



NYDA ANNUAL PERFORMANCE PLAN

2023- 2024

DATE: 31 JANURY 2023



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Enquiries relating to this Annual Performance Plan should be addressed to:

National Youth Development Agency
Corporate Strategy and Planning Division
54 Maxwell Drive
Woodmead North Office Park
Woodmead
2191
Tel: 087158 6460
Email: walter.bango@nyda.gov.za



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 - 2023/24 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 2023/24 APP gives expression to continuously accelerate service delivery improvement. The aim is to reach out to many young people, particularly marginalised groups like girls and young women, youth with disabilities, and youth residing in deep rural areas and townships. It is on that basis that, the NYDA linked its programmes to the Medium-Term Strategic Framework (MTSF) outcomes

- decent employment through inclusive economic growth and nation building and social cohesion.
- The Economic Development, Skills Development and Education Programmes are aligned with employment and job creation,
- whilst the National Youth Service Programme is aligned to Skills Development as well as Nation building and social cohesion.

Furthermore, the DWYPD is supporting the NYDA's agenda of good corporate governance, hence the department is amending the NYDA Act, Act No.54 of 2008. The finalisation of this legislation will enhance its governance and make its mandate to be more focused on intensifying service delivery. This is crucial, in the context of sluggish economic growth, resources constraints, and poor outlook. Therefore, the NYDA needs to forge meaningful partnerships with government, civil society organisations, business organisations, and development partners, in the quest to achieve common objectives. The NYDA has rationalized its work and will, through its Annual Performance Plan for 2023/24, 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.

I am confident that the NYDA will continue to support young people across the country and make a meaningful contribution towards growing their businesses.

**Ms Maite Nkoana-Mashabane, MP
Minister in The Presidency for 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.

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 2023/24, 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 COVID-19, 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.

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 2023/2024 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. In the area of the research, policy and development the NYDA will strive to continue to release annual Status of the Youth report; track the Integrated Youth Development report as well as evaluations on services that build on the body of youth development work and reaffirms the knowledge base. Lastly, in the area of International Relations, the NYDA looks forward to South Africa assuming the Chair of BRICS in 2023 and will position itself as a strong youth development agency, not just on the Continent, but also globally when South Africa hosts the BRICS forum.

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



CHIEF EXECUTIVE OFFICER STATEMENT

The NYDA is a South African-based agency established primarily to address challenges faced by the nation's youth. The Agency was established by an Act of Parliament (Act 54 of 2008). The institution was established to be a single, unitary structure addressing youth development issues at National, Provincial and Local Government level. The Agency should be seen within the broad context of South Africa's development dynamics. The Agency derives its mandate from the legislative frameworks, including the National Youth Development Agency Act, 2008 (Act 54 of 2008) (NYDA Act), the National Development Plan 2030, the National Youth Policy 2030 and the Integrated Youth Development Strategy (IYDS). The Agency assumed and improved the operational platform developed by the merger of the National Youth Commission and the Umsobomvu Youth Fund, which rendered the Agency operational with immediate effect. In addition, the staff component of its predecessors was also incorporated into the NYDA. The strategy of the NYDA can be summarised as follows:



The NYDA Act no 54 of 2008 further mandates the NYDA to develop an Integrated Youth Development Strategy (IYDS) for South Africa and initiate, design, coordinate, evaluate and monitor all programmes that aim to integrate the youth into the economy and society in general. These initiated programmes aim to alleviate poverty, urban and rural development, combating of crime and substance abuse as well as social decay amongst youth. The NYDA lobbied other organs of state to consider national priorities in respect of youth development when planning their activities regarding their implementation of youth development priorities. The NYDA will continue to monitor and evaluate youth development interventions across the board and mobilize youth for active participation in civil society engagements.

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



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

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

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

The National Youth Development Agency linked its programmes to the Medium-Term Strategic Framework outcomes of decent employment through inclusive economic growth, as well as nation building and social cohesion. The Economic Development and Jobs Program are aligned towards employment creation while the National Youth Service programme has both a skills development as well as nation building alignment.

The National Development Plan (NDP) 2030 states that: "Having a relatively young population can be advantageous, provided most working-age individuals are employed. The challenge is to convert this into a demographic dividend. This will only be possible if the number of working-age individuals can be employed in productive activities. The

National Development Plan 2030 also sets targets to intervene in the number of youth that are Not in Employment,

Education, and Training (NEET) by setting targets for increased enrolments in Further Education and Training (FET), Higher Education Institutions and provide second chance opportunities for young people to complete Grade 12.

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
M&E	Monitoring and Evaluation
NDP	National Development Programme
NEET	Not in Employment, Education or Training
NGO'S	Non-Governmental Organisations
NGP	New Growth Path
NIMSS	National Injury Mortality Surveillance System
NSA	National Skills Authority
NSDS	National Skills Development Strategy
NYDA	National Youth Development Agency
NYP	National Youth Policy
NYS	National Youth Service
NYSPF	National Youth Service Policy Framework
PGDS	Provincial Growth and Development Strategy
PWD	Persons with Disabilities
IYDS	Integrated Youth Development Strategy
SAYWA	South Africa Youth Workers Association
SDA	Skills Development Act
SDF	Skills Development Fund



Official Sign-off

It is hereby certified that this is the NYDA Annual Performance Plan 2023-2024:

- 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 2023-2024

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

Signature:

Mr. Walter Bango: Head of Planning

Signature:

Ms. Khuthadzo Mbedzi: Chief Financial Officer

Signature:

Mr. Waseem Carrim: Accounting Officer

Signature:

Ms. Asanda Luwaca: Executive Chairperson of the Board

Signature:

Minister: Department of Women, Youth and Persons with Disabilities

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1. PART A: OUR MANDATE

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

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

1.1 Constitutional mandate

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

1.2 Legislative and policy mandates

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

Table 1: Legislative Framework and Other Mandates

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

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



Legislation	What it means
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 Africa must uphold. In the Bill of Rights, specific human rights are guaranteed, and these rights and responsibilities guide the inherent rights and responsibilities of everyone, including youth.</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.</p> <p>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>



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



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

2. PART B: OUR STRATEGIC FOCUS

2.1 NYDA Mandate, Vision, Mission and Values

MANDATE

Creating and promoting coordination in youth development matters.



V	M	V
A credible, capable, inclusive and activist development agency that is responsive to the plight of South Africa's youth	<ul style="list-style-type: none"> -To mainstream youth issues into society through stakeholder coordination. -To facilitate and champion youth development with all sectors of society. 	<p>Our shared values articulate what we stand for, what we value as an organization and inform how we interact with our valuable stakeholders especially young people</p> <ul style="list-style-type: none"> -Integrity -Accountability -Accessibility -Respectful -Collaborative -Agility

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:

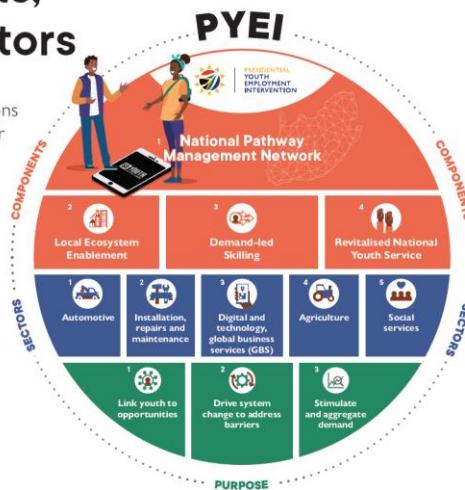
- ▶ New demand is generated, and opportunities are aggregated and made visible for young people.
- ▶ An increasing number of young people are employed in the formal and informal economy, including through youth entrepreneurship.
- ▶ An increasing number of young people access opportunities for workplace 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.

