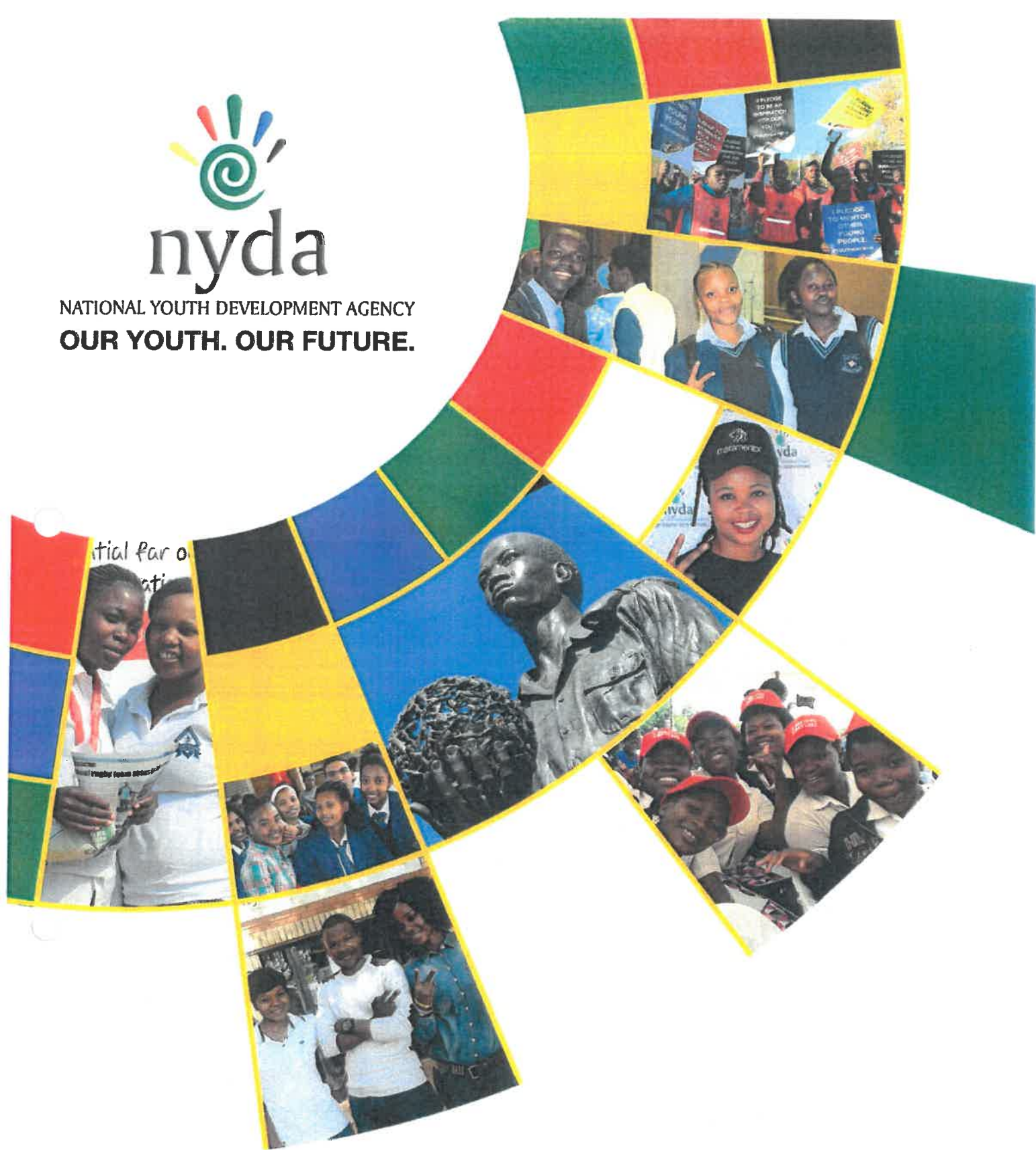




NATIONAL YOUTH DEVELOPMENT AGENCY  
**OUR YOUTH. OUR FUTURE.**



## AMENDED STRATEGIC PLAN 2014-2019

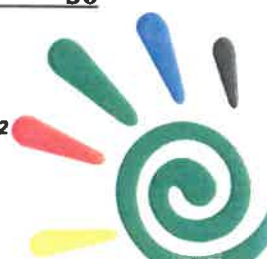
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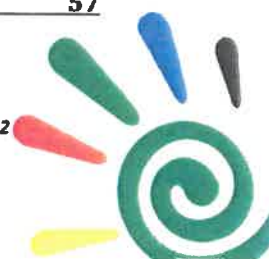
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## Official Sign-off

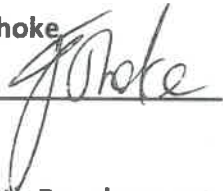
It is hereby certified that this **Revised and Amended NYDA 2014- 2019 Strategic Plan**:

- Was developed by the management of National Youth Development Agency under the guidance of NYDA Board
- Was prepared in line with the reviewed Vision and Strategic shift informed by the NYDA Board.

**NYDA Executive Director: Corporate Strategy and Planning**

**Ms. Juliet Tshoke**

Signature: \_\_\_\_\_



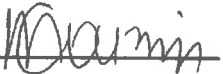
Date: \_\_\_\_\_

31-01-2018

**National Youth Development Agency: Acting Chief Executive Officer**

**Mr. Waseem Carrim**

Signature: \_\_\_\_\_



Date: \_\_\_\_\_

31/03/2018

**National Youth Development Agency: Executive Chairperson of the Board**

**Mr. Sifiso John Mtsweni**

Signature: \_\_\_\_\_



Date: \_\_\_\_\_

31-01-2018

**DEPARTMENT FOR PLANNING MONITORING AND EVALUATION**

**MINISTER: DEPARTMENT FOR PLANNING, MONITORING AND EVALUATION**

**Honorable Dr. Nkosazana Dlamini-Zuma**

Signature: \_\_\_\_\_



Date: \_\_\_\_\_

08.03.2018



## PART A 1: STRATEGIC OVERVIEW

### Strategic Planning Process undertaken

The NYDA plays a lead in ensuring that all major stakeholder's, i.e. government, private sector and civil society priorities youth development and contribute towards identifying and implementing lasting solutions which address youth development challenges. The NYDA has provided interventions to young people with the aim of improving their livelihoods and increasing their economic participation. Whilst some of the products, programmes and services of the NYDA have continuously been improved throughout the years, the most crucial question is whether or not the current suit of offerings is still relevant to the needs of the young people of South Africa, are they delivered in the most efficient manner and where are the opportunities for enhancement based on current data intelligence.

The new Board of the National Youth Development Agency (NYDA) embarked on a two-day Strategy planning session, from the 08th – 09th June 2017. The aim was to reflect on the current challenges confronting the youth in our country and how the Agency needs to respond and pursue its mandate of advancing youth development in South Africa over the next three years.

In pursuit of its mandate, the Strategy session therefore sought, in particular, to:

- Reflect on the macro and micro environment characterizing the Agency.
- Plan for the current year (2017-18).
- Proactively anticipate and identify potential key strategic issues and shifts for the next 3-year term and enablers that will shape the long-term strategic plan of the Agency.

Reviewing, deliberating on the Strategy and charting the way forward, the Agency needed to reflect on the relevance of its Vision, Mission, and Values. Therefore, the Board saw the need to review the current Vision, Mission and Values in line with the country's youth development needs.



During the strategic planning session, the Board identified key strategic issues and enablers that will ensure maximum impact in programmes design, development, mobilizing stakeholders and creating opportunities for the youth in the various sectors of the South African economy. Strengthening the participation and voice of the NYDA in the policy and legislative space over the next three years is key. This necessitated the review of the Integrated Youth Development Strategy, introduction and inclusion of new Strategic Objectives in the Amended 2017/18 Annual Performance Plan going forward. For the NYDA to execute the 2017/18 APP, the focus had to be shifted from measuring achievement at an input level to measuring output and impact.

The Board and the Leadership Management also took a decision to align planning, budgeting, implementation, monitoring, evaluation, and improve quality of delivery of the programmes, products and services. The outcome of the workshop ensured alignment to the following:

- Integrated Youth Development Strategy and M&E Framework
- Conducted PESTEL and Situational Analysis (external and internal).
- Reviewed and updated 2016- 2021 five-year Strategy Plan (New Vision and Values, Key Performance Areas, Strategic Objectives and Performance Indicators.)
- Adopted outcomes of divisional and integrated strategic planning workshops



## 5 YEAR STRATEGIC OUTLOOK: STRATEGIC SHIFTS AS PER THE POLITICAL MANDATE

It is in 2014 when the new board was appointed at the NYDA. This was adopted as the year 1 of the Five-year cycle (2014 -2019) emanating from this, the NYDA board conducted a strategy review process effective from 2014/15 FY adopted and the journey has been articulated as follows:

YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)
<ul style="list-style-type: none"> <li>• MTSF Finalised</li> <li>• New Boards appointed to National Youth Development Agency</li> <li>• Revised NYDA Programmes</li> <li>• Implemented NYDA Programmes</li> </ul>	<ul style="list-style-type: none"> <li>• National Youth Policy (NYP) drafted</li> <li>• NYDA Turnaround Strategy Implemented</li> <li>• NYDA Restructuring implemented</li> <li>• Implemented NYDA programmes</li> </ul>	<ul style="list-style-type: none"> <li>• March 2017 the Board exited NYDA (end of contract)</li> <li>• New Key performance indicators implemented</li> <li>• More budget allocated to Programmes (R110 million)</li> <li>• Evaluation of projects</li> <li>• Implemented NYDA programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Transitional Accounting Authority (TAA) appointed</li> <li>• New Board Appointed</li> <li>• New Vision, Mission and Values drafted</li> <li>• New Key performance areas drafted</li> <li>• Implemented NYDA projects</li> </ul>	<ul style="list-style-type: none"> <li>• New Political leadership appointed</li> <li>• Revising Youth Development Act</li> <li>• Implementation of the Integrated Youth Development Strategy (IYDS)</li> <li>• Implementation of the Annual Performance Plan</li> <li>• Status of Youth Report</li> <li>• Mid-year Review to inform next 5 years' cycle</li> <li>• M&amp;E on implementation of NYP</li> <li>• M&amp;E on NYDA Programmes</li> </ul>

