment and job creation; and
- The National Youth Service Programme, aligned to Skills Development, Social Cohesion and Nation building.

Furthermore, the DWYPD is supporting the NYDA's agenda of good corporate governance, hence the department is amending the NYDA Act, Act No.54 of 2008. The NYDA Amendment Bill is already tabled in Parliament and its finalisation will enhance the entity's governance, make its mandate to be more focused, and intensify service delivery. This is crucial, in the context of sluggish economic growth, resources constraints, and poor socio-economic outlook. Therefore, the NYDA needs to forge meaningful partnerships with government, civil society, and business sectors as well as development partners, in the quest to achieve common objectives. The NYDA has rationalized its work and will, through its 2024/25 APP, have a renewed focus towards youth entrepreneurship, job creation, and coordination of the National Youth Service Programme, across all sectors of society.

I am confident that the NYDA will continue to support young people across the country, so that they can in turn make a meaningful contribution towards development of their communities and society.



Dr Nkosazana Dlamini-Zuma

MP Minister in The Presidency for Women, Youth and Persons with Disabilities

FOREWORD BY THE DEPUTY MINISTER

South Africa continues to face multiple overlapping challenges: the economic fallout associated with COVID-19, persistent electricity outages, high inflation, food insecurity, high oil prices and growing inequality. Throughout all of these crises, young women continue to be hardest hit—triple exposed by being in jobs that are most exposed to financial shocks, being least covered by social protections such as the Unemployment Insurance Fund, and facing additional burdens of household duties and unpaid care work that exacerbate economic poverty with time-poverty. These factors compound, severely impacting their ability to look for work.

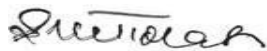
By the end of the first quarter in 2023, 44.7% of people between 15 and 34 years of age remained outside of employment, education and training. The Presidential Youth Employment Intervention (PYEI) is South Africa's most comprehensive effort yet to address this crisis. Its goal is to transition young people successfully from learning to earning. To this end, the intervention brings together the strengths of numerous government institutions and social partners to deliver more opportunities for young people. The PYEI integrates with other interventions coordinated by the Project Management Office in the Presidency to drive structural reforms and enable job creation.

The Presidential Employment Stimulus (PES) creates meaningful employment and strengthens livelihoods. It was initiated as part of the economic recovery from the effect of COVID-19, but continues to respond to the ongoing crisis of unemployment. PES provides funding for several PYEI components and directly delivers employment opportunities for youth. In turn, the PYEI's National Pathway Management Network supports the implementation of PES programmes. Operation Vulindlela addresses the structural barriers that hinder businesses in creating more jobs for young people. In summary, the PYEI seeks to coordinate, accelerate and enhance existing programmes while driving innovation and creating pathways to earning for young people at scale.

Socio-cultural factors such as, cultural trends, demographics and population dynamics affect the community within which the NYDA operates. It is important therefore to develop a multi-level strategy that seeks to build a New Social Compact with the aim of getting all business and social partners to be involved in the overarching goal of getting the youth to enter the economic activity space. This enables the Agency's environment to improve efficiently in the provision of programmes, products and services that provide real time data for measurable impact.

In setting its strategy for the 2024/2025 Financial Year, the Agency will focus its efforts on expanding its annual support for youth-owned enterprises as our five -wave evaluation has indicated that youth entrepreneurship programmes are working. In areas of skills development, the Agency will look into growing its partnerships with SETA's, focussing on high impact, pay-for-performance skills development.

The National Youth Service is an example of a quality programme that has been taken to scale. Ideally, the Agency will explore ways to see this programme institutionalized in the Government budgeting process, to be able to maintain our baseline in 2023/2024 and double to 100 000 participants by 2025, as well as to improve the transition rate of participants from 20% to 50% by 2025. The programme should be effectively communicated, telling the story of service in the country, building young people's agency and encouraging them to be active citizens of their democracy. The Agency will adopt a more sectoral approach to job placements, which will include working closer with business, civil society and industry at regional level and focussing on the recruitment needs of business and the preparation of young people for these roles



Ms Nokuzola Tolashe,

MP Deputy Department of Women, Youth and Persons with Disabilities

FOREWORD BY THE CHAIRPERSON OF THE BOARD

The NYDA will, over the medium term, implement youth development programmes to address the MTSF outcomes related to an efficient, effective and development-orientated public service in support of the young people of South Africa.

This is guided by the vision of building “a credible, capable, inclusive and activist development agency that is responsive to the plight of South Africa’s youth”. The National Youth Policy 2030 is the guiding legislative policy for youth development while the work of the Agency continues to be defined by the National Youth Development Agency Act 54 of 2008. The NYDA has rationalized its work and will, through its Annual Performance Plan for 2024/25, have a renewed focus towards youth entrepreneurship and the creation and facilitation of jobs as well as the coordination of the National Youth Services Programme across all sectors of government and society. The Agency understands that ultimately its judgement lies in the impact it makes in the lives of young people. To this end, its Annual Performance Plan has been enhanced to ensure maximum impact while redirecting functions which are better placed elsewhere in government.

The NYDA was established primarily to address challenges faced by the nation’s youth. This is guided by the vision of building “a credible, capable, inclusive and activist development agency that is responsive to the plight of South Africa’s youth”.

The 4th Board of Directors were appointed by H.E. President Cyril Ramaphosa in November 2021 and assumed its duties in December 2021. What became evident was the myriad of challenges facing the South African population: the worst persistent cuts to the National Budget in the history of this country as we continue operating under the fiscal framework of fiscal consolidation. Developmental work, thus, becomes more challenging in a declining budgetary environment. Challenges in other elements of Government translate into challenges for the NYDA. South Africa continues to face multiple overlapping issues: the economic fallout associated with COVID19, persistent electricity outages, high inflation, food insecurity, high oil prices and growing inequality. And the unfortunate reality is that young people disproportionately bear the brunt of the abovementioned challenges.

It is for the above-stated reality why youth development should align to approaches that seek to address poverty, skills shortage, unemployment and serve as a mechanism for the promotion of socio-economic development, through integrated and sectoral programmes that seek to bring about tangible improvements in the quality of their lives.

By paying close attention to where young people are directing their efforts, and what barriers they encounter, the Agency will continue to see how to meet them where they are. Thus, the Annual Performance Plan reaffirms the commitment of the Agency to resolving the plight of youth underdevelopment to be able to maximise its efforts to ensuring there is a positive impact on the lives of young people in this country.



Asanda Luwaca

Executive Chairperson of NYDA Board

STATEMENT BY THE CEO

In January 2024, South Africa achieved the highest ever matric pass rate of 82.9% and in April, we will commemorate 30 years of democracy. Both of these milestones are momentous and worthy of celebration, but they are also weighed down by some staggering facts: nearly nine million youth are not in education, employment and training (NEETs) and of these NEETs, 53% have not finished matric and have dropped out of the education system entirely. This is potentially a lost generation if we do not actively try and reintegrate it into the economy.

South Africa's economy, forecasted to grow at 1% in 2024, is still under construction and is still struggling from a series of crises: the 2008 recession, the COVID-19 pandemic, and a legacy of [spatial exclusion](#). This economy-under-construction disproportionately impacts our most vulnerable: youth, women, and persons with disabilities and (re)building it requires a variety of solutions. One of the most important of these is stimulating job creation and we need to continue deploying a variety of strategies to create pathways to work.

New and wider gates into the jobs of today are also required: ones that assess for potential, not past performance alone. Furthermore, we need safety nets in the form of support mechanisms such as social welfare grants and temporary work opportunities. These are often perceived as safety nets alone, which keep young people from falling out of the economy but, if well deployed, can turn into trampolines which young people can use to spring into other work. Finally, we need to actively build foundations for new jobs and scaffold youth into new opportunities that emerge in the formal and informal sector.

The NYDA will continue to focus in this Annual Performance Plan 2024 / 2025 on addressing the high levels of youth unemployment. In this regard progress is being made – between October 2021 and September 2023, there has been eight consecutive quarterly decreases in youth unemployment. The Presidential Youth Employment Intervention and the Employment Stimulus – key drivers of opportunities and livelihoods support for young people over the past three years, have been extended for a further twelve months which is most welcomed.

The NYDA's core strategy focuses on the following three pillars:

- Economic development through youth entrepreneurship
- Sustainable and decent employment through the jobs program
- Revitalisation of service through the National Youth Service

The NYDA will further continue to play a key coordinating role within government through the monitoring of the Integrated Youth Development Strategy and the Status of Youth Report.

On the operational side, the NYDA will have the following focus areas:

- Driving a Culture Change process that seeks to develop an engaged, agile workforce that is responsive to the developmental needs of young people.
- Stabilising the Enterprise Resource Planning system and ensuring the Agency is a modern technology based institution.
- Communicating effectively with stakeholders, youth, partners, government and the media.

South Africa heads to the polls in 2024 in a potentially defining election. The NYDA will continue to play an important role in voter registration and voter education encouraging young people to exercise their democratic right to vote and to be engaged members of society.

2024 will be a year of transition – the institutional work that has been built to address youth unemployment and youth development must however continue at pace to sustain the gains that have been made both pre and post pandemic. Let us continue to endeavour in all our work to leave no young person behind.



Waseem Carrim CA (SA)

NYDA Chief Executive Officer



Acronyms

Abbreviation	Term
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
DBE	Department of Basic Education
DPME	Department of Planning and Monitoring and Evaluation
DWYPD	Department Women, Youth and Persons with Disabilities
EIP	Enterprise Investment Programme
HDI	Human Development Index
IYDS	Integrated Youth Development Strategy
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MTSF	Medium-Term Strategic Framework
NDP	National Development Programme
NEET	Not in Employment, Education or Training
NGO'S	Non-Governmental Organisations
NGP	New Growth Path
NIMSS	National Injury Mortality Surveillance System
NSA	National Skills Authority
NSDS	National Skills Development Strategy
NYDA	National Youth Development Agency
NYP	National Youth Policy
NYS	National Youth Service
NYSPPF	National Youth Service Policy Framework
PDDD	Program Design, Development and Delivery
PGDS	Provincial Growth and Development Strategy
PWD	Persons with Disabilities
IYDS	Integrated Youth Development Strategy
SAYWA	South Africa Youth Workers Association
SDA	Skills Development Act
SDF	Skills Development Fund

Official Sign-off


It is hereby certified that this is the NYDA Annual Performance Plan 2024-2025:

- Was developed by the management of the NYDA under the guidance of the Accounting Officer of the Agency.
- Takes into account all relevant policies, legislation and other mandates for which the NYDA is responsible for.
- Accurately reflects the projected outcomes and outputs which the NYDA will endeavour to achieve over the period 2024-2025


Name of Programme Owner	Designation	Signature
Ms. Nontsikelelo Makaula	Executive Director: PDDD	
Ms. Mafiki Duma	Executive Director: Corporate Services	

Signature:


Mr. Walter Bango: Head of Planning

Signature: 


Ms. Culita Mhlongo: Acting Chief Financial Officer

Signature: 

Mr. Waseem Carrim: Accounting Officer

Signature: 

Ms. Asanda Luwaca: Executive Chairperson of the Board

Signature: 

Deputy Minister: Department of Women, Youth and Persons with Disabilities

Ms Nokuzola Tolashe, MP

Signature: 

Minister: Department of Women, Youth and Persons with Disabilities

DR Nkosazana Dlamini Zuma, MP

Signature: 

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PART A
OUR MANDATE

1. PART A: OUR MANDATE

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

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

1.1 Constitutional mandate

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

1.2 Legislative and policy mandates

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

Table 1: Legislative Framework and Other Mandates

The Agency derives its mandate from the legislative framework, including the NYDA act no 54 of 2008. The NYDA complies with legislation and regulations that affect its environment and has adequately developed policies to ensure proper organization management and regulate staff and youth towards the realization of the organization’s mandate.

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

Legislation	What it means
The Constitution of the Republic of South Africa (Act 108 of 1996)	<p>The Constitution is the supreme law of the country that entrenches specific rights, responsibilities, and ethos that everyone in South African must uphold. In the Bill of Rights, specific human rights are guaranteed, and these rights and responsibilities guide the inherent rights and responsibilities of everyone, including youth.</p>
The National Development Plan (NDP 2030)	<p>The NDP is a plan to unite South Africans, unleash the energies of its citizens, grow an inclusive economy, build capabilities, enhance the capability of the state and leaders working together to solve complex problems.</p> <p>The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. As a long-term strategic plan, it serves four broad objectives:</p> <ul style="list-style-type: none"> • Providing overarching goals for what we want to achieve by 2030. • Building consensus on the key obstacles for achieving these goals and what needs to be done to overcome those obstacles. • Providing a shared long-term strategic framework within which more detailed planning can take place to advance the long-term goals set out in the NDP. • Creating a basis for making choices about how best to use limited resources.
Preferential Procurement Policy Framework Act (2000)/Preferential Procurement Regulation (2017)	<p>Preferential procurement in South Africa is not only about proper financial management of public monies, it also presents an opportunity for government to correct the socio-economic imbalances of the past by awarding government work to individuals disadvantaged by historical practices.</p> <p>The purpose of this act is to enhance the participation of Historically Disadvantaged Individuals (HDIs) and the Small, Medium and Micro Enterprises (SMMEs) in the public-sector procurement system.</p> <p>Procurement is regulated in the South African Constitution in the provisions dealing with general financial matters, imposing certain obligations on government entities to ensure the proper and responsible expenditure of public funds.</p>

<p>The New Growth Path (2011)</p>	<p><i>This emphasises the need for the state to create jobs through:</i></p> <ul style="list-style-type: none"> • <i>Direct employment schemes.</i> • <i>Targeted subsidies.</i> • <i>Expansionary macro-economic package.</i> • <i>Supporting labour absorption activities.</i> • <i>Generate large-scale employment.</i> • <i>Creation of incentives and support mechanisms to encourage the private sector to invest in new ventures.</i> • <i>Extend existing operations and concentrating resources in areas that yield the most jobs will ensure the greatest impact.</i>
<p>National Youth Policy 2030</p>	<p><i>The policy aims to enhance the quality of the services rendered, extend coverage and increase impact, attempting to tackle the gaps and stubborn challenges through new approaches. To ensure that youth development programmes are in place to address the challenges faced by the youth of our country, recognise young people as drivers of development initiatives and as key partner for social change and economic expansion. Empower young people to take charge of their future.</i></p>
<p>National Youth Development Agency (NYDA), Act Number 54 of 2008</p>	<p><i>NYDA's mandate is to initiate, design, coordinate, evaluate and monitor all programmes aimed at integrating the youth into the economy and society in general.</i></p>
<p>Public Finance Management Act, No 1 of 1999 as amended (PFMA)</p>	<p><i>The Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999) is one of the most important pieces of legislation passed by the first democratic government in South Africa. The Act promotes the objective of good financial management to maximise service delivery through the effective and efficient use of the limited resources. The key objectives of the Act may be summarised as:</i></p> <ul style="list-style-type: none"> • <i>Modernising the system of financial management in the public sector,</i> • <i>Enabling public sector managers to manage, but at the same time be held more accountable,</i> • <i>Ensuring the timely provision of quality information; and,</i> • <i>Eliminating the waste and corruption in the use of public assets.</i>
<p>Broad Based Black Economic Empowerment Act 53 of 2003 "As Amended"</p>	<p><i>Promotes achievement of constitutional right to:</i></p> <ul style="list-style-type: none"> • <i>Equality,</i> • <i>Increase in broad based and effective participation of black people in the economy and,</i> • <i>Promote equal opportunity and equal access to government services.</i>