National Youth Service Lens

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

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

Status of Youth Lens

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

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

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	TOTAL	Incremental %
Business development support services	20 000	25 000	28 000	73 000	25%
Life Skills	50 000	75 000	30 000	155 000	33%
Job Preparedness					
TOTAL	70 000	100 000	58 000	228 000	

In the next 3 years, the NYDA aims to train 228 000 young people.

The target for 2023/2024 on Trainings is set on 50 000 as per the Medium-Term Projections which were set in 2021 when there were budget cuts in Government due to Covid 19. But the number will be increased in the 2023/2024 APP as the NYDA, is now better equipped to provide online trainings and not be dependent on physical trainings only.



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	2500	6 700	80%
Vouchers	1000	1200	1500	3 700	40%
TOTAL	3000	3 400	4 000	10 400	

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

The target for 2023/2024 for Grants is 2200 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



Gap year programme for post matric youth who did not get admission into HET institutions

Programme	2021/2022	2022/2023	2023/2024	TOTAL	Incremental %
NYS EVP	30 000	11 000	15 000	56 000	10%
TOTAL				56 000	

In 2021/2022 the target was 30 000 and 11 000 in the 2022 due to a financial injection of about R400m. But the projection going forward are lower as they are based by the standard budget allocated to NYDA. The target is informed by the Presidential Youth Initiative launched in 2019 by the President where it was estimated that 250 000 young people will be involved in service in the next five (5) years (2020-2025).

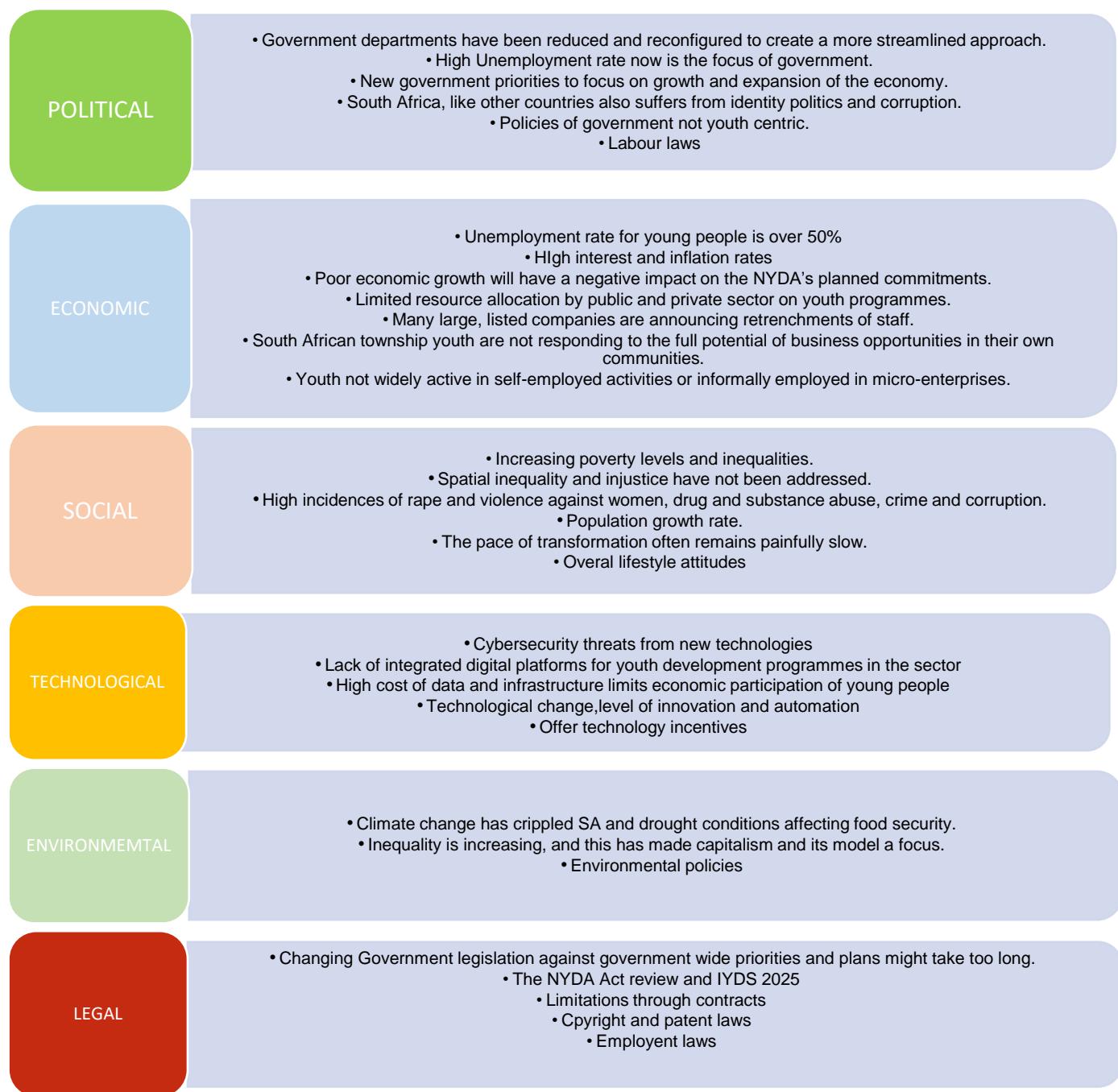
3. Updated Situational Analysis

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 2023-2024 APP period

S W O T

- National footprint- Accessible
- Strong and varied advisory board
- Developed and partnered on a youth focal point system (App)
- Custodian of Youth development in the country
- Strong and clean Governance- Clean Audits
- Developed the IYDS for coordination of Youth development efforts
- Financial institutions and market institutions interested in youth development programs
- Favourable political environment-at both provincial and national governments

- Inadequate research on impact of youth development programs.
- Limited documentation of programs, outcomes and impact
- Poor coordination among providers
- No university/adequate training for workers supporting the youth development programs.
- Corporate social responsibility not being fully utilized
- Training courses not market focused and are focused more on academics- with less rural outreach

- Engage private sector via corporate social responsibility programs
- Opportunities for public-private partnerships
- Take advantage of devolution of government- counties will commit funds
- Utilize political goodwill-use politicians because YD has broad interest and appeal
- National Youth Service program is available and coordinated