Based on what has been depicted above, the NYDA Strategy Planning cycle is now in its 5<sup>th</sup> year of implementation. The Status of youth report will be finalized by end 2017/18 Financial Year. It will provide Strategic insight on Youth Development issues and challenges based on data that will be collected and consolidated into a report. The NYDA will redesign the 5-year Strategic Plan as informed by the outcome of the following:

- The revised Youth Development Act
- M&E of NYP 2020
- Status of Youth Report
- Implemented IYDS programmes in private, public and civil society
- Implemented and revised NYDA Programmes



## Overview of Budget Analysis for 5-year Cycle and MTEF estimates

### a. Background

The National Youth Development Agency's main source of revenue is a transfer from the Department Planning, Monitoring and Evaluation. The transfer moved from R457 million in 2017/2018 to R462 million in 2018/2019.

### b. Budget Analysis for 5-year Cycle

The National Youth Development Agency links 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, Skills Development and Education Programmes are aligned towards employment creation while the National Youth Service programme has both a skills development as well as nation building alignment.

The Agency will over the medium term implement internal and operational Programmes to address the MTSF outcome related to an efficient, effective and developmental orientated public service.

YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016 -2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)
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<ul style="list-style-type: none"> <li>• The appointment of the New Board to the National Youth Development Agency during the 2014/2015 financial year the NYDA achieved its first ever clean audit.</li> <li>• Furthermore, the appointment of the Board introduced a change in strategy which lead to change in programmes. The NYDA having it's Programmes revised, proved the NYDA to achieve it's set targets. Through the Economic Participation the NYDA assisted a total of 1 034 youth-owned enterprises or youth received NYDA grant funding. The NYDA achieved by 106,8% due to the approach used in graduating the businesses by introducing three thresholds of: R1 000 to R10 000; R10 001 to R50 000; and R50 001 to R100 000. The total number of grants equal to or less than the first threshold of R10 000 or less, is 514 (which accounts for 49,7% of the achievement)</li> <li>• Through the facilitation and implementation of education and opportunities in order to</li> </ul>	<ul style="list-style-type: none"> <li>• The NYDA sustained clean audit for the second year in a row achieving the highest performance in the organisation's history with 96% performance.</li> <li>• The need for the turnaround strategy seek to enhance a credible organisation, build human capacity and enhanced development efficiency, and to move from loan financing to grant finance, to increase focus on education and skills development, intensify job creation and implement youth development facilities, and this was successfully achieved.</li> <li>• The Agency further went through a restructuring process which was a successful completion of the organisational realignment and culture change programme, one of a handful of successful corporate restructurings completed within time and budget in the public sector •</li> <li>• The overall reduction of NYDA salary costs from R209 million to R143 million, which amounts to a 32% percentage reduction in the salary bill.</li> </ul>	<ul style="list-style-type: none"> <li>• During the financial year 2016 – 2017 the NYDA was led by a Transitional Accounting Authority under the leadership of Dr. Ntsiki Tshayingca-Mashiya, through her leadership the NYDA sustained a third consecutive clean audit and a 100% achievement of all the set targets set for the 2016 – 2017 financial year.</li> <li>• Despite the reduction of the budget allocation from National Treasury, the NYDA was able to allocate more funds to programme due to significant costs savings through the relocation of the NYDA Head Office Operations, this resulted in allocating funds to critical areas of economic development, education and skills development.</li> </ul>	<ul style="list-style-type: none"> <li>• In May 2017, the NYDA welcomed the term of office of the third Board of Directors led by Mr Sifiso Mtsweni.</li> <li>• Whilst sustaining the good governance of the NYDA, the Board of Directors introduced new strategic focus which amongst others is to make the NYDA visible and reachable to its target clients, to amend the NYDA Act from Section 75 to Section 76, the Board will also convene all Youth Directorates and Youth Units both in provincial and local government to ensure that the youth development programmes are aligned into one to allow the NYDA to coordinate the youth programmes.</li> <li>• The Agency with its targets set-out in the strategic objectives of its Annual Performance Plan, is archiving the targets set, with some targets being achieved much earlier than expected, through the Grant Programme the Agency is achieving more than expected and this provide positive impact of youth-owned enterprises</li> </ul>	<ul style="list-style-type: none"> <li>• The Agency will be revising the Act to align it with Section 76 of the PFMA, this will be the move towards establishing provincial offices, which will further focus on establishing 20 sites spread through towards all regional offices.</li> <li>• As one of the new key change in strategy to make the NYDA visible and reachable to its target clients, the establishment of the new 20 sites at the regions will seek to focus to provide Grants, to train the youth and most importantly to enhance Job creation to alleviate youth unemployment.</li> <li>• As Government, has adopted the Fee Free on Higher Education, the Agency will now focus on the youth between the ages of 14 years to 18 years of age whom have dropout of school but would like to come back and continue, by this the NYDA will provide the youth the opportunity to get educated.</li> <li>• The Agency will also look into creating a platform for youth to participate and benefit from</li> </ul>
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<p>improve attainment of quality education for the youth, the NYDA enrolled 5 319 young people in the NYDA Matric (Grade 12) Rewrite programme. The contribution by ETPP SETA to the value of R3.6m assisted greatly with ensuring that the target was achieved and exceeded.</p> <ul style="list-style-type: none"> <li>• Through the implementation of skills programmes, 2 342 young people participated in structured YouthBuild programmes during the year. Stakeholders such as the Department of Human Settlements and EPWP contributed significantly, as they were committed to providing skills and practical experience to youth while delivering infrastructure projects</li> <li>• The NYDA also set itself to provide access to information and to create awareness on the youth development programmes wherein 1 252 959 young people received information on youth development through NYDA access points during the period 2014 - 2015. This significant contribution</li> </ul>			<p>participating towards the economy.</p> <ul style="list-style-type: none"> <li>• During the third quarter the Agency increased the financial spending substantially from about R210million in quarter two to about R340 million in quarter three. This has seen a corresponding increase in performance achievement to 75%.</li> <li>• In the last quarter of 2017-18, the Monitoring and Evaluation projects will be underway particularly the Integrated Youth Development Strategy (IVDS).</li> </ul>	<p>democratic interventions setting out a budget of R37,1m aiming to enrol 55,000 Number of young people enrolled and participating NYS Expanded Volunteer Programme.</p> <ul style="list-style-type: none"> <li>• The Agency will also see the implementation of the Integrated Youth Development Strategy which will seek to guide the coordinated and concerted effort required from everyone to alleviate youth challenges and actively promote youth development.</li> </ul>
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<p>was made through outreach events which account for 83,7% of the performance.</p> <ul style="list-style-type: none"> <li>• 44 Organs of state and private sector companies were lobbied resulting to the establishment of youth directorates and the implementation of youth programmes.</li> </ul>				
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### Thought Leadership

This element characterizes one of NYDA strategic objectives. As a thought leader, we need to understand where our clients are in the spectrum of new ideas in order to influence or support them with innovative and impactful content. The Integrated Youth Development Strategy (IYDS) is located within a rich legislative and policy framework, defined by the South African Constitution (Act Number 108 of 1996) as the supreme law of the country and guided by an internationally informed rights-based approach to growth and development. Thereafter, the IYDS responds to a number of pieces of legislation and policy, some more influential than others.

The IYDS should be seen as a national Strategy that encourages ongoing engagements and participation by all partners in Public, Private and Civil society. The success lies in the collective efforts of partners working together to ensure an empowered and enabled youth in South Africa. The Presidency is the custodian of the policy and provides oversight role for implementation and the NYDA should play a catalytic role and provide the support to the Office of the Presidency to allow the IYDS to gain the traction that is required for successful implementation.

As an idea generator and thought leadership organisation, NYDA’s should invest on innovative research and the creation of the Knowledge Hub for information storage and dissemination in the sector. Finally, as a thought leader, the NYDA should be able to challenge the existing norms and establish an alternative way of thinking and impactful solution provisioning, as long as these are supported with credible and fact-based research.



# 1. Situational Analysis/Macro Environment

In order to comprehend what constitutes the external environment in which the organization operates, a combination of key factors that shape the macro environment or the external operational environment were considered, i.e. the political, economic, socio-cultural, technological, and geographical factors (PESTLEG).

## 1.1 Political Factors

They determine the extent to which stability or instability and related factors may affect the immediate, medium-term and long-term plans of the organization, communities and the country at large. This is also exacerbated by the rise in violent protests of late, led mainly by the youth. This could indicate that the political environment may be more complex, meaning organizations have to sensitively tread the socio-political environment carefully and listen to the cries of the communities.

If the latest social activism trends (i.e. #FeesMustFall movement) at institutions of higher education and the BlackMonday protests against farm killings are reflective of the psyche of the nation then it means the country is experiencing a “step-up” in active citizenry which means there will be more pressure applied to government and the private sector to take drastic actions to close the gap on the three main challenges facing the country - unemployment, inequality & poverty.