<p>Skills Development Act of 1998 (as Amended in 2010)</p>	<p><i>This emphasizes the state to promote the following amongst others:</i></p> <ul style="list-style-type: none"> • <i>Improving the quality of life of workers, their prospects of work and labour mobility.</i> • <i>Improving productivity in the workplace and the competitiveness of employers.</i> • <i>Establishing the national Skills authority.</i> • <i>Establishing SETAs.</i> • <i>Improving self-empowerment.</i> • <i>Improving the delivery of social services.</i>
<p>Integrated Youth Development Strategy (IYDS 2022/2025)</p>	<p><i>The IYDS is located within a rich legislative and policy framework, defined by the South African Constitution, (Act 108 Of 1996) as the supreme law of the country and guided by an internationally informed rights-based approach to growth and development. Following the adoption of the NYP 2020 government committed to come up with the strategy that will see the recommendations of the policy implemented. The Integrated Youth Development Strategy (IYDS) is that enabler. It is that vehicle through which the NYP objectives will be realised.</i></p> <p><i>The National Youth Policy identified the following five priorities:</i></p> <ul style="list-style-type: none"> • <i>Education and Skills and Second Chances.</i> • <i>Economic participation and transformation.</i> • <i>Health care and combating substance abuse.</i> • <i>Nation Building and Social Cohesion.</i> • <i>Optimizing the youth machinery for effective delivery and response.</i>



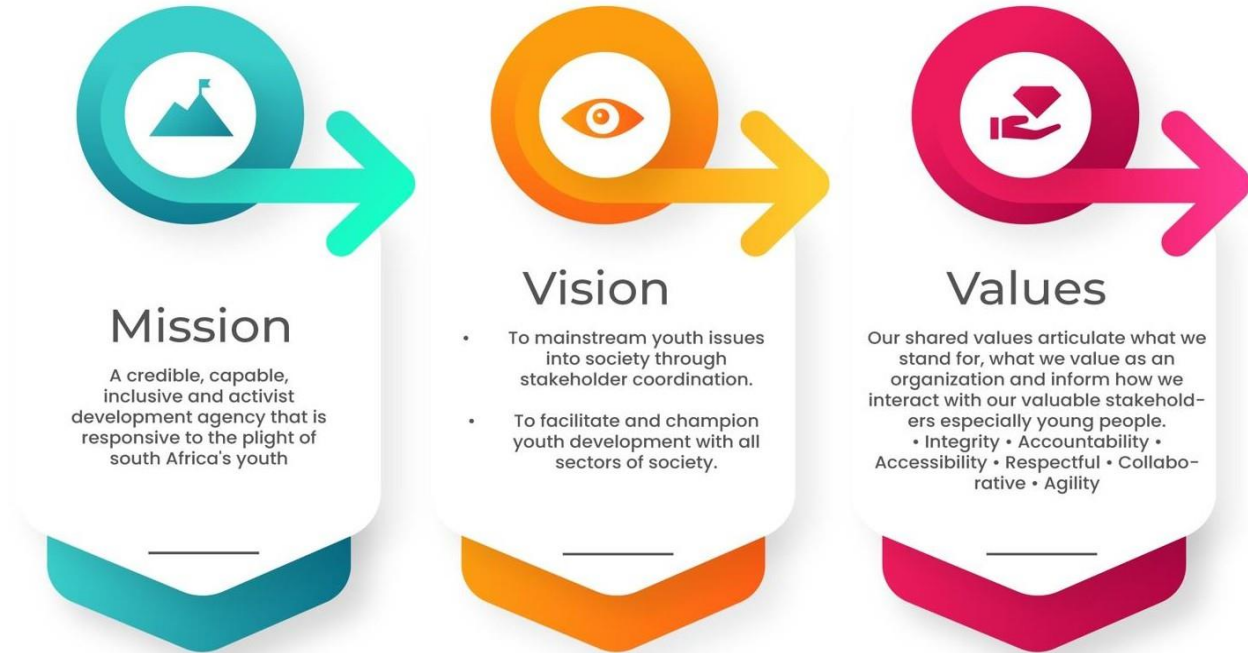
PART B
OUR STRATEGIC
FOCUS

2. PART B: OUR STRATEGIC FOCUS

2.1 NYDA Mandate, Vision, Mission and Values

MANDATE

Creating and promoting coordination in youth development matters.



Presidential Youth Employment Intervention

What the Presidential Youth Employment Intervention plans to achieve

The PYEI is contributing to the President's stated goal of creating 2 million new jobs for young people in this decade. It is pursuing results in the following outcome areas over the medium term:

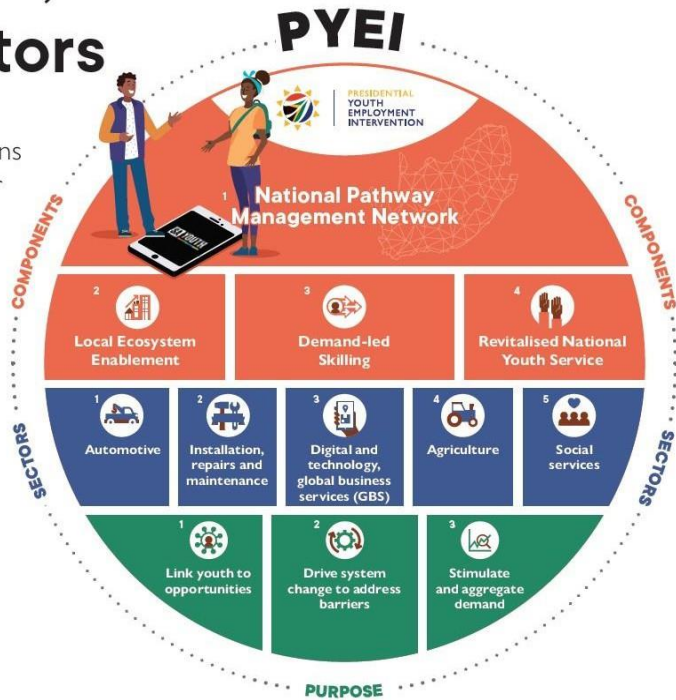
- ▶ New demand is generated, and opportunities are aggregated and made visible for young people.
- ▶ An increasing number of young people are employed in the formal and informal economy, including through youth entrepreneurship.
- ▶ An increasing number of young people access opportunities for workplace experience, service and training. Young people seamlessly transition and navigate different pathways (within and beyond the PYEI), and across learning and work areas).
- ▶ An increasing number of enterprises are owned and managed by young people.
- ▶ An improved system (across government/non-government/private sector) enables opportunities for young people.

The PMO in the Presidency continuously monitors progress with implementation. Quarterly updates are published on the PYEI dashboard available here: www.stateofnation.gov.za

One national network, four components, five priority sectors

The PYEI is implementing priority actions to link young people to opportunities for learning, workplace experience and earning a sustainable living.

It also implements interventions to address barriers young people faces and supports the creation of opportunities in the formal and informal economies. These actions are focused on sectors with identified potential for sustained growth that can translate into employment opportunities for young people. These sectors are digital and technology, global business services, agriculture, installation repairs and maintenance, social services, and automotive.



PRESIDENTIAL YOUTH EMPLOYMENT INTERVENTION CORE PRINCIPLES

To drive implementation, the PYEI has adopted the following key principles:

- ▶ Place young people at the heart of the intervention; design around and respond to their needs, challenges and lived experiences.
- ▶ Provide accountability for implementation.
- ▶ Leverage existing policies, plans and agreements and focus on addressing gaps in policies.
- ▶ Create space for innovation that accelerates delivery and catalyses further action.
- ▶ Strengthen and build effective partnerships across all spheres of government, with the private sector and social and development partners.
- ▶ Address constraints to job creation both on the supply and demand side by maximising the allocation of resources within and outside of government to jointly identified priorities.



National Youth Policy (NYP 2030) Lens

The National Youth Policy (NYP) is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth. The NYP 2030 seeks to create an environment that enables the young people of South Africa to reach their potential. The policies, mindful of the global economic challenges that affect South Africa, identifies the mechanisms and interventions that will act as catalysts to help

clear critical blockages and achieve this positive environment. The desired outcome is empowered young people who can realise their full potential and understand their roles and responsibilities in making a meaningful contribution to the development of a non-racial, equal, democratic, and prosperous South Africa. The NYDA planned performance over the next five years is focused on providing a comprehensive suite of interventions that leads to decent employment, skills development, education, and entrepreneurship for all young people in the age group 14 to 35. These outcome areas focus on fostering a mainstreamed, evidence based, integrated and result oriented youth development approach, through and monitoring and evaluation services, lobby and advocacy to bring on board key stakeholders to implement youth development programmes. The NYDA must implement, and coordinate interventions aligned to the MTSF Priorities and reviewed Policy 2020-2025.

Integrated Youth Development Strategy (2025) Lens

Part of the Mandate of the NYDA as per the Act is to develop the Integrated Youth Development Strategy for South Africa, initiate, design, coordinate, evaluate and monitor all youth programmes across South Africa. The Integrated Youth Development strategy is a strategic framework for coordinating government wide priorities born from the National Youth Policy 2030. Priorities will be identified from gaps, challenges, and opportunities to ensure effective contribution of the National Development Plan 2030. The Integrated Youth Development Strategy should be understood in the context of the policy and legislative frameworks that have been developed in the country and regarding the youth. This has been further informed by the IYDS process of development, one which has been characterized by research, synthesis, engagement, consultation and finally consolidation championed by the Presidency.

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

Revitalised National Youth Service Lens

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

One of the core deliverables of the Presidential Youth Employment Intervention which is a signature programme of the sixth administration was the revitalisation of the National Youth Service programme implemented as a collaboration of the Presidency, NYDA and the Jobs Fund. On Youth Day 2022 President Ramaphosa announced the launch of the revitalised National Youth Service in South Africa. 50 000 young people are already in service working with thirteen high quality, innovative implementing partners. Each of these implementing partners are required to recruit a minimum of 3000 young people and more that are engaged in community service activities in sectors such as Surveys and Digital Mapping, Sports and Recreation, Arts, Culture, Entertainment, Food Security Child Nutrition, Learner Support Programmes, Social Support Services, Solidarity and Care, Community Works, Revitalisation, Early childhood development/Early Learning, etc.

The young people recruited through the programme will have an opportunity to serve their communities for 16 hours per week, earning at the National Minimum Wage for them to pursue other prospects post the programme while learning new skills. Through the National Youth Service (NYS) programme, young people will be engaged in Community Service activities while learning and earning. This program is considered a structured NYS program as we measure the number of young people that transition to other opportunities as they are empowered with soft skills to hustle or access further education and employment

Status of Youth Lens

The Status of Youth Report (SYR) is a legislated document that must be produced by the National Youth Development Agency (NYDA). It is to be tabled before Parliament by the president of the Republic before it is released to the public.

It is mandated by the NYDA Act of 2008, which was promulgated by the South African Parliament as Act number 54 of 2008. This SYR provides an analysis of the youth context and status in South Africa, and it also acts as a background document and basis for future regular assessment of the status of the youth in the country.

2.2 OVERVIEW OF THE PUBLIC ENTITY PERFORMANCE

SERVICE DELIVERY ENVIRONMENT

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

Organizational Environment

The NYDA has rationalized its work and will, through its Annual Performance Plan it has a renewed focus towards youth entrepreneurship and the creation and facilitation of jobs as well as the coordination of the National Youth Services Programme across all sectors of government and society.

The issue of economic transformation is becoming a central theme on the youth agenda requiring further engagements on economic policy. This enables the Agency's environment to improve efficiently in the provision of programmes, products and services that provides real time data for measurable impact.

Youth Sector Environment

The youth sector environment consists of Public, Private and Civil Society. This sector is complex and requires relationships with government and non-government institutions to implement programmes that are run by, for and with young people. This

environment requires a multi-sectoral framework within which youth development programmes can be implemented in an integrated manner to maximize outcomes.

The youth sector needs to be responsive to youth challenges irrespective of race, gender, colour, creed, geographical location, or political affiliation. that encompass the following:

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

Youth Enterprise Development

The NYDA converted to a grant-based model of enterprise support since 2014 and has supported more than 8000 youth owned enterprises in six years and has conducted more than 10 program evaluations to date.

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

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

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

TARGET SETTING

Target setting on the Annual Performance Plan is set on an incremental basis as prescribed by National Treasury Performance Information Handbook. Target setting is also influenced by the budget and capacity that the organization has and as advised by the National Treasury, unnecessary high targets are discouraged especially when there are no resources to back them up.

As per the Medium-Term Targets, the NYDA has set targets based on a percentage (%) increment per annum for the next 3 years, as the table below stipulates:

Training Programme	2021/2022	2022/2023	2023/2024	2024/2025	TOTAL	Incremental %
Business development support interventions	20 000	25 000	28 000	22500	83 000	25%
Life Skills	50 000	75 000	30 000	40 000	195 000	33%
Job Preparedness						
TOTAL	70 000	100 000	58 000	69000	277 000	

GRANT PROGRAMME

The NYDA Grant Programme is designed to provide young entrepreneurs with an opportunity to access both financial and non- financial business development support in order to enable them to establish or grow their businesses. The programme focuses on youth entrepreneurs who are at intentional, promising and early stages of enterprise development.

The projection of Grants to be disbursed in the next three years is as follows:

Programme	2022/2023	2023/2024	2024/2025	TOTAL	Incremental %
Grant	2000	2200	2050	6250	60%
Vouchers	1000	1200	1500	3 700	40%
TOTAL	3000	3400	4000	10 400	

In the next three years, the NYDA will issue 6700 Grants and 3700 Vouchers to young people.

The target for 2024/2025 for Grants is 2500 which is 50% increment from the previous financial year. This is based on the increased budget on the Grant Programme due to partnerships and Fund-Raising measures of the Agency.

NATIONAL YOUTH SERVICE(NYS)

The Revitalised NYS is a government initiative to engage young South Africans in community service activities in order to strengthen service delivery, promote nation building, foster social cohesion and assist young people to gain occupational skills necessary to access sustainable livelihood opportunities. The programme seeks to give further meaning to the constitutional principle of citizen's rights and responsibilities. It offers youth a platform to express their civic responsibilities in a more structured manner. The core pillars of the NYSP as contained in the NYSP National Coordination Framework:

- Service, leading to patriotism and nation building;
- Leadership Development and Character Building;
- Service Preparation;
- Mobilisation / scale.