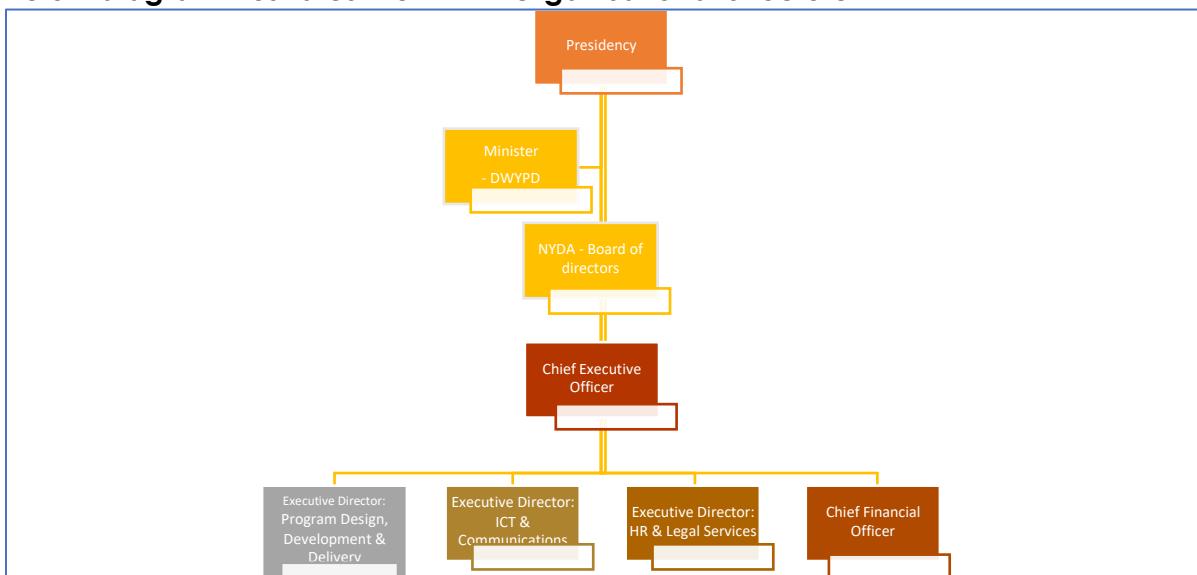
- High expectations from the youth
- No integrated government business case for increased funding on youth development programs.
- Lack of coordinated research on youth needs.
- Slow impact on mainstreaming of youth development.
- Lack of integrated monitoring and evaluation impact on youth sector progress.
- Too much misinformation and miseducation from internet-sometimes deliberate



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.

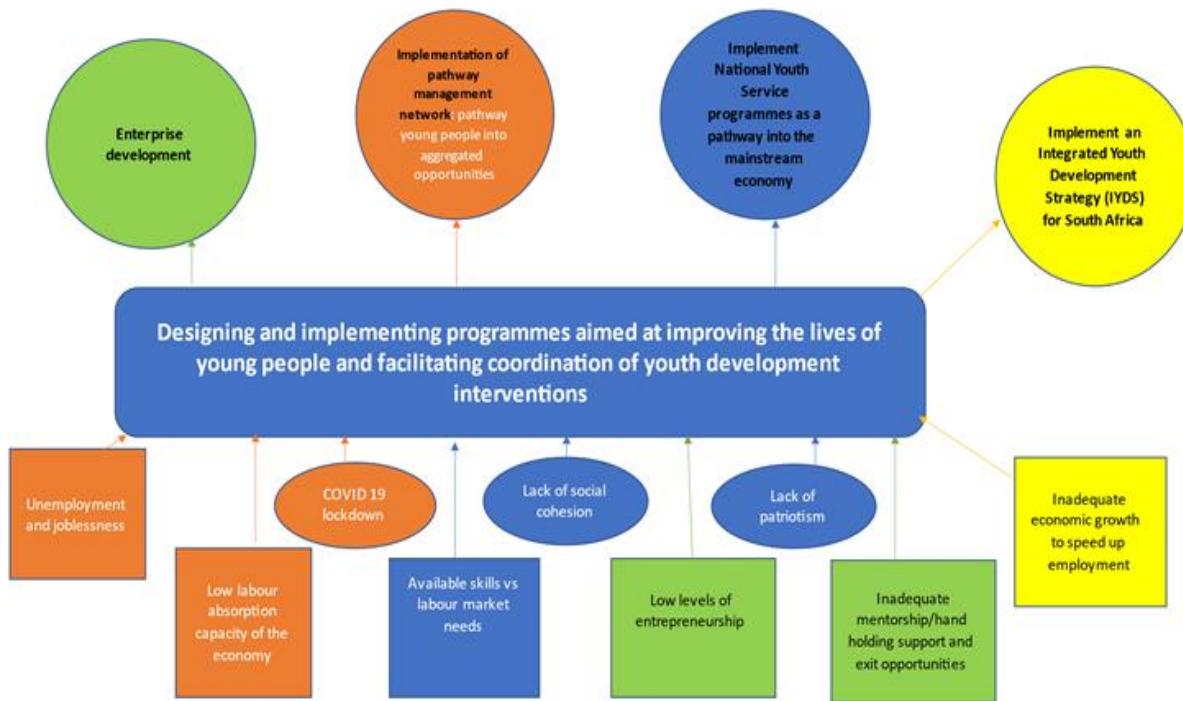
The problems that NYDA must resolve are informed by both external and internal factors. The NYDA must therefore work towards interventions that can address the following challenges:

- 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.

