



NATIONAL YOUTH DEVELOPMENT AGENCY  
**OUR YOUTH. OUR FUTURE.**

NYDA ANNUAL  
PERFORMANCE PLAN  
FINANCIAL YEAR 2022-2023

31 JANUARY 2022

## Annual Performance Plan 2022-23

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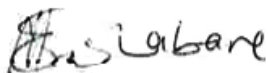
## EXECUTIVE AUTHORITY STATEMENT

The Annual Performance Plan (APP) of the National Youth Development Agency (NYDA) was developed with the support of the Department of Women, Youth and Persons with Disabilities (DWYPD). It identifies the performance indicators and targets which the agency seeks to achieve during the period - 2022/23 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 2022/23 APP gives expression to continuously accelerate service delivery improvement. The aim is to reach out to many young people, particularly marginalised groups like girls and young women, youth with disabilities, and youth residing in deep rural areas and townships. It is on that basis that, the NYDA linked its programmes to the Medium Term Strategic Framework (MTSF) outcomes of decent employment through inclusive economic growth and that of nation building and social cohesion. The Economic Development, Skills Development and Education Programmes are aligned with employment and job creation, whilst the National Youth Service Programme is aligned to Skills Development as well as Nation building and social cohesion.

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 2022/23, had 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 reducing functions which are better placed elsewhere in government.

I am confident that the NYDA will continue to support young people across the country and make a meaningful contribution towards growing their businesses especially during these difficult times of the pandemic and ensued challenges.



**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. 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 2022/23, 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.

In the context of our democracy, young people must champion our commitment to human rights, social development and be capacitated to fulfil this role. At the same time, youth development should pursue the objectives of a developmental state characterised by strong collaboration between government, civil society, the private sector, communities, families and individuals. 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.

The youth of South Africa are faced with challenges that are multi-faceted where the NYDA has to intervene and assist where possible. The issue of economic transformation is a central theme on the youth agenda requiring further engagements on economic policy. 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. 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 National Youth Development Agency continues to revise its plan to be consistently aligned to the mandate of NYDA.

The APP, thus, reaffirms the Agency’s commitment to addressing the plight of youth poverty, unemployment, and inequality, with the aim of changing the material conditions that young people find themselves in.



**Asanda Luwaca**

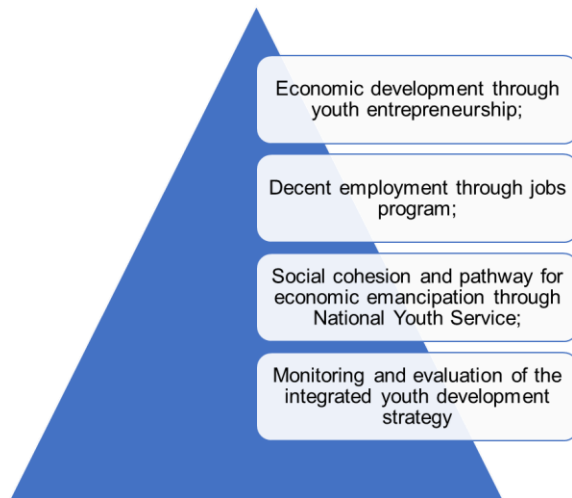
Executive Chairperson of NYDA Board



## 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 draft 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 summarized 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.



## Annual Performance Plan 2022–23

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
NYSPP	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 2022-2023:


- 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 2022-2023

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)	

Mr Walter Bango: Head of Planning

Signature: 

Mr. Thamsanqa Mkhwanazi: Chief Financial Officer

Signature: 

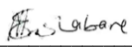
Mr. Waseem Carrim: Accounting Officer

Signature: 

Executive Chairperson of the Board

Signature: 

Minister: Department of Women, Youth and Persons with Disabilities

Signature: 

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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
<p><b>The Constitution of the Republic of South Africa (Act 108 of 1996)</b></p>	<p>The Constitution is the supreme law of the country that entrenches specific rights, responsibilities, and ethos that everyone in South African must uphold. In the Bill of Rights, specific human rights are guaranteed, and these rights and responsibilities guide the inherent rights and responsibilities of everyone, including youth.</p>
<p><b>The National Development Plan (NDP 2030)</b></p>	<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"> <li>• Providing overarching goals for what we want to achieve by 2030.</li> <li>• Building consensus on the key obstacles for achieving these goals and what needs to be done to overcome those obstacles.</li> <li>• 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.</li> <li>• Creating a basis for making choices about how best to use limited resources.</li> </ul>
<p><b>Preferential Procurement Policy Framework Act (2000)/Preferential Procurement Regulation (2017)</b></p>	<p>Preferential procurement in South Africa is not only about proper financial management of public monies, it also presents an opportunity for government to correct the socio-economic imbalances of the past by awarding government work to individuals disadvantaged by historical practices.</p> <p>The purpose of this act is to enhance the participation of Historically Disadvantaged Individuals (HDIs) and the Small, Medium and Micro Enterprises (SMMEs) in the public-sector procurement system.</p> <p>Procurement is regulated in the South African Constitution in the provisions dealing with general financial matters, imposing certain obligations on government entities to ensure the proper and responsible expenditure of public funds.</p>

<p><b>The New Growth Path (2011)</b></p>	<p>This emphasises the need for the state to create jobs through:</p> <ul style="list-style-type: none"> <li>• Direct employment schemes.</li> <li>• Targeted subsidies.</li> <li>• Expansionary macro-economic package.</li> <li>• Supporting labour absorption activities.</li> <li>• Generate large-scale employment.</li> <li>• Creation of incentives and support mechanisms to encourage the private sector to invest in new ventures.</li> <li>• Extend existing operations and concentrating resources in areas that yield the most jobs will ensure the greatest impact.</li> </ul>
<p><b>National Youth Policy 2030</b></p>	<p>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.</p>
<p><b>National Youth Development Agency (NYDA), Act Number 54 of 2008</b></p>	<p>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.</p>
<p><b>Public Finance Management Act, No 1 of 1999 as amended (PFMA)</b></p>	<p>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:</p> <ul style="list-style-type: none"> <li>• Modernising the system of financial management in the public sector,</li> <li>• Enabling public sector managers to manage, but at the same time be held more accountable,</li> <li>• Ensuring the timely provision of quality information; and,</li> <li>• Eliminating the waste and corruption in the use of public assets.</li> </ul>
<p><b>Broad Based Black Economic Empowerment Act 53 of 2003</b></p>	<p>Promotes achievement of constitutional right to:</p> <ul style="list-style-type: none"> <li>• Equality,</li> <li>• Increase in broad based and effective participation of black people in the economy and,</li> <li>• Promote equal opportunity and equal access to government services.</li> </ul>

<p><b>Skills Development Act of 1998 (as Amended in 2010)</b></p>	<p>This emphasizes the state to promote the following amongst others:</p> <ul style="list-style-type: none"> <li>• Improving the quality of life of workers, their prospects of work and labour mobility.</li> <li>• Improving productivity in the workplace and the competitiveness of employers.</li> <li>• Establishing the national Skills authority.</li> <li>• Establishing SETAs.</li> <li>• Improving self-empowerment.</li> <li>• Improving the delivery of social services.</li> </ul>
<p><b>Integrated Youth Development Strategy (IYDS 2024/5)</b></p>	<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"> <li>• Education and Skills and Second Chances.</li> <li>• Economic participation and transformation.</li> <li>• Health care and combating substance abuse.</li> <li>• Nation Building and Social Cohesion.</li> <li>• Optimizing the youth machinery for effective delivery and response.</li> </ul>

## 2. PART B: OUR STRATEGIC FOCUS

### 2.1 NYDA Mandate, Vision, Mission and Values



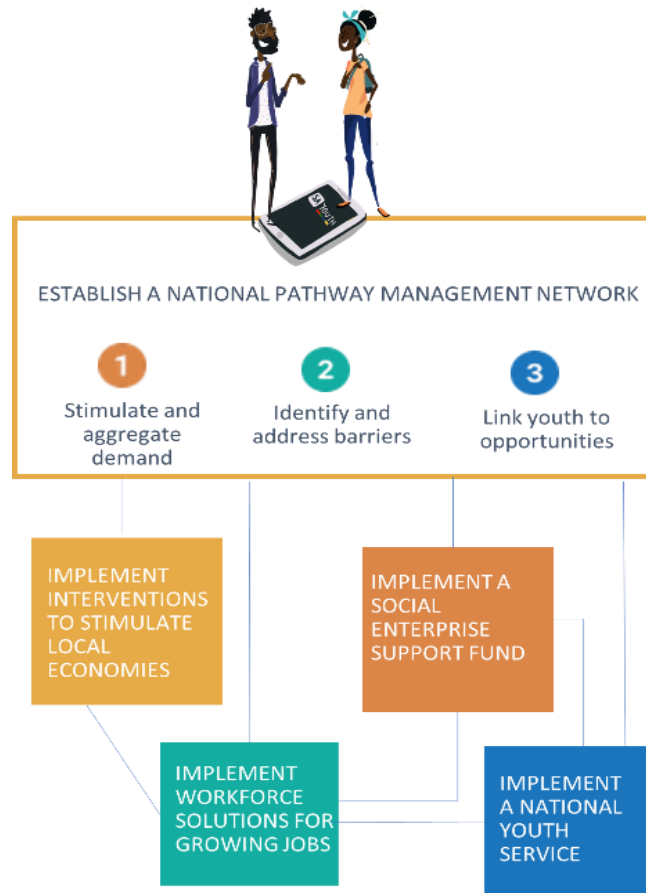
<p><b>MANDATE</b> Creating and promoting coordination in youth development matters.</p>	
<p><b>VISION</b> A credible, capable, inclusive and activist development agency that is responsive to the plight of South Africa's youth</p>	<p><b>MISSION</b></p> <ul style="list-style-type: none"> <li>• To mainstream youth issues into society through stakeholder coordination</li> <li>• To facilitate and champion youth development with all sectors of society</li> <li>• To focus on the socio-economic emancipation of youth in general, the marginalised and vulnerable youth in particular.</li> </ul>
<p><b>VALUES</b> 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"> <li>• Integrity</li> <li>• Accountability</li> <li>• Accessibility</li> <li>• Respectful</li> <li>• Collaborative</li> <li>• Agility</li> </ul>	

- **Presidential Youth Employment Intervention**

Presidential Youth Employment Intervention is designed to transition young people along multiple pathways into the economy and to make government's support for young people more visible and effective by:

- Accelerating delivery by coordinating and streamlining government's response to youth unemployment
- Allow firms to expand and employ more young people
- Address the current cohort of young people that remains unemployed

To achieve these imperatives, the following table with 5 key interventions will be implemented and prioritized with a view to maximizing the impact of the different initiatives already underway.