The NYS model is implemented through application of any of the following:

- Accredited learning programmes with community service and supported exit streams. Targets the NEET cohort
- Voluntary service by the soon to be professionals at HET institutions. Opportunity to give back to communities and gain practical experience

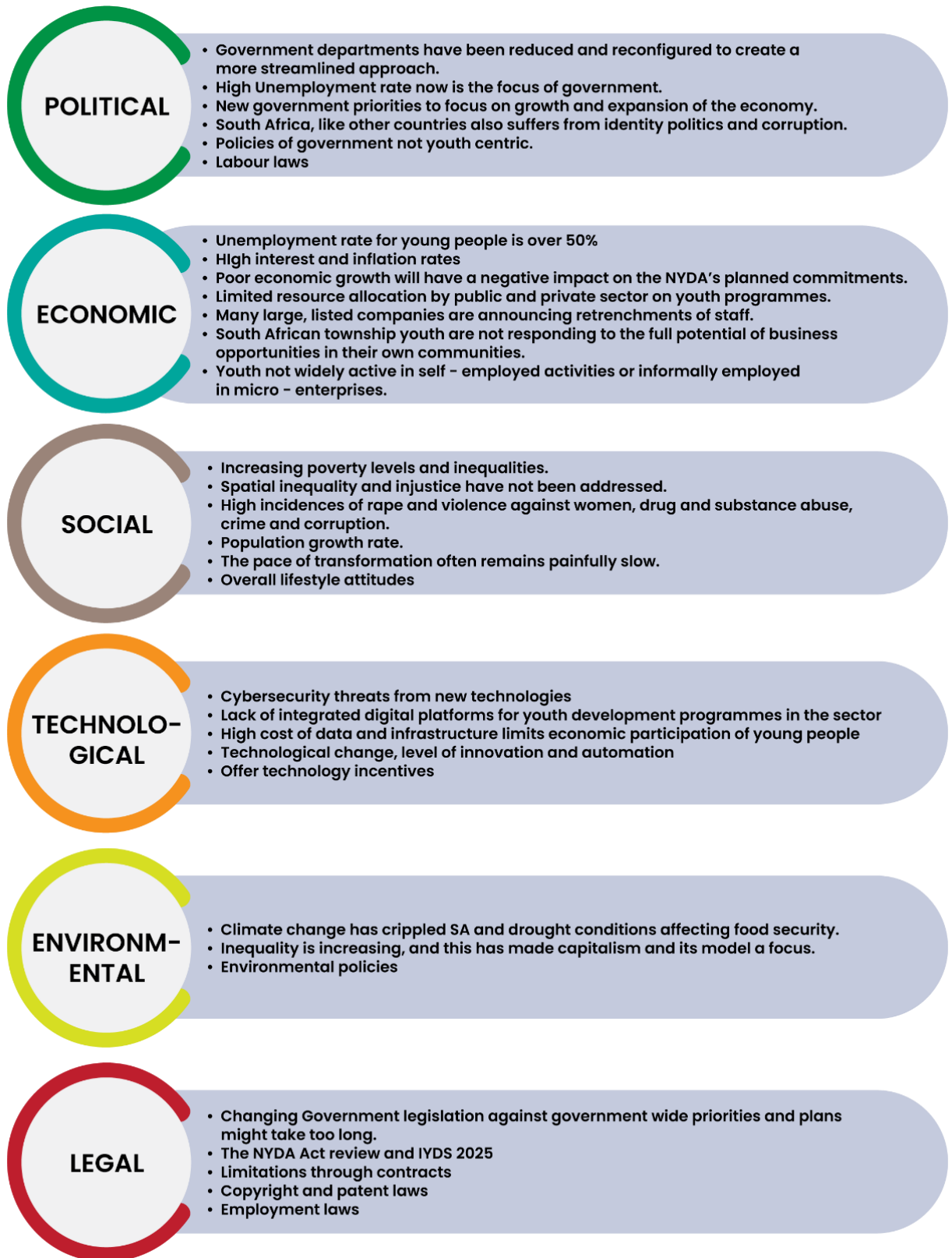
3. Updated Situational Analysis

3.1.1 External Environment Analysis

3.1.2 Political, Economic, Social, Technological, Environment, Legal (PESTEL) Analysis

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

The diagram below articulates the PESTEL analysis



3.1.3 Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis

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

The diagram below articulates the SWOT analysis for the 2024-2025 APP period

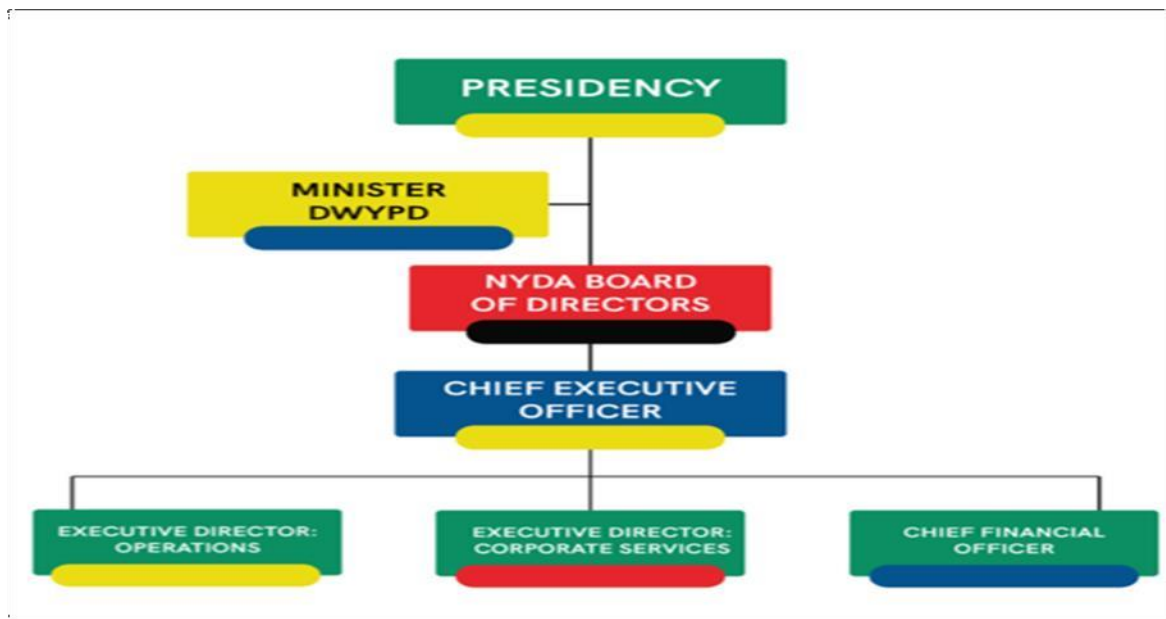


4. Internal Environment Analysis

4.1 NYDA Organisational Structure

The organizational structure was revised and approved in the financial year 2021 by the Executive Management of the NYDA to ensure that it delivers on its key strategic goals and objectives, as well as to ensure stability to achieve alignment between the new strategic direction and the organizational structure. The National Youth Development Agency (NYDA) embarked on the realignment of its structure in 2021 to review and redesign its delivery model to ensure that it has adequate capacity to deliver on its strategic priorities and to take its mandate forward. This project formed the basis of diagnosing where and how the organization needed to focus, in reorganizing the organization, processes and people. The current organizational structure is responsive to mainstreaming and delivering the full mandate as per the NYDA Act.

Below diagram illustrates the NYDA Organisational Structure



4.2 Problem Tree Analysis

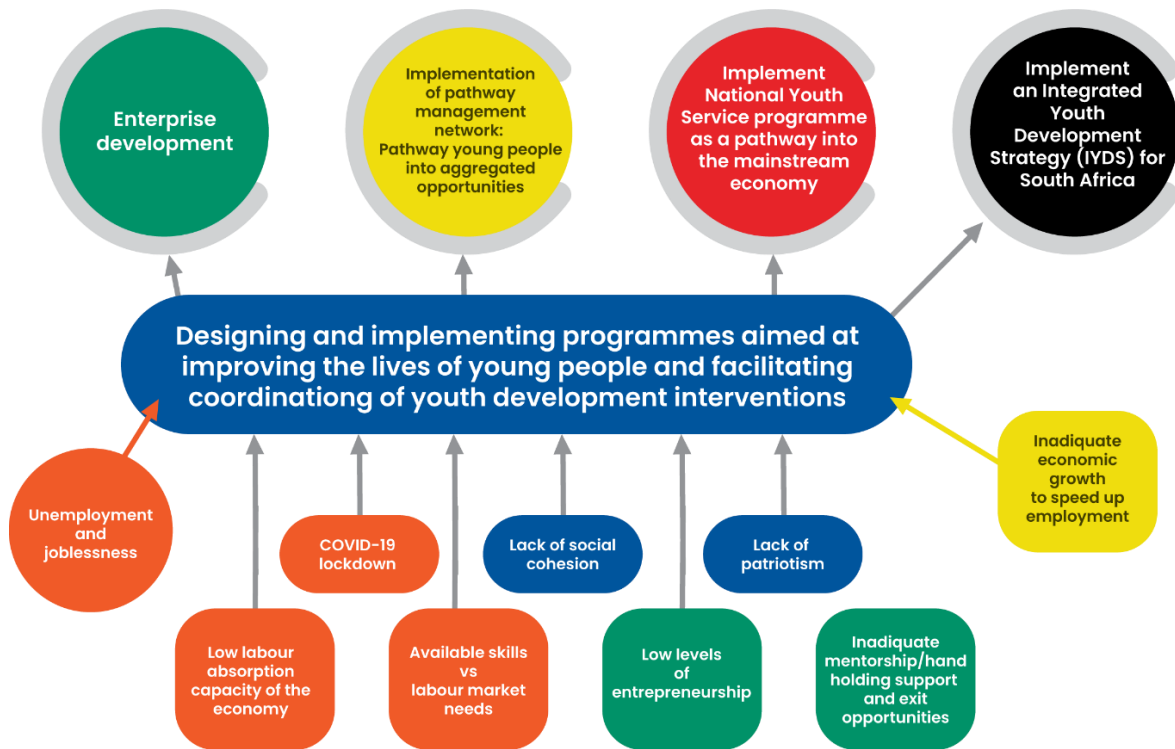
The problem tree aims to address challenges faced by young people by implementing the NYDA mandate, of a coordinating body on youth development matters. The targets have been set through the MTSF indicators relate to entrepreneurship, job placement and National Youth Service. The related interventions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

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

- High unemployment rate.
- Low absorption of young people in the job market.
- Available skills vs labour market needs.
- Low entrepreneurship levels.
- Inadequate mentorship/hand holding support and exit strategy.
- Inadequate economic growth

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

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



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

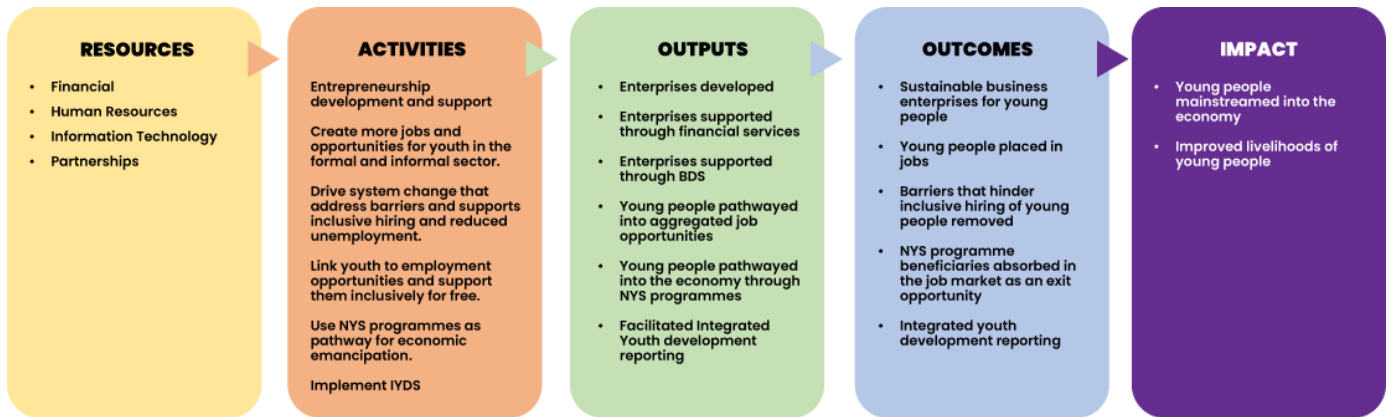
- Enterprise development which is aimed to improve competitiveness of registered enterprises.
- Implementation of pathway management network which seeks to pathway young people into aggregated opportunities by:
 - Creating more jobs and opportunities for youth in the formal, informal and social economy o Driving system change that address barriers and supports inclusive hiring and reduced unemployment.
 - Link youth to opportunities and to support them inclusively and for free.
- Implement National Youth service Programmes as a pathway into the mainstream economy.
- Implement Integrated Youth Development Strategy for South Africa.

4.3. Results Chain

The log frame approach is used in monitoring and evaluation which must be applied at all levels of the NYDA business processes. This will help to address the inter-related measures of input, process, output, outcome and impact. The results chain of the NYDA as illustrated in the picture below shows the logic framework that defines the process, which is a five-year view of the impact statement. This implies that in the next five years the NYDA must implement programmes that mainstream young people in the economy and improve their livelihoods. On an annual basis, the

NYDA will achieve outputs that will build up to outcomes in three years' time, as reflected below:

Below is the Proposed Results Chain for the NYDA



4.4 Theory of Change

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



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

4.5 Spheres of influence on the desired change

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

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

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



4.6 Monitoring and Evaluation

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

- Planning:** NYDA strategy development, Programmes and Services planning and formulation, target setting and defining expected outputs, outcomes and impact.
- Implementation:** Business processes used in the delivery of services, these include project management, continuous quality improvements, efficient and effective approaches, adherence to guidelines and procedures, risk assessments and mitigation and supportive supervision.
- Reporting:** Systematic reporting on inputs, outputs, outcomes and impact and providing continuous feedback for improvements and lessons learnt on products and services.

- iv) **Knowledge Management:** The strategies and processes of identifying, capturing, and leveraging knowledge to enhance competitiveness. Knowledge Management comprises a range of practices used by the NYDA to identify, create, represent, and distribute knowledge for reuse, awareness and learning. Knowledge Management at NYDA seeks to tie organisational objectives and achieved specific outcomes to shared intelligence, improved performance, competitive advantage, or higher levels of innovation within the NYDA's programmes. The framework allows the NYDA to align all its interventions to outcomes and impact as well as to track organisational performance against these. In this way, the M&E framework provides a multilevel, organisational mechanism to answer a bottom-line question: Is the organisation making a difference in the following areas?
- i. Achieving improved livelihoods for young people in South Africa.
 - ii. Promoting self-reliance for targeted youth.
 - iii. Enhancing economic and social growth in targeted communities.

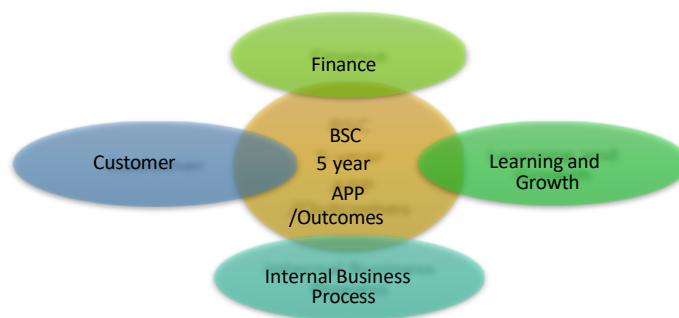
4.7 Balance Score Card

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

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

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

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



The above model reflects the approach that the NYDA will adopt in institutionalising Performance Management System.

It will reflect the following perspectives:

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

4.8 Activity Based Costing

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

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

5. Budget Overview of 2024/25 and MTEF estimates

5.1 Expenditure analysis

The National Youth Development Agency planned performance over the MTEF period is focused on providing a comprehensive suite of interventions that leads to decent employment, skills development, education, and entrepreneurship for all young people in the age group 14 to 35. These outcome areas focus on fostering a mainstreamed, evidence based, integrated, and result oriented youth development approach, through and monitoring and evaluation services, lobby and advocacy to bring on board key stakeholders to implement youth development programmes.