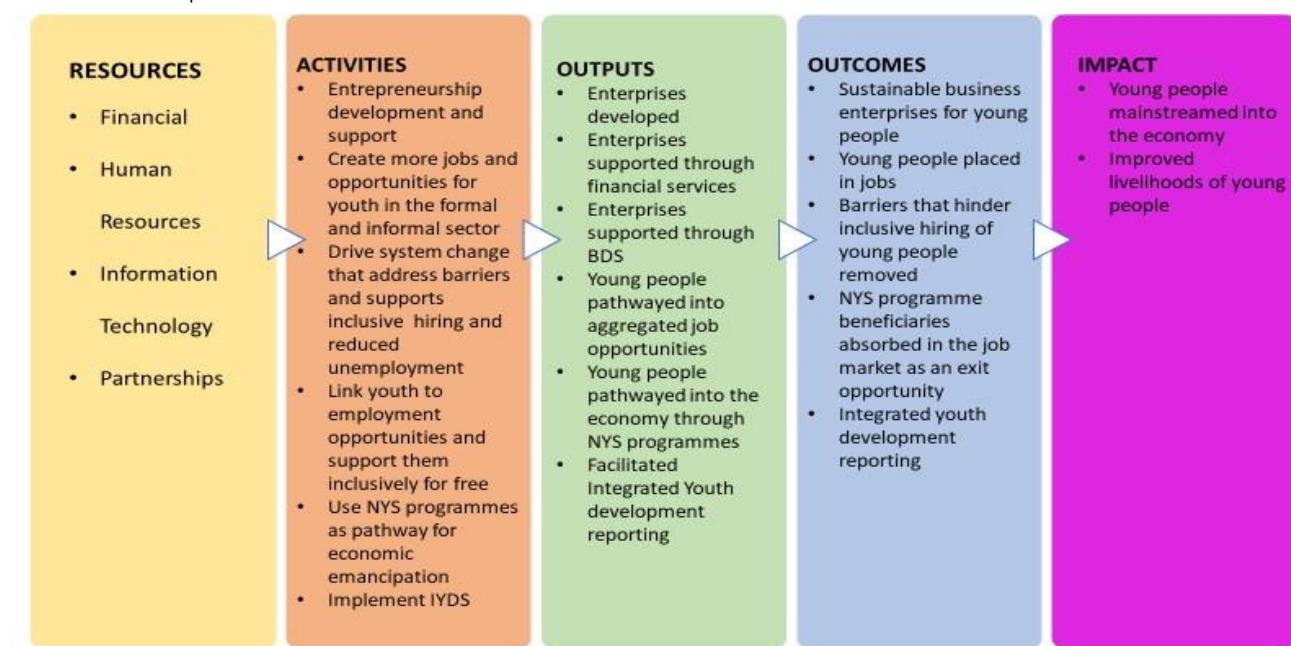


4.3. Results Chain

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

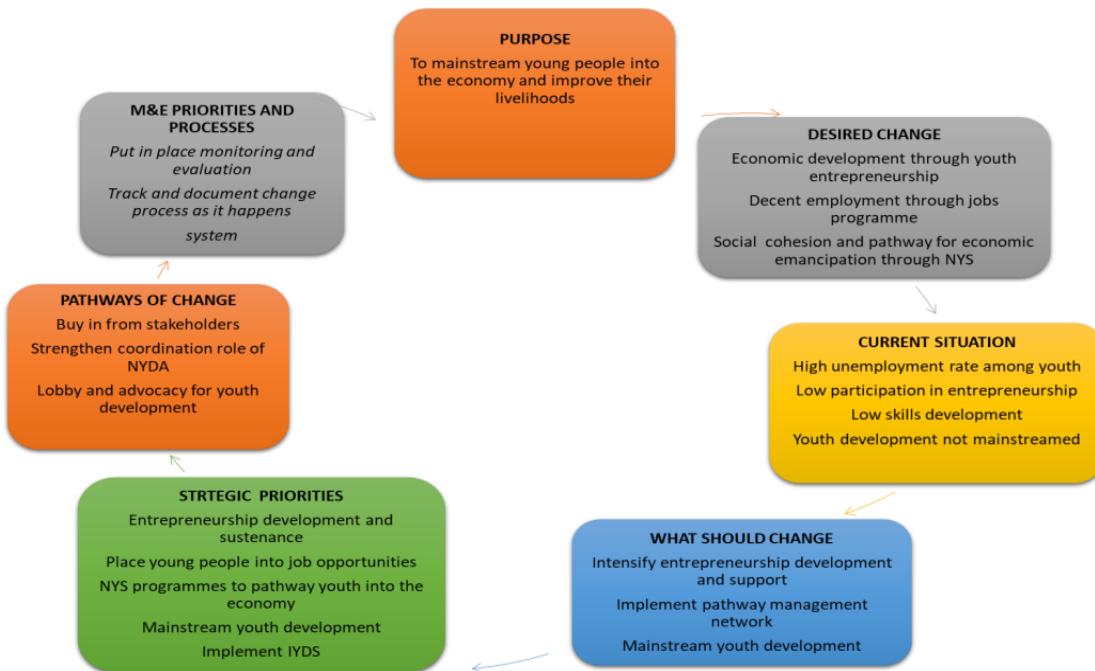
NYDA will achieve outputs that will build up to outcomes in three years' time, as reflected below:

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:

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

- iii. Enhancing economic and social growth in targeted communities.

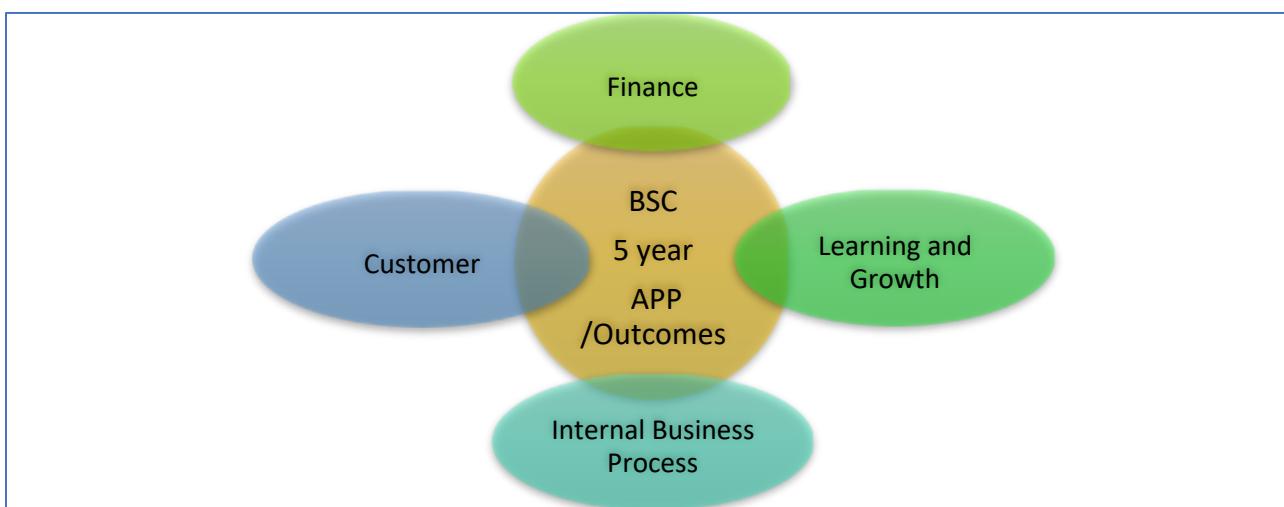
4.7 Balance Score Card

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 2023/24 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.



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		
				2019/20	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025
1.	An efficient and effective Agency characterized by good corporate governance and ethical leadership	NYDA Quarterly Management Reports Produced	Number of NYDA Quarterly Management Reports Produced	4 NYDA Quarterly Management Reports Produced	3 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.	R115 Million	R88 Million	R683 million	R224.2 million	R250 million	R300 million	R350 million
3.		SETA partnerships established	Number of SETA partnerships established	0	4	6	6 SETA partnerships established	6 SETA partnerships established	15 SETA partnerships established	15 SETA partnerships established



4.	Partnerships signed with technology companies	Number of partnerships signed with technology companies	0	3	2	2 partnerships signed with technology companies	3 partnerships signed with technology companies	4 partnerships signed with technology companies	5 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 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 100% achievement of ICT targets in the plan by end of the financial year
6.	Review and implement the Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Reviewed and implemented Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy



7.	NYDA Strategic Risk Register produced and approved	Produce and approve the NYDA Strategic Risk Register by Ops Exco	NYDA Strategic register Approved Risk Register	NYDA Strategic register Approved Risk Register	NYDA Strategic register Approved Risk Register	Produced and approved.	Produce and approve the NYDA Strategic Risk Register by Ops Exco	Produce and approve the NYDA Strategic Risk Register by Ops Exco	Produce and approve the NYDA Strategic Risk Register by Ops Exco
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. (30% youth owned, 40% women owned and 5% persons with disability)	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. (30% youth owned, 40% women owned and 5% persons with disability)
9.	Develop and implement organizational culture strategy	Developed and implemented organizational culture strategy	New indicator	New indicator	New indicator	Developed and Implemented 50% of the organizational culture strategy	Developed and Implemented 75% of the organizational culture strategy	Developed and Implemented 100% of the organizational culture strategy	Developed and Implemented 100% of the organizational culture strategy



10.	Develop and implement customer service plan.	Developed and implemented customer service plan.	New indicator	New indicator	New indicator	Developed and implemented customer service plan indicating 50% achievement	Developed and implemented 75% of the customer service plan.	Developed and implemented 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.	15 partnerships established with companies listed on the JSE.	20 partnerships established with companies listed on the JSE.