1. **Pathway Management Network:** to view and access available learning and work opportunities and providing a range of support services.
2. **Workforce Solutions for Growing Jobs:** Implementing demand-led skills development programmes that allows 500 000 young people to develop the capabilities in growth sectors.
3. **Enabled Youth Self-employment and Township Enterprise:** stimulate economic activity in marginalised communities.
4. **Workplace-Based Experience:** Providing opportunities for workplace experience through the Youth Employment Service.
5. **Opportunity to do Service:** Expanding a Presidential Youth Service to provide 250 000 young people over five years with publicly funded opportunities to engage in service.



• **Delivery model of the Presidential Youth Employment Intervention**

The Presidential Youth Employment Intervention is cross cutting across government leveraging the strengths of various government departments while bringing in the creativity and innovation of the private sector and civil society.



Supported by other spheres of government, development partners, private sector and civil society



The National Pathway Management Network of Networks that seeks to pathway young people into aggregated opportunities. Below is a graphical representation of the National Pathway Management Network:



The national Pathway Management Network is a central component of the PYEI designed to supports the country's PSET system.

- **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 will be developed as a strategic framework for coordinating government wide priorities born from the National Youth Policy 2030. The priorities will be identified from gaps, challenges, and opportunities to ensure effective contribution of the National Development Plan 2030. The government wide priorities will include all youth development interventions.

The Integrated Youth Development Strategy should be understood in the context of the policy and legislative frameworks that have been developed in the country and regarding the youth. This has been further informed by the IYDS process of development, one which has been characterized by research, synthesis, engagement, consultation and finally consolidation championed by the Presidency.

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 five 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 for 2022/23, 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 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 close to 8000 youth owned enterprises in six years and has conducted four 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.

- **NYDA Programmes**

The NYDA offers various training programmes to assist young people to function in the job market. There are four training programmes that function as business development support services, namely; Business Management Training, Cooperative Governance, BBEE and Sales Pitch. To support young people with skills to enter the job market, the NYDA offers Life Skills and Job Preparedness Trainings.

## Annual Performance Plan 2022-23

In the past three years the achievement on training programmes is as follows:

Training Programme	2019/2020	2020/2021	2021/2022 (3 <sup>rd</sup> Quarter actual)	TOTAL
Business development support services	20 730	4859	9292	34 881
Life Skills	44 283	3371	14 074	61 728
Job Preparedness	30 100	4962	9040	44 102
<b>TOTAL</b>	<b>95 113</b>	<b>13 192</b>	<b>32 406</b>	<b>140 711</b>

From 2019/2020 Financial year to date 140 711 young people have been trained.

- **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	26 000	71 000	25%
Life Skills	50 000	75 000	80 000	205 000	33%
Job Preparedness					
<b>TOTAL</b>	<b>70 000</b>	<b>100 000</b>	<b>106 000</b>	<b>276 000</b>	

In the next 3 years the NYDA aims to train 276 000 young people.

The target for 2022/2023 on Trainings is set on 100 000 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 2022/2023 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	3400	3600	<b>9 000</b>	80%
Vouchers	1000	1200	1400	<b>3 600</b>	40%
<b>TOTAL</b>	<b>3000</b>	<b>4600</b>	<b>5000</b>	<b>12 600</b>	

In the next three years the NYDA will issue 9000 Grants and 3600 Vouchers to young people.

The target for 2022/2023 for Grants is 3000 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 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	10 000	11 000	12 000	33 000	10%
<b>TOTAL</b>				<b>33 000</b>	

In the current Financial Year, the NYS target in 2021/2022 was 10 000 which was increased to 30 000 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).

With the impact of Covid 19 in 2019/2020 and 2020/2021 not much was achieved as the country was consistently on lockdown. In the next three years NYS will enroll 93 000 young people participating in NYS programmes.

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

The COVID-19 pandemic is an unprecedented global crisis, affecting human health and economic welfare across the globe. It is first and foremost a health crisis, with governments around the world taking measures to prevent the spread of the virus. Yet the pandemic has also resulted in a planet-wide economic slowdown, affecting trade, investment, growth, and employment.

The measures put in place by the National Government of South Africa to manage the impact of the COVID-19 pandemic on the country, have a significant impact on how the NYDA will continue to successfully carry out its mandate.

Few of these implications are:

- Effectiveness of manual internal processes to service the youth and all other stakeholders, with officials having to follow Divisional rotation schedules from time to time in limiting the number of people in our offices at any given time
- Negative impact on Government financing, which might result in additional reduction of the Agency's operating Grant allocation
- The negative economic growth brought about by the COVID-19 pandemic has led to increasing levels of youth unemployment and impacted young entrepreneurs

In response to the COVID-19 pandemic, the NYDA intends to be more innovative in the use of technology and develop a system, to address how some of the key activities and targets set out in the Annual Performance Plan will be implemented, especially those that require physical interaction, public participation and access to the Agency's offices and officials. The Agency has also developed interventions to support Youth-Owned Enterprises / SMMEs affected by the COVID-19 pandemic especially those based in the marginalised areas, our work on the youth employment intervention continues. In addition, processes and procedures are in place to ensure consistent availability and accessibility of the Agency's products and services while ensuring the safety and health of our valued officials

### 3. Updated Situational Analysis

#### 3.1 External Environment Analysis

##### 3.1.1 Political, Economic, Social, Technological, Environment, Legal (PESTEL) Analysis

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

The diagram below articulates the PESTEL analysis

<p><b>Political Factors</b></p> <ul style="list-style-type: none"> <li>Government departments have been reduced and reconfigured to create a more streamlined approach.</li> <li>High Unemployment rate now is the focus of government.</li> <li>Trust in government is not exceptionally high.</li> <li>South Africa, like other countries also suffers from identity politics.</li> <li>Policies of government not youth centric.</li> </ul>	<p><b>Economic Factors</b></p> <ul style="list-style-type: none"> <li>Unemployment rate for young people is over 50%</li> <li>New government priorities to focus on growth and expansion of the economy.</li> <li>Focus should be on youth unemployment and entrepreneurship.</li> <li>Poor economic growth will have a negative impact on the NYDA's planned commitments.</li> <li>Limited resource allocation by public and private sector on youth programmes.</li> <li>South Africa has not been growing for a prolonged period.</li> <li>State spending is under pressure with government debt approaching 83% of GDP.</li> <li>Many large, listed companies are announcing retrenchments of staff.</li> <li>Resource limitations and multiple challenges show that the state is stretched in achieving its ambitious goals.</li> <li>South African township youth are not responding to the full potential of business opportunities in their own communities.</li> <li>Youth not widely active in self-employed activities or informally employed in micro-enterprises.</li> </ul>
<p><b>Social Factors</b></p> <ul style="list-style-type: none"> <li>Increasing poverty levels and inequalities.</li> </ul>	<p><b>Technological Factors</b></p> <ul style="list-style-type: none"> <li>Cybersecurity threats from new technologies</li> </ul>

<ul style="list-style-type: none"> <li>• High drug use among Africans and coloured youth.</li> <li>• Spatial inequality and injustice have not been addressed.</li> <li>• South Africa faces many social challenges including high incidences of rape and violence against women, drug and substance abuse, crime and corruption.</li> <li>• Racism remains prevalent and violence against and by foreign nationals occurs sporadically.</li> <li>• The pace of transformation often remains painfully slow.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of integrated digital platforms for youth development programmes in the sector</li> <li>• High cost of data and infrastructure limits economic participation of young people</li> </ul>
<p><b>Environmental Factors</b></p> <ul style="list-style-type: none"> <li>• Climate change has crippled SA and drought conditions affecting food security.</li> <li>• Inequality is increasing, and this has made capitalism and its model a focus.             <ul style="list-style-type: none"> <li>• Climate change has become a huge issue globally.</li> </ul> </li> </ul>	<p><b>Legal Factors</b></p> <ul style="list-style-type: none"> <li>• Changing Government legislation against government wide priorities and plans might take too long.</li> <li>• The NYDA Act review and IYDS 2025</li> </ul>

### 3.1.2 Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis

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

The diagram below articulates the SWOT analysis for the 2022-2023 APP period

S STRENGTH	W WEAKNESSES	O OPPORTUNITIES	T THREATS
<ul style="list-style-type: none"> <li>• NYDA Accessible to the youth.</li> <li>• Established through an ACT of parliament.</li> <li>• Youth products and services accessible through Full-Service Branches across all 9 Provinces and district municipalities that are operationalized.</li> <li>• Coordinating and Integrating Youth work in the sector.</li> <li>• Custodian of Youth Development in the country</li> <li>• 6 Clean Audits in succession.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementing programmes that are overlapping with other institution.</li> <li>• Inadequate collaboration with the private sector and other relevant organisation.</li> </ul>	<ul style="list-style-type: none"> <li>• Introduce on-line access to our products and services.</li> <li>• Respond to high rate of unemployment by increasing demand for our offerings.</li> <li>• Effective use of customer feedback.</li> <li>• Increase non-formal education approach through technology.</li> <li>• Workspace is changing rapidly for young people millennials opt for an informal approach.</li> <li>• Focusing on sectors and capitalize on available funding through private, public partnerships.</li> <li>• Strong mining and manufacturing sector that contribute largely to the GDP</li> </ul>	<ul style="list-style-type: none"> <li>• No integrated government business case for increase funding on youth development programs.</li> <li>• Lack of coordinated research on youth needs.</li> <li>• Slow impact on mainstreaming of youth development.</li> <li>• Lack of integrated monitoring and evaluation impact on youth sector progress.</li> <li>• Covid 19 and lockdowns Lack of funding for young people</li> </ul>