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

Programme Resource Considerations

Administration

The administration programme houses the NYDA Financial Services, Human Resources, Information Communication and Technology units, Internal Audit and Risk, the CEO support staff. The cost of the administration programme has been projected at R135 million in 2023/24, which represent 18 percent of the total budgeted expenditure. The costs will decrease by 8.6 percent on average over the MTEF period. Over the MTEF period, the focus area is to achieve efficient and effective utilisation of resources, provision of functions, governance, human capital, produce annual report on partnerships established with Disability organisations to promote youth development and establishing stakeholder relations with our partners which is key for the entity to achieve its mandate. The strategy incorporates formal training on the job training and skills development of employees to ensure highly skilled and efficient employees. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities. While the entity does not intend to establish any new access points, the cost of annual maintenance and investment in technology and innovation has been considered primarily to ensure that business continue operate efficiently while embracing digitalisation.

5.2 Explanation of planned performance over the medium-term period

The planned performance over the medium-term period for Administration Programme will focus on implementing internal and operational programmes to address the MTSF outcome related to an efficient and effective Agency characterized by good corporate governance and ethical leadership. The Agency will develop and implement customer service plan, communications strategy, Percentage preferential procurement spend on enterprises that are Youth-owned (**30% youth owned, 40% women owned and 5% persons with disability**) that will promote youth development delivery. Develop and implement organisational culture. Review and implement ICT strategy. This is also in line with the Agency to ensure that officials are well capacitated and use available technology platforms by developing the ICT Plan which will support business to operate efficiently. The main goal of the outcomes in this focus area is to achieve efficient and effective utilisation of resources, provision of functions, governance, human capital, establishing stakeholder relations with our partners which is key for the NYDA to achieve its mandate. The strategy incorporates formal training on the job training and skills development of employees to ensure highly skilled and efficient employees. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities.



PART C
**PROGRAMME AND
SUB-PROGRAMME
PLANS**

6 PART C: PROGRAMME AND SUB-PROGRAMME PLANS

6.1 Programme 1: Administration

6.2 Programme Purpose:

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

6.3 Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.	An efficient and effective Agency characterized by good corporate governance and ethical leadership	NYDA Quarterly Management Reports Produced	Number of NYDA Quarterly Management Reports Produced	3 NYDA Quarterly Management Reports Produced	4 NYDA Quarterly Management Reports Produced	4 NYDA Quarterly Management Reports Produced	4 NYDA Quarterly Management Reports Produced	4 NYDA Quarterly Management Reports Produced	4 NYDA Quarterly Management Reports Produced	4 NYDA Quarterly Management Reports Produced
2.		Value of funds sourced from the public and private sectors	Value of funds sourced from the public and private sectors to support the youth development programmes.	R88 Million	R683 million	R219 818 061,48 million	R250 million	R300 million	R350 million	R400 million

3	SETA partnerships established	Number of SETA partnerships established	4	6	7 SETA Partnerships established.	6 SETA partnerships established	5 SETA partnerships established	8 SETA partnerships established	13 SETA partnerships established
4	Partnerships signed with technology companies	Number of partnerships signed with technology companies	3	2	3 partnerships signed with technology companies	3 partnerships signed with technology companies	4 partnerships signed with technology companies	5 partnerships signed with technology companies	6 partnerships signed with technology companies
5	Implemented ICT Strategic Plan and produce quarterly reports	Review and implement ICT Strategic Plan	Reviewed ICT Plan	Reviewed ICT Plan	Reviewed and implemented ICT Strategic Plan indicating 75% of ICT targets	Review and implement ICT Strategic Plan indicating 90% achievement of ICT targets in the plan by end of the financial year	Review and implement ICT Strategic Plan indicating 95% achievement of ICT targets in the plan by end of the financial year	Review and implement ICT Strategic Plan indicating 95% achievement of ICT targets in the plan by end of the financial year	Review and implement ICT Strategic Plan indicating 100% achievement of ICT targets in the plan by end of the financial year
6	Implement the Integrated Communication and Marketing Strategy	Implement Integrated. Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Reviewed and implemented Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Implement 100% Integrated Communication and Marketing Strategy	-	-
7	NYDA Strategic Risk Register produced and approved	Produce and approve NYDA Strategic Risk Register by Ops EXCO	Produced and approved NYDA Strategic Risk Register	Produced and approved NYDA Strategic Risk Register	Produced and approved NYDA Strategic Risk Register	Produced and approved NYDA Strategic Risk Register	Produced and approved NYDA Strategic Risk Register	Produced and approved NYDA Strategic Risk Register	Produced and approved NYDA Strategic Risk Register



8	NYDA Percentage preferential procurement spend on enterprises that are Youth-owned	Percentage preferential procurement spend on enterprises that are: youth, young women and youth with disability owned.	New indicator	New indicator	New indicator	Percentage preferential procurement spend on enterprises that are Youth-owned: (30% youth owned, 40% women owned and 5% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth owned: (35% youth owned, 45% women owned and 5% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth owned: (40% youth owned, 45% women-owned and 5% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth owned: (45% youth owned, 45% women-owned and 5% persons with disability)
9	Develop and implement organizational culture strategy	Implement organizational culture strategy	New indicator	New indicator	New indicator	Developed and Implemented 50% of the organizational culture strategy	Implement 100% of the organizational culture strategy	-	-
10	Develop and implement customer service plan.	implement customer service plan.	New indicator	New indicator	New indicator	Developed and implemented customer service plan indicating 50% achievement	Implement customer service plan indicating 100% achievement	-	-
11	Partnerships established with companies listed on the JSE	Number of partnerships established with companies listed on the JSE	New indicator	New indicator	New indicator	10 partnerships established with companies listed on the JSE	10 partnerships established with companies listed on the JSE	12 partnerships established with companies listed on the JSE	12 partnerships established with companies listed on the JSE
12	Inter-governmental relations activities facilitated	Number of Inter-governmental relations activities facilitated	New indicator	New indicator	New indicator	New indicator	10	15	20

13	Youth month outreach events implemented	Number of Youth month outreach events implemented	New indicator	New indicator	New indicator	New indicator	15	20	25
14	Youth innovation initiatives facilitated	Number of Youth Innovation initiatives facilitated	New indicator	New indicator	New Indicator	New indicator	2	2	2

6.4 Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2024/2025	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of NYDA Quarterly Management Reports Produced	Quarterly	4	1	1	1	1
2.	Value of funds sourced from the public and private sectors to support the youth development programmes.	Quarterly	R300 million	-	R50 Million	R100 Million	R150 Million
3.	Number of SETA partnerships established	Quarterly	5 SETA partnerships established	-	-	2	3
4.	Number of partnerships signed with technology companies	Quarterly	4 partnerships signed with technology companies	-	-	2	2

5.	Review and implement ICT Strategic Plan	Quarterly	Review and implement ICT Strategic Plan indicating 95% achievement of ICT targets in the plan by end of the financial year	Progress report Indicating the review of the strategic plan	Progress report indicating 40% achievement	Progress report indicating 55% achievement	Reviewed and implemented ICT Strategic Plan indicating 95% achievement of ICT targets in the plan by end of the financial year
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Item No.	Output Indicator	Reporting period	Annual target 2024/2025	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.	Implement Integrated Communication and Marketing Strategy	Annually	Implement 100% Integrated Communication and Marketing Strategy	-	-	-	Implement 100% Integrated Communication and Marketing Strategy
7.	Produce and approve NYDA Strategic Risk Register by Ops EXCO	Annually	Produce and approve the NYDA Strategic Risk Register by Ops Exco	-	-	-	Produced and approved NYDA Strategic Risk Register by Ops Exco

8.	Percentage preferential procurement spend on enterprises that are: youth, young women and youth with disability owned.	Quarterly	Percentage preferential procurement spend on enterprises that are Youth-owned: (35% youth owned, 45% women owned and 5% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth owned: (5% youth owned, 10% women owned and 1% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth-owned: 10% youth owned, 10% women owned and 1% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth-owned: (10% youth owned, 10% women owned and 1% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth-owned: (10% youth owned, 15% women owned and 2% persons with disability)
9.	Implement organizational culture strategy	Quarterly	Implement organizational culture strategy indicating 75% of the plan	-	Implement 10% organisational culture strategy	Implement 20% of the organizational culture strategy	Implement 45% of the organizational culture strategy
10.	implement customer service plan.	Quarterly	Implement customer service plan indicating 75% achievement	-	Implement customer service plan indicating 10% achievement	Implement customer service plan indicating 25% achievement	Implement customer service plan indicating 35% achievement
11.	Number of partnerships established with companies listed on the JSE	Quarterly	10 partnerships established with companies listed on the JSE	-	2	3	5
12.	Number of Inter-governmental relations activities facilitated	Quarterly	10	2	3	3	2

13.	Number of Youth month outreach events implemented	Quarterly	15	15	-	-	-
14.	Number of Youth Innovation initiatives facilitated	Quarterly	2	-	-	1	1

6.5. expenditure trends and estimates by programme

	2020/21	2021/22	2022/23		2023/24			2024/25			2025/26			2026/27
Expenses	Audited outcome	Audited outcome	Budget	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand														
Objective/Activity														
Administration	129,646	154,084	160,236	195,289	134,974	139,923	4,949	135,940	120,366	(15,574)	122,331	116,385	(5,946)	117,313
Economic classification														
Current payments	129,646	154,084	160,236	195,289	134,974	139,923	4,949	135,940	120,366	(15,574)	122,331	116,385	(5,946)	117,313
Compensation of employees	45,159	63,045	60,435	68,628	64,488	54,061	(10,427)	64,582	58,804	(5,778)	67,122	61,176	(5,946)	69,806
Salaries and wages	45,159	63,045	60,435	68,628	64,488	54,061	(10,427)	64,582	58,804	(5,778)	67,122	61,176	(5,946)	69,806
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	84,487	78,716	99,801	111,651	70,486	85,862	15,376	71,358	61,562	(9,796)	55,209	55,209	(0)	47,507
Of which ¹														
Administrative fees	3,252	7,942	3,215	12,259	3,279	4,046	767	3,345	3,345	-	4,846	4,846	-	2,362
Advertising	5,019	1,108	5,326	1,797	5,433	2,750	(2,683)	5,492	5,492	-	5,550	5,550	-	3,095
Audit costs: External	3,664	6,765	6,100	6,266	6,222	7,482	1,260	6,346	6,346	-	6,471	6,471	-	4,052
Communication (G&S)	16,004	9,916	12,305	6,641	13,303	5,870	(7,433)	14,479	14,479	-	15,657	15,657	-	13,605
Computer services	29,653	24,664	35,991	25,723	11,439	19,307	7,868	11,639	6,740	(4,899)	-	-	-	-
Legal services (G&S)	897	2,137	1,395	3,638	1,458	1,550	92	1,487	1,487	-	1,410	1,410	-	1,466
Operating leases	12,859	10,084	12,455	9,925	13,628	10,140	(3,488)	14,941	14,941	-	16,254	16,254	-	16,904
Travel and subsistence	956	5,723	2,587	25,641	1,890	13,384	11,494	3,794	2,162	(1,632)	1,197	1,197	-	1,244
Training and development	4,159	5,547	9,180	4,293	6,626	5,400	(1,226)	3,259	1,627	(1,632)	-	-	-	-
Operating payments	6,694	1,633	8,582	8,348	5,263	8,348	3,085	4,929	3,296	(1,633)	4,596	3,824	(772)	4,779
Venues and facilities	1,330	3,197	2,665	7,120	1,945	7,585	5,640	1,647	1,647	-	(772)	-	772	-
Depreciation	-	9,538	-	13,966	-	-	-	-	-	-	-	-	-	-
Losses from	-	2,704	-	981	-	-	-	-	-	-	-	-	-	-
Impairments and adjustments to fair value	-	2,704	-	981	-	-	-	-	-	-	-	-	-	-
Impairments to assets	-	2,704	-	981	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	81	-	63	-	-	-	-	-	-	-	-	-	-
Interest	-	81	-	63	-	-	-	-	-	-	-	-	-	-
Total Expenditure	129,646	154,084	160,236	195,289	134,974	139,923	4,949	135,940	120,366	(15,574)	122,331	116,385	(5,946)	117,313
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-



7. Programme 2: Operations

7.1. Purpose of the Programme:

- The purpose of the programme is to enhance the participation of young people in the economy through targeted and integrated economic programmes, including skills and education programmes, and national youth services.

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

7.1.2. Purpose of the Sub-Programme

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

7.1.3. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output indicator	Audited Actual Performance			Estimated Actual Performance	Medium Term Targets		
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.	Increased access to socioeconomic opportunities viable business opportunities and support for young people to participate in the economy.	Enterprises developed and supported through financial and non-financial business development support services offered by the NYDA	Number of youth and youth owned enterprises supported with financial interventions	2316	2005	2320	2200	2050	2300	2400
2.			Number of youth supported with non-financial business development interventions	4859	23 267	34209	28 000	22 500	25 000	28 000

3.		Number of jobs created and sustained through supporting entrepreneurs and enterprises	8653	7652	6796	7000	7000	8000	9 000
4.		Number of Business Development Support services offered to young people	20731	0	1010	1200	1500	1800	2200

7.1.4. Output indicators: Annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2024/2025	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of youth and youth owned enterprises supported with financial interventions	Quarterly	2 050	500	525	525	500
2.	Number of youth supported with non-financial business development interventions	Quarterly	22 500	3 500	5 000	7 000	7 000
3.	Number of jobs created and sustained through supporting entrepreneurs and enterprises	Quarterly	7000	1 000	1 000	1 000	4 000
4.	Number of Business Development Support Services offered to Young People	Quarterly	1 500	300	350	400	450

7.1.5. Sub-Programme Resource Considerations

Through the economic participation programme, the Agency continues to provide support services to ensure that youth gain direct access to financial and nonfinancial support, markets access and this relevant skill needed to ensure they gain the most effective entrepreneurial applications within and across different areas of economic value chains. Support to be provided include accounting, website development, business plan writing and marketing to enterprises run by youth. NYDA financial support is provided through micro grants to township and rural enterprises. Demand far exceeds supply for the programme; however, it is

one of the only government programs where township and rural youth can access financial support. The NYDA will rely on donor funding from Provincial Government, the Department of Small Business Development and the Presidential Youth Employment Intervention to scale particularly the grant program.