6.4 Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2023/2024	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	R250 million	-	R50 Million	R150 Million	R50 Million
3.	Number of SETA partnerships established	Quarterly	6 SETA partnerships established	-	-	3	3



4.	Number of partnerships signed with technology companies	Quarterly	2 partnerships signed with technology companies	-	-	1	1
5.	Review and implement ICT Strategic Plan	Quarterly	Review and implement ICT Strategic Plan indicating 90% 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 50% achievement	Reviewed and implemented ICT Strategic Plan indicating 90% achievement of ICT targets in the plan by end of the financial year
6.	Review and implement Integrated Communication and Marketing Strategy	Annually	Reviewed and implemented Integrated Communication and Marketing Strategy	-	-	-	Reviewed and implemented 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 (30% youth owned, 40% 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 (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 2% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth-owned (10% youth owned, 10% women owned and 2% persons with disability)
9.	Develop and implement organizational culture strategy	Quarterly	Developed and implemented organizational culture strategy indicating 50% of the plan	-	Developed and approved organizational culture strategy	Developed and Implemented 25% of the organizational culture strategy	Developed and Implemented 25% of the organizational culture strategy
10.	Develop and implement customer service plan.	Quarterly	Developed and implemented customer service plan indicating 50% achievement	-	Developed and approved Customer service plan	Developed, approved, and Implemented 25% achievement	Developed, approved, and Implemented 25% achievement



11.	Number of partnerships established with companies listed on the JSE.	Quarterly	10 partnerships established with companies listed on the JSE.	-	2 partnerships established with companies listed on the JSE	4 partnerships established with companies listed on the JSE	4 partnerships established with companies listed on the JSE
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6.5. expenditure trends and estimates by programme

	2019/20	2020/21	2021/22	2022/23			2023/24			2024/25			2025/26
Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Planning budget estimate
Rand thousand													
Objective/Activity													
Administration	122 069	129 646	154 084	140 487	160 236	19 749	141 595	134 974	(6 621)	143 665	135 940	(7 725)	122 331
Economic classification													
Current payments	122 068	129 646	154 084	140 487	160 236	19 749	141 595	134 974	(6 621)	143 665	135 940	(7 725)	122 331
Compensation of employees	33 827	45 159	63 045	54 255	60 435	6 180	55 997	64 488	8 491	56 433	64 582	8 149	67 122
Salaries and wages	33 827	45 159	63 045	54 255	60 435	6 180	55 997	64 488	8 491	56 433	64 582	8 149	67 122
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	88 241	84 487	78 716	86 232	99 801	13 569	85 598	70 486	(15 112)	87 232	71 358	(15 874)	55 209
Of which ¹													
Administrative fees	2 956	3 252	7 942	3 215	3 215	(0)	3 279	3 279	(0)	3 345	3 345	0	4 846
Advertising	4 783	5 019	1108	5 326	5 326	(0)	5 433	5 433	0	5 492	5 492	0	5 550
Audit costs: External	6 615	3 664	6 765	6 100	6 100	0	6 222	6 222	-	6 346	6 346	(0)	6 471
Communication (G&S)	12 948	16 004	9 916	15 983	12 305	(3 678)	16 303	13 303	(3 000)	16 629	14 479	(2 150)	15 657
Computer services	27 040	29 653	24 664	11 243	35 991	24 748	11 439	11 439	0	11 639	11 639	0	-
Legal services (G&S)	1 208	897	2 137	1 395	1 395	(0)	1 458	1 458	0	1 487	1 487	(0)	1 410
Agency and support/outsourced services	1 470	-	-	-	-	-	-	-	-	-	-	-	-
Operating leases	7 069	12 859	10 084	14 955	12 455	(2 500)	15 628	13 628	(2 000)	15 941	14 941	(1000)	16 254
Travel and subsistence	2 683	956	5 723	6 266	2 587	(3 679)	6 391	1 890	(4 501)	6 519	3 794	(2 725)	1 197
Training and development	5 250	4 159	5 547	9 180	9 180	-	6 626	6 626	0	6 759	3 259	(3 500)	-
Operating payments	15 801	6 694	16 333	8 582	8 582	(0)	8 754	5 263	(3 491)	8 929	4 929	(4 000)	4 596
Venues and facilities	420	1 330	3 197	3 986	2 665	(1 321)	4 066	1 945	(2 121)	4 147	1 647	(2 500)	(772)
Depreciation	-	-	9 538	-	-	-	-	-	-	-	-	-	-
Losses from	-	-	2 704	-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and adjustments to fair value	-	-	2 704	-	-	-	-	-	-	-	-	-	-
Impairments to assets	-	-	2 704	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	81	-	-	-	-	-	-	-	-	-	-
Interest	-	-	81	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	122 068	129 646	154 084	140 487	160 236	19 749	141 595	134 974	(6 621)	143 665	135 940	(7 725)	122 331
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		
				2019/20	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025
1.	Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy.	Enterprises developed and supported through financial and non-financial business development support services offered by the NYDA	Number of youth and youth owned enterprises supported with financial interventions	1136	2316	2005	2000	2200	2500	3000
2.			Number of youth supported with non-financial business development interventions	20 713	4859	23 267	20 000	28 000	29 000	30 000



3.	Number of jobs created and sustained through supporting entrepreneurs and enterprises	5013	8653	7652	6000	7000	8000	9000
4.	Number of Business Development Support services offered to young people	23942	20731	0	1000	1200	1500	1800

7.1.4. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2023/2024	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of youth and youth owned enterprises supported with financial interventions	Quarterly	2200	400	500	600	700
2.	Number of youth supported with non-financial business development interventions	Quarterly	28 000	5000	5000	5000	13000
3.	Number of jobs created and sustained through supporting entrepreneurs and enterprises	Quarterly	7000	1000	1000	2000	3000
4.	Number of Business Development Support Services offered to Young People	Quarterly	1200	200	200	300	500



7.1.5. Sub-Programme Resource Considerations

Spending in this programme is expected to increase from R264million in 2022/23 to R266 million in 2023/24 based on the annual budget, with the agency targeting 28 000 enterprises in 2023/24. The programme costs will see an average increase of 23.27 percent over the MTEF period. Through the economic participation programme, the Agency continues to provide support services to ensure that youth gain direct access to financial and 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