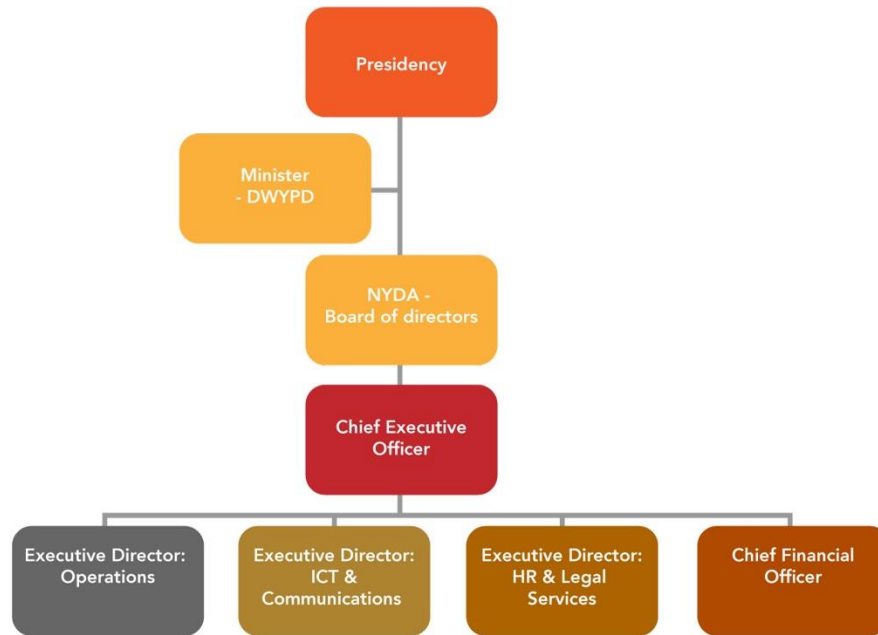
### 3.2 Internal Environment Analysis

- 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



### 3.3 Problem Tree Analysis

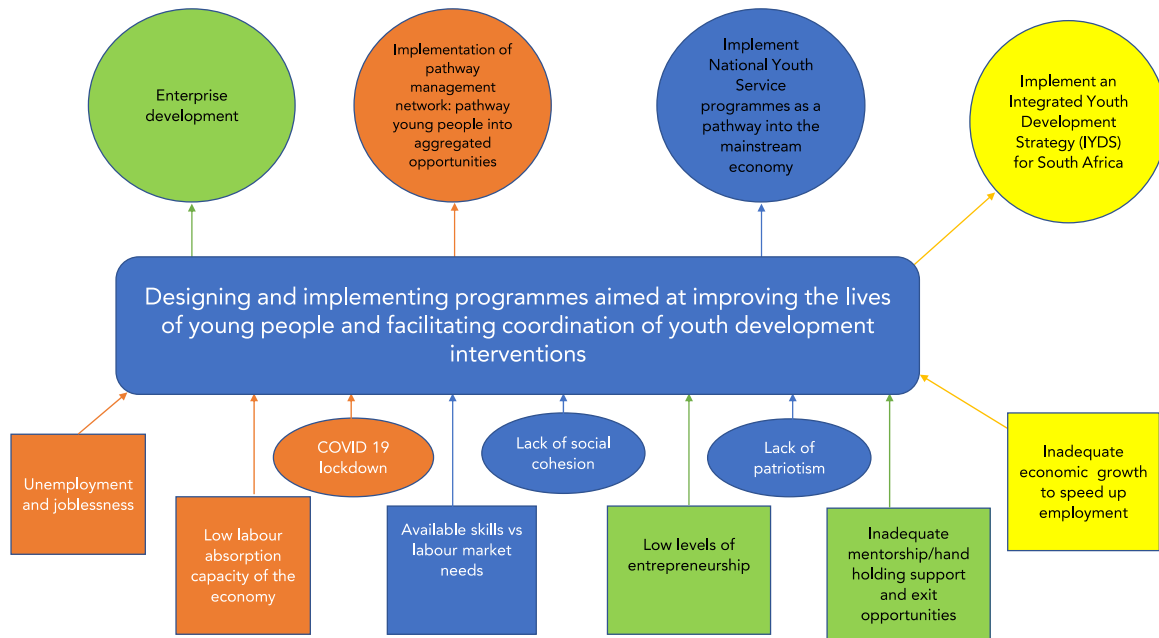
The problem tree aims to address challenges faced by young people by implementing the NYDA mandate, of a coordinating body on youth development matters. The targets have been set through the MTSF indicators relate to entrepreneurship, job placement and National Youth Service. The related interventions 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:

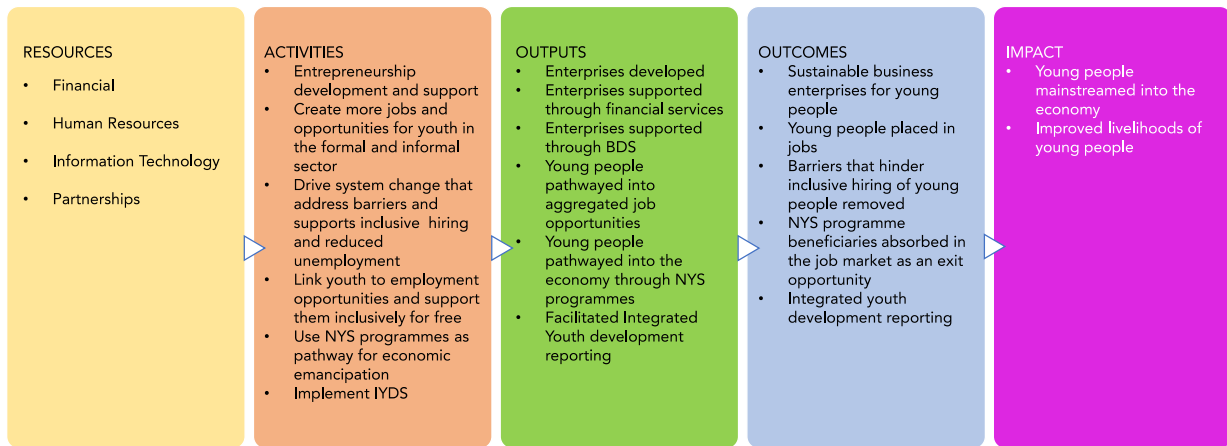
- Enterprise development which is aimed to improve competitiveness of registered enterprises.
- Implementation of pathway management network which seeks to pathway young people into aggregated opportunities by:
  - Creating more jobs and opportunities for youth in the formal, informal and social economy
  - Driving system change that address barriers and supports inclusive hiring and reduced unemployment.
  - Linking 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.



### 3.4 Results Chain

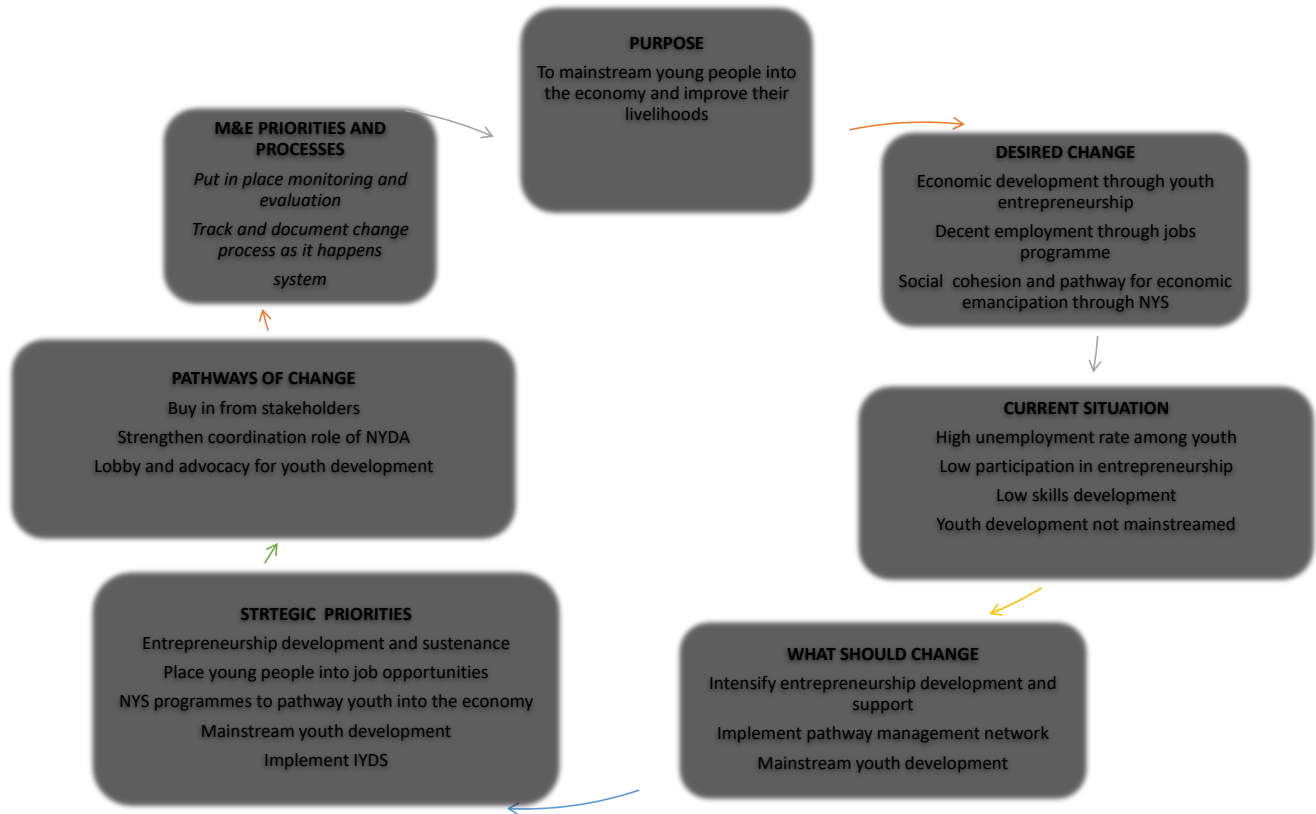
The log frame approach is used in monitoring and evaluation which must be applied at all levels of the NYDA business processes. This will help to address the inter-related measures of input, process, output, outcome and impact. The results chain of the NYDA as illustrated in the picture below shows the 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