7.1.6 Expenditure trends and estimates by Sub-Programme

	2020/21	2021/22	2022/23		2023/24			2024/25			2025/26			2026/27
Expenses	Audited outcome	Audited outcome	Budget	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand														
Objective/Activity														
Economic development through youth entrepreneurship	187,067	304,436	309,420	401,181	324,041	371,603	47,562	315,192	354,403	39,211	351,667	347,988	(3,679)	366,758
Economic classification														
Current payments	187,067	304,436	279,272	401,181	286,766	371,603	84,837	269,832	354,403	84,571	313,374	347,988	34,614	366,758
Compensation of employees	90,318	116,711	101,099	123,753	104,609	145,312	40,703	115,775	145,775	30,000	151,881	151,881	-	151,892
Salaries and wages	90,318	116,711	101,099	123,753	104,609	145,312	40,703	115,775	145,775	30,000	151,881	151,881	-	151,892
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	96,749	182,464	178,173	269,156	182,157	226,291	44,134	154,057	208,628	54,571	161,493	196,107	34,614	214,866
Administrative fees	11,961	13,733	13,152	16,339	12,068	11,545	(523)	12,309	12,309	-	12,550	12,550	-	13,052
Advertising	2,645	0	2,833	-	2,833	-	(2,833)	2,763	2,763	-	-	-	-	-
Communication (G&S)	251	2,526	2,762	768	2,762	-	(2,762)	2,817	2,817	-	2,872	2,872	-	2,986
Contractors	7,561	6,061	12,240	-	12,240	-	(12,240)	7,485	7,485	-	8,569	6,866	(1,703)	8,911
Operating leases	16,150	15,818	15,100	15,275	15,100	14,976	(124)	15,402	15,402	-	16,480	16,480	-	17,139
Travel and subsistence	2,891	7,516	13,020	15,841	13,020	10,243	(2,777)	10,280	10,280	-	11,769	8,361	(3,408)	12,239
Training and development	9,699	27,950	10,769	102,070	15,769	52,532	36,763	10,984	10,984	-	12,575	9,167	(3,408)	13,078
Operating payments	45,459	108,860	104,053	112,579	104,121	127,276	23,155	87,688	142,259	54,571	91,722	136,559	44,837	142,307
Venues and facilities	132	0	4,244	6,284	4,244	9,719	5,475	4,329	4,329	-	4,956	3,252	(1,704)	5,154
Depreciation	-	5,261	-	8,272	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	30,148	-	37,275	-	(37,275)	45,360	-	(45,360)	38,293	-	(38,293)	-
Other government units	-	-	30,148	-	37,275	-	(37,275)	45,360	-	(45,360)	38,293	-	(38,293)	-
National government	-	-	30,148	-	37,275	-	(37,275)	45,360	-	(45,360)	38,293	-	(38,293)	-
Total Expenditure	187,067	304,436	309,420	401,181	324,041	371,603	47,562	315,192	354,403	39,211	351,667	347,988	(3,679)	366,758
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-

7.2. Sub-Programme 2: Decent and Sustainable Employment through Jobs Programme

7.2.1. Purpose of the Sub-Programme

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

7.2.2. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output indicator	Audited Actual Performance			Estimated Actual Performance	Medium Term Targets		
				2020/2021	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026
1.	Increased number of young people entering the job market trained	Young people trained to participate in the economy and enter the job market	Number of young people capacitated with skills to enter the job market	2790	54 269	83 923	30 000	40 000	50 000	60 000
2.			Number of young people placed in jobs	0	0	15 434	20 000	25 000	30 000	40 000

7.2.3. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2024/2025	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of young people capacitated with skills to enter the job market	Quarterly	40 000	5 000	10 000	10 000	15 000
2.	Number of young people placed in jobs	Quarterly	25 000	5 000	5 000	5 000	10 000

7.2.4. Programme Resource Considerations

The entity in partnership with the Presidency, Department of Labour and Harambee Youth Employment Accelerator, are in the process implementing the Presidential Youth Employment Initiative, which should assist young people in creating a pathway towards getting employment. The SAYouth.Mobi site which has started to go live in the third quarter of the 2020 / 2021 financial year. The NYDA relies on raising donor funding mainly from the Sector, Education and Training Authorities to scale the jobs program initiatives. The NYDA has been requested by the Presidency to not establish any new infrastructure points.

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

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

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

7.2.6. Expenditure trends and estimates by Sub-Programme

	2020/21	2021/22	2022/23		2023/24			2024/25			2025/26			2026/27
Expenses	Audited outcome	Audited outcome	Budget	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand														
Objective/Activity														
Decent and sustainable employment through jobs programme	50,961	21,491	95,163	19,968	125,635	13,309	(112,326)	99,561	35,470	(64,091)	104,142	69,873	(34,269)	73,836
Economic classification														
Current payments	50,961	21,491	95,163	19,968	125,635	13,309	(112,326)	99,561	35,470	(64,091)	104,142	69,873	(34,269)	73,836
Compensation of employees	32,514	2,223	36,397	2,429	37,660	2,526	(35,134)	36,279	6,279	(30,000)	6,532	6,532	-	6,793
Salaries and wages	32,514	2,223	36,397	2,429	37,660	2,526	(35,134)	36,279	6,279	(30,000)	6,532	6,532	-	6,793
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	18,447	19,268	58,766	17,539	87,975	10,783	(77,192)	63,282	29,191	(34,091)	97,610	63,341	(34,269)	67,043
Of which ¹														
Administrative fees	-	-	-	47	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,000	679	554	-	565	565	-	576	576	-	660	660	-	687
Training and development	8,078	12,447	58,212	12,405	75,810	2,268	(73,542)	62,706	28,615	(34,091)	71,786	37,517	(34,269)	40,186
Operating payments	9,362	6,142	-	5,087	11,600	7,950	(3,650)	-	-	-	25,164	25,164	-	26,170
Venues and facilities	7	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	50,961	21,491	95,163	19,968	125,635	13,309	(112,326)	99,561	35,470	(64,091)	104,142	69,873	(34,269)	73,836
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-

7.3. Sub-Programme 3: National Youth Service

7.3.1. Purpose of the Sub-Programme:

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

7.3.2. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.	Increased coordination and implementation of NYS programmes across all sectors of society	Increase number of young people participating in National Youth Service (NYS) programmes across all sectors of society	Number of government departments implementing NYS programmes in partnership with NYDA	37	57	73	70	5	10	15
2.			Number of young people securing paid service opportunities.	0	0	46320	20000	20 000	-	-
3.			Number of young people who have completed planned service activities	0	0	34445	18000	18 000	-	-
4.			Number of young people transitioning out of the National Youth Service (NYS) into other opportunities	0	0	7546	4000	6 000	-	-

5.		Number of government departments and organisations capacitated to implement NYS programmes	0	0	0	0	50	70	80
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7.3.3. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2024/2025	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of government departments implementing NYS programmes in partnership with NYDA	Quarterly	5	1	1	1	2
2.	Number of young people securing paid service opportunities.	Quarterly	20 000	5000	5000	5000	5000
3.	Number of young people who have completed planned service activities	Quarterly	18 000	3000	5000	5000	5000
4.	Number of young people transitioning out of the National Youth Service (NYS) into other opportunities	Quarterly	6 000	1000	1000	2000	2000
5.	Number of government departments and organisations capacitated to implement NYS programmes	Quarterly	50	-	10	20	20

7.3.4. Sub-Programme Resource Considerations

The National youth service has been identified as a critical programme in addressing unemployment, skills shortages, community service and issues of social cohesion and the NYDA has partnered with the Presidency in co-ordinating the Presidential Youth Service programme, this programme was sitting at R430 million in 2022/23 and will move to R240 million in 2023/24 and R244 million in 2024/25 and (DECREASE) by 96 percent over the MTEF period due to adjustment on the

jobs programme received from the Presidency going forward. The NYDA will focus on coordination and pilot scale implement with the receipt of donor funding. It will also require budgetary support from the Presidential Youth Employment Intervention.

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

The planned performance over the medium-term period for National Youth Service is aimed at engaging young people in service to their communities to build the spirit of patriotism, solidarity, social cohesion and unity in diversity. National Treasury has allocated R250 million for the PYEI which will enable NYS to coordinate and support young people towards the implementation of National youth service Programme linked to the PYEI.

Young people have limited opportunities to participate in nation building activities, so the National Youth Service Programme engage in awareness campaigns to build awareness, register projects that meet the National Youth Service compliance criteria and coordinate partners who are implementing National Youth Service projects. The uptake and coordination of opportunities for young people requires that National Youth Service build sustainable relationships, and this will help in mobilising resources to implement National Youth Service. Higher Education presents a huge opportunity for young people to use their skills to build this country. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities.



women, youth &
persons with disabilities

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



NATIONAL YOUTH DEVELOPMENT AGENCY
OUR YOUTH. OUR FUTURE.



7.3.6 Expenditure trends and estimates by Sub-Programme

Expenses	2020/21	2021/22	2022/23		2023/24			2024/25			2025/26			2026/27
	Audited outcome	Audited outcome	Budget	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand														
Objective/Activity														
National Youth Service	23 264	38 852	599 064	557 545	283 840	292 240	8 400	25 070	269 111	244 041	26 220	20 001	(6 219)	20 492
Economic classification														
Current payments	23 264	24 345	21 147	21 221	43 840	292 240	248 400	25 070	269 111	244 041	26 220	20 001	(6 219)	20 492
Compensation of employees	7 225	9 908	8 088	8 190	8 368	8 368	-	8 062	8 062	-	9 229	9 229	-	9 598
Salaries and wages	7 225	9 908	8 088	8 190	8 368	8 368	-	8 062	8 062	-	9 229	9 229	-	9 598
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	16 039	14 372	13 059	12 366	35 472	283 872	248 400	17 008	261 049	244 041	16 991	10 772	(6 219)	10 894
Of which ¹														
Administrative fees	193	92	138	69	-	134	134	-	-	-	-	-	-	-
Communication (G&S)	-	764	-	-	-	200	200	-	-	-	-	-	-	-
Travel and subsistence	314	1 607	582	4 271	584	1 716	1 132	586	586	-	670	670	-	697
Training and development	4 302	0	2 386	2 729	22 395	19 274	(3 121)	2 444	2 444	-	2 797	2 797	-	2 908
Operating payments	10 412	10 648	8 515	5 297	11 049	258 443	247 394	12 505	256 546	244 041	11 838	5 619	(6 219)	5 536
Venues and facilities	818	1 261	1 438	-	1 444	4 105	2 661	1 473	1 473	-	1 686	1 686	-	1 753
Depreciation	-	65	-	665	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	14 507	577 917	536 324	240 000	-	(240 000)	-	-	-	-	-	-	-
Other government units	-	13 911	577 917	536 324	240 000	-	(240 000)	-	-	-	-	-	-	-
National government	-	13 911	577 917	536 324	240 000	-	(240 000)	-	-	-	-	-	-	-
Foreign governments and international organisations	-	596	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	23 264	38 852	599 064	557 545	283 840	292 240	8 400	25 070	269 111	244 041	26 220	20 001	(6 219)	20 492
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-

8. Programme 3: Integrated Youth Development

8.1. Purpose of the Programme:

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

8.1.1 Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	Medium Term Targets		
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.	Produce research reports which influences change in youth sector and build sustainable relationships	Youth centric research reports developed	Number of impact programme evaluations conducted	1	4	4	5	6	7	8
2.			Develop a Youth Research Report in the country	-	-	Developed a status of the Youth Report in the country	Develop a youth research report in the country	Develop a youth research report in the country	Produce a status of youth report	Develop a youth research report in the country
3.			Annual reports produced on IYDS, NYS programme and Disability strategy	-	Produced Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy	Produced Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy	Produced Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy	Produced Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy	Produced Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy	Produced Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy
4.			Number of youth status outlook reports produced.	0	3	3	6 Youth Status outlook reports produced.	8 Youth status outlook reports produced.	10 Youth status outlook reports produced.	12 Youth status outlook reports produced.

8.1.2. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2024/2025	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of impact programme evaluations conducted.	Quarterly	6	-	1	1	4
2.	Annual reports produced on IYDS, NYS programme and Disability strategy	Annually	Produced Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy	-	-	-	Produced Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy
3.	Number of youth status outlook reports produced.	Quarterly	8 Youth status outlook reports produced.	1	2	2	3
4.	Develop a Youth Research Report in the country	Annually	Develop a Youth research report in the country	-	-	-	Developed Youth research report in the country

8.1.3. Programme Resource Considerations

This programme has also been revised from being Research and Policy to Integrated Youth Development from 2021/22/ and 2024/25 onwards. The program consists of corporate strategy, monitoring and evaluation, knowledge management, research and policy programmes which have been merged with the CEO's Office. The entity continues to lobby for policy development on youth issues and conduct research, assess the performance of projects, institutions and programmes set up by NYDA to improve current and future management of outputs, outcomes and impact. The expenditure on this programme has increased from R5 million in 2022/23 to R6 million in 2023/24. Over the MTEF period, the programme cost will increase on average by 14 percent.

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

The planned performance over the medium-term period for Integrated Youth Development Strategy Programme will address the MTSF outcomes by producing research reports which influences change in youth sector and build sustainable relationships. The Agency will conduct youth needs based research and constant research that will inform business. The programme focuses on fostering a mainstreamed, evidence based, integrated and result oriented youth development approach, through and monitoring and evaluation services, lobby and advocacy to bring on board key stakeholders to implement youth development programmes through knowledge management. The strategies and processes of identifying, capturing, and leveraging knowledge to enhance competitiveness. The NYDA seeks to tie organisational outputs and outcomes to achieve specific outcomes to

shared intelligence, improved performance, competitive advantage, or higher levels of innovation within the NYDA's programmes. The Performance framework allows the NYDA to align all its interventions to outcomes and impact as well as to track organisational performance against planned interventions.

8.1.5 Expenditure trends and estimates by programme.

	2020/21	2021/22	2022/23		2023/24			2024/25			2025/26			2026/27
Expenses	Audited outcome	Audited outcome	Budget	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand														
Objective/Activity														
Integrated youth development	20,273	9,233	10,183	16,495	11,831	14,223	2,392	13,047	11,986	(1,061)	13,645	12,538	(1,107)	12,910
Economic classification														
Current payments	20,273	9,233	10,183	16,495	11,831	14,223	2,392	13,047	11,986	(1,061)	13,645	12,538	(1,107)	12,910
Compensation of employees	5,419	8,025	-	7,436	-	7,733	7,733	-	5,778	5,778	-	5,946	5,946	6,064
Salaries and wages	5,419	8,025	-	7,436	-	7,733	7,733	-	5,778	5,778	-	5,946	5,946	6,064
Goods and services	14,854	1,208	10,183	9,059	11,831	6,490	(5,341)	13,047	6,208	(6,839)	13,645	6,592	(7,053)	6,846
Of which ¹														
Administrative fees	-	-	127	1	133	15	(118)	134	134	-	153	153	-	160
Communication (G&S)	-	-	-	186	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	350	180	550	-	480	480	-	490	490	-	560	560	-	582
Travel and subsistence	8	5	4,097	1,086	4,928	773	(4,155)	5,640	796	(4,844)	5,811	1,704	(4,107)	1,764
Training and development	2,000	1,023	898	544	916	-	(916)	934	-	(934)	1,070	1,070	-	1,112
Operating payments	12,008	-	2,370	4,263	2,417	3,760	1,343	2,465	2,465	-	2,822	1,822	(1,000)	1,894
Venues and facilities	488	-	2,141	2,979	2,957	1,462	(1,495)	3,384	2,323	(1,061)	3,229	1,283	(1,946)	1,334
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	20,273	9,233	10,183	16,495	11,831	14,223	2,392	13,047	11,986	(1,061)	13,645	12,538	(1,107)	12,910
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-