Expenses	2019/20	2020/21	2021/22	2022/23			2023/24			2024/25			2025/26
	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Planning budget estimate
Rand thousand													
Objective/Activity													
Economic development through youth	86 159	187 067	304 436	264 340	309 420	45 080	266 765	324 041	57 276	269 833	315 192	45 359	351 667
Economic classification													
Current payments	86 159	187 067	281 129	264 340	279 272	14 932	266 765	286 766	20 001	269 833	269 832	(1)	313 374
Compensation of employees	7 696	90 318	116 711	101 099	101 099	-	104 609	104 609	-	100 775	115 775	15 000	151 881
Salaries and wages	7 696	90 318	116 711	101 099	101 099	-	104 609	104 609	-	100 775	115 775	15 000	151 881
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	78 463	96 749	159 157	163 241	178 173	14 932	162 156	182 157	20 001	169 058	154 057	(15 001)	161 493
Of which ¹													
Administrative fees	-	11 961	13 733	13 152	13 152	0	12 068	12 068	-	12 309	12 309	(0)	12 550
Advertising	2 513	2 645	0	2 833	2 833	0	2 833	2 833	-	2 763	2 763	0	-
Communication (G&S)	-	251	2 526	2 762	2 762	(0)	2 762	2 762	-	2 817	2 817	(0)	2 872
Contractors	-	7 561	6 061	12 240	12 240	-	12 240	12 240	-	12 485	7 485	(5 000)	8 569
Other	-	7 561	6 061	12 240	12 240	-	12 240	12 240	-	12 485	7 485	(5 000)	8 569
Operating leases	-	16 150	15 818	15 100	15 100	(0)	15 100	15 100	-	15 402	15 402	-	16 480
Travel and subsistence	9 772	2 891	7 516	13 020	13 020	(0)	13 020	13 020	-	13 280	10 280	(3 000)	11 763
Training and development	-	9 699	4 643	10 769	10 769	(0)	10 769	15 769	5 000	10 984	10 984	(0)	12 575
Operating payments	66 172	45 453	108 860	89 120	104 053	14 933	89 120	104 121	15 001	94 688	87 688	(7 000)	91 722
Venues and facilities	-	132	0	4 244	4 244	(0)	4 244	4 244	-	4 329	4 329	0	4 956
Depreciation	-	-	5 261	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	23 307	-	30 148	30 148	-	37 275	37 275	-	45 360	45 360	38 293
Other government units	-	-	23 307	-	30 148	30 148	-	37 275	37 275	-	45 360	45 360	38 293
National government	-	-	23 307	-	30 148	30 148	-	37 275	37 275	-	45 360	45 360	38 293
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	86 159	187 067	304 436	264 340	309 420	45 080	266 765	324 041	57 276	269 833	315 192	45 359	351 667
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			
				2019/20	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	0	2790	54 269	75 000	30 000	40 000	50 000	
2.			Number of young people placed in jobs	0	0	0	11 000	20 000	30 000	40 000	





7.2.3. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2023/2024	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of young people capacitated with skills to enter the job market	Quarterly	30 000	5 000	10 000	10 000	5000
2.	Number of young people placed in jobs	Quarterly	20 000	3000	3000	8000	6000

7.2.4. Programme Resource Considerations

Spending in this sub-programme is expected to increase from R95 million in 2022/23 to R96 million in 2023/24 onwards. The programmatic costs over the MTEF will be R99.5 million and R104 million in 2024/25 and 2025/26. 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

	2019/20	2020/21	2021/22	2022/23			2023/24			2024/25			2025/26
Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Planning budget estimate
Rand thousand													
Objective/Activity													
Decent and sustainable employment through jobs	59 716	50 961	21 491	95 163	95 163	-	96 035	125 635	29 600	99 562	99 561	(1)	104 142
Economic classification													
Current payments	59 716	50 961	9 044	95 163	95 163	0	96 035	125 635	29 600	99 562	99 561	(1)	104 142
Compensation of employees	3 205	32 514	2 223	36 397	36 397	-	37 660	37 660	-	36 279	36 279	-	6 532
Salaries and wages	3 205	32 514	2 223	36 397	36 397	-	37 660	37 660	-	36 279	36 279	-	6 532
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	56 511	18 447	6 821	58 766	58 766	0	58 375	87 975	29 600	63 283	63 282	(0)	97 610
Of which ¹													
Administrative fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 709	1 000	679	554	554	0	565	565	(0)	576	576	(0)	660
Training and development	-	8 078	0	58 212	58 212	0	57 810	75 810	18 000	62 706	62 706	(0)	71 786
Operating payments	53 802	9 362	6 142	-	-	-	-	-	11 600	11 600	-	-	25 164
Venues and facilities	-	7	-	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	12 447	-	-	-	-	-	-	-	-	-	-
Other government units	-	-	12 447	-	-	-	-	-	-	-	-	-	-
National government	-	-	12 447	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	59 716	50 961	21 491	95 163	95 163	0	96 035	125 635	29 600	99 562	99 561	(1)	104 142
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	(1)	-



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		
				2019/2020	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025
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 organisations and departments lobbied to implement NYS	0	37	57	60	70	80	90
2.			Number of young people participating in NYS Expanded Volunteer Projects	0	0	33 186	11 000	15 000	15 000	20 000
3.			Number of young people securing paid service opportunities.	0	0	0	35 000	20 000	-	-



4.		Number of young people who have completed planned service activities	0	0	0	20 000	18 000	-	-
5.		Number of young people transitioning out of the National Youth Service (NYS) into other opportunities	0	0	0	7 000	4 000	-	-

7.3.3. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2023/2024	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of organisations and departments lobbied to implement NYS	Quarterly	70 organisations and departments lobbied to implement NYS	10	20	20	20
2.	Number of young people participating in NYS Expanded Volunteer Projects	Quarterly	15 000	3 000	3 000	4 000	5 000
3.	Number of young people securing paid service opportunities.	Quarterly	20 000	5 000	5 000	5 000	5 000



4.	Number of young people who have completed planned service activities	Quarterly	18 000	3 000	5 000	5 000	5 000
5.	Number of young people transitioning out of the National Youth Service (NYS) into other opportunities.	Quarterly	4 000	1000	1 000	1 000	1 000

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 2021/22 and will move to R213 million in 2022/23 and R261 million in 2023/24 and (DECREASE) by 94 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 implementation with the receipt of donor funding.

It will also require budgetary support from the Presidential Youth Employment Intervention.