The implications of the above scenario on the organization is as follows:

- The changing political dynamics could mean more pressure on the organization to be seen to care for youth, in practical terms.
- Today's youth is more informed and conscious of the past injustices and clearly are determined to redress past mistakes in workplaces and in the economy.
- Across the political spectrum, “economic transformation” is becoming a central theme that has led to serious engagement on economic policy issues including policies on mineral rights and so forth





## 1.2 Economic Factors

This pertains to elements of the local communities and the country's economic performance that have substantial long-term effects and immediately impact the communities and entities that the organization engages in its business.

According to the reflections espoused in the Department of Basic Education Strategic Plan, "(the South African economy relies heavily on the availability of human capital and the education sector is looked upon as the catchment center from which skills should be sourced in key subjects that drive the development of a healthy economy. The current situation is that the quality of education for the majority of school going children is still largely poor, meaning employment earning potential and career mobility is reduced for the future youth. This in itself limits the growth of the South African economy; hence there is pressure on the factor to turn around this status quo<sup>1</sup>." Many communities around the country especially in rural areas have limited economic activity and access to opportunities, which means that many young people that finish school, including higher education battle to find employment even opportunities for practical work experience.

This potentially has negative consequences on the attitude of youth towards education as they would see no correlation between academic success and economic emancipation. Most economists lament the fact that most of the unemployed youths lack skills in critical and scarce technical skills areas which can earn them instant entry into the workplace or business i.e. plumbing, welding, carpentry etc.

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<sup>1</sup> Page 28 (par.6.2) of the DBE Strategic Plan 2015/16 – 2019/20.



Where government is able to drive create opportunities is on the supply chain side of things, the undesired outcome of this is the mushrooming of “tenderpreneurship” amongst the youth. This creates a situation where most youths are mere “front-liners” who end up earning about 10% of the contract amounts, with little or no involvement/participation on the input side i.e. raw materials/equipment/technical skills side of the value chain where real money is made.

Therefore, all efforts to change the unemployment situation in the country requires a firm partnership with the Private Sector with clear and measurable targets. It is important therefore to develop a multi-level strategy that seeks to build a Private Public Partnership with the aim of getting all business and social partners to be involved in the overarching goal of getting the youths to gain entry into economic activity.

### 1.3 Socio-cultural Factors

These determine an understanding and evaluation of variables such as cultural trends, demographics, population dynamics, etc. that affect the community within which NYDA operates.

Some of these factors affecting the organization include:

- Low parental and guardian participation/involvement in key organization activities due to their absence (migrant labour, urbanisation and industrialisation). This has been proven to be one of the biggest contributors to poor youth performance especially in black communities; this puts a burden on the educational system as some issues in the schooling system require parental involvement and participation.
- The prevalence of the HIV/AIDS pandemic affecting youth and parents; teenage pregnancies affecting the girl child’s progress; alcohol abuse, drug abuse and rape in the community affecting youth.
- The reality of child-headed families is prevalent in the community; the consequence of this is the split of focus on the part of the affected youth as they have to play multiple roles in their homes, which includes parenting others whilst they themselves are young.
- Today’s youth wants instant results in everything they do, the tried and tested values such as patience are slowly diminishing in our society. This in many ways contributes to the high dropout rates at organizations, couple this with chronic poverty then we have a terrible combination facing the organization system.



- Entertainment is also viewed as an “escape route” by most youths to defocus from the challenges they face on a daily basis, this leads to alcohol and substance abuse which exacerbates other social ills in the community.
- The criminal underworld is capitalizing on the undesired socio-economic situations by exploiting the vulnerable youths to get involved in the trade and use of drugs in the organization environment.

The above analysis calls for partnership with relevant stakeholders as the organization on its own will not necessarily cope with dealing with all these challenges. It is important to note that if these aren’t addressed, the environment of teaching and learning will not be conducive for the organization to produce best results.

## 1.4 Technology Factors

Today’s youth are technology driven, depending on how it is viewed, it can be an enabler to advanced teaching methods and learning or it can be a distraction to the learning process if not used properly especially the social networks part of it. One thing for sure though is that the world has entered into the “4th Industrial Revolution” which many commentators term as the “Digital Age”, which means that all sectors are impacted by this mega trend.

According to the Financial Mail, October 12, 2017 issue, in an article titled “Robots are coming for your job”, it states “New technologies, especially robotics and artificial intelligence, are advancing faster than an average executive can keep track”. The consequence of this reality is that the future workplace operations will be ran by technology with fewer and tech savvy workers as seen in most industries already. The reality and implication of this is multifold, on the one hand it demands a paradigm shift on the engagement and programme delivery approach on the entire youth development spectrum, it also means that the youth are more attuned to learning and consuming content through available technological platforms.

The Education White Paper 7 provisions require a favorable IT infrastructure at local community level. A strategic partnership with local government and business towards creating this infrastructure is key. According to the Organization Digital Strategy developed by the Gauteng Department of Education, ICT in Organizations can play the following role:



“ICT can play a central role in transforming teaching, learning and assessment practices for staff and students, in a high-quality 21st century education system. The Department recognizes that staff and organizations are constantly engaged in enhancing how they teach, how their students learn and how learning is assessed. An essential part of this continuous improvement, in how we enable students to learn effectively, must be to further embed ICT into our education system at all levels.”

Harnessing the potential provided by technology and digitalization will enable the organization environment:

- To improve efficiency in provision of programmes whilst reducing labour and management costs.
- Reduce direct and indirect costs related to paperwork.
- To engage & integrate the youth, stakeholders and the organization in real time and this will forge a partnership for the sake of the youth.

## 1.5 Environmental Factors

These include all those issues that influence or are determined by the surrounding environment in which the National Youth Development Strategy operates, where our communities live or where our youth emanate from. This aspect of the PESTLEG is crucial for the organization management, the governing body and the department, as it mostly comprises those factors that the organization has to address through other role-players as it may fall outside its mandate.

Some of the key trends in this area include “Green Technologies” across industries driven by international treaties such as Climate Change Accord; New Urban Agenda and the Disaster Management Act, this presents massive opportunities for the youth across industries. The interventions that are identified can be concluded through Public Private Partnership.

## 1.6 Legislative Factors

Legislative, policy and regulatory factors have both external and internal sides. There are certain general government laws, policies and regulations that affect the business environment at NYDA. The organization has adequately developed policies that ensure proper organization management and regulate staff and youth towards the realization of the organization’s objectives.



The NYDA derives its mandate from the National Youth Development Act, which includes the following key objectives:

- Develop Integrated Youth Development Strategy and guidelines for implementation;
- Initiate, design, coordinate, evaluate and monitor all programmes;
- Guide efforts and facilitate economic participation, empowerment, achievement of education and training;
- Partner and assist organs of state, private sector, NGO's and community based organisations on employment and skills development initiatives;
- Initiate programmes directed at poverty alleviation, combating of crime, substance abuse, rural and urban development and social decay;
- Establish annual priority programmes; and
- Promote a uniform approach to youth development issues; and endeavour to promote the interest of youth.

## **The Policy Mandate and Related Imperatives**

Alongside the Act are policy initiatives that also inform the policy and planning agenda for the NYDA, in particular but not limited to:

- i. The National Development Plan, Vision 2030
- ii. The NYDA Act;
- iii. The National Youth Policy;
- iv. The National Skills Accord; and
- v. Other NYDA policies.

Furthermore, the NYDA is closely focused on the following policy imperatives outlined in the National Youth Policy:

- Consolidate and integrate youth development into the mainstream of government policies, programmes and the national budget;
- Strengthen the capacity of key youth development institutions and ensure integration and coordination in the delivery of youth services;



- Build the capacity of young people to enable them to take charge of their own well-being by building their assets and realising their potential;
- Strengthen a culture of patriotic citizenship among young people and to help them become responsible adults who care for their families and communities; and
- Foster a sense of national cohesion, while acknowledging the country's diversity, and inculcate a spirit of patriotism by encouraging visible and active participation in different youth initiatives, projects and nation-building activities.

The National Youth Development Agency (NYDA) is a South African based agency established primarily to tackle challenges that the nation's youth are faced with. The Agency was established by an Act of parliament, act no 54 of 2008. The NYDA Act (2008) mandates the NYDA to develop an Integrated Youth Development Strategy 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. The Act instructs the Agency to promote a uniform approach to youth development by all organs of state, the private sector and Non-Government Organisations.

The review process of the NYDA Act will result in the Legislation tagged from Section 75 to Section 76.

Youth development remains a global phenomenon and South Africa like many other countries, have policy prescripts and implements legislative framework that govern how youth development occurs. This strategy has therefore considered all approaches as guided by the policy.

The Integrated Youth Development Strategy (IYDS) takes into consideration all the priorities of the NYP (2020). It presents a practical plan on how these priorities will be implemented through programmes and focuses on ways to measure the success of the NYP (2020). It is believed that the Integrated Youth Development Strategy currently awaiting approval by Cabinet will resolve most gaps in the legislative environment.

Therefore, while legislators and policy-makers have been cognizant of international practice with regards to youth development, they have needed to design an approach which addresses the specific, and at times, unique circumstances of South African youth. The Integrated Youth Development Strategy (IYDS) is therefore a national response to youth development, taking into account both specific, historical imbalances, as well as the general challenges of global growth and sustainable development.



The IYDS should be understood in the context of the policy and legislative frameworks that have been developed in the country, as a whole, and with particular reference to 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. In moving into implementation, it should be seen as a national strategy that encourages on-going engagement and participation by all partners: public, private and civil society. The success of the strategy lies in the collective efforts of key role players, working together to ensure an empowered and enabled youth in South Africa. The Presidency is the custodian of the IYDS and provides oversight role for implementation.