9. Key Risks

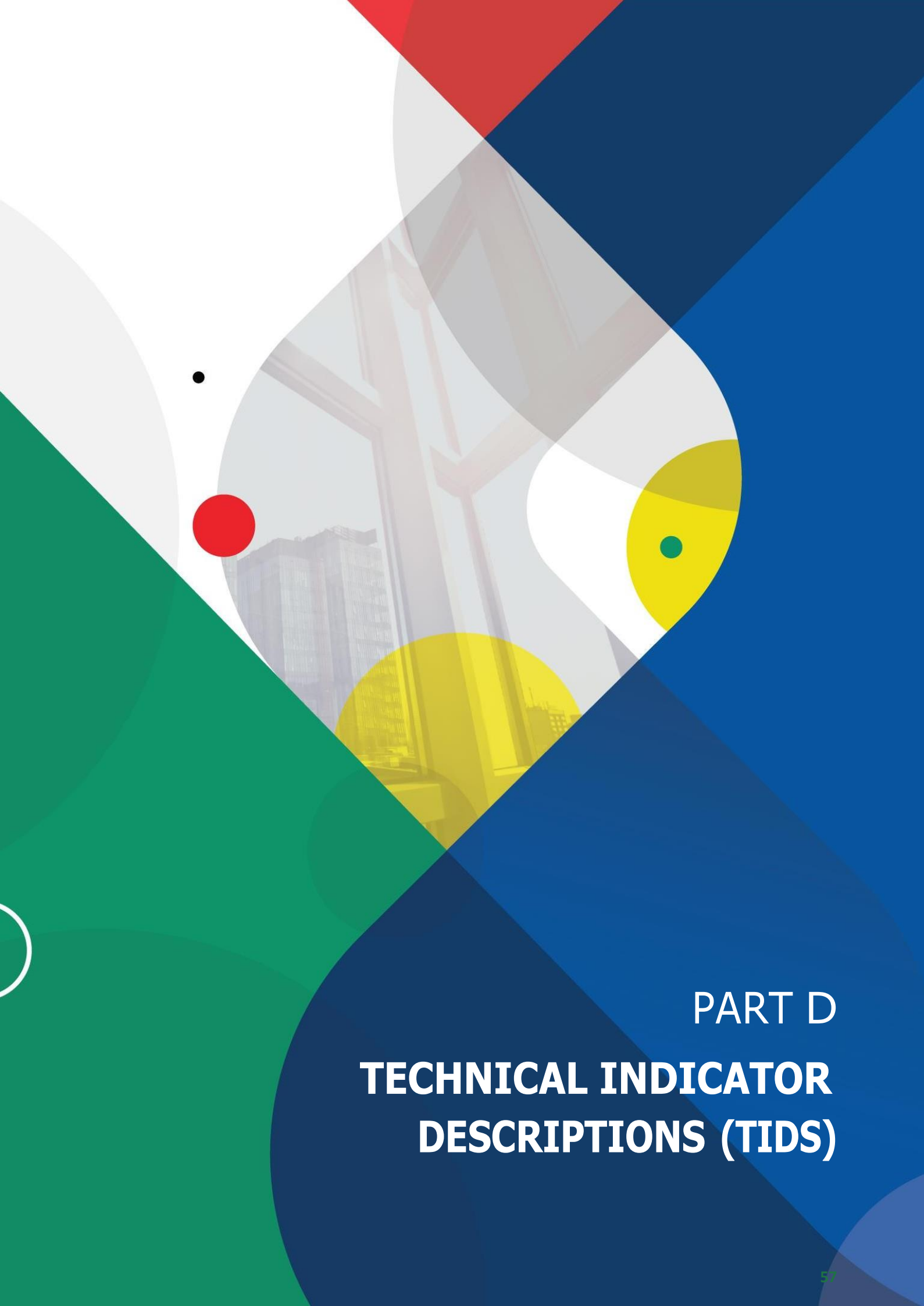
Strategic Outcomes	Risk Name & Risk Description	Risk Mitigation
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	<p>Inadequate customer service</p> <ul style="list-style-type: none"> Inefficient operational processes and inadequate customer service across various service points of the Agency (front-desk, call-centre, all service points, operations) not fully applying the eight (8) Batho Pele service delivery standards / principles which could lead to customer frustrations and negatively taint the Agency's reputation 	<ul style="list-style-type: none"> NYDA client service manual in place Cultural programme Implementation - Fostering a customer centric culture by encouraging employees at all levels to prioritise customer satisfaction, actively seeking customer feedback and incorporating into continuous improvement Approved Code of Conduct and Ethics Policy in place NYDA brand positioning across all centres and district offices All NYDA information updates on service delivery channels at all Centres and district offices e.g. kiosks positioned at the Centres and use of digital screens Internal Briefing Document adopted to ensure flow of communication and information sharing Agency fosters customer feedback by conducting after service surveys NYDA follows up on all social media complaints on an hourly basis Policies and standard operating procedures in place outlining set response and processing timelines Automation of processes using ERP to improve efficiencies Quality monitoring assurance implemented to improve first call/query resolution and to reduce repeat callers/queries and call duration Offering continuous training and developmental programs that focuses on the organisation's products and services, enhancing employees customer service skills, and knowledge of relevant policies in order to improve on service delivery
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	<p>Service demands on NYDA exceeding available supply</p> <ul style="list-style-type: none"> Youth needs/ applications for assistance exceeding the Agency's ability to provide financial assistance due to limited funding for specific youth development programmes, which negatively affects the Agency's reputation 	<ul style="list-style-type: none"> Coordination and Implementation of the Fund-raising Strategy Continuous establishment of partnerships with Public and Private Sectors (MOUs in place) to ensure diversification Presidency sees NYDA as a key partner in delivery of the Presidential Youth Employment Intervention Additional funds being allocated to the NYDA for youth employment programs Database of key Stakeholders updated and maintained Stakeholder Management Strategy and Plan in place Stakeholder engagement sessions planned and hosted Partnerships for JOBS and Market Linkages programmes established Alignment of partnerships to the relevant youth development programmes initiated and activated through consultations
<p>i) Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy</p> <p>ii) Increased number of young people entering the job market trained</p> <p>iii) Increased co-ordination and</p>	<p>Organisational limitations in improving youth employability and youth entrepreneurship</p> <ul style="list-style-type: none"> Possible organisational limitations in improving youth employability and youth entrepreneurship (skills, experience, education), resulting in failure to make a significant contribution in the reduction of national youth unemployment 	<ul style="list-style-type: none"> Presidential Youth Employment Intervention in place to reduce unemployment - bringing in the creativity and innovation of the private sector and civil society National Pathway Management Network - seeks to pathway young people into aggregated opportunities NYDA JOBS and Grant program and end-to-end support to young entrepreneurs, all in place to assist with job readiness, job placements, mentorship, job matching, developing, and financing entrepreneurs Technical skills programmes Business Advisory/Consultancy programme Training officers' hosts outreach programmes in rural areas to assist young people in such areas enrol for training programmes

<p>implementation of NYS programmes across all sectors of society</p>	<p>1. Presidential Youth Employment Intervention (PYEI) not funded through the Medium Term Expenditure Framework (MTEF).</p>	<ul style="list-style-type: none"> • Prioritisation of spending on youth owned businesses instilled throughout the Agency • Work experience opportunities through Youth Employment Service and Harambee Youth Employment Accelerator • Thusano Fund which provides financial support for those still in the formal academic programmes • Structured Volunteerism Service linked to a particular program (municipality/ private sector/ department) to create placement opportunities • Established partnerships with the SETA's (SEFA / SEDA) • Expanding Presidential Youth Service to provide young people with publicly funded opportunities to engage in service • Presidential Employment Stimulus
<p>a) Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy b) Increased number of young people entering the job market trained c) Increased co-ordination and implementation of NYS programmes across all sectors of society</p>	<p>Lack of attracting Private partners / sponsors to further fund youth development programmes - Private sector funding not coming on board.</p>	<ul style="list-style-type: none"> • Aggressive implementation of the Fund-raising Strategy • Increased advocacy for funding for NYDA Programmes focused on skills development, entrepreneurial support, access to finance and mentorship programs. • NYDA JOBS and Grant program and end-to-end support to young entrepreneurs, all in place to assist with job readiness, job placements, mentorship, job matching, developing and financing entrepreneurs • Technical skills programmes • Business Advisory/Consultancy programme • Training officers hosts outreach programmes in rural areas to assist young people in such areas enrol for training programmes • Prioritisation of spending on youth owned businesses instilled throughout the Agency • Work experience opportunities through Youth Employment Service and Harambee Youth Employment Accelerator • Thusano Fund which provides financial support for those still in the formal academic programmes • Structured Volunteerism Service linked to a particular program (municipality/ private sector/ department) to create placement opportunities
<p>Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy</p>	<p>Lack of implementation of a coherent strategy to respond to young people living with disabilities</p> <ul style="list-style-type: none"> • Lack of implementation of a coherent strategy to remove barriers hindering young people living with disabilities from accessing and participating in youth programmes and business opportunities which in turn reflects negatively on the Agency as if NYDA intentionally excludes persons living with disabilities from their programmes 	<ul style="list-style-type: none"> • Co-funded models on projects for youth with disabilities • Quota requirements for all programs, e.g. CWP, EVP • Opportunities advertised in the NYDA Portal are favourable to youth with disabilities • Consultations with persons living with disabilities focus groups • Adoption of the continental Plan of Action for Persons living with disabilities • Adoption of the norms and standards for the removal of discriminatory /accessibility barriers • Draft Disability Strategy • implement advocacy and awareness campaigns that raise public awareness about the rights and needs of young people with disabilities, this is used to pilot programs aimed at addressing specific needs of young people with disabilities as a way of demonstrating successful approaches that could be scaled up or used as models for future policy development.
<p>Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy</p>	<p>Re-evaluate the relevance of the current products and services offering in addressing future skills gap in the jobs market - embracing technological advancements</p> <ul style="list-style-type: none"> • Given the rapid change in Technology the Agency ought to review and improve current products and services offering to ready young people to 	<ul style="list-style-type: none"> • National Pathway Management Network • Established partnerships with the SETA's (SEFA / SEDA) • Partnership with the UJ 4IR focused department • Presidential Youth Employment Intervention • Jobs fund • Introduction of E-Learning Trainings and Research work • Funding Raising Strategy • Use of mobile outreach vehicles for trainers to reach youth in rural areas • Development and Implementation of the Artificial Intelligence (AI) Strategy

	access more job opportunities and find ways to improve young people's access to programmes inside and outside the Agency	
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	<p>Poor implementation of the Integrated Youth Development Strategy (IYDS)</p> <ul style="list-style-type: none"> Poor implementation of the Integrated Youth Development Strategy (IYDS) in coordinating, evaluating and monitoring organs of state, private sector and non-governmental institutions on integrating youth employment and skills development initiatives negatively affecting the fulfilment of the Agency's mandate as per the NYDA Act 	<ul style="list-style-type: none"> Draft Integrated Youth Development Strategy in place to create a working ecosystem of support for youth IYDS Implementation Plan IYDS Monitoring and Evaluation Framework Multiple Stakeholder engagements held to obtain buy-in and outline relationship structures and implementation Partnerships through Local Youth Development Forums The Presidency and Department of National Treasury expressed a view that NYDA must coordinate youth development programmes. This is also outlined in the MTSF
Increased coordination and implementation of NYS programmes across all sectors of society	<p>Negative impact posed by Coalition governance on the NYDA continued operation</p> <ul style="list-style-type: none"> As South Africa may move to an era of coalition governments, the rationalisation and restructuring of government may pose an existential threat to the NYDA post elections of 2024 	<ul style="list-style-type: none"> Continue publishing synopsis of APP and quarterly performance reports on the website. Continue publishing beneficiary stories on all platforms - website, internal bulletin and social media platforms (Facebook, Twitter, YouTube and Instagram). Prepare a presentation for inducting older persons participating on the programme on where they can be assisted to access similar products and services offered by NYDA to other private and public institutions such as Small Enterprise Finance Agency (SEFA)- Small Enterprise Development Agency (SEDA), etc.
An efficient and effective Agency characterized by good corporate governance and ethical leadership	<p>Vulnerability to cyber-attacks</p> <p>i) As the Agency exploits digitisation of its internal processes, products and services, this opens up additional security system vulnerabilities exposing the Agency to cyber-attacks which might compromise the Agency's data security</p>	<ul style="list-style-type: none"> Agency's system security and firewalls are continuously measured against best practice to address continuous change in technologies and threats A multi-layered security that safeguards against malicious malwares and Cyber attack from internal and online intrusions ICT invests time and money to educate end users using different strategies available and to also continuously upskill ICT officials on industry threats and new developments ICT environment, Industrial Control Systems (ICS) have been established, policies and procedures have been developed to safeguard the Agency Data and ICT Assets <ul style="list-style-type: none"> a) IT Governance - Framework b) Data and Information security policy in place and adhered to c) ICT backup and recovery Policy in place and adhered to ensuring that backups are automatically created d) IT Disaster recovery plan in place e) Anti-Virus Policy in place f) Anti-Virus / Endpoint Protection in place g) Patch Management Policy and SCCM system in place h) User access Management Policy in place i) Internal and external firewall in place j) ICT security Awareness conducted continuously k) Mimecast Cloud Cybersecurity Services programme (to provide encryptions of data in transit) in place l) Multifactor authentication (Combination of username, Password and One time Pin (OTP)) is in place

		<ul style="list-style-type: none"> m) Cyber-Security Policy developed n) Security Certificate for the NYDA Website, ERP etc (all online platforms) has been configured SSL certificate for external access(ERP) o) User access right set-up within ERP in line with SoP and Delegation of Authority p) NYDA Virtual Private Network (VPN) Access q) Security Training for ICT officials r) Additional security has been provided through Distributed key manager (DKIM) that encrypt customer data at rest and in transit
	<ul style="list-style-type: none"> ii) Lack of business continuity preparedness to recover critical operations in the event of unforeseen business disruptions resulting in failure to meet youth development strategic outcomes. iii) Inadequate electricity / power supply concentration due to decapitated infrastructure, and collapse of the public service delivery need. iv) Loss of key management personnel due to end of contracts, resignations and terminations leading to loss of institutional memory and knowledge management. 	<p>Business Continuity:</p> <ul style="list-style-type: none"> • Approved Disaster Recovery Plan in place • Approved Communication Strategy in place • Critical Agency products and services available online (ERP) to ensure continuity of service delivery • Code of Conduct and Ethics Policy in place and signed by all officials • Employees in critical functions have been capacitated with relevant tools of trade to work from home • Continuous communication from management is maintained during times of crises through various lines of communication to internal officials and external stakeholders <p>Electricity Crisis / Shortage:</p> <ul style="list-style-type: none"> • Uninterruptible Power Supply (UPS) - Use of Generators and Inventors at Head Office, District and Centre offices. <p>Succession plan:</p> <ul style="list-style-type: none"> • Development of a succession plan for senior positions.
	<ul style="list-style-type: none"> • Lack of controls to guard against <u>impersonation</u> of the National Youth Development Agency as an institution and its staff. i) The Risk of fraudulent activities arising from the public impersonation of the Agency and as employees of the Agency, where individuals or groups may falsely claim association with the NYDA, deceiving innocent young people into parting with their money. These fraudulent activities range from soliciting 	<ul style="list-style-type: none"> • Implemented multi-factor authentication • Public awareness campaigns and educations are implemented and disseminated on social media platform and Government Departments, such Department of Education in Provinces, etc. • Strengthen identity verification process: robust procedures to identify the identity and credentials of individuals accessing NYDA systems • Implemented segregation of duties by assigning different responsibilities to different employees, this ensures that no single person has unchecked authority over critical functions where impersonation could occur

	fees in exchange for fast-tracking applications to falsely claiming association with the agency and extorting fees from applicants under the pretence of unlocking funding opportunities.	
An efficient and effective Agency characterized by good corporate governance and ethical leadership	<p>Non-compliance with binding legislative and regulatory frameworks</p> <ul style="list-style-type: none"> Non-compliance with relevant legislation, regulations, policies and procedures compromising the Agency's good governance structure 	<ul style="list-style-type: none"> Disciplinary policy, processes and procedures are in place and executed throughout the Agency Approved Code of Conduct and Ethics Policy in place Code of Conduct is signed by all employees Key Standard Operating Procedures in place and implemented Adherence to SCM policies and standard operating procedures enforced Implementation of on-going monitoring tools to ensure adherence to set processes and procedures Quarterly monitoring of compliance management plans / checklists Monitoring of the PFMA checklist and GRAP compliance checklist Keeping abreast with emerging legislation and monitoring implementation thereof via Risk Unit Fraud and Corruption Prevention Policy in place Fraud and Corruption Prevention Strategy and Plan in place Whistleblowing Manual implemented Whistleblowing Hotline functional Ethics, Fraud and Corruption awareness and education conducted Delegation of Authority frameworks to ensure that there is no overlap and that decisions are made at the appropriate level Full implementation of Segregation of Duties and Delegations of Authority
An efficient and effective Agency characterized by good corporate governance and ethical leadership	<p>Ineffective Board oversight</p> <p>Incomplete / Control gap on Grant programme offering service delivery value chain</p>	<ul style="list-style-type: none"> Vetting of Suppliers - in terms of registering with National Treasury (NT) Central System Database (CSD for small / medium businesses, etc) Post-disbursement and aftercare reports and cases handed over to the Legal Unit to institute the process of debt recovery (Section 345 is instituted - Letter of demand is issued to the Supplier instructing him/her to repay if delivery of item is still not made). Continuous Performance Evaluation of Grants awarded to Clients and mentoring thereof. Debt recovery process through Legal Unit instructing the client to repay the collected money or sold items as the grant agreement is bridged in respect of aforesaid control.