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

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



7.3.6 Expenditure trends and estimates by Sub-Programme

	2019/20	2020/21	2021/22	2022/23			2023/24			2024/25			2025/26
Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Planning budget estimate
Rand thousand													
Objective/Activity													
National youth service	66 285	23 264	38 852	213 147	599 064	385 917	261 341	283 840	22 499	25 070	25 070	-	26 220
Economic classification													
Current payments	66 285	23 264	24 345	21 147	21 147	(1)	21 341	43 840	22 499	25 070	25 070	(0)	26 220
Compensation of employees	13 050	7 225	9 908	8 088	8 088	-	8 368	8 368	-	8 062	8 062	-	9 229
Salaries and wages	13 050	7 225	9 908	8 088	8 088	-	8 368	8 368	-	8 062	8 062	-	9 229
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	53 235	16 039	14 372	13 059	13 059	(1)	12 973	35 472	22 499	17 008	17 008	(0)	16 991
Of which ¹													
Administrative fees	184	193	92	138	138	-	-	-	-	-	-	-	-
Communication (G&S)	2 759	-	764	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 889	314	1 607	582	582	(0)	584	584	(0)	586	586	0	670
Training and development	6 514	4 302	0	2 386	2 386	-	2 396	22 395	19 999	2 444	2 444	0	2 797
Operating payments	30 878	10 412	10 648	8 515	8 515	(0)	8 549	11 049	2 500	12 506	12 505	(1)	11 838
Venues and facilities	4 011	818	1 261	1 438	1 438	(0)	1 444	1 444	0	1 473	1 473	0	1 686
Depreciation	-	-	65	-	-	-	-	-	-	-	-	-	-
Losses from	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	14 507	192 000	577 917	385 917	240 000	240 000	-	-	-	-	-
Other government units	-	-	13 911	192 000	577 917	385 917	240 000	240 000	-	-	-	-	-
National government	-	-	13 911	192 000	577 917	385 917	240 000	240 000	-	-	-	-	-
Foreign governments and international organisations	-	-	596	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	66 285	23 264	38 852	213 147	599 064	385 916	261 341	283 840	22 499	25 070	25 070	(0)	26 220
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		
				2019/2020	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025
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	3	1	4	4	5	6	7
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	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	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	0	3	3	6 Youth Status outlook reports produced.	6 Youth status outlook reports produced.	6 Youth status outlook reports produced.
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8.1.2. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2023/2024	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
1.	Number of impact programme evaluations conducted.	Quarterly	5	-	1	1	3	
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	6 Youth status outlook reports produced.	-	2	2	2	
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 2022/23 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.

Objective/Activity	2019/20	2020/21	2021/22	2022/23			2023/24			2024/25			2025/26
	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Budget estimate	Revised budget estimate	Changes from budget	Planning budget estimate
Rand thousand													
Integrated youth development	21 313	20 273	9 233	5 183	10 183	5 000	5 209	11 831	6 622	5 321	13 047	7 726	13 645
Economic classification													
Current payments	21 313	20 273	9 233	5 183	10 183	5 000	5 209	11 831	6 622	5 321	13 047	7 726	13 645
Compensation of employees	10 376	5 419	8 025	-	-	-	-	-	-	-	-	-	-
Salaries and wages	10 376	5 419	8 025	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	10 937	14 854	1 208	5 183	10 183	5 000	5 209	11 831	6 622	5 321	13 047	7 726	13 645
Of which ¹													
Administrative fees	37	-	-	127	127	(0)	133	133	(0)	134	134	0	153
Catering: Internal activities	44	-	-	-	-	-	-	-	-	-	-	-	-
Science and technological services	7 478	-	-	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs of other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	338	350	180	550	550	-	480	480	-	490	490	0	560
Travel and subsistence	509	8	5	418	4 097	3 679	426	4 928	4 502	435	5 640	5 205	5 811
Training and development	-	2 000	1 023	898	898	0	916	916	0	934	934	(0)	1 070
Operating payments	1 050	12 008	-	2 370	2 370	-	2 417	2 417	(0)	2 465	2 465	(0)	2 822
Venues and facilities	1 481	488	-	820	2 141	1 321	836	2 957	2 121	864	3 384	2 520	3 229
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	21 313	20 273	9 233	5 183	10 183	5 000	5 209	11 831	6 622	5 321	13 047	7 726	13 645
Objective less Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-

9. Key Risks

Strategic Outcomes	Risk Description	Risk Mitigation
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	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 Approved Code of Conduct and Ethics Policy in place NYDA brand positioning across all branches 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 Continuous training of staff on knowing the organisation's products and services emphasizing customer service to improve service delivery
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	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 Established 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

i) Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy ii) Increased number of young people entering the job market trained iii) Increased co-ordination and implementation of NYS programmes across all sectors of society	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 • 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) • Aggressive implementation of the Fund-raising Strategy • Expanding Presidential Youth Service to provide young people with publicly funded opportunities to engage in service • Presidential Employment Stimulus
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	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
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	Given the rapid change in Technology the Agency ought to review and improve current products and services offering to ready young people to access more job opportunities and find ways to improve young people's access 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 • Research Unit • Funding Raising Strategy • Use of mobile outreach vehicles for trainers to reach youth in rural areas

	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	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	Lack of requisite skills and sufficient human capital to coordinate and implement National Youth Service programmes across all sectors, negatively affecting the extent of the value-add that NYS can achieve	<ul style="list-style-type: none"> • Newsletters issued internally and externally to highlight NYS developments • NYSU employees are kept abreast with new developments (PYS) and best practices on implementation of NYS programmes • NYS Coordination Framework in place • Implementation of the NYS Coordination Framework • NYS training programs carried out • Presidency has availed the necessary budget for the NYDA to coordinate, brand and communicate NYS • Capacitated the NYSU to be able to carry out the mandate to a certain extend though the growth is exponential
Increased coordination and implementation of NYS programmes across all sectors of society	Inability to transition young people from NYDA controlled/designed short term National Youth Service programmes into sustainable opportunities leading to negative "service" perception amongst youth	<ul style="list-style-type: none"> • Dependency on the NYDA JOBS • Maintenance of a database of all young people that participate in service programs for further access to other opportunities such as training, further education and employment • Implementation of the NYS Coordination Framework • Partnerships that can also offer more sustainable job opportunities are lobbied Nationally

<p>An efficient and effective Agency characterized by good corporate governance and ethical leadership</p>	<p>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 • 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 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
<p>An efficient and effective Agency characterized by good corporate governance and ethical leadership</p>	<p>Non-compliance with relevant legislation, regulations, policies and procedures compromising the Agency's good governance structure</p>	<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

		<ul style="list-style-type: none"> • Full implementation of Segregation of Duties and Delegations of Authority
An efficient and effective Agency characterized by good corporate governance and ethical leadership	Newly appointed Board of Directors might have oversight challenges in defining the Agency's Strategy and effectively overseeing successful execution thereof resulting in poor corporate governance and internal resistance	<ul style="list-style-type: none"> • Board handover report developed and shared • Board induction conducted, ex-board members and other key stakeholders are invited to share institutional knowledge • Training of all Board members through the Institute of Directors in preparation for their role and responsibility towards the Agency • Various Governance structures in place to ensure that the Board is provided with complete, adequate and timely information and the Board has direct access to the CEO and Executive Management to engage on critical issues facing the Agency and discuss strategic decisions constructively • Internal communications issued to keep all officials updated on all leadership changes including internal staff dialogues • Functional and effective Governance Committees established to maintain a strategic and oversight focus that feeds back into the Board and relative governance policies in place • Office of the Company Secretary in place to further advise and assist the Board in enabling good corporate governance within the Agency • Board performance evaluations conducted
An efficient and effective Agency characterized by good corporate governance and ethical leadership	Reputational risk caused by failure to realise service delivery commitments	<ul style="list-style-type: none"> • Standard Operating Procedures in place and implemented • Service Delivery Model • Automation of processes using ERP to improve efficiencies • NYDA follows up on all social media complaints on an hourly basis • Policies and standard operating procedures in place outlining set response timelines • Communication Strategy • Annual Customer Satisfaction Survey • Code of Conduct and Ethics Policy in place • Awareness training and education conducted on the Code of conduct regarding good business conduct
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy Increased number of young people entering the job market trained	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	<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 • Quarterly performance reviews • 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