### 3.5 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.



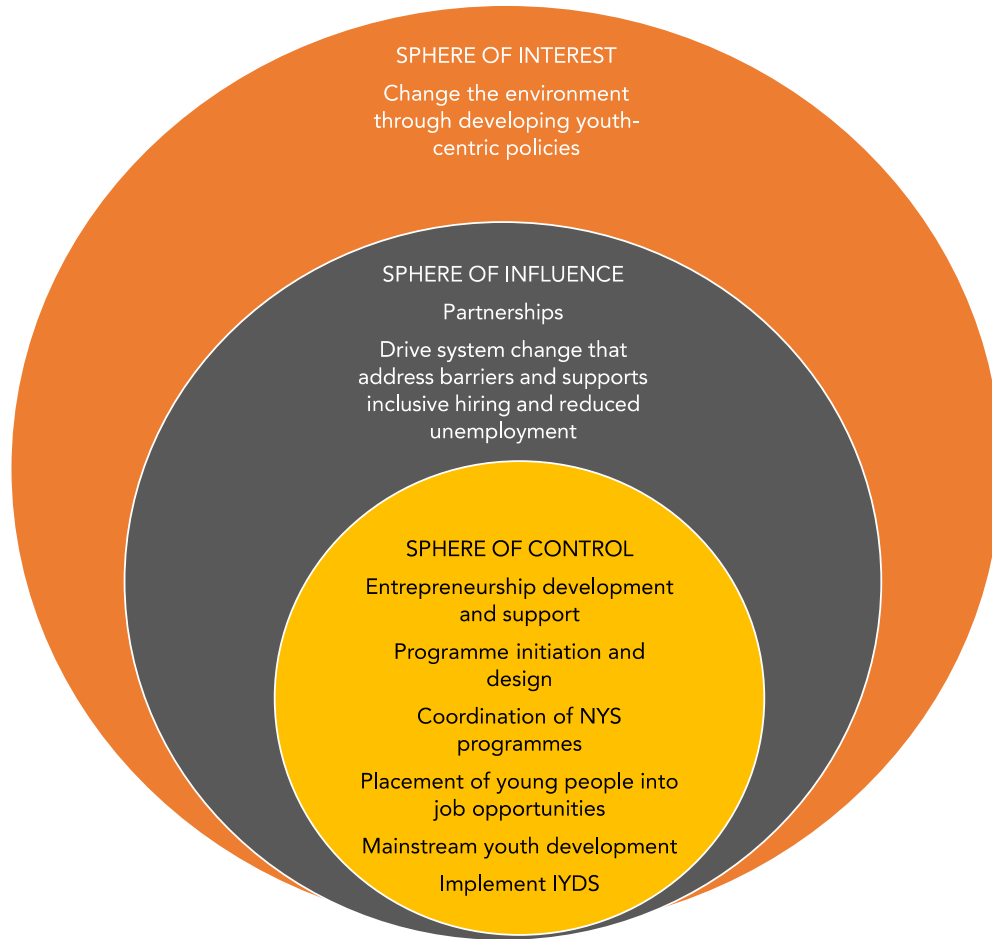
The theory of change illustrated above provides a possible way forward given the emerging developments and changes in the youth sector. The process helps us to navigate unpredictable and complex process when implementing the emerging changes. Applying the Theory of Change will lead NYDA to a solution-based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

### 3.6 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.



### 3.7 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.

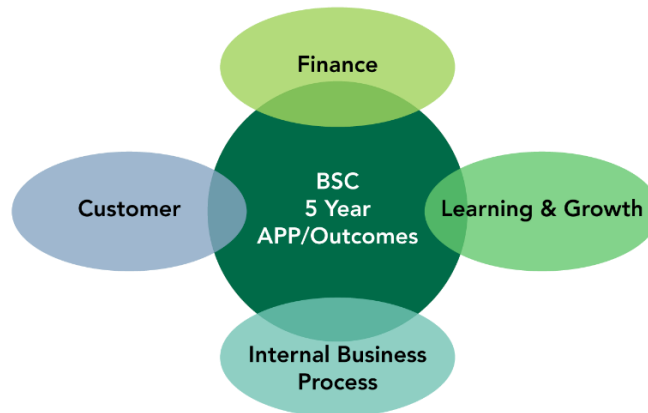
### 3.8 Balance Score Card

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

### 3.9 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.

## 4. Budget Overview of 2022/23 and MTEF estimates

### 4.1 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 program houses the NYDA Financial Services, Communications, Human Resources, Information, Communication and Technology units. Operational costs have been stripped reducing this budget by close to 26 percent over the last MTEF. The entity has largely run out of runway to further reduce operational costs, unless restructuring or rationalisation is implemented. The operational cost will decrease by 0.7 percent on average over the MTEF period. Prior to Covid-19 the NYDA compensation line item was 36 percent and is now at 27.7 percent of total allocations which is within the general government wage bill spend. The average annual increase over the MTEF is at 1.1 percent given the impact of the budget adjustments. The NYDA also does not make use of consultants and has not done so for the past five financial years. The Agency has reviewed its structure and frozen all positions that are not critical to the delivery of its mandate. The entity forecasts its headcount to 440. Salary increments for management and above has been frozen due to the Covid-19 pandemic, while increments for general staff has been referred to the Bargaining Forum. The Agency will continue to

implement cost-cutting measures especially on travel and outreach activities. The NYDA does not intend to establish any new access points but will scale through technology and innovation efforts primarily the SA Youth site which has been established in collaboration with the Presidency and Harambee Youth Employment Accelerator.

#### **4.2 Explanation of planned performance over the medium-term period**

The planned performance over the medium-term period for the Administration Programme will focus on implementing internal and operational programmes to address the MTSF outcome related to an efficient and effective Agency characterized by good corporate governance and ethical leadership. The Agency will develop and implement its Annual Workplace Skills Plan which will be submitted to PSETA with the training plan as it is critical to enabling the NYDA to produce in house skills that will promote youth development delivery. This is also in line with the Agency to ensure that officials are well capacitated and use available technology platforms by developing the ICT Plan which will support business to operate efficiently. The main goal of the outcomes in this focus area is to achieve efficient and effective utilisation of resources, provision of functions, governance, human capital, produce annual report on partnerships established with Disability organisations to promote youth development and establishing stakeholder relations with our partners which is key for the NYDA to achieve its mandate. The strategy incorporates formal training on the job training and skills development of employees to ensure highly skilled and efficient employees. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities.

## 5. PART C: PROGRAMME AND SUB-PROGRAMME PLANS

### 5.1 Programme 1: Administration

#### 5.2 Programme Purpose:

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

#### 5.3 Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
				2018/19	2019/2020	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	3	4 NYDA Quarterly Management Reports	4	4	4
2.		Implement Annual Workplace Skills Plan	Reviewed and Implemented Annual Workplace Skills Plan	-	Developed and Implemented Annual Workplace Skills Plan	Developed and Implemented Annual Workplace Skills Plan	Reviewed and implemented Annual Workplace Skills Plan	Reviewed and Implemented Annual Workplace Skills Plan	Reviewed and Implemented Annual Workplace Skills Plan	Reviewed and Implemented Annual Workplace Skills Plan
3.		Value of funds sourced	Value of funds sourced	-	R115549 000.00	R88364 452.00	R673 million	R150 million	R200 million	R250 million



Item No.	Outcome	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
				2018/19	2019/2020	2020/2021		2021/2022	2022/2023	2023/2024
		from the public and private sectors	from the public and private sectors to support the youth development programmes.							
4.		SETA partnerships established	Number of SETA partnerships established	0	0	4	6 SETA partnerships established	6 SETA partnerships established	15 SETA partnerships established	15 SETA partnerships established
5.		Partnerships signed with technology companies	Number of partnerships signed with technology companies	0	0	3	2 partnerships signed with technology companies	2 partnerships signed with technology companies	2 partnerships signed with technology companies	4 partnerships signed with technology companies
6.		Implemented ICT Strategic Plan and produce	Review and implement ICT Strategic Plan	-	-	Reviewed and implemented ICT Strategic Plan indicating 50% achievement of ICT targets in the plan by end of the Financial Year	Reviewed and implemented ICT Strategic Plan indicating 75%	Review and implement ICT Strategic Plan indicating 75%	Review and implement ICT Strategic Plan indicating 90%	Review and implement ICT Strategic Plan indicating 100%

Item No.	Outcome	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
				2018/19	2019/2020	2020/2021		2021/2022	2022/2023	2023/2024
		quarterly reports					50% of ICT targets	achievement of ICT targets in the plan by end of the financial year	achievement of ICT targets in the plan by end of the financial year	achievement of ICT targets in the plan by end of the financial year
7.		Review and implement the Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	-	-	Reviewed and implemented 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
8.		NYDA Strategic Risk Register produced and approved	Produce and approve the NYDA Strategic Risk Register by Ops Exco	-	-	Produced and approved NYDA Strategic Risk Register by OPS Exco	Produced and approved 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	Produce and approve the NYDA Strategic Risk Register by Ops Exco
9.		Review annual SCM Procurement Plan	Review annual SCM Procurement Plan and produce quarterly reports	-	-	-	Reviewed annual SCM Procurement Plans and produced quarterly reports	Review annual SCM Procurement Plan and produce quarterly reports	Review annual SCM Procurement Plan and Produce quarterly reports	Review annual SCM Procurement Plan and produce quarterly reports
10.		Annual Report on partnerships established with Disability organisations to promote youth development	Produce Annual Report on partnerships established with Disability organisations to promote youth development	-	-	-	Produced Annual Report on partnerships established with Disability organisations to promote youth development	Produce Annual Report on partnerships established with Disability organisations to promote youth development	Annual Report on partnerships established with Disability organisations to promote youth development	Annual Report on partnerships established with Disability organisations to promote youth development

11.	ERP system deployed to all NYDA Modules	% implemented and monitored ERP modules in all NYDA platforms	0	0	0	0	100% implemented and monitored ERP modules in all NYDA platforms	100% implemented and monitored ERP modules in all NYDA platforms	100% implemented and monitored ERP modules in all NYDA platforms
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#### 5.4 Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2022/2023	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of NYDA Management Reports Produced	Quarterly	4	-	1	1	2
2.	Reviewed and Implemented Annual Workplace Skills Plan	Annually	Reviewed and Implemented Annual Workplace Skills Plan	-	-	-	Reviewed and Implemented Annual Workplace Skills Plan
3.	Value of funds sourced from the public and private sectors to support the youth development programmes.	Quarterly	R150 million	-	-	R50 Million	R100 Million
4.	Number of SETA partnerships established	Quarterly	6 SETA partnerships established	-		3	3
5.	Number of partnerships signed with technology companies	Quarterly	2 partnerships signed with technology companies	-	-	1	1

6.	<b>Review and implement ICT Strategic Plan</b>	<b>Quarterly</b>	Review and implement ICT Strategic Plan indicating 75% achievement of ICT targets in plan by end of financial year	Progress report indicating the review of the strategic plan	Progress report indicating 25% achievement	Progress report indicating 50% achievement	Reviewed and implemented ICT Strategic Plan indicating 75% achievement of ICT targets in the plan by end of the financial year
7.	<b>Review and implement Integrated Communication and Marketing Strategy</b>	<b>Annually</b>	Reviewed and implemented Integrated Communication and Marketing Strategy	-	-	-	Reviewed and implement Integrated Communication and Marketing Strategy
8.	<b>Produce and approve NYDA Strategic Risk Register by Ops EXCO</b>	<b>Annually</b>	Produce and approve the NYDA Strategic Risk Register by Ops Exco	-	-	-	Produce and approve the NYDA Strategic Risk Register by Ops Exco
9.	<b>Review annual SCM Procurement Plan and produce quarterly reports</b>	<b>Quarterly</b>	Reviewed annual SCM Procurement Plan and produced quarterly reports	Produced quarterly reports	Produced quarterly reports	Produced quarterly reports	Reviewed annual SCM Procurement Plan and produced quarterly reports
10.	<b>Produce Annual Report on partnerships established with Disability organisations to promote youth development</b>	<b>Annually</b>	Produce Annual Report on partnerships established with Disability organisations to promote youth development	-	-	-	Produced Annual Report on partnerships established with Disability organisations to promote youth development
11.	<b>% implemented and monitored ERP modules in all NYDA platforms</b>	<b>Quarterly</b>	100% implemented and monitored ERP modules in all NYDA platforms	10 %	20%	30%	40%