The gaps in the policy environment which need to be addressed includes amongst other things enabling the organization to have provincial structures, so that provincial governments are legally compelled to prioritize and budget for youth development unlike the current status where National treasury is the sole funder of NYDA.

The National Youth Service (NYS) aims to reconstruct South African society by developing the abilities of young people through service and learning. The organisation builds character and enables young people to give back to society. In addition, it addresses past racial segregation by enabling young people to share common space in such a way that they recognize a common humanity in each other. The National Youth Service Unit (NYSU) located in the NYDA has been tasked with the responsibility of overall coordination of the NYSP in all spheres of government, civil society and the private sector. In the quest to reposition the NYSP as a flagship programme of government, the NYSP National Coordination Framework was developed to provide clear institutional and implementation mechanisms. The development of the National Coordination framework involved consultations with key government departments, youth formations, as well as civil society organisations. The NYS framework has been approved by Cabinet in 2017.



## 1.7 Geographical Factors

These include circumstances associated with the physical location of the organization, which affects the beneficiaries that the organization services. They address the impact of localized conditions on political, economic and social aspects of a society.

- South Africa's spatial structure still resembles the old regime's design, whereby the urban spaces still receive investment as opposed to the development of the rural side of the country despite the government's drive to improve the latter.
- In some municipalities in mostly rural areas, still do not have viable economies that can maintain and sustain the livelihoods of the locals, as a result, youth migration to urban spaces is still a norm.
- The potential of small towns is not fully unearthed and enhanced, e.g. in agricultural, coastal, logistics, and mining towns have not been modeled to ensure customized capacity development initiatives that would assist them to generate revenue.

## 2. The Micro (internal) Environmental Analysis

This will assist the organisation in understanding progress towards the following issues:

- **Systems:** Operating Model and Business Process re-engineering
- **People:** Re-skilling, upskilling, Performance Management Review, Change Management and Employee Reward.
- **Organisational Corporate Governance:** Design and Development of the organisational structure.
- **Resources required:** Physical and Financial support.
- **Technology:** Integrated ICT Platforms to increase organisational effectiveness and efficiency

As a means to determine the core and support priorities of the organization, there is a need to determine the operational readiness and the current state of affairs at an organisational level.





## 3. Strategic Framework

### 3.1 Vision, Mission and Values

#### Vision

A credible, capable and activist development agency that is responsive to the plight of South Africa's youth

#### Mission

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

#### Values

- Integrity and Honesty
- Excellence
- Respect and Humility
- Professionalism
- Accessibility

### 3.2 Strategic Outcome Oriented Goals

The NYDA continues with its business of implementing youth development programmes directly. The focus of the Agency's business will still be informed by the following two of the five policy imperatives on youth development as contained in the **National Youth Policy 2015- 2020** which are:

- **Economic participation:** is an essential national process, which engages citizens to contribute productively in an effort to eradicate poverty. This process is therefore equally important in the holistic development of the youth. The challenge is to enable the youth to contribute as productive citizens by shaping their talents and creative energies, equipping them with appropriate skills, and removing the barriers that may constrain their participation in the labour market.
- **Education<sup>2</sup> and Skills Development:** remains key to unlocking the future of South Africa's youth. Although there is documented evidence of improved educational attainment, there are still challenges that need to be addressed to rectify the imbalances in the education system.

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<sup>2</sup> With the current status on lobbying to pass for Free Education, the NYDA will have to collapse the Education deliverable and incorporate it into the Economic Participation Pillar



- **Social Cohesion and Nation building:** For nation-building, class and racial inequalities pose a barrier, they foster mistrust among South Africans weakening the national identity. Thus, inequalities must be redressed, and “youth should be exposed to positive constitutional values that promote a South African identity based on unity, freedom, and equality”.

## 4. Strategic positioning and execution

### 4.1 Governance Structure

The executive authority for the professional management of The National Youth Development Strategy rests on the Executives supported by the Organization Governing Body (NYDA BOARD), the Organization Management Team and various sub-structures.

The current composition is as follows:

- a. Organization Management Team
- b. Organization Governing Body
- c. Internal Organization Committees/Structures

### 4.2 The Value Chain

As a means to determine the amount of value that is delivered by the organization in both the core business and support business, there is a need to analyze the current setup of the organisation resulting in identifying value adding activities or resources (*must have*) of the organisation from wasteful (*nice to have*) activities or resources. This will position the organization towards the delivery of the identified strategic outcomes and the realisation of its vision and mission.



### 4.3 Stakeholder Identification and Analysis

A more instrumental definition of who the stakeholders should be identifies them as those groups or individuals without whose support the organization would be dysfunctional. When these stakeholders have been identified, there is a need to analyze them to determine the value they bring to the organization and the value that they derive from the organization. In the absence of this analysis, the organization may find itself in a danger where particularly powerful and well connected stakeholder can have a greater influence on decision-making outcomes than more marginalized groups; a problem that is especially acute in sectors that influence socio-economic and political outcomes, such as organizations.

A more pragmatic stakeholder analysis method should be largely devoted to understanding how the organization, projects and policymakers can identify, explain, and manage the behavior of stakeholders to achieve the desired outcomes, thus improving the strategic management and the performance of the organization.

In line with the above, the following stakeholders were identified and categorized as internal and external stakeholders:

INTERNAL STAKEHOLDERS	EXTERNAL STAKEHOLDERS
Organization Management Team	Board of Directors
Staff	Government Departments/entities/agencies
Branches	Presidency
	District Management
	Private Sector
	Youth formations

## 5. Support Strategies and plans for executing the Strategy

This serves as the key document which brings the objects of the organization's Strategic Plan into implementable chunks of work, be it in the form of programmes or projects.



## 5.1 Financial Plan

The organization's portfolio and its growth over the years will determine the extent of implementing the Annual Operational Plan. Therefore, the Financial Plan has to map out such elements as the funding model; budget process aligned to the objectives; expenditure estimates and expenditure trends over the medium-term; and financial accountability structures, in line with applicable government legislation such as the PFMA, relevant policies and regulations.

## 5.2 Technology Infrastructure and Plan

As part of modernisation, the provisioning of technology solutions that enable the *smart* execution of the organization's mandate is critical. This is in line with the implementation of Education White Paper 7 which "revolves around the use of ICT to accelerate the achievement of national education goals. It is about connecting youth and staff to each other and to professional support services, and providing platforms for learning. It seeks to connect youth and staff to better information, ideas and one another via effective combinations of pedagogy and technology in support of educational reform".

## 5.3 Human Resource Management and Development Plan

The staffing plan is intended to ensure that the organization is adequately supported with skilled human resources that are sourced in line with the strategic objectives of the organisation in order to ensure the implementation of the mandate towards the realisation of the organization's vision.

## 5.4 Physical infrastructure Plan

This plan should derive from the Organisational and Structural Design, as approved by the relevant bodies, in line with applicable legislation and sector policies; as it ensures the strategic positioning and readiness of the organization in relation to the services it renders to the communities it serves.



## 5.5 Communication Strategy and Plan

The intent of the communication strategy and plan, among others, is to ensure that the organization is properly profiled; identified stakeholders are constantly engaged in relation to the objectives of the organization; etc. It serves as a tool for ensuring that the values of the organization are realised in the implementation of its mandate.

## 5.6 Risk Management Plan

Obstacles that affect proper management of the organization and the realization of the organization's planned outcomes need to be identified and managed through the development of a risk management plan. This plan should incorporate identified risks that are approved by the MANAGEMENT, in consultation with the NYDA BOARD.

## 5.7 Stakeholder Value Management Plan

### a. Stakeholder Engagement Plan

The Stakeholder Engagement Plan should form part of the organization's Communication Strategy and should be a product of *at least* the following process:

- Determining the **focus areas** of operation and identifying boundaries within which the organization should operate;
- Identify **stakeholders** and their stake in the running of the organization; determining the relationship which the organization should have with these stakeholders; and differentiating between and categorization of these stakeholders; and
- Determining the **actions or activities** that should be engaged between the organization and these identified stakeholders; and developing a Stakeholder Engagement Plan with activities.



## PART A 2: STRATEGIC FRAMEWORK

The NYDA Strategic objectives from the Act represents prioritized goals that will inform key focus areas on an annual basis. These strategic objectives assist in translating the NYDA's Vision, Mission and Values into achievable action plans. These have been prescribed by the NYDA Act and also informed by the situational analysis which provide guidance on prioritized strategic interventions that are revised for implementation. The strategic objectives have been aligned to interventions as per picture depicted below:

<b>Objectives of the ACT</b>	<b>Strategic Outcome Oriented Goal</b>
Develop an Integrated Youth Development Plan and Strategy for South Africa	<ul style="list-style-type: none"> <li>• Improved and sustainable livelihood opportunities for young people in South Africa</li> <li>• Enhanced enabling environment that promotes youth development in all sectors of South African Society</li> <li>• Enhanced Participation of youth in National Youth Service</li> </ul>
Develop guidelines for the implementation of an integrated youth national youth development policy and make recommendations to the President	<ul style="list-style-type: none"> <li>• Improved and sustainable livelihood opportunities for young people in South Africa</li> <li>• Enhanced enabling environment that promotes youth development in all sectors of South African Society</li> <li>• Enhanced Participation of youth in National Youth Service</li> </ul>
Initiate, design, co-ordinate, evaluate and monitor all programmes aimed at integrating the youth into the economy and society in general.	<ul style="list-style-type: none"> <li>• Enhance Research and Policy development</li> </ul>
Guide efforts and facilitate economic participation and empowerment and achievement of	<ul style="list-style-type: none"> <li>• Improved and sustainable livelihood opportunities for young people in South Africa</li> </ul>