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	Internal Audit 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. Review and implement Integrated Communications and Marketing Strategy
Definition	The indicator seeks to measure implementation of the revised Integrated Communications and Marketing Strategy
Source of Data	Communications Division
Method of calculation or assessment	Verify the submitted reports
Means of verification	Integrated Communications and Marketing Strategy
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 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. Develop and 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. Develop and 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
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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

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	<p>This indicator seeks to measure the number of youth and youth owned enterprises assisted with enterprise finance.</p> <p>Comprised of the following interventions:</p> <p>Grant offering.</p>
Source of Data	Grant Programme
Method of calculation or assessment	<p>Simple Count</p> <p>Verify each document submitted</p> <p>Each youth owned enterprise or youth supported with grant funding will be counted once per grant intervention.</p>
Means of verification	<ul style="list-style-type: none"> • ID or company registration • Disbursement request cover page • Proof of disbursement
Assumptions	<p>Sufficient support (financial) provided to youth owned enterprises.</p> <p>Budget Availability</p>
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
Means of verification	Proof of voucher issuance internal report generated on the ERP OR VP40 Forms
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

	<p>Business Management Training - ILO-SIYB Generate, Start or Improve Your Business/SYB Co-ops</p> <p>Sales Pitch and BBBEE Training</p> <p>Co-operative Governance Training</p> <p>2. Market linkages programme</p> <p>3. Mentorship Programme</p>
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> <p>Signed BMT attendance register (applicable to GYB/SYB/IYB/SYB-Co-ops) or online attendance registers</p> <p>Business pitch attendance register (applicable to SYB & IYB) or online attendance registers or telephonic pitch validated by third party</p> <p>Certificate issuance report (applicable to GYB/SYB/IYB/SYB-Co-ops)</p> <p>1.2 Co-operative Governance</p> <p>Co-operative Governance training plan.</p> <p>Signed Co-operative Governance attendance register or online attendance register</p> <p>1.3 Sales Pitch and BBBEE Training</p> <p>Sales pitch and BBBEE training plan</p> <p>Signed sales pitch and BBBEE attendance Register or online attendance register</p> <p>2. Market Linkages</p> <p>For facilitated linkages one of the following:</p> <p>Market linkages form signed by opportunity provider or invoice or contract or written confirmation from opportunity provider</p> <p>Beneficiary verification forms or online verification form</p> <p>3. Mentorship Programme</p> <p>Signed one-on-one mentee and mentor engagement form or online form.</p>
Assumptions	<p>Sufficient support to beneficiaries with business development support services.</p> <p>Budget availability.</p>
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	This indicator seeks to measure the number of jobs created and sustained through supporting entrepreneurs and enterprises through the following Business Development Services: Voucher Market Linkages Grant Funding Jobs created – are new opportunities for paid employment, created through entrepreneurship development interventions Jobs sustained – are jobs maintained for 3 months after financial or nonfinancial entrepreneurship development intervention
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: <ul style="list-style-type: none"> ✓ Life skills ✓ Job preparedness training ✓ Skills programmes ✓ Internships and Learner ships
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
Means of verification	Life skills <ul style="list-style-type: none"> • Training Plan • Attendance register Job preparedness training <ul style="list-style-type: none"> • Training Plan • Attendance register Technical skills training <ul style="list-style-type: none"> • Attendance register or Learner contracts • Contract/MoU between NYDA and Technical Skills Provider Internship <ul style="list-style-type: none"> • Attendance register or Learner contracts • Appointment letters
Assumptions	Adequate training provided (Training that is aligned to current jobs and youth needs). Sufficient participation by young people on jobs training Budget availability.
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year

Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people trained through vocational, technical, job preparedness, Skills programmes and Learnerships training interventions leading to increased employability and self-employment.
Indicator Responsibility	Senior Manager- 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 and/or Email confirmation from employers and/or Mou's from stakeholders
Assumptions	Budget Availability
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (rural/urban)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	To increase the number of 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 organisations and departments lobbied to implement NYS
Definition	The indicator seeks to measure number of Departments and organisations lobbied to implement NYS.
Source of Data	National Youth Services Unit
Method of calculation or assessment	Simple count
Means of verification	Partnership forms signed by the partner and NYDA
Assumptions	There is enough capacity and budget to Lobby the number of Departments to implement NYS

Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Upscaled implementation of NYS
Indicator Responsibility	Senior Manager-National Youth Service

Indicator Title	2. Number of young people participating in NYS Expanded Volunteer Projects
Definition	The indicator seeks to measure number of young people participating in NYS Expanded Volunteer Projects.
Source of Data	National Youth Services Unit
Method of calculation or assessment	Simple count Each young person will be counted once.
Means of verification	<ul style="list-style-type: none"> • Signed Attendance Registers • Data-list
Assumptions	There is sufficient capacity and budget to coordinate the Expanded Volunteer Projects
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people participated in the programme
Indicator Responsibility	Senior Manager- National Youth Service.

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 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, number and type of opportunities secured, value of stipends secured, and movement within and between PYEI interventions.
Means of verification	Means of verification for the payment of stipends will include: Signed Weekly Timesheets OR (in the case of an approved automated system) Electronic biometric database containing Timesheet data ID copies Beneficiary Database (as per the agreed to template) and/or Signed Attestation (confirming the accuracy and validity of the evidence must be submitted by the CFO/ responsible person of the Contracted Intermediary).
Assumptions	There is sufficient capacity and budget to coordinate the Jobs fund
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	Service Completion Certificates OR Signed-off Service Plans (referencing completion), Beneficiary Database (as per the agreed to template)

	Signed Attestation (confirming the accuracy and validity of the evidence must be submitted by the CFO/ responsible person of the Contracted Intermediary).
Method of calculation or assessment	Simple count 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.
Means of verification	Means of verification for the successful completion of service activities: Service Completion Certificates OR Signed-off Service Plans (referencing completion), Beneficiary Database (as per the agreed to template) Signed Attestation (confirming the accuracy and validity of the evidence must be submitted by the CFO/ responsible person).
Assumptions	There is sufficient capacity and budget to coordinate the jobs fund
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	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 (<i>typically 6months</i>). 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	Beneficiary Database (as per the agreed to template) Signed Attestation (confirming the accuracy and validity of the evidence must be submitted by the CFO/ responsible person of the Contracted Intermediary).
Method of calculation or assessment	Simple count Each young person will be counted once.
Means of verification	Means of verification for tracking young people who migrate from NYS:

	Beneficiary Database (as per the agreed to template) Signed Attestation (confirming the accuracy and validity of the evidence must be submitted by the CFO/ responsible person of the Contracted Intermediary).
Assumptions	There is sufficient capacity and budget to coordinate the Jobs fund
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people participated in the programme
Indicator Responsibility	Senior Manager- National Youth Service.

PROGRAMME 3: Integrated Youth Development

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