## 5.5 Expenditure trends and estimates by programme

Expenses	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand													
Objective/Activity													
Administration - An efficient and effective Agency characterized by good corporate governance and ethical leadership	128 004	122 069	129 646	131 685	146 885	15 200	138 036	140 487	2 451	144 248	141 595	(2 653)	143 665
<b>Economic classification</b>													
<b>Current payments</b>	<b>128 004</b>	<b>122 068</b>	<b>129 646</b>	<b>131 685</b>	<b>146 885</b>	<b>15 199</b>	<b>138 036</b>	<b>140 487</b>	<b>2 451</b>	<b>144 248</b>	<b>141 595</b>	<b>(2 653)</b>	<b>143 665</b>
Compensation of employees	32 480	33 827	45 159	36 546	55 960	19 414	38 300	54 255	15 955	40 024	55 997	15 973	56 433
Salaries and wages	32 480	33 827	45 159	36 546	55 960	19 414	38 300	54 255	15 955	40 024	55 997	15 973	56 433
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	95 524	88 241	84 487	95 139	90 925	(4 215)	99 736	86 232	(13 504)	104 224	85 598	(18 626)	87 232
Of which <sup>1</sup>													
Administrative fees	2 815	2 956	3 251	3 259	3 259	-	3 415	3 215	(200)	3 569	3 279	(290)	3 345
Advertising	4 555	4 783	5 022	5 273	5 273	-	5 526	5 326	(200)	5 775	5 433	(342)	5 492
Audit costs: External	6 300	6 615	3 664	7 293	5 980	(1 313)	7 643	6 100	(1 544)	7 987	6 222	(1 765)	6 346
Communication (G&S)	12 331	12 948	16 004	14 275	17 670	3 395	14 960	15 983	1 024	15 633	16 303	670	16 629
Computer services	27 230	27 040	29 653	29 812	15 404	(14 408)	31 243	11 243	(20 000)	32 649	11 439	(21 210)	11 639
Legal services (G&S)	1 150	1 208	897	1 331	1 250	(81)	1 395	1 395	-	1 458	1 458	-	1 487
Agency and support/outsourced services	1 400	1 470	-	10 232	-	(10 232)	10 739	-	(10 739)	11 223	-	(11 223)	-
Operating leases	6 732	7 069	12 859	7 793	14 804	7 011	8 167	14 955	6 788	8 535	15 628	7 093	15 941
Travel and subsistence	2 555	2 683	956	2 958	6 143	3 185	3 100	6 266	3 166	3 239	6 391	3 152	6 519
Training and development	5 000	5 250	4 159	5 788	9 000	3 212	6 066	9 180	3 114	6 339	6 626	287	6 759
Operating payments	25 056	15 801	6 693	6 663	8 234	1 571	6 996	8 582	1 586	7 311	8 754	1 443	8 929
Venues and facilities	400	420	1 330	463	3 908	3 445	485	3 966	3 501	507	4 066	3 559	4 147
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>128 004</b>	<b>122 068</b>	<b>129 646</b>	<b>131 685</b>	<b>146 885</b>	<b>15 199</b>	<b>138 036</b>	<b>140 487</b>	<b>2 451</b>	<b>144 248</b>	<b>141 595</b>	<b>(2 653)</b>	<b>143 665</b>

## 6. Programme 2: Operations

### 6.1 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.

#### 6.1.1. Sub-Programme 1: Economic Development through Youth Entrepreneurship

#### 6.1.2. Purpose of the Sub-Programme

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

#### 6.1.3. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output indicator	Audited Actual Performance			Estimated Actual Performance	Medium Term Targets		
				2018/19	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1.	Increased access to socioeconomic opportunities, viable business opportunities and support for young people to participate in the economy.	Enterprises developed and supported through financial and non-financial business development support services offered by the NYDA	Number of youth and youth owned enterprises supported with financial interventions	1103	1136	2316	2000	2000	3400	3600
2.			Number of youth supported with non-financial business development interventions	23942	20713	4859	20000	25000	28000	30000
3.			Number of jobs created and sustained through	5025	5013	8653	6000	6200	7000	8000

Item No.	Outcome	Output	Output indicator	Audited Actual Performance			Estimated Actual Performance	Medium Term Targets		
				2018/19	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
4.			supporting entrepreneurs and enterprises							
			Number of Beneficiaries Supported with Business Development Support Services offered to Young People by NYDA	-	-	1873	New Indicator	1000	1200	1400

6.1.4. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2022/2023	Quarterly targets			
				1st	2nd	3rd	4th
1.	Number of youth and youth owned enterprises supported with financial interventions	Quarterly	2 000	500	500	500	500
2.	Number of youth supported with non-financial business development interventions	Quarterly	25 000	5000	5000	5000	10000
3.	Number of jobs created and sustained through supporting entrepreneurs and enterprises	Quarterly	6 200	1250	1250	2500	1200



4.	<b>Number of Beneficiaries Supported with Business Development Support Services offered to Young People by NYDA</b>	<b>Quarterly</b>	1000	100	200	300	400
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**6.1.5. Sub-Programme Resource Considerations**

Spending in this programme is expected to decrease from R349 million in 2021/22 to R264 million in 2022/23 based on the annual budget, with the agency targeting 26 000 enterprises in 2022/23. The programme costs will see an average increase of 38.3 percent over the MTEF period. Through the economic participation programme, the Agency continues to provide support services to ensure that youth gain direct access to financial and non-financial support, markets access and this relevant skill needed to ensure they gain the most effective entrepreneurial applications within and across different areas of economic value chains. Support to be provided include accounting, website development, business plan writing and marketing to enterprises run by youth. NYDA financial support is provided through micro grants to township and rural enterprises. Demand far exceeds supply for the programme; however, it is one of the only government programs where township and rural youth can access financial support. The NYDA will rely on donor funding from Provincial Government, the Department of Small Business Development and the Presidential Youth Employment Intervention to scale particularly the grant program.

6.1.6 Expenditure trends and estimates by Sub-Programme

Expenses	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
<b>Rand thousand</b>													
<b>Objective/Activity</b>													
<b>Economic development through youth entrepreneurship</b>	82 127	86 159	187 067	191 621	349 225	157 604	200 889	264 340	63 451	209 929	266 765	56 836	269 833
<b>Economic classification</b>													
<b>Current payments</b>	82 127	86 159	187 067	191 621	349 225	157 604	200 889	264 340	63 451	209 929	266 765	56 836	269 833
Compensation of employees	7 400	7 696	90 318	109 556	97 933	(11 623)	114 816	101 099	(13 717)	119 982	104 609	(15 373)	100 775
Salaries and wages	7 400	7 696	90 318	109 556	97 933	(11 623)	114 816	101 099	(13 717)	119 982	104 609	(15 373)	100 775
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	74 727	78 463	96 749	82 065	251 292	169 227	86 073	163 241	77 167	89 946	162 156	72 210	169 058
Of which <sup>1</sup>													
Administrative fees	-	-	11 961	12 383	30 494	18 111	12 978	13 152	174	13 562	12 068	(1 494)	12 309
Advertising	2 399	2 519	2 645	2 777	2 777	-	2 910	2 833	(78)	3 041	2 833	(208)	2 763
Communication (G&S)	-	-	251	-	4 225	4 225	-	2 762	2 762	-	2 762	2 762	2 817
Other	-	-	7 561	-	13 952	13 952	-	12 240	12 240	-	12 240	12 240	12 485
Operating leases	-	-	16 150	13 152	14 804	1 652	13 783	15 100	1 317	14 403	15 100	697	15 402
Travel and subsistence	9 307	9 772	2 891	19 204	12 473	(6 731)	20 125	13 020	(7 105)	21 031	13 020	(8 011)	13 280
Training and development	-	-	9 699	-	47 098	47 098	-	10 769	10 769	-	10 769	10 769	10 984
Operating payments	63 021	66 172	45 459	34 549	121 308	86 759	36 277	89 120	52 844	37 909	89 120	51 211	94 688
Venues and facilities	-	-	132	-	4 161	4 161	-	4 244	4 244	-	4 244	4 244	4 329
<b>Total Expenditure</b>	<b>82 127</b>	<b>86 159</b>	<b>187 067</b>	<b>191 621</b>	<b>349 225</b>	<b>157 604</b>	<b>200 889</b>	<b>264 340</b>	<b>63 451</b>	<b>209 929</b>	<b>266 765</b>	<b>56 836</b>	<b>269 833</b>

## 6.2 Sub-Programme 2: Decent and Sustainable Employment through Jobs Programme

### 6.2.1. Purpose of the Sub-Programme

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

### 6.2.2. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output indicator	Audited Actual Performance			Estimated Actual Performance	Medium Term Targets		
				2018/19	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1.	Increased number of young people entering the job market trained	Young people trained to participate in the economy and enter the job market	Pathway Management Analytical Report produced on job placement opportunities facilitated	-	-	-	Pathway Management Analytical Report produced on job placement opportunities facilitated	Pathway Management Analytical Report produced on job placement opportunities facilitated	Pathway Management Analytical Report produced on job placement opportunities facilitated	Pathway Management Analytical Report produced on job placement opportunities facilitated
2.			Number of young people capacitated with skills to enter the job market	0	0	2790	50 000	75 000	80 000	90 000
3.			Number of young people placed in jobs	0	0	0	New Indicator	10 000	15 000	20 000

**6.2.3. Output indicators: annual and quarterly targets**

Item No.	Output Indicator	Reporting period	Annual target 2022/2023	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Pathway Management Analytical Report produced on job placement opportunities facilitated	Annually	Pathway Management Analytical Report produced on job placement opportunities facilitated	-	-	-	Pathway Management Analytical Report produced on job placement opportunities facilitated
2.	Number of young people capacitated with skills to enter the job market	Quarterly	75 000	10 000	15 000	20 000	30 000
3.	Number of young people placed in jobs	Quarterly	10 000	2500	2500	2500	2500

**6.2.4. Programme Resource Considerations**

Spending in this sub-programme is expected to increase from R91 million in 2021/22 to R95 million in 2022/23 onwards. The programmatic costs over the MTEF will be R96 million and R99.5 million in 2023/24 and 2024/25. 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.