<p>education and training</p>	<p>Africa</p> <ul style="list-style-type: none"> <li>• Enhanced enabling environment that promotes youth development in all sectors of South African Society</li> </ul>
<p>Partner and assist organs of state, the private sector and non-governmental organisations and community based organisations on initiatives directed at attainment of employment and skills development</p>	<ul style="list-style-type: none"> <li>• Established Public and Private sector partnerships</li> </ul>
<p>Initiate programmes directed at poverty alleviation, urban and rural development and the combating of crime, substance abuse and social decay amongst youth</p>	<ul style="list-style-type: none"> <li>• Improved and sustainable livelihood opportunities for young people in South Africa</li> <li>• Enhanced enabling environment that promotes youth development in all sectors of South African Society</li> </ul>
<p>Establish annual national priority programmes in respect of youth development</p>	<ul style="list-style-type: none"> <li>• Improved and sustainable livelihood opportunities for young people in South Africa</li> <li>• Enhanced enabling environment that promotes youth development in all sectors of South African Society</li> <li>• Enhanced Participation of youth in National Youth Service</li> </ul>
<p>Promote a uniform approach by all organs of state, the private sector and the non-governmental organisations, to matters relating to or involving youth development</p>	<ul style="list-style-type: none"> <li>• Implemented IYDS</li> </ul>
<p>Endeavour to promote the interest generally of the Youth, particularly young people with Disabilities.</p>	<ul style="list-style-type: none"> <li>• Improved and sustainable livelihood opportunities for young people in South Africa</li> <li>• Enhanced enabling environment that promotes youth development in all sectors of South African Society</li> <li>• Enhanced Participation of youth in National Youth Service</li> </ul>



## PART A 3: STRATEGIC PROGRAMMES

The Board's new Vision, Mission and Values must aid in the alignment of planning, budgeting, implementation, monitoring, evaluation, and improve quality of delivery of the programmes, products and services. The strategic objectives have been aligned to Strategic interventions as per picture depicted below:

Strategic Objectives	Strategic Interventions
1. Provide Socio-economic empowerment interventions and support for young people in South Africa.	<ul style="list-style-type: none"> <li>• Grant Programme</li> <li>• Voucher Programme</li> <li>• Business Management Training Programme</li> <li>• Market Linkages</li> <li>• Mentorship Programme</li> <li>• Rural Development Programme</li> </ul>
2. Provide increased universal access to young people.	<ul style="list-style-type: none"> <li>• Branch -Walk-in</li> <li>• Outreach</li> <li>• Call Centre</li> <li>• Media Platforms</li> </ul>
3. Facilitate and implement skills programmes.	<ul style="list-style-type: none"> <li>• Life-Skills Programme</li> <li>• Job-Preparedness Programme</li> </ul>
4. Facilitate and implement education opportunities in order to improve the quality education attainment for the youth.	Solomon Mahlangu Scholarship Programme
5. Engage young people in Service activities geared towards fostering	National Youth Service





patriotism, social cohesion and nation building.	
6. To create and produce information and knowledge for better youth development planning and decision making.	Evaluations and Stakeholder Surveys Integrated Youth Development Strategy
7. To lobby key stakeholders to support and implement youth development programmes.	Public and Private Partnerships
8. To establish a credible, efficient and effective organisation	Finance, Human Resources and Communications



## **6. Strategic Outcome Area 1: Improved and sustainable livelihood opportunities for young people in**

### **South Africa.**

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

- *Economic Participation*
- *Education and Skills Development*

### **6.1 KEY PERFORMANCE AREA 1: Economic Participation**

*The main goal of the Economic participation is to 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; to enhance the participation of young people in the economy, geared at increasing job creation, entrepreneurship participation and to provide business support to young people and programmes geared towards youth development.*

**Implementation is at the following Strategic Objectives:**

- *To provide Socio-economic empowerment interventions and support for young people in South Africa*
- *To provide increased universal access to young people*
- *To lobby key stakeholders to support and implement youth development programmes*



## KEY PROGRAMME AREA 1: ECONOMIC PARTICIPATION

<b>Strategic Goal</b>	<b>Improved and sustainable livelihood opportunities for young people in South Africa.</b>
<b>Strategic Objective 1</b>	<b>To provide Socio-economic empowerment interventions and support for young people in South Africa</b>
<b>Baseline</b>	<p>In the 2016/17 Financial year, the NYDA has assisted:</p> <ul style="list-style-type: none"> <li>• 629 youth owned enterprises supported through Grant programme</li> <li>• 56,329 aspiring and established young entrepreneurs were supported through NYDA Business Development Support Services</li> <li>• 3,176 jobs were created and sustained through grant funding, co-operatives and business development services</li> </ul> <p>In the 2017/18 year, the NYDA introduced a new performance indicators:</p> <ul style="list-style-type: none"> <li>• Establishment of the NYDA Youth Fund</li> <li>• Establishment of the NYDA Skills Fund</li> </ul> <p>There is no baseline data for these two new indicators. Baseline data will be established in 2017/18 which will benchmark the newly formulated KPI's.</p>
<b>Expected outcomes over 5 years (revised 2014-2019)</b>	<ul style="list-style-type: none"> <li>• 4,805 youth owned enterprises supported through Grant programme</li> <li>• 239,402 beneficiaries supported with Business Development Support Services offered by the NYDA</li> <li>• 21,271 jobs created and sustained through supporting entrepreneurs and enterprises</li> <li>• 15,750 jobs facilitated through placements in Job opportunities</li> <li>• Establishment and implement the NYDA Youth Fund</li> <li>• Establishment and implement the NYDA Skills fund</li> </ul>
<b>Justification</b>	Youth Economic participation is a key challenge in the South African economy. The programme addresses this by enabling youth to acquire entrepreneurial skills, leading to sustainable self-employment, and creation of youth owned businesses.
<b>Strategic Goal</b>	<b>Improved and sustainable livelihood opportunities for young people in South Africa.</b>
<b>Strategic Objective 2</b>	<b>To provide increased universal access to young people</b>
<b>Baseline</b>	In the 2016/17 financial year, the NYDA access points disseminated information on youth development to



<b>Expected outcomes over 5 years (revised 2014-2019)</b>	<p><b>1,444,466</b> young people and <b>35</b> information dissemination access points were operationalised.</p> <ul style="list-style-type: none"> <li><b>9,495,288</b> young people provided with youth development information.</li> <li><b>98</b> new Service Delivery channels established and operationalized for young people to access NYDA information</li> </ul>
<b>Justification</b>	This objective will improve the access to critical up-to-date information and lessons that can be used in improving youth development programmes and interventions.
<b>Strategic Goal</b>	<b>Enhanced enabling environment that promotes youth development in all sectors of South African Society</b>
<b>Strategic Objective 3</b>	<b>To Lobby Key Stakeholders to support and implement youth development programmes</b>
<b>Baseline</b>	<p>In the 2016/17 Financial year:</p> <p><b>17</b> organs of state partnered with the NYDA to implement youth development programmes.</p> <p><b>29</b> private sector companies were lobbied to implement youth development programmes</p> <p><b>203</b> organs of state and private sector companies will be lobbied to implement youth development programmes</p>
<b>Expected outcomes over 5 years (adjusted 2014-2019)</b>	<b>203</b> organs of state and private sector companies will be lobbied to implement youth development programmes
<b>Justification</b>	To mainstream and integrate youth development across all sectors of society.



### 6.1.1 Resource Considerations and MTEF Projections

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

Item No.	Strategic Objectives	Performance Indicator	Audited Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17		2017/18	2018/2019	2019/2020
1.	To provide Socio-economic empowerment interventions and support for young people in South Africa	Number of youth owned enterprises supported through Grant programme	1,034	622	629	800	840	880	920
2.		Number of beneficiaries supported with business development support services offered by the NYDA	62,916	63,412	56,329	18,000	18,900	19,845	20,700
3.		Number of jobs created and sustained through supporting entrepreneurs and enterprises	4,343	3,672	3,176	3,200	3,360	3,520	3,680
4.		Number of jobs facilitated through placements in Job opportunities	New Indicator	New Indicator	New Indicator	5,000	5,250	5,500	5,750
5.		Establishment of the NYDA Youth Fund	New Indicator	New Indicator	New Indicator	NYDA Youth Fund Established (Conceptualization, Design and Consultations)	Develop and implement Project Plan	Set up the NYDA Youth Fund and consult stakeholders	Implement the NYDA Youth Fund
6.		Establishment of the NYDA Skills Fund	New Indicator	New Indicator	New Indicator	NYDA Skills Fund Established (Conceptualization, Design and Consultations)	Develop and implement Project Plan	Set up the NYDA Skills Fund and consult stakeholders	Implement NYDA Skills Fund



Item No.	Strategic Objectives	Performance Indicator	Audited Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17		2017/18	2018/2019	2019/2020
7.	To provide increased information and universal access to young people	Number of young people provided with youth development information	1,252, 959	1,592,203	1,444,466	1,500,000	1,557,000	2,148,660	2,230,000
8.	To lobby key stakeholders to support and implement youth development programmes	Number of new Service Delivery channels established and operationalized for young people to access NYDA information	New Indicator	New Indicator	35	28	18	17	Close out report
9.	To lobby key stakeholders to support and implement youth development programmes	Number of public and private key stakeholders lobbied to implement youth development programmes	44	59	46	10	18	26	32

### 6.1.2 Risk

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



### 6.1.3 Reconciling performance targets with the Budget and MTEF

Item No.	Strategic Objectives	Medium Term					
		2014/2015	2015/2016	2016/2017	2017/18	2018/2019	2019/2020
1.	To provide Socio-economic empowerment interventions and support for young people in South Africa	R79,269,000	R54,567,000	R64,553,000	R173,217,00	R181,934,000	R191,031,000
2.	To provide increased information and universal access to young people	-	-	-	R19,352,000	R20,320,000	R21,336,000
3.	To lobby key stakeholders to support and implement youth development programmes	R12,479,000	R14,229,000	R24,852,000	R8,653,000	R9,086,000	R9,540,000