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

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

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

PROGRAMME 1: ADMINISTRATION

Indicator Title	1. Number of NYDA Quarterly Management Reports Produced
Definition	The indicator seeks to measure the NYDA Quarterly Management reports produced and submitted. This report is produced every 3 months. A quarterly Management report includes the following sub reports: NYDA Financial Management Reports NYDA Performance Information Report NYDA Internal Audit Report
Source of Data	Finance Division CEO's Office
Method of calculation or assessment	Simple Count
Means of verification	Internal Audit Reports Presented at OPS EXCO Financial reports presented at Ops EXCO Performance reports presented at OPS EXCO
Assumptions	Report produced on time may not to hinder the submission/reporting to Ops Exco, Executive Authority and Treasury against the approved Annual Performance Plan and National Treasury NYDA Budget allocation.
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	NYDA quarterly Management report issued every three months.
Indicator Responsibility	Senior Manager, Finance Senior Manager and Corporate Strategy Senior Manager

Indicator Title	2. Value of funds sourced from the public and private sectors to support the youth development programmes.
Definition	This indicator seeks to measure the total amount of money committed by partners to the NYDA to support youth development programmes.
Source of Data	Corporate Investments
Method of calculation or assessment	Simple Count
Means of verification	Signed MOU/MOA as per delegation of authority inclusive of funding commitments, or Letters of commitment, or Costed projects implementation plan, or Valuation of implemented projects by third parties.
Assumptions	Enough funds generated from private and public partnerships to support development of youth programme.
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative
Reporting Cycle	Quarterly

Desired Performance	Funds sourced to support youth development programmes implemented by the NYDA or partners.
Indicator Responsibility	Manager- Corporate Investment

Indicator Title	3. Number of SETA partnerships established
Definition	This indicator seeks to measure the number SETA partnerships established that benefit the youth.
Source of Data	Corporate Investments Unit
Method of calculation or assessment	Simple Count
Means of verification	Signed MOUs or MOAs with SETAs by both NYDA CEO and partners or Concept document or Project Implementation Plan
Assumptions	Buy-in and participation by relevant stakeholders.
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships established with SETAs.
Indicator Responsibility	Manager Corporate Investment

Indicator Title	4. Number of partnerships signed with technology companies.
Definition	The indicator seeks to measure the number of partnerships signed with technology companies to support youth development programmes.
Source of Data	Corporate Investment Unit
Method of calculation or assessment	Simple Count
Means of verification	Signed MOUs or MOAs with technology companies or Concept document or Project (Implementation) Plan
Assumptions	Buy-in and participation by relevant stakeholders
Disaggregation of beneficiaries	None
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships established with technology companies.
Indicator Responsibility	Manager Corporate Investment

Indicator Title	5. Review and implement ICT Strategic Plan
Definition	The indicator seeks to establish an efficient and effective organization by reviewing and implementing ICT Strategic Plan
Source of Data	ICT Unit

Method of calculation or assessment	Simple count
Means of verification	Progress report indicating achievement per quarter
Assumptions	Budget availability to implement the ICT Strategic Plan
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	ICT strategic plan reviewed and implemented
Indicator Responsibility	Senior Manager- ICT

Indicator Title	6. implement Integrated Communications and Marketing Strategy
Definition	The indicator seeks to measure implementation of the revised Integrated Communications and Marketing Strategy
Source of Data	Communications Division
Method of calculation or assessment	Verify the submitted reports
Means of verification	Integrated Communications and Marketing Strategy
Assumptions	There is budget allocated for the implementation of the Integrated Communications and Marketing Strategy
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Annually
Desired Performance	Integrated Communications and Marketing Strategy implemented
Indicator Responsibility	Manager- Communications

Indicator Title	7. Produce and approve NYDA Strategic Risk Register approved by OPS EXCO
Definition	The indicator seeks to produce a Strategic Risk register for the NYDA considering the organization's risk maturity level.
Source of Data	Enterprise Risk Management Unit
Method of calculation or assessment	Verify document submitted
Means of verification	Approved Strategic Risk Register by OPS EXCO Maturity Risk Report
Assumptions	The report is produced on time and presented to OPS Exco
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Simple count
Reporting Cycle	Annually
Desired Performance	A Strategic Risk Register produced aligned to outcomes
Indicator Responsibility	Senior Manager- Internal Audit

Indicator Title	8. Percentage preferential procurement spend on enterprises that are: youth, young women and youth with disability owned.
Definition	This indicator seeks to measure the percentage of preferential procurement spend targeted for Youth-owned enterprises to create employment opportunities, alleviate poverty and redress the imbalances of the past. i.e. enterprises that are: youth, young women and youth with disability owned.
Source of data	NYDA data on payments made to supplier's monthly
Method of Calculation / Assessment	Simple count
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on Central Supplier Database
Disaggregation of Beneficiaries (where applicable)	30% youth owned, 40% women owned and 5% persons with disability
Spatial Transformation (where applicable)	All the 9 Provinces
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly progress report against the annual target
Desired Performance	Meeting and potentially exceeding, the target of 10% preferential procurement spend on enterprises that are: Youth-owned
Indicator Responsibility	Senior Manager: Finance

Indicator Title	9. Implement organizational culture strategy.
Definition	This indicator seeks to measure the development of a Strategy on The NYDA Organizational Culture which equips leaders with a clear set of priorities to transform team culture and drive people-centered outcomes.
Source of Data	Human Resources
Method of calculation or assessment	Verify documents submitted
Means of verification	<ul style="list-style-type: none"> Signed Strategy Implementation progress report
Assumptions	The assumption is that the Strategy and Plan is approved by the ED
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Non- Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	An Approved Organizational Culture strategy
Indicator Responsibility	Senior Manager- Human Resources

Indicator Title	10. Implement customer service plan.
Definition	This indicator seeks to measure the development and implementation of NYDA Customer service plan. A customer service plan is a thorough strategy that the Agency will implement to handle customer interactions, it provides guidelines that

	help team members provide a consistent customer experience throughout every stage of the customer journey.
Source of Data	Communications unit
Method of calculation or assessment	Verify documents submitted
Means of verification	<ul style="list-style-type: none"> Signed Customer service plan Implementation progress report
Assumptions	The assumption is that the Customer service plan is approved by Executive Director
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Non- Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	An approved Customer Service Plan
Indicator Responsibility	Manager- Customer service

Indicator Title	11. Number of partnerships established with companies listed on the JSE.
Definition	This indicator seeks to measure the number of partnerships signed with companies listed on the JSE to support youth development programmes
Source of Data	Corporate Investment Unit
Method of calculation or assessment	Verify documents submitted
Means of verification	<ul style="list-style-type: none"> Signed MOUs or MOAs with companies listed on the JSE OR Concept document OR Project implementation plan
Assumptions	Buy in and participation by relevant stakeholders
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships established with companies listed on JSE
Indicator Responsibility	Manager- Corporate Investment

Indicator Title	12. Number of Inter-governmental relations activities facilitated
Definition	This indicator seeks to measure the number of Inter-governmental departments facilitated based on the principle of cooperation between the three spheres of government – local, provincial and national to support youth development programmes.
Source of Data	Office of the CEO
Method of calculation or assessment	Simple Count
Means of verification	Feedback reports produced and signed by Senior Manager
Assumptions	Buy-in and participation by relevant stakeholders.
Disaggregation of beneficiaries	<p>100 % youth</p> <p>Gender</p> <p>Race</p> <p>Disability status</p> <p>Business sector</p> <p>Geographic location (Rural/ Peri-urban/urban)</p>

Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships facilitated with inter-governmental departments
Indicator Responsibility	Senior Manager – Office of the CEO

Indicator Title	13. Number of Youth month outreach events implemented
Definition	The indicator seeks to measure the number of Youth month outreach events implemented to support youth development programmes.
Source of Data	Corporate services division
Method of calculation or assessment	Simple Count
Means of verification	Project plan Outreach event report produced and signed by Communications Manager
Assumptions	Buy-in and participation by relevant stakeholders
Disaggregation beneficiaries of	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Youth month calendar of events achieved
Indicator Responsibility	Manager: Communications

Indicator Title	14. Number of Youth Innovation initiatives facilitated
Definition	The indicator seeks to measure the number of Youth innovation initiatives that bring together researchers, creators and innovators to nurture ideas into industry changing products and services.
Source of Data	Office of the CEO
Method of calculation or assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> • Signed MOUs or MOAs with partners OR • Concept document OR • Project implementation plan
Assumptions	Buy-in and participation by relevant stakeholders
Disaggregation beneficiaries of	100 % youth Gender Race Disability status Business sector

	Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Youth innovation initiatives established
Indicator Responsibility	Senior Manager: Office of the CEO

PROGRAMME 2: OPERATIONS

SUB-PROGRAMME 1: ECONOMIC DEVELOPMENT THROUGH YOUTH ENTREPRENEURSHIP

Indicator Title	1. Number of youth and youth owned enterprises supported with financial interventions.
Definition	This indicator seeks to measure the number of youth and youth owned enterprises assisted with enterprise finance. Comprised of the following interventions: Grant offering.
Source of Data	Grant Programme
Method of calculation or assessment	Simple Count Verify each document submitted Each youth owned enterprise or youth supported with grant funding will be counted once per grant intervention.
Means of verification	<ul style="list-style-type: none"> • ID or company registration • Disbursement request cover page • Proof of disbursement • Minutes (BGARG) • Quarterly post disbursement reports with pictures
Assumptions	Sufficient support (financial) provided to youth owned enterprises. Budget Availability
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Provincial
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in youth participating in the mainstream economy through enterprise development or entrepreneurship.
Indicator Responsibility	Senior Manager- Quality Management & Customer Services

Indicator Title	2. Number of Business Development Support Services offered to Young People
Definition	This indicator seeks to measure the number of Business Development Support services offered to young people

Source of Data	Voucher Programme
Method of calculation or assessment	Each intervention is counted cumulatively - beneficiaries of the entity listed on the VP40 for each intervention
Means of verification	Proof of Voucher Issuance internal report generated from ERP
Assumptions	Budget Availability
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • 100 % youth • Gender • Race • Disability status • Business sector • Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To increase the number of jobs created and sustained by entrepreneurs or enterprises supported through business development services.
Indicator Responsibility	Senior Manager- Quality Management & Customer Services

Indicator Title	3. Number of youth supported with non-financial business development interventions.
Definition	<p>This indicator seeks to measure the number of youth that are supported through NYDA non-financial support interventions by the business development support services function.</p> <p>The key fundamentals for success comprised of the following Business Development Support services interventions:</p> <ol style="list-style-type: none"> 1. Entrepreneurship Development Training - Business Management Training - ILO-SIYB Generate, Start or Improve Your Business/SYB Co-ops 2. Sales Pitch and BBBEE Training 3. Co-operative Governance Training 4. Market Linkages 5. Mentorship Programme
Source of Data	Business Development Services
Method of calculation or assessment	<p>Simple count</p> <p>Each young person or beneficiary will be counted once per intervention/programme.</p>
Means of verification	<p>1. Entrepreneurship Development Training</p> <p>1.1 Business Management Training Programme</p> <p>BMT training plan</p> <ul style="list-style-type: none"> - Signed BMT attendance register (applicable to GYB/SYB/IYB/SYB-Co-ops) or online attendance registers

	<ul style="list-style-type: none"> - Business pitch attendance register (applicable to SYB & IYB) or online attendance registers or telephonic pitch validated by third party /opportunity providers - Certificate issuance report (applicable to GYB/SYB/IYB/SYB-Co-ops) <p>2. Co-operative Governance</p> <ul style="list-style-type: none"> - Co-operative Governance training plan. - Signed Co-operative Governance attendance register or online attendance register <p>3. Sales Pitch and BBBEE Training</p> <ul style="list-style-type: none"> - Sales pitch and BBBEE training plan - Signed sales pitch and BBBEE attendance Register or online attendance register <p>4. Market Linkages</p> <ul style="list-style-type: none"> - For facilitated linkages one of the following: <ul style="list-style-type: none"> - Market linkages form signed by opportunity provider or invoice or contract or written confirmation from opportunity provider - Beneficiary verification forms or online verification form <p>5. Mentorship Programme</p> <ul style="list-style-type: none"> - Signed one-on-one mentee and mentor engagement form or online form OR - Signed Group Mentorship (Masterclass) attendance register or online attendance registers
Assumptions	Sufficient support to beneficiaries with business development support services. Budget availability.
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase youth owned enterprises and youth that are accessing economic opportunities.
Indicator Responsibility	Senior Manager- Quality Management & Customer Services

Indicator Title	4. Number of jobs created and sustained through supporting entrepreneurs and enterprises.
Definition	<p>This indicator seeks to measure the number of jobs created and sustained through supporting entrepreneurs and enterprises through the following Business Development Services:</p> <p>Voucher</p> <p>Market Linkages</p> <p>Grant Funding</p> <p>Jobs created – are new opportunities for paid employment, created through entrepreneurship development interventions</p> <p>Jobs sustained – are jobs maintained for 3 months after financial or nonfinancial entrepreneurship development intervention</p>
Source of Data	Voucher Market Linkages Programme

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

SUB-PROGRAMME 2: DECENT EMPLOYMENT THROUGH JOBS PROGRAMME

Indicator Title	1. Number of young people capacitated with skills to enter the job market.
Definition	The indicator seeks to measure the number of young people capacitated with soft skills to enter the job market by receiving one or more of the following NYDA training interventions: Life skills Job preparedness training Skills programmes Internships and Learnerships
Source of Data	Operations Division
Method of calculation or assessment	Simple count Youth trained to enter the job market by receiving one or more of the following NYDA training interventions: Life skills Job preparedness training Skills Programmes and Learner ships Internships and learnerships