**6.2.5. Explanation of Planned Performance over the Medium-Term Period**

The planned performance over the medium-term period for Operations enhance the participation of young people in the economy through targeted and integrated programmes. Programmes implemented by the NYDA aim to facilitate and provide employment opportunities for young people, enhance the participation of young people in the economy, geared at increasing job creation, entrepreneurship participation and to provide business support to young people. The planned performance is also aimed at facilitating and providing skills development opportunities to young people and to enhance their socio-economic well-being, with the objective of facilitating education opportunities and community participation activism. Due to limited socio-economic opportunities and viable opportunities for young people. There is limited support for young people to participate in the economy. Thus, financial and non-financial support is provided for enterprises in order address those challenges facing young people. Young people apparently in rural areas have limited access to information on youth development so by increasing the number of activities on information dissemination around issues of youth development we aim to close those gaps. Number of young people are unable to access the job market due to limited skills and this intervention provides training to young

people to enable them to participate in the economy and enter the job market. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities.

**6.2.6. Expenditure trends and estimates by Sub-Programme**

	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
Expenses	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand													
Objective/Activity													
<b>Decent employment through jobs programme</b>	56 872	59 716	50 961	65 836	91 318	25 482	68 997	95 163	26 166	72 101	96 035	23 934	99 562
<b>Economic classification</b>													
<b>Current payments</b>	56 872	59 716	50 961	65 836	91 318	25 481	68 997	95 163	26 166	72 101	96 035	23 934	99 562
Compensation of employees	3 052	3 205	32 514	3 533	33 689	30 156	3 703	36 397	32 694	3 869	37 660	33 791	36 279
Salaries and wages	3 052	3 205	32 514	3 533	33 689	30 156	3 703	36 397	32 694	3 869	37 660	33 791	36 279
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	53 820	56 511	18 447	62 303	57 629	(4 675)	65 294	58 766	(6 528)	68 232	58 375	(9 857)	63 283
Of which <sup>1</sup>													
Travel and subsistence	2 580	2 709	362	2 987	543	(2 444)	3 130	554	(2 576)	3 271	565	(2 706)	576
Training and development	-	-	18 078	-	57 086	57 086	-	58 212	58 212	-	57 810	57 810	62 706
Operating payments	51 240	53 802	-	59 317	-	(59 317)	62 164	-	(62 164)	64 961	-	(64 961)	-
Venues and facilities	-	-	7	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	56 872	59 716	50 961	65 836	91 318	25 481	68 997	95 163	26 166	72 101	96 035	23 934	99 562

### 6.3 Sub-Programme 3: National Youth Service

#### 6.3.1. 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.

#### 6.3.2. Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
				2018/19	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	0	0	40	60	70	80
2.			Produce an Annual Report on the National Youth Service program	0	0	0	Produced Annual Report on the National Youth Service program	Produce an Annual Report on the National Youth Service program	Produce an Annual Report on the National Youth Service program	Produce an Annual Report on the National Youth Service program
3.			Number of young people participating in NYS Expanded Volunteer Projects	0	0	0	30 000	11 000	15 000	20 000
4.			Number of Young people participating in CWP programmes	0	0	0	New Indicator	7 000	7 500	8 000
5.			Number of young people securing paid service opportunities.	0	0	0	New Indicator	35 000	45 000	55 000

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6.			Number of young people who have completed planned service activities	0	0	0	New Indicator	20 000	30 000	45 000
7.			Number of young people transitioning out of the National Youth Service (NYS) into other opportunities.	0	0	0	New Indicator	7 000	9 000	11 000



## 6.3.3. Output indicators: annual and quarterly targets

Item No.	Output Indicator	Reporting period	Annual target 2022/2023	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of organisations and departments lobbied to implement NYS	Quarterly	60 organisations and departments lobbied to implement NYS	10	10	20	20
2.	Produce an Annual Report on the National Youth Service program	Annually	Produce an Annual Report on the National Youth Service program	-	-	-	Produced an Annual Report on the National Youth Service program
3.	Number of young people participating in NYS Expanded Volunteer Projects	Quarterly	11 000	1 000	2 000	3 000	5 000
4.	Number of Young people participating in CWP programmes	Quarterly	7 000	1 000	1 000	2 000	3 000
5.	Number of young people securing paid service opportunities.	Quarterly	35 000	5 000	5 000	10 000	15 000

6.	Number of young people who have completed planned service activities	Quarterly	20 000	5 000	5 000	5 000	5 000
7.	Number of young people transitioning out of the National Youth Service (NYS) into other opportunities.	Quarterly	7 000	1 000	1 000	2 000	3 000

**6.3.4. 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. increasing by 28 percent on average over the MTEF period due to adjustment on the jobs programme received from the Presidency going forward. The NYDA will focus on coordination and pilot scale implement with the receipt of donor funding.

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

**6.3.5. 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.

6.3.6 Expenditure trends and estimates by Sub-Programme

Expenses	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
Rand thousand													
Objective/Activity													
NYS- Increased co-ordination and implementation of NYS programmes across all sectors of society	63 129	66 285	23 264	73 079	430 457	357 378	76 587	213 147	136 560	80 034	261 341	181 308	25 070
<b>Economic classification</b>													
<b>Current payments</b>	<b>63 129</b>	<b>66 285</b>	<b>23 264</b>	<b>73 079</b>	<b>30 457</b>	<b>(42 622)</b>	<b>76 587</b>	<b>21 147</b>	<b>(55 440)</b>	<b>80 034</b>	<b>21 341</b>	<b>(58 693)</b>	<b>25 070</b>
Compensation of employees	12 429	13 050	7 225	14 388	7 486	(6 902)	15 079	8 088	(6 991)	15 757	8 368	(7 389)	8 062
Salaries and wages	12 429	13 050	7 225	14 388	7 486	(6 902)	15 079	8 088	(6 991)	15 757	8 368	(7 389)	8 062
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	50 700	53 235	16 039	58 691	22 971	(35 720)	61 509	13 059	(48 449)	64 277	12 973	(51 304)	17 008
Of which <sup>1</sup>													
Administrative fees	175	184	193	202	202	-	212	138	(74)	221	-	(221)	-
Communication (G&S)	-	2 759	-	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 466	8 889	314	9 801	571	(9 230)	10 272	582	(9 690)	10 734	584	(10 150)	586
Training and development	-	6 514	4 302	5 615	5 714	99	5 885	2 386	(3 499)	6 149	2 396	(3 754)	2 444
Operating payments	38 239	30 878	10 412	38 651	15 074	(23 577)	40 506	8 515	(31 991)	42 329	8 549	(33 780)	12 506
Venues and facilities	3 820	4 011	818	4 422	1 410	(3 012)	4 634	1 438	(3 196)	4 843	1 444	(3 399)	1 473
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400 000</b>	<b>400 000</b>	<b>-</b>	<b>192 000</b>	<b>192 000</b>	<b>-</b>	<b>240 000</b>	<b>240 000</b>	<b>-</b>
Other government units	-	-	-	-	400 000	400 000	-	192 000	192 000	-	240 000	240 000	-
National government	-	-	-	-	400 000	400 000	-	192 000	192 000	-	240 000	240 000	-
<b>Total Expenditure</b>	<b>63 129</b>	<b>66 285</b>	<b>23 264</b>	<b>73 079</b>	<b>430 457</b>	<b>357 378</b>	<b>76 587</b>	<b>213 147</b>	<b>136 560</b>	<b>80 034</b>	<b>261 341</b>	<b>181 308</b>	<b>25 070</b>

## 7. Programme 3: Integrated Youth Development

### 7.1 Purpose of the Programme:

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

#### 7.1.1 Outcomes, outputs, output indicators and targets

Item No.	Outcome	Output	Output Indicator	Audited Performance			Estimated Performance	Medium Term Targets		
				2018/19	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	0	3	1	4	4	5	5
2.			Develop a status of the Youth Report in the country	-	-	-	Developed a status of the Youth Report in the country	Develop a status of the Youth Report in the country	Develop a status of the Youth Report in the country	Develop a status of the Youth Report in the country
3.			Produce Annual report on Integrated Youth Development Strategy	-	-	-	Produce annual report on Integrated Youth Development Strategy	Produce Annual report on Integrated Youth Development Strategy	Produce Annual report on Integrated Youth Development Strategy	Produce Annual report on Integrated Youth Development Strategy
4.			Number of youth status outlook reports produced.	0	4	2	3	3 Youth status outlook reports produced.	3 Youth status outlook reports produced.	3 Youth status outlook reports produced.

**7.1.2. Output indicators: annual and quarterly targets**

Item No.	Output Indicator	Reporting period	Annual target 2022/2023	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of impact programme evaluations conducted.	Quarterly	4	-	1	1	2
2.	Produce Annual report on Integrated Youth Development Strategy	Annually	Produce Annual report on Integrated Youth Development Strategy	-	-	-	Produce Annual report on Integrated Youth Development Strategy
3.	Number of youth status outlook reports produced.	Quarterly	3 Youth status outlook reports produced.	-	1	1	1
4.	Develop a status of the Youth Report in the country	Annually	Develop a status of the Youth Report in the country	-	-	-	Developed a status of the Youth Report in the country

**7.1.3. 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 R720 thousands million in 2021/22 to R5 million in 2022/23. Over the MTEF period, the programme cost will increase on average by 0.6 percent.