Rand thousand	2014/15		2015/16		2016/17		2017/18			2018/19			2019/20		2020/21	
	Audited Outcome		Audited Outcome		Audited outcome		Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
<b>Objectives/Activity</b>																
Enhance the participation of young people in the economy	79,269		54,567		64,553		228,036	143,244	(84,792)	239,438	202,254	(37,184)	251,410	212,367	(39,043)	76,948
<b>Current payments</b>																
Current payments	79,269		54,567		64,553		228,036	143,244	(84,792)	239,438	202,254	(37,184)	251,410	212,367	(39,043)	223,888
Compensation of employees	14,736		19,457		5,300		90,036	82,228	(7,808)	94,538	85,823	(8,715)	99,265	90,114	(9,151)	95,521
Salaries and wages	14,736		19,457		5,300		90,036	82,228	(7,808)	94,538	85,823	(8,715)	99,265	90,114	(9,151)	95,521
Social contributions	-		-		-		-	-	-	-	-	-	-	-	-	-
Goods and services	64,533		35,110		59,253		138,000	61,016	(76,984)	144,900	116,431	(28,469)	152,145	122,253	(29,892)	128,366
Of which:																
Agency and support/sourced services	-		-		-		-	-	-	-	-	-	-	-	-	-
Communication	-		-		-		40,100	(40,100)	(40,100)	42,105	48,812	6,707	44,463	51,546	7,083	-
Computer services	-		-		-		-	-	-	-	-	-	-	-	-	-
Consultants	-		-		-		-	-	-	-	-	-	-	-	-	-
Contractors	-		-		-		-	-	-	-	-	-	-	-	-	-
Inventory	-		-		-		11,816	(11,816)	(11,816)	12,407	9,257	(3,150)	13,102	9,715	(3,326)	-
Lease payments	-		-		-		-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	-		-		-		360	(360)	(360)	378	378	-	-	399	-	-
Research and development	-		-		-		-	-	-	-	-	-	-	-	-	-
Training and staff development	-		-		-		-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-		-		-		11,518	(11,518)	(11,518)	12,094	5,269	(6,825)	12,771	5,564	(7,207)	-
Other	64,533		35,110		59,253		74,206	(13,190)	(13,190)	77,916	52,715	(25,201)	81,410	54,869	(26,441)	128,366
Depreciation	-		-		-		-	-	-	-	-	-	-	-	-	-
Losses from	-		-		-		-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	-		-		-		-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-		-		-		-	-	-	-	-	-	-	-	-	-





Rand thousand	2014/15 Audited Outcome	2015/16 Audited Outcome	2016/17 Audited outcome	2017/18			2018/19			2019/20		2020/21 Planning Budget Estimate	
				Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate		Changes from budget estimate
<b>Objective/Activity</b>													
Lobby key stakeholders to support and implement youth development programmes	12,479	14,229	24,852	8,653	21,682	13,029	9,086	29,870	20,784	9,540	31,494	21,954	33,207
<b>Current payments</b>													
Current payments	12,479	14,229	24,852	8,653	21,682	13,029	9,086	29,870	20,784	9,540	31,494	21,954	33,207
Compensation of employees	8,812	-	9,265	5,653	5,653	-	5,936	13,040	7,104	6,233	13,822	7,590	14,652
Salaries and wages	8,812	-	9,265	5,653	5,653	-	5,936	13,040	7,104	6,233	13,822	7,590	14,652
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	3,667	14,229	15,587	3,000	16,029	13,029	3,150	16,830	13,680	3,308	17,672	14,365	18,556
Of which <sup>1</sup>													
Agency and support/outsourced services	-	-	-	-	3,142	3,142	-	3,299	3,299	-	3,464	3,464	3,637
Communication	-	-	-	-	155	155	-	163	163	-	171	171	179
Computer services	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Research and development	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and staff development	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	1,500	6,518	5,018	1,575	6,844	5,269	1,654	7,187	5,533	7,546
Other	3,667	14,229	15,587	1,500	6,214	4,714	1,575	6,524	4,949	1,654	6,851	5,197	7,194
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-
Losses from	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-	-

## **6.2 KEY PERFORMANCE AREA 2: Education and Skills Development**

*The main goal of the Education and Skills Development programme is to promote, facilitate, and provide education and 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. To engage young people in Service activities geared towards fostering patriotism. The aim is to improve access to quality education, to facilitate and implement skills development programmes and offer scholarships assistance.*



Implementation is at the following Strategic Objectives:

- To facilitate and implement skills programmes
- To facilitate and implement education opportunities in order to improve the quality education attainment for the youth

<b>KEY PROGRAMME AREA 2: EDUCATION AND SKILLS DEVELOPMENT</b>	
<b>Strategic Goal</b>	<b>Improved and sustainable livelihood opportunities for young people in South Africa.</b>
<b>Strategic Objective 4</b>	<b>To facilitate and implement education opportunities in order to improve the quality education attainment for the youth</b>
<b>Baseline</b>	In 2016/17 The Solomon Mahlangu Scholarship Fund (SMSF) was instrumental in supporting <b>444</b> young people, through the Scholarship Programme youth were awarded scholarships to study nationally and abroad in various fields classified as scarce skills by the Department of Labor.
<b>Expected outcomes over 5 years (revised 2014-2019)</b>	<b>1,646</b> youth supported to access higher education through the Solomon Mahlangu Scholarship Fund (SMSF)
<b>Justification</b>	Some young people require financial assistance to enroll in higher education institutions; NYDA is also contributing to these young people so that they can pursue their educational careers in higher education institutions locally and abroad. The NYDA to continue to support those that are awarded for the duration of their studies.
<b>Strategic Goal</b>	<b>Improved and sustainable livelihood opportunities for young people in South Africa</b>
<b>Strategic Objective 5</b>	<b>To facilitate and implement skills programmes</b>
<b>Baseline</b>	In the 2016/17 Financial year: <ul style="list-style-type: none"> <li>• The jobs programme achieved <b>71,306</b> young people were supported. Of these, <b>28,538</b> were trained in life skills and <b>37,654</b> in job preparedness, while <b>5,114</b> young people were placed in jobs.</li> </ul>
<b>Expected outcomes over 5 years (revised 2014-2019)</b>	<b>398,789</b> young people trained to enter the job market.
<b>Justification</b>	Young people will be provided with job preparedness and life skills training and job placement support with the aim of sourcing job opportunities for these young people.



### 6.2.1 Resource Considerations and MTEF Projections

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

Item No.	Strategic Objectives	Performance Indicator	Audited Performance			Estimated Performance	Medium Term Targets				
			2014/15	2015/16	2016/17		2018/2019	2019/2020	2020/2021		
1.	To facilitate and implement programmes for young people	Number of young people trained to enter the job market	62,916	61,392	71,306	64,500	67,725	70,950	74,175	Continued support and monitoring for 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> year students	Continued support and monitoring for 3 <sup>rd</sup> and 4 <sup>th</sup> year students
2.	To facilitate and implement education opportunities in order to improve the quality education attainment for the youth	Implement the Solomon Mahlangu Scholarship Programme	300	406	440	500	Continued support and monitoring for 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> year students	Continued support and monitoring for 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> year students	Continued support and monitoring for 3 <sup>rd</sup> and 4 <sup>th</sup> year students		

### 6.2.2 Risk

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



### 6.2.3 Reconciling performance targets with the Budget and MTEF

Item no.	Strategic Objectives	Medium Term					
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1.	To facilitate and implement skills programmes for young people	R50,394,000	R25,593,000	R61,789,00	R12,000,000	R12,600,000	R13,230,000
2.	To facilitate and implement education opportunities in order to improve the quality education attainment for the youth	R39,937,000	R65,993,000	R61,237,000	R46,981,000	R49,330,000	R51,797,000





Rand thousand	2014/15		2015/16		2016/17		2017/18			2018/19			2019/20		2020/21	
	Audited Outcome	2014/15	Audited Outcome	2015/16	Audited outcome	2016/17	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
<b>Objective/Activity</b>																
Facilitate and Implement skills programmes for young people	50,394	50,394	25,593	25,593	61,789	61,789	12,000	(12,000)	12,600	13,230	(12,600)	13,230	13,230	(13,230)	-	-
<b>Current payments</b>																
Current payments	38,843	38,843	25,593	25,593	61,789	61,789	12,000	(12,000)	12,600	13,230	(12,600)	13,230	13,230	(13,230)	-	-
Compensation of employees	14,922	14,922	-	-	8,604	8,604	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	8,604	8,604	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	23,921	23,921	25,593	25,593	53,185	53,185	12,000	(12,000)	12,600	12,679	(12,600)	12,679	12,679	(12,679)	-	-
Of which:																
Agency and support/outsourced services	-	-	-	-	-	-	11,500	(11,500)	12,075	12,075	(12,075)	12,075	12,075	(12,075)	-	-
Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training and staff development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	500	(500)	525	525	(525)	525	525	(525)	-	-
Other	23,921	23,921	25,593	25,593	53,185	53,185	500	(500)	525	525	(525)	525	525	(525)	551	(551)
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Losses from	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Rand thousand	2014/15 Audited Outcome	2015/16 Audited Outcome	2016/17 Audited outcome	2017/18		2018/19			2019/20		2020/21 Planning Budget Estimate
				Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	
<b>Objective/Activity</b>											
<b>Facilitate and implement education opportunities in order to improve the quality education attainment for the youth</b>											
<b>Current payments</b>											
<b>Current payments</b>	39,937	65,983	61,237	46,981	72,613	25,632	49,330	30,593	51,797	24,459	12,556
Compensation of employees	39,937	65,983	61,236	46,981	72,613	25,632	49,330	30,593	51,797	24,459	12,556
Salaries and wages	5,214	19,457	2,104	6,981	6,981	-	7,330	3,052	7,697	3,235	3,429
Social contributions	5,214	19,457	2,104	6,981	6,981	-	7,330	3,052	7,697	3,235	3,429
Goods and services	-	-	-	-	-	-	-	-	-	-	-
Of which:	34,723	46,536	59,132	40,000	65,632	25,632	42,000	27,541	44,100	21,224	9,129
Agency and support/outourced services	-	-	-	39,500	-	(39,500)	41,475	41,475	43,549	43,549	-
Communication	-	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-
Research and development	-	-	-	-	-	-	-	-	-	-	-
Training and staff development	-	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-	-
Other	34,723	46,536	59,132	500	65,632	(500)	525	(13,984)	551	(22,325)	9,129
Depreciation	-	-	-	-	-	65,632	-	-	-	-	-
Losses from	-	-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-