Means of verification	<p>Life skills on the ERP</p> <ul style="list-style-type: none"> • Training Plan/Schedule • Attendance register <p>Job preparedness training on the ERP</p> <ul style="list-style-type: none"> • Training Plan/Schedule • Attendance register <p>Technical skills training</p> <ul style="list-style-type: none"> • Attendance register or Learner contracts • Contract/MoU between NYDA and Technical Skills Provider <p>Internship and learnerships</p> <ul style="list-style-type: none"> • Attendance register or Learner contracts • Appointment letters
Assumptions	<p>Adequate training provided (Training that is aligned to current jobs and youth needs).</p> <p>Sufficient participation by young people on jobs training</p> <p>Budget availability.</p>
Disaggregation of beneficiaries	<p>100 % youth</p> <p>Gender</p> <p>Race</p> <p>Disability status</p> <p>Business sector</p> <p>Geographic location (Rural/ Peri-urban/urban)</p>
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people trained through vocational, technical, job preparedness, Skills programmes and Learnerships training interventions leading to increased employability and self-employment.
Indicator Responsibility	Senior Manager- Quality Management & Customer Services

Indicator Title	2. Number of Young people placed in jobs
Definition	This indicator seeks to measure the participation of NYDA on the national pathway management network for the benefit of South African youth. It is also to measure that number of young people that will access job opportunities through all platforms from NYDA
Source of Data	Jobs Placement programme
Method of calculation or assessment	SA Mobi network platform
Means of verification	ERP and/or Pathway Management or Written confirmation (email/letter) from employers or Mou's from stakeholders/or Letter from the employers or Signed contracts from beneficiaries
Assumptions	Budget Availability
Disaggregation of beneficiaries	<p>100 % youth</p> <p>Gender</p> <p>Race</p> <p>Disability status</p> <p>Business sector</p> <p>Geographic location (Rural/ Peri-urban/urban)</p>

Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To increase the number of young people benefiting from the national pathway management platform
Indicator Responsibility	Manager- Pathway Management Networks

SUB- PROGRAMME 3: NATIONAL YOUTH SERVICES

Indicator Title	1. Number of government departments implementing NYS programmes in partnership with the NYDA
Definition	The indicator seeks to measure number of government Departments in partnership with the NYDA to implement NYS.
Source of Data	National Youth Services Unit
Method of calculation or assessment	Simple count
Means of verification	M OU'S signed by the ED
Assumptions	There is enough capacity and budget to Lobby the number of Departments to implement NYS
Disaggregation beneficiaries of	100 % youth Gender Race Disability status
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Up scaled implementation of NYS
Indicator Responsibility	Senior Manager-National Youth Service

Indicator Title	2. Number of government departments and organisations capacitated to implement NYS programme.
Definition	The indicator seeks to measure number of government departments, NGO's and organisations to be capacitated to implement NYS programmes
Source of Data	National Youth Services Unit
Method of calculation or assessment	Simple count
Means of verification	NYS Partnership coordination form signed by NYDA official and partner
Assumptions	There is enough capacity and budget to Lobby the number of Departments to implement NYS
Disaggregation beneficiaries of	100 % youth Gender Race Disability status
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Up-scaled implementation of NYS
Indicator Responsibility	Senior Manager-National Youth Service

Indicator Title	3. Number of young people securing paid service opportunities.
Definition	This indicator tracks the number of individual young people who have participated in the paid service activities and have received stipends for their community service work. Each individual is only to be counted once under this indicator.

	Service work activities will fall under one or more of the broad service work categories which includes: <i>Surveys & Digital Mapping, Sports & Recreation, Arts, Culture & Entertainment, Learner Support, Social Support Services, Solidarity & Care, Early childhood development/Early Learning, Food security & Child nutrition, and Community Works, Revitalisation & Greening programmes.</i>
Source of Data	Timesheets for Each individual and/or <ul style="list-style-type: none"> • electronic payroll reports and biometric databases and/or • any other suitable sources as agreed to in the signed Grant Agreement for the project
Method of calculation or assessment	Simple count The Unit of Measure for this indicator is a person (participant). The reported number of participants will be disaggregated in terms of gender, age, disability, race, geographic location, number and type of programme/support services participated in, , value of stipends received,
Means of verification	Means of verification for the payment of stipends will include: <ul style="list-style-type: none"> • Signed Monthly Timesheets (electronic or manual) • ID copies and beneficiary contract • Beneficiary Database • Signed Attestation by NGO/Partner with data list Annexure
Assumptions	There is sufficient capacity and budget to coordinate the NYS
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people participated in the programme
Indicator Responsibility	Senior Manager- National Youth Service.

Indicator Title	4. Number of young people who have completed planned service activities.
Definition	These are young people who successfully complete service activities they have been enrolled into. Each young person will be signed up to serve in a specific capacity over a period of time using Individual Service Plans. These plans will form the basis of the measurement of the young person's successful completion of their service activities over the measurement period (typically 6-months). Completion is measured over the stipulated period for each young person. That means a young person is deemed to have successfully completed their service tenure when their successfully completed service activities add up to the stipulated period. A young person may complete more than one service activity over the measurement period, but completion is fulfilled once all these service activities add up to the stipulated period (typically 6-months). Each Service Plan will be categorised and reported under a priority service area, which include Surveys & Digital Mapping, Sports & Recreation, Arts, Culture & Entertainment, Learner Support, Social Support Services, Solidarity & Care, Early childhood development/Early Learning, Food security & Child nutrition, and Community Works, Revitalisation & Greening programmes.
Source of Data	<ul style="list-style-type: none"> • National Youth service programme • Service Completion Certificates

	<ul style="list-style-type: none"> Beneficiary Database Consolidated Timesheets Signed Attestation by NGO/Partner with data list Annexure
Method of calculation or assessment	<p>Simple count</p> <p>The Unit of Measure for this indicator is a young person (participant). The reported number of young people will be disaggregated in terms of gender, age, disability, race, geographic location, number and type of programme/support services participated in, priority service area, number and type of opportunities secured, value of stipends secured, and movement within and between PYEI interventions.</p>
Means of verification	<p>Means of verification for the successful completion of service activities:</p> <ul style="list-style-type: none"> Service Completion Certificates Beneficiary Database Consolidated Timesheets Signed Attestation by NGO/Partner with data list Annexure
Assumptions	There is sufficient capacity and budget to coordinate the NYS
Disaggregation of beneficiaries	<p>100 % youth</p> <p>Gender</p> <p>Race</p> <p>Disability status</p> <p>Business sector</p> <p>Geographic location (Rural/ Peri-urban/urban)</p>
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people participated in the programme
Indicator Responsibility	Senior Manager- National Youth Service.

Indicator Title	5. Number of young people transitioning out of the National Youth Service (NYS) into other opportunities.
Definition	These are young people who migrate out of the National Youth Service. These young people can transfer out of the NYS in the course of serving out an Individual Service Plan or upon completion of one (typically 6-months). They also may migrate to another intervention or opportunity for ostensibly better, more applicable or different opportunities (for example: young people take up further education & training opportunities; employment opportunities; or entrepreneurial opportunities outside of the NYS).
Source of Data	<ul style="list-style-type: none"> Beneficiary Database Signed Attestation
Method of calculation or assessment	<p>Simple count</p> <p>Each young person will be counted once.</p>
Means of verification	<p>Means of verification for tracking young people who migrate from NYS:</p> <ul style="list-style-type: none"> Beneficiary Database Beneficiary Attestation or confirmation from opportunity provider Data List Annexures
Assumptions	There is sufficient capacity and budget to coordinate the NYS
Disaggregation of beneficiaries	<p>100 % youth</p> <p>Gender</p> <p>Race</p> <p>Disability status</p> <p>Business sector</p> <p>Geographic location (Rural/ Peri-urban/urban)</p>

Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people participated in the programme
Indicator Responsibility	Senior Manager- National Youth Service.

PROGRAMME 3: Integrated Youth Development

Indicator Title	1. Annual reports produced on IYDS, NYS programme and Disability strategy
Definition	This indicator seeks to measure the implementation of the Integrated Youth Development Strategy, National Youth Service and Disability Strategy implementation by NYDA.
Source of Data	CEO'S Office (Corporate Strategy and Planning and Corporate Investment) National Youth Service
Method of calculation or assessment	Simple Count
Means of verification	Annual reports produced and approved by Senior Managers 1. IYDS Annual Report produced and approved by NYDA CEO 2. NYS Annual Report produced and approved by NYDA CEO 3. Disability report produced and approved by NYDA CEO
Assumptions	Buy-in and sufficient cooperation by all stakeholders. Budget availability
Disaggregation of beneficiaries	Indicator will be disaggregated in the following manner: Annual breakdown
Spatial Transformation	None
Calculation type	Non-Cumulative for the year
Reporting Cycle	Annually
Desired Performance	An implemented integrated youth development strategy, National youth service programme and Disability Strategy by NYDA
Indicator Responsibility	Senior Manager: CSP Snr Manager NYS and Manager- Corporate Investment

Indicator Title	2. Number of Impact programme evaluations conducted
Definition	This indicator seeks to measure the number of impact programme evaluations to be conducted on NYDA programmes. This will reflect how the NYDA has implemented its programmes looking at the impact and results. It will also assist management to make informed decisions when implementing programmes.
Source of Data	Monitoring and Evaluation Unit
Method of calculation or assessment	Simple count Verify data submitted and benchmarks
Means of verification	Programme Evaluations Reports
Assumptions	Limited number of impact programme evaluation conducted Budget availability
Disaggregation of beneficiaries	Indicator will be disaggregated in the following manner: Quarterly breakdown
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To produce impact assessment that give input to the NYDA's Programmes.
Indicator Responsibility	Senior Manager- Corporate Strategy and Planning

Indicator Title	3. Develop a youth research report in the country
Definition	This target will focus on conducting youth related research across the country in partnerships with other organisations e.g. Universities or NGOS. This will cover all the statistics and content focusing on specific key indicators for young people. We will continue the path of ongoing evaluation of products and services, status of the youth annual barometer and pursue research and innovation programs with at least five public universities in South Africa.
Source of Data	Integrated Youth Development Programme
Method of calculation or assessment	Verify documents available
Means of verification	Research report approved by NYDA CEO

Assumptions	Participation of all stakeholders and engagement with all relevant stakeholders especially institutions of higher learning.
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Increased support of young people on youth development programmes
Indicator Responsibility	Manager- Integrated Youth Development

Indicator Title	4. Number of Youth Status Outlook reports produced
Definition	This indicator seeks to measure the in-depth analysis of the trends in youth reports produced and to seek guide for better planning and understanding youth needs. This will also look at issues of gender-based violence, young women and other related youth programmes.
Source of Data	Integrated youth Development
Method of calculation or assessment	Simple count
Means of verification	Approved Youth Status Outlook Reports by Senior Manager CSP Smart lessons reports published or communicated with all staff via internal comms (Knowledge briefs report published)
Assumptions	Quality assured youth reports submitted. Budget availability
Disaggregation of beneficiaries	Quarterly breakdown
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Proper analyses of Youth needs, trends and well-informed youth reports
Indicator Responsibility	Manager- Integrated Youth Development

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

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

This Annexure to the National Youth Development Agency APP accordingly confirms that the organisation’s 2024/25 APP is based on its current Strategic Plan (2020-2025) and serves to amend the Strategic Plan to align to outcomes, output indicators and targets.

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

ADJUSTMENTS TO THE STRATEGIC PLAN (2020 - 2025) ADJUSTMENTS TO BE EFFECTED IN 2024/25 FINANCIAL YEAR				
Strategic Outcome	Revised Strategic Outcome	Original 5-year Strategic Plan Target	2020-2025 Targets	Justification for adjustments to the strategic plan
Programme 1: Administration				
An efficient and effective Agency characterized by good corporate governance and ethical leadership	No changes	R580 million Value of funds sourced from the public and private sectors to support the youth development programmes.	R830 million Value of funds sourced from the public and private sectors to support the youth development programmes.	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		New target	Develop and implemented 100% organizational culture strategy	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans

New target	Developed and implemented 100% customer service plan.	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
New target	Percentage preferential procurement spend on enterprises that are Youth-owned: (35% youth owned, 45% women owned and 5% persons with disability)	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
10 Partnerships signed with technology companies	12 Partnerships signed with technology companies	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
New target	20 partnerships established with companies listed on the JSE	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
Implement Annual Workplace Skills Plan	Adjusted	This target is removed from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
Produce Annual Report on partnerships established with Disability organisations to promote youth development	Adjusted	This target is removed from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
Review annual SCM Procurement Plan and produce quarterly reports	Adjusted	This target is removed from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.

		ERP system deployed to all NYDA Modules	Adjusted	This target is removed from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
		New Target	10 Inter-governmental relations facilitated	This target is new in the strategic plan 2020/2025 as revised and will be implemented as from 2024/25. To further ensure that the annual targets is aligned to the strategic plan 5-year target.
		New Target	15 Youth month outreach events implemented	This target is new in the strategic plan 2020/2025 as revised and will be implemented as from 2024/25. To further ensure that the annual targets is aligned to the strategic plan 5-year target.
		New Target	2 Youth Innovation initiatives facilitated	This target is new in the strategic plan 2020/2025 as revised and will be implemented as from 2024/25. To further ensure that the annual targets is aligned to the strategic plan 5-year target.
Programme 2				
Sub- Programme 1: Economic development through youth entrepreneurship				
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy.	No changes	8000 Number of youth owned enterprises supported with financial interventions	10200 youth owned enterprises supported with financial interventions	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans.
Sub- Programme 2: Decent Employment through Jobs Programme				
Increased number of young people entering the job market trained	Increased number of young people entering the job market	40 000 Number of young people placed in jobs	60 000 young people placed in jobs	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans
		73,359 Number of young people capacitated with skills to enter the job market	196 250 young people capacitated with skills to enter the job market	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans

		Pathway Management Analytical Report produced on job placement opportunities facilitated	Adjusted	This target is removed from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
Sub- Programme 3: National Youth Service				
Increased co-ordination and implementation of NYS programmes across all sectors of society	No changes	Number of Young people participating in CWP programmes	Adjusted	This target is removed from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
		Produce an Annual Report on the National Youth Service program	Adjusted	This target is moved to programme 3 from the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target
		Revised	5 government departments implementing NYS programmes in partnership with the NYDA	This target has been revised from the APP to ensure that the annual targets is aligned to the strategic plan 5-year target.
		New target	50 government departments and organisations capacitated to implement NYS programmes	This target is new in the APP and the strategic plan 2020/2025. To ensure that the annual targets is aligned to the strategic plan 5-year target.
Programme 3: Integrated Youth Development				
<ul style="list-style-type: none"> This programme has been adjusted from Policy and Research to Integrated Youth Development 				
Produce research reports which influences change in	No changes	12 impact programme evaluations conducted	21 impact programme evaluations conducted	To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans

<p>youth sector and build sustainable relationships</p>		<p>Adjusted</p>	<p>Produced</p> <p>Annual report on Integrated Youth Development Strategy, National Youth Service and Disability strategy</p>	<p>To ensure alignment of the strategic outcomes as per strategic plan (2020/25) and targets of the Annual Performance Plans</p>
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