**7.1.4. 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.

7.1.5 Expenditure trends and estimates by programme

Expenses	2018/19	2019/20	2020/21	2021/22			2022/23			2023/24			2024/25
	Audited outcome	Audited outcome	Audited outcome	Budget estimate	Approved budget	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning budget estimate
<b>Rand thousand</b>													
<b>Objective/ Activity</b>													
Integrated youth development - Produce research reports which influences change in youth sector and build sustainable relationships	20 298	21 313	20 273	41 339	720	(40 620)	43 322	5 183	(38 139)	45 272	5 209	(40 063)	5 321
<b>Economic classification</b>													
<b>Current payments</b>	<b>20 298</b>	<b>21 313</b>	<b>20 273</b>	<b>41 339</b>	<b>720</b>	<b>(40 619)</b>	<b>43 322</b>	<b>5 183</b>	<b>(38 139)</b>	<b>45 272</b>	<b>5 209</b>	<b>(40 063)</b>	<b>5 321</b>
Compensation of employees	9 882	10 376	5 419	26 394	-	(26 394)	27 660	-	(27 660)	28 904	-	(28 904)	-
Salaries and wages	9 882	10 376	5 419	26 394	-	(26 394)	27 660	-	(27 660)	28 904	-	(28 904)	-
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	10 416	10 937	14 854	14 945	720	(14 225)	15 663	5 183	(10 479)	16 367	5 209	(11 158)	5 321
Of which <sup>1</sup>													
Administrative fees	35	37	-	122	-	(122)	127	127	-	133	133	-	134
Catering: Internal activities	42	44	-	49	-	(49)	51	-	(51)	53	-	(53)	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-	-	-	-
Science and technological services	7 122	7 478	-	8 245	-	(8 245)	8 640	-	(8 640)	9 029	-	(9 029)	-
Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	322	338	-	373	-	(373)	391	550	159	408	480	72	490
Travel and subsistence	485	509	8	2 209	20	(2 189)	2 316	418	(1 898)	2 421	426	(1 994)	435
Training and development	-	-	-	-	-	-	-	898	898	-	916	916	934
Operating payments	1 000	1 050	14 358	1 158	580	(578)	1 213	2 370	1 157	1 268	2 417	1 150	2 465
Venues and facilities	1 410	1 481	488	2 790	120	(2 670)	2 924	820	(2 104)	3 055	836	(2 219)	864
<b>Total Expenditure</b>	<b>20 298</b>	<b>21 313</b>	<b>20 273</b>	<b>41 339</b>	<b>720</b>	<b>(40 619)</b>	<b>43 322</b>	<b>5 183</b>	<b>(38 139)</b>	<b>45 272</b>	<b>5 209</b>	<b>(40 063)</b>	<b>5 321</b>

## 8. Key Risks

Outcome	Key Risk	Risk Mitigation
<p><b>An efficient and effective Agency characterized by good corporate governance and ethical leadership</b></p>	<p>Material non-compliance with binding legislative and regulatory frameworks</p> <p>Vulnerability to cyber-attacks</p> <p>Possible business interruptions due to migration from legacy systems to a new ICT environment</p>	<ul style="list-style-type: none"> <li>• Development and institutionalisation of a consequence management framework</li> <li>• Conduct training on the institutionalisation of the Code of Conduct (Professional Conduct and Dress Code)</li> <li>• Test ICT systems for vulnerabilities and secure areas where weaknesses are identified (enhance defenses to safeguard data)</li> <li>• Exercise oversight over data administration, confirming data back-up and storage</li> <li>• Continuous upskilling / training / organisational awareness on cybersecurity (including Board level)</li> <li>• Run legacy system parallel to new ERP modules and based on performance of new system slowly scope-out legacy systems</li> </ul>
<p><b>Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy</b></p> <p><b>Increased number of young people entering the job market trained</b></p>	<ul style="list-style-type: none"> <li>• Organisational limitations and youth youth employability entrepr</li> <li>• Inadequate customer service</li> </ul>	<ul style="list-style-type: none"> <li>• Launch/improve online training modules (have pre-recorded trainings / e-learning)</li> <li>• Improve training programmes                             <ul style="list-style-type: none"> <li>(a) Research Unit to analyse and identify job skills gap</li> <li>(b) Research output to inform training programmes</li> </ul> </li> <li>• Strengthen relationships with other youth service agencies for greater impact towards youth employability and creation of job placement opportunities                             <ul style="list-style-type: none"> <li>(a) IYDS: Improve level of education - prevent dropouts</li> </ul> </li> <li>• Improvement in absorption of interns / temps / learnerships</li> <li>• 6200 jobs created and sustained</li> <li>• 55 000 young people capacitated with skills to enter the job market</li> <li>• Conduct training on the institutionalisation of the Code of Conduct (Professional Conduct and Dress Code)</li> <li>• Engage service provider to provide a centralised frontline (all calls to go through Head Office)</li> </ul>

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Outcome	Key Risk	Risk Mitigation
	<ul style="list-style-type: none"> <li>• Service demands on NYDA exceeding available supply</li> <li>• Insufficient human capital to coordinate, evaluate and monitor organs of state and non-governmental institutions on integrating youth employment and skills development initiatives</li> <li>• Re-evaluate the relevance of the current products and services offering in addressing future skills gap in the jobs market - embracing technological advancements</li> </ul>	<ul style="list-style-type: none"> <li>• Partner with key Divisions to regularly workshop customer services officers on important and new information (if there are changes)</li> <li>• Translation of NYDA brochures into other languages as per the approved Language Policy</li> <li>• Automation of query responses - NYDA WhatsApp line and Chatboard</li> <li>• ERP system integration to provide clients with regular status update (automated and structured feedback mechanisms)</li> <li>• Coordination and Implementation of IYDS, to ensure accountability and monitoring of all stakeholders responsible for implementation of youth development programmes</li> <li>• Creation of a data/results consolidation tool that will enable the Agency to measure and report on impact</li> <li>• Produce Annual report on Integrated Youth Development Strategy</li> <li>• Quantification of full scope execution costs (structural/business model requirements) and sourcing of funds</li> <li>• Research and identification of training programmes responsive to 4IR</li> <li>• Where improvement area is required based on research outcome regarding products and services, train and upskill the internal training officers</li> <li>• Develop Strategies to close the identified gap between job market demand vs skills demand</li> <li>• Certification of training modules (issue certificate of competence)</li> <li>• Explore concept of pop-up classrooms through mobile outreach vehicles to close the gap for those in rural areas</li> <li>• Establish partnerships with well-established stakeholders such as Google</li> </ul>



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<p><b>Provide information and universal access to young people</b></p>	<p>Lack of implementation of a coherent strategy to respond to young people living with disabilities</p>	<ul style="list-style-type: none"> <li>• Develop a Disability Strategy Implementation Plan</li> <li>• Ensure that persons living with disabilities are fully represented in consultative platforms (internally and externally)</li> <li>• NYDA funding mechanisms should include disabled people organisations and individuals</li> <li>• Develop an Annual Report on partnerships established with Disability organisations promoting youth development</li> </ul>
<p><b>Increased co-ordination and implementation of NYS programmes across all sectors of society</b></p>	<ul style="list-style-type: none"> <li>• Insufficient human capital to coordinate and implement National Youth Service programmes across all sectors</li> <li>• Inability to transition young people from short term National Youth Service into sustainable opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilise public, private and international funding to effectively support the implementation of NYS</li> <li>• Submit request to the Research Unit to assist with content on NYS to help the organisation to better understand the type of skills required to successfully deliver the service and have a significant impact</li> <li>• Integration of NYDA products and services to NYS program at conceptual stage</li> </ul>

## 9. 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 noncumulative
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. 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	2. Number of NYDA Quarterly Management Reports Produced
Definition	The indicator seeks to measure the NYDA Quarterly Management reports produced and submitted. This report is produced every 3 months. A quarterly Management report includes the following sub-reports:  NYDA Financial Management Reports NYDA Performance Information Report NYDA Internal Audit Report
Source of Data	Finance Division CEO's Office

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Method of calculation or assessment	Simple Count
Means of verification Reports	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	3.Reviewed and Implemented Annual Workplace Skills Plan
Definition	The indicator seeks to measure the compliance towards the Skills Development Act that guides the development and reporting of the Annual Workplace Skills Plan and Annual Training Report that the NYDA submits to PSeta on an annual basis.
Source of Data	Human Resources Division
Method of calculation or assessment	Simple Count
Means of verification	E-Mail from PSeta confirming the submission of the Annual Workplace Skills Plan or Training Plan and/or Implementation Report
Assumptions	Budget Constraints Availability of employees to attend scheduled trainings The impact of Covid-19 pandemic
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation Type	Non- cumulative
Reporting Cycle	Annually
Desired Performance	The NYDA to submit a Workplace Plan and Annual Training Report to PSeta annually
Indicator Responsibility	Executive Director- Human Resource and Legal.

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Indicator Title	4.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	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	Executive Director- ICT and Communications

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Indicator Title	6. Number of partnerships signed with technology companies.
Definition	The indicator seeks to measure the number of partnerships signed with technology companies to support youth development programmes.
Source of Data	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	100 % youth Gender Race Disability status Business sector Geographic location (Rural/ Peri-urban/urban)
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Supported youth development programmes by partnerships established with technology companies.
Indicator Responsibility	Manager- Corporate Investment

Indicator Title	7. Review and implement Integrated Communications and Marketing Strategy
Definition	The indicator seeks to measure implementation of the revised Integrated Communications and Marketing Strategy
Source of Data	Communications Division
Method of calculation or assessment	Verify the submitted reports
Means of Verification	Approved Integrated Communications and Marketing Strategy

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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	8. Produce and approve NYDA Strategic Risk Register approved by OPS EXCO
Definition	The indicator seeks to produce a Strategic Risk register for the NY
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
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

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Desired Performance	A Strategic Risk Register produced aligned to outcomes
Indicator Responsibility	Manager- Risk Management

Indicator Title	9. Review Annual SCM Procurement Plan and produce quarterly report
Definition	This indicator seeks to measure the development of Annual procurement plan and quarterly reports that are submitted as feedback to the implementation of the plan.
Source of Data	Supply Chain Management Unit
Method of calculation or assessment	Verify documents submitted
Means of Verification Annual procurement plan	Singed Annual procurement plan Quarterly reports
Assumptions	The assumption is that the procurement plan is approved by CFO
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Quarterly reports produced in line with the Annual Procurement Plan
Indicator Responsibility	Senior Manager- Finance



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Indicator Title	10. Produce Annual Report on partnerships established with Disability organisations to promote youth development
Definition	This indicator seeks to measure the development of Annual Report on partnerships established with Disability organisations
Source of Data	Corporate Investment Unit
Method of calculation or assessment	Verify documents submitted
Means of Verification	Signed Annual Report by the CEO
Assumptions	The assumption is that the annual report is approved by CEO
Disaggregation of beneficiaries	None
Spatial Transformation	None
Calculation Type	Non- Cumulative for the year
Reporting Cycle	Annually
Desired Performance	An Approved Annual Report
Indicator Responsibility	Manager- Corporate Investment

Indicator Title	11.% implemented and monitored ERP modules in all NYDA platforms
Definition	The indicator seeks to establish an efficient and effective organisation by introducing an integrated resource planning (ERP) system which integrates different systems into one solution.
Source of Data	ICT Unit
Method of calculation or assessment	Verify documents submitted
Means of Verification	ERP modules signed off by ICT Executive Director
Assumptions	Budget Availability