## **7. Strategic Outcome 2: Enhanced enabling environment that promotes youth development in all sectors of South African Society**

This strategic Outcome area focuses on fostering a mainstreamed, evidence based, integrated and result oriented youth development approach, through and monitoring and evaluation services, Lobby and Advocacy and resource mobilization from key stakeholders.

### **7.1 KEY PERFORMANCE AREA 3: Research and Policy**

*The main goal of this key programme area is to create a body of knowledge and best practice in the youth development sectors and to inform and influence policy development planning and implementation of the fundamental aim of this area is to ensure that knowledge that inform and drive youth development are developed based on facts that are relevant to the developmental needs of the youth of South Africa, as well as giving South Africa a competitive edge, globally.*





**Implementation is at the following Strategic Objectives:**

- To create and produce information and knowledge for better youth development planning and decision making

<b>KEY PROGRAMME AREA 5: RESEARCH AND POLICY</b>	
<b>Strategic Goal</b>	Enhanced enabling environment that promotes youth development in all sectors of South African Society
<b>Strategic Objective 6</b>	To create and produce information and knowledge for better youth development planning and decision making
<b>Baseline</b>	<p>In the 2016/17 Financial year:</p> <ul style="list-style-type: none"> <li>• 13 evaluation reports produced</li> <li>• 17 research articles produced</li> <li>• 51 knowledge publications produced</li> </ul> <p>In the <b>2018/19</b> year, the NYDA introduced a new performance indicators that are focused on the following:</p> <ul style="list-style-type: none"> <li>• Coordination Role Corporate Strategy and Planning on the implementation of the Integrated Youth Development Strategy</li> </ul> <p>There is no baseline data for the key performance indicator. Baseline data will be established in 2018/19 which will benchmark the newly formulated KPI.</p> <p>The evaluation reports of evaluations conducted in previous years will be utilized to implement recommendations made.</p>
<b>Expected outcomes over 5 years (adjusted 2014-2019)</b>	<ul style="list-style-type: none"> <li>• 183 programme Evaluations and Stakeholder Satisfaction Surveys conducted</li> <li>• Design Corporate Strategy and Planning structure aligned to the Integrated Youth Development Strategy (IYDS)</li> <li>• Review of M&amp;E Framework and align to the Integrated Youth Development Strategy (IYDS)</li> </ul>
<b>Justification</b>	This objective will contribute in generating new evidence and information on how to better plan, review programme models and set relevant and realistic indicators for youth development in South Africa.



### 7.1.1 Resource Considerations and MTEF Projections

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

Item No.	Strategic objective	Performance indicator	Audited Performance				Estimated Performance	Medium term targets				
			2014/15	2015/16	2016/17	2017/18		2018/2019	2019/2020	2020/2021		
1.	To create and produce information and knowledge for better youth development planning and decision making	Number of Stakeholder Satisfaction Surveys conducted  Design Corporate Strategy and Planning structure aligned to the Integrated Youth Development Strategy (IYDS)	103	47	13	8	4	4	4	Implement approved Corporate Strategy and Planning aligned to the Integrated Youth Development Strategy	Implement approved Corporate Strategy and Planning aligned to the Integrated Youth Development Strategy	Implement approved Corporate Strategy and Planning aligned to the Integrated Youth Development Strategy
		Review of M&E Framework and align to the Integrated Youth Development Strategy (IYDS)	New Indicator	New Indicator	New Indicator	New Indicator	Review of M&E Framework and align to the Integrated Youth Development Strategy (IYDS)	Review of M&E Framework and align to the Integrated Youth Development Strategy (IYDS)	Review of M&E Framework and align to the Integrated Youth Development Strategy (IYDS)	Implement M&E Framework aligned to the Integrated Youth Development Strategy	Implement M&E Framework aligned to the Integrated Youth Development Strategy	Implement M&E Framework aligned to the Integrated Youth Development Strategy



### 7.1.2 Risk

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

### 7.1.3 Reconciling performance targets with the Budget and MTEF

Item No.	Strategic Objectives	Medium Term					
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1.	To create and produce information and knowledge for better youth development planning and decision making	R20,343,000	R13,910,000	R19,143,000	R19,352,000	R20,320,000	R21,336,000





Rand thousand	2014/15	2015/16	2016/17	2017/18		2018/19			2019/20		2020/21	
	Audited Outcome	Audited Outcome	Audited outcome	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
<b>Objective/Activity:</b> Create and produce information and knowledge for better youth development planning and decision-making	20,343	13,910	19,143	19,352	16,734	(2,618)	20,320	19,662	(658)	20,744	(592)	21,885
<b>Current payments</b>	<b>20,343</b>	<b>13,910</b>	<b>19,143</b>	<b>19,352</b>	<b>16,734</b>	<b>(2,618)</b>	<b>20,320</b>	<b>19,662</b>	<b>(658)</b>	<b>20,744</b>	<b>(592)</b>	<b>21,885</b>
Compensation of employees	8,743	-	8,969	7,352	7,352	-	7,720	9,882	2,162	10,475	2,369	11,103
Salaries and wages	8,743	-	8,969	7,352	7,352	-	7,720	9,882	2,162	10,475	2,369	11,103
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	11,600	13,910	10,174	12,000	9,382	(2,618)	12,600	9,780	(2,820)	10,269	(2,961)	10,782
Of which:	-	-	-	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	1,335	1,335	-	1,402	1,402	1,472	1,472	1,545
Communication	-	-	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Research and development	-	-	-	11,200	4,950	(6,250)	11,760	6,773	(4,988)	7,111	(5,237)	7,467
Training and staff development	-	-	-	-	2,520	2,520	-	1,000	1,000	1,050	1,050	1,103
Travel and subsistence	-	-	-	800	577	(223)	840	605	(235)	636	(246)	667
Other	11,600	13,910	10,174	-	0	0	-	0	0	0	0	(0)
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
Losses from	-	-	-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-

## **8. Strategic Outcome Area 3: Social Cohesion and Nation building**

This strategic outcome area is defined as “the degree” of social integration and inclusion in communities and society at large, and the extent to which mutual solidarity finds expression among individuals and communities”. Participation of young people in their communities shows the extent to which they are empowered, engaged and have a voice in the development of their communities and society. Participation promotes social integration, combats exclusion and promotes youth development, by giving young people a stake in their society. Youth is building social cohesion through participation in sport and community organisations, however, more needs to be done to increase youth participation in order to improve race relations and civic engagement.

### **8.1 KEY PERFORMANCE AREA 4: Enhanced Participation of youth in National Youth Service**

*The main goal is Promote and maximize initiatives for the active participation of young people through Social cohesion, Sports& Recreation and Community participation activism for improved social conditions of young people in South Africa (14 – 35) fostering patriotism, social cohesion and nation building.*



**Implementation is at the following Strategic Objectives:**

- To engage young people in Service activities geared towards fostering patriotism, social cohesion and nation building

<b>KEY PROGRAMME AREA 4: SOCIAL COHESION AND NATION BUILDING</b>	
<b>Strategic Goal</b>	<b>Social Cohesion and Nation building</b>
<b>Strategic Objective 7</b>	<b>To engage young people in Service activities geared towards fostering patriotism, social cohesion and nation building</b>
<b>Baseline</b>	<p>In 2016/17 Financial Year NYDA achieved the following:</p> <ul style="list-style-type: none"> <li>• 11,446 young people participated in National Youth Service (NYS) Category 1 programmes</li> <li>• 44,962 young people were enrolled in the NYS volunteer programmes</li> <li>• 54 registered projects to implement structured NYS programmes</li> </ul> <p>In the 2017/18 year, the NYDA introduced a new performance indicators that are focused on the Coordination Role of the National Youth Service</p> <ul style="list-style-type: none"> <li>• There is no baseline data for the strategic objective. Baseline data will be established in 2017/18 which will benchmark the newly formulated KPI's.</li> </ul>
<b>Expected outcomes over 5 years (2014-2019)</b>	<ul style="list-style-type: none"> <li>• Protocols, procedures and coordination tool developed and implemented for national, provincial &amp; local government</li> <li>• Facilitate the development of annual plans by government departments for 2019/2020</li> <li>• 234 National Youth Service Programme (NYS) projects registered</li> <li>• 31,368 young people enrolled in NYS Category 1 projects</li> <li>• 382,359 young people enrolled NYS Category 2 and 3 Expanded Volunteer Programme (EVP) implemented.</li> </ul>
<b>Justification</b>	To mainstream and integrate youth development across all sectors of society. The National Youth Service Programme (NYS) will play a coordination role into ensuring that stakeholders and government institutions implementation National Youth Service Programme (including the private sector and CSOs)