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Disaggregation of beneficiaries	Internal NYDA officials
Spatial Transformation	NYDA Offices and programmes
Calculation Type	Non- Cumulative for the year
Reporting Cycle	Annually
Desired Performance	An Approved Annual Report
Indicator Responsibility	Senior Manager- ICT

### 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 and 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"> <li>• ID or company registration</li> <li>• Disbursement request cover page</li> <li>• Proof of disbursement</li> </ul>
Assumptions	<p>Sufficient support (financial) provided to youth owned enterprises.</p> <p>Budget Availability</p>

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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 Beneficiaries Supported with Business Development Support Services offered to Young People by NYDA
Definition	This indicator seeks to measure the number of young people that are supported through NYDA development support services .
Source of Data	Voucher Programme
Method of calculation and assessment	Each intervention is counted cumulatively
Means of Verification	Proof of voucher redemption (VP 40 Form)
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)

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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. The key fundamentals for success comprised of the following Business Development Support services interventions:</p> <ol style="list-style-type: none"> <li>1. Entrepreneurship Development Training                             <ul style="list-style-type: none"> <li>Business Management Training - ILO-SIYB Generate, Start or Improve Your Business/SYB Co-ops</li> <li>Sales Pitch and BBBEE Training</li> <li>Co-operative Governance Training</li> </ul> </li> <li>2. Market linkages programme</li> <li>3. Mentorship Programme</li> </ol>
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>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 &amp; IYB) or online attendance registers or telephonic pitch validated by third party</p> <p>Certificate issuance report (applicable to GYB/SYB/IYB/SYB-Coops)</p> <p>1.2 Co-operative Governance</p>

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	<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	<p>100 % youth</p> <p>Gender</p> <p>Race</p> <p>Disability status</p> <p>Business sector</p> <p>Geographic location (Rural/ Peri-urban/urban)</p>
Spatial Transformation	<p>Geographic location (Rural/ Peri-urban/urban)</p>
Calculation Type	<p>Cumulative for the year</p>
Reporting Cycle	<p>Quarterly</p>
Desired Performance	<p>Increase youth owned enterprises and youth that are accessing economic opportunities.</p>
Indicator Responsibility	<p>Senior Manager - Quality Management &amp; Customer Services</p>

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Indicator Title	4. Number of jobs created and sustained through supporting entrepreneurs and enterprises.
Definition	<p>This indicator seeks to measure the number of jobs created and sustained through supporting entrepreneurs and enterprises through the following Business Development Services:</p> <p>Voucher</p> <p>Market Linkages</p> <p>Grant Funding d</p> <p>Jobs created – are new opportunities for paid employment, created through entrepreneurship development interventions</p> <p>Jobs sustained – are jobs maintained for 3 months after financial or non-financial entrepreneurship development intervention</p>
Source of Data	<p>Voucher Programme</p> <p>Market Linkages Programme</p> <p>Grant Funding Programme</p>
Method of calculation and assessment	<p>Simple count</p> <p>Each job created and sustained will be counted as one in each contributing Business Development Service.</p>
Means of Verification	Jobs created and jobs sustained confirmation form that are signed by the client
Assumptions	Budget Availability
Disaggregation of beneficiaries	<p>100 % youth</p> <p>Gender</p> <p>Race</p> <p>Disability status</p> <p>Business sector</p> <p>Geographic location (Rural/ Peri-urban/urban)</p>
Spatial Transformation	Geographic location (rural/urban)
Calculation Type	Cumulative for the year
Reporting Cycle	Quarterly

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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	<p>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:</p> <p>Life skills</p> <p>Job preparedness training</p> <p>Skills programmes</p> <p>Internships and Learnerships</p>
Source of Data	Operations Division
Method of calculation or assessment	<p>Simple count</p> <p>Youth trained to enter the job market by receiving one or more of the following NYDA training interventions:</p> <p>Life skills</p> <p>Job preparedness training</p> <p>Skills Programmes and Learnerships</p> <p>Internships</p>
Means of Verification	<p><b>Life skills</b></p> <p>Training Plan</p> <p>Attendance register</p> <p><b>Job preparedness training</b></p> <p>Training Plan</p> <p>Attendance register</p> <p><b>Technical skills training</b></p> <p>Attendance register or Learner contracts</p> <p>Contract/MoU between NYDA and Technical Skills Provider</p> <p><b>Internship</b></p> <p>Attendance register or Learner contracts</p> <p>Appointment letters</p>

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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

<b>Indicator Title</b>	<b>2. Pathway Management Analytical Report produced on job placement opportunities facilitated</b>
Definition	This indicator seeks to measure the participation of young people who are seeking job opportunities through pathway management Network
Source of Data	Pathway Management Network Memorandum of Agreement of Pathway Management Network
Method of calculation and assessment	Verification of the report
Means of Verification	Pathway management analytical report produced and approved by the CEO
Assumptions	Budget Availability



## Annual Performance Plan 2022–23

Disaggregation of beneficiaries	100 %
Spatial Transformation	N/A
Calculation Type	Non-cumulative for the year
Reporting Cycle	Annually
Desired Performance	To increase the number of young people benefiting from the national pathway management platform
Indicator Responsibility	Senior Manager- Operations

Indicator Title	3. Number of Young people placed in jobs
Definition	This indicator seeks to measure the number of young people seeking job opportunities
Source of Data	Report from Pathway Management Network
Method of calculation and assessment	Simple count
Means of Verification	ERP and/or Pathway Management and/or Email confirmation from employers
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

## Annual Performance Plan 2022-23

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 and 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. Produce an Annual Report on the National Youth Service programme
Definition	The indicator seeks to measure collation of programs implemented for the year on NYS in the Country.
Source of Data	National Youth Services Unit

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Method of calculation or assessment	Verify progress reports submitted by government entities and organisations partnered with the NYDA
Means of Verification	Approved Annual report on the National Youth Service programme
Assumptions	There is sufficient capacity to deliver on the report
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	None
Calculation type	Non- Cumulative for the year
Reporting Cycle	Annually
Desired Performance	Approved Annual Report on the National Youth Service programme by CEO
Indicator Responsibility	Senior Manager - National Youth Service.

Indicator Title	3.Number of young people participating in NYS Expanded Volunteer Projects
DEFINITION	The indicator seeks to measure number of young people participating in NYS Expanded Volunteer Projects.
Source of Data	National Youth Services Unit
Method of calculation or assessment	Simple count Each young person will be counted once.
Means of Verification	Signed Attendance Registers
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)

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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 participating in CWP programmes
DEFINITION	The indicator seeks to measure number of young people participating in CWP community programmes
Source of Data	National Youth Services Unit
Method of calculation or assessment	Simple count  Each young person will be counted once.
Means of Verification	Signed Attendance Registers
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.

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Indicator Title	5. 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: 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	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)

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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	6. Number of young people who have completed planned service activities.
Definition	<p>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.</p> <p>These plans will form the basis of the measurement of the young 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).</p> <p>Each Service Plan will be categorised and reported under a priority service area, which include Surveys &amp; Digital Mapping, Sports &amp; Recreation, Arts, Culture &amp; Entertainment, Learner Support, Social Support Services, Solidarity &amp; Care, Early childhood development/Early Learning, Food security &amp; Child nutrition, and Community Works, Revitalisation &amp; Greening programmes.</p>
Source of Data	<p>Service Completion Certificates OR Signed-off Service Plans (referencing completion),</p> <p>Beneficiary Database (as per the agreed to template)</p> <p>Signed Attestation (confirming the accuracy and validity of the evidence must be submitted by the CFO/ responsible person of the Contracted Intermediary).</p>

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Method of calculation or assessment	<p>Simple count</p> <p>The Unit of Measure for this indicator is a young person (participant). The reported number of young people will be disaggregated in terms of gender, age, disability, race, geographic location, number and type of programme/support services participated in, priority service area, number and type of opportunities secured, value of stipends secured, and movement within and between PYEI interventions.</p>
Means of Verification	<p>Means of verification for the successful completion of service activities:</p> <p>Service Completion Certificates OR Signed-off Service Plans (referencing completion),</p> <p>Beneficiary Database (as per the agreed to template)</p> <p>Signed Attestation (confirming the accuracy and validity of the evidence must be submitted by the CFO/ responsible person).</p>
Assumptions	There is sufficient capacity and budget to coordinate the jobs fund
Disaggregation of beneficiaries	<p>100 % youth</p> <p>Gender</p> <p>Race</p> <p>Disability status</p> <p>Business sector</p> <p>Geographic location (Rural/ Peri-urban/urban)</p>
Spatial Transformation	Geographic location (urban/rural)
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
Desired Performance	Increase in the number of young people participated in the programme
Indicator Responsibility	Senior Manager- National Youth Service.

## Annual Performance Plan 2022–23

Indicator Title	7. Number of young people transitioning out of the National Youth Service (NYS) into other opportunities.
Definition	These are young people who migrate out of the National Youth Service. These young people can transfer out of the NYS in the course of serving out an Individual Service Plan or upon completion of one (typically 6-months). They also may migrate to another intervention or opportunity for ostensibly better, more applicable or different opportunities (for example: young people take up further education & training opportunities; employment opportunities; or entrepreneurial opportunities outside of the NYS).
Source of Data	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. Produce Annual report on Integrated Youth Development Strategy
Definition	This indicator seeks to measure the development of the Integrated Youth Development Strategy. This is an annual report that focuses on the coordination of youth focused programmes across all sectors of government and industries in order to align resource allocation.
Source of Data	Integrated Youth Development
Method of calculation or assessment	Verify the Annual Reports of various government departments
Means of verification	IYDS Assessment Report approved by the 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	Approved Annual Report on Integrated Youth Development Strategy
Indicator Responsibility	Manager: Integrated Youth Development

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 and assessment	Simple count Verify data submitted and benchmarks

## Annual Performance Plan 2022-23

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	TNY Programmes.
Indicator Responsibility	Senior Manager- Corporate Strategy and Planning

Indicator Title	3. Develop a status of youth report in the country
Definition	This target will focus on status of youth report in the country. This will cover all the statistics and content focusing on specific key indicators for young people
Source of Data	Integrated Youth Development Programme
Method of calculation and assessment	Verify document submitted
Means of verification	Status of youth report approved by the Senior Manager CSP
Assumptions	Participation of all stakeholders and engagement with all relevant stakeholders
Disaggregation of beneficiaries	100 % youth Gender Race Disability status Business sector
Spatial Transformation	Geographic location (Rural/ Peri-urban/urban)
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Increased support of young people on youth development programmes
Indicator Responsibility	Manager- Knowledge Management

## Annual Performance Plan 2022–23

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 impact of COVID 19 on youth owned businesses.
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



NATIONAL YOUTH DEVELOPMENT AGENCY  
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