### 8.1.1 Resource Considerations and MTEF Projections

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

Item No.	Strategic Objectives	Performance Indicator	Audited Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17		2017/18	2018/2019	2019/2020
1.	To engage young people in Service activities geared towards patriotism, social cohesion and nation building	Protocols, procedures and coordination tool developed and implemented for national, provincial & local government	New Indicator	New Indicator	New Indicator	Develop planning, reporting & monitoring tools for national provincial coordination	Develop and implement protocol, procedure and coordination tool for national, provincial and local government	Implement the protocol, procedure and coordination tool for national, provincial and local government	Review the protocol, procedure and coordination tool for national, provincial and local government
2.		Facilitate the development of annual plans by government departments for 2019/2020	New Indicator	New Indicator	New Indicator	Developed NYS Annual Planning Framework and finalization of the 2018/19 plans	Facilitate the development of annual plans by government departments for 2019/2020	Facilitate the development of annual plans by government departments for 2020/2021	Facilitate the development of annual plans by government departments for 2021/2022
3.		Number of Youth National Service Programme (NYS) projects registered	New Indicator	New Indicator	54	55	60	65	70



Item No.	Strategic Objectives	Performance Indicator	Audited Performance		Estimated Performance 2017/18	Medium Term Targets			
			2014/15	2015/16		2016/17	2018/2019	2019/2020	2020/2021
4.		Number of young people enrolled in the NYS Category 1	2,342	2,080	11,446	500	5,000	10,000	15,000
5.		Number of young people enrolled NYS Category 2 and 3 Expanded Volunteer Programme (EVP) implemented.	12,490	14,907	44,962	10,000	50,000	250,000	603,092





### 8.1.1.2 Risk

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

### 8.1.1.3 Reconciling performance targets with the Budget and MTEF

Item no.	Strategic Objectives	Medium Term					
1.	To engage young people in Service activities geared towards fostering patriotism, social cohesion and nation building	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
		R11,340,000	R13,339,000	R3,750,000	R35,413,000	R37,184,000	R39,214,000



Rand thousand	2014/15 Audited Outcome	2015/16 Audited Outcome	2016/17 Preliminary outcome	2017/18			2018/19			2019/20		2020/21 Planning Budget Estimate
				Approved budget	Final budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	udget estimate	Revised budget estimate	
<u>Objective/Activity</u>												
Create a platform for youth to participate and benefit from democratic processes	11,340	13,339	3,750		35,413	35,413	37,184	37,184	39,214	39,214	41,175	
<u>Current payments</u>	11,340	13,339	3,750		35,413	35,413	37,184	37,184	39,043	39,043	39,671	
Compensation of employees	-	-	1,748		8,300	8,300	8,715	8,715	9,151	9,151	9,608	
Salaries and wages	-	-	1,748		8,300	8,300	8,715	8,715	9,151	9,151	9,608	
Social contributions	-	-	-		-	-	-	-	-	-	-	
Goods and services	11,340	13,339	2,002		27,113	27,113	28,469	28,469	29,892	29,892	30,063	
Of which <sup>1</sup>	-	-	-		-	-	-	-	-	-	-	
Agency and support/outsourced services	-	-	-		17,613	17,613	18,494	18,494	19,418	19,418	20,506	
Communication	-	-	-		-	-	-	-	-	-	-	
Computer services	-	-	-		-	-	-	-	-	-	-	
Consultants	-	-	-		-	-	-	-	-	-	-	
Contractors	-	-	-		-	-	-	-	-	-	-	
Inventory	-	-	-		-	-	-	-	-	-	-	
Lease payments	-	-	-		-	-	-	-	-	-	-	
Repairs and maintenance	-	-	-		-	-	-	-	-	-	-	
Research and development	-	-	-		-	-	-	-	-	-	-	
Training and staff development	-	-	-		3,000	3,000	3,150	3,150	3,308	3,308	3,483	
Travel and subsistence	-	-	-		6,500	6,500	6,825	6,825	7,166	7,166	7,568	
Other	11,340	13,339	2,002		-	-	-	-	-	-	(1,503)	
Depreciation	-	-	-		-	-	-	-	-	-	-	
Losses from	-	-	-		-	-	-	-	-	-	-	
Sale of fixed assets	-	-	-		-	-	-	-	-	-	-	
Impairments and Adjustments to Fair Value	-	-	-		-	-	-	-	-	-	-	



## **9. Strategic Outcome Area 4: Develop and enhance a credible and capable youth development agency**

This strategic outcome area is defined as efficient and effective utilization of resources through provision of judicious governance, communications, human capital, financial management systems that adhere to relevant legislative requirements for public funded entities.

### **9.1 KEY PERFORMANCE AREA 5: Governance and Administration**

- *The main goal is to achieve efficient and effective utilization of resources through provision of functions governance, human capital and financial management systems that adhere to relevant legislative requirements for public funded entities.*



**Implementation is at the following Strategic Objective:**

- To establish a credible, efficient and effective organisation

<b>KEY PROGRAMME AREA 5: GOVERNANCE</b>	
<b>Strategic Goal</b>	<b>Develop and enhance a credible and capable youth development agency</b>
<b>Strategic Objective 8</b>	<b>To establish a credible, efficient and effective organisation</b>
<b>Baseline</b>	<p>In <b>2016/17</b> Financial Year NYDA achieved the following:</p> <ul style="list-style-type: none"> <li>• Efficient and effective IT systems to support youth development: <b>Phase 2 implemented 70% of ICT architecture implemented Roadmap implementation evaluated and report produced</b></li> <li>• Review of identified policies, guidelines and processes for increased efficiency: <b>Roadmap evaluated and report produced</b></li> <li>• Number of staff who received training and capacity-building to enhance staff performance: <b>595 employees trained</b></li> </ul> <p>In the <b>2018/19</b> year, the NYDA introduced a new performance indicators that are focused on the following:</p> <ul style="list-style-type: none"> <li>• 100% Payment of legitimate Service Provider invoices within the 30-day period</li> <li>• Implement 100% of the HR Strategy</li> <li>• Implement 100% of the Integrated Marketing &amp; Communications Strategy</li> </ul> <p>There is no baseline data for the strategic objective. Baseline data will be established in 2018/19 which will benchmark the newly formulated KPI's.</p>
<b>Expected outcomes over 5 years (2014-2019)</b>	<ul style="list-style-type: none"> <li>• Implement 100% of the Human Resource Strategy</li> <li>• Implement 100% of the Integrated Marketing &amp; Communications Strategy</li> <li>• 100% Payment of legitimate Service Provider invoices within the 30-day period</li> </ul>
<b>Justification</b>	To ensure that the NYDA is capacitated adequately and adhere to relevant financial legislative requirements for public funded entities. For the NYDA to communicate efficiently and effectively to internal and external stakeholders.



### 9.1.1 Resource Considerations and MTEF Projections

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

Item No.	Strategic objective	Audited Actual Performance					Estimated performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/2019		2019/2020	2020/2021	
1.	To establish a credible, efficient and effective organisation	Implement the Human Resource Strategy	New Indicator	New Indicator	New Indicator	Phase 1 of the HR Strategy implemented	Finalise phase 1 and Implement 75% of phase 2 of the Human Resources strategy	Implement Phase 3 of the HR Strategy	Close out report of the implementation of the HR Strategy	
2.		Implement an integrated Marketing & Communications Strategy	New Indicator	New Indicator	New Indicator	Phase 1 of the Integrated Marketing & Communications Strategy implemented	Finalise Phase 1 and Implement 75% of Phase 2 of the integrated Marketing & Communications Strategy	Finalise Phase 2 and Implement 75% of Phase 3 of the integrated Marketing & Communications Strategy	Implement 100% of the Integrated Marketing & Communications Strategy and close out report	
3.		Payment of legitimate Service Provider invoices within the 30-day period	New Indicator	New Indicator	New Indicator	100% of legitimate Service Providers invoices paid within the 30-day period	100% of legitimate Service Providers invoices paid within the 30-day period	100% of legitimate Service Providers invoices paid within the 30-day period	100% of legitimate Service Providers invoices paid within the 30-day period	

### 9.1.2 Reconciling performance targets with the Budget and MTEF

Item no.	Strategic Objectives	Medium Term					
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1.1	To establish a credible, efficient and effective organisation	R163,584,000	R166,408,000	R105,349,000	R124,978,000	R131,227,000	RR137,788,000





Rand thousand	2014/15 Audited Outcome	2015/16 Audited Outcomes	2016/17 Audited outcome	2017/18		2018/19			2019/20		2020/21 Planning Budget Estimate	
				Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	budget estimate		Revised budget estimate
<b>Objective/Activity</b>												
<b>Administration</b>	163,584	166,403	92,246	124,978	108,050	(16,928)	131,227	104,631	137,788	91,114	(46,674)	106,281
<b>Current payments</b>	144,253	166,408	92,246	124,978	108,050	(16,928)	131,227	104,631	137,788	91,114	(46,674)	106,281
Compensation of employees	69,054	73,410	23,568	42,978	42,978	-	45,127	32,480	47,383	34,429	(12,954)	36,495
Salaries and wages	69,054	73,410	23,568	42,978	42,978	-	45,127	32,480	47,383	34,429	(12,954)	36,495
Social contributions	-	-	-	-	-	-	-	-	-	-	-	-
Goods and services	75,199	92,998	68,678	82,000	65,072	(16,928)	86,100	72,151	90,405	56,685	(33,720)	69,786
Of which:												
Agency and support/outsourced services	15,852	-	31,092	36,806	8,240	(28,566)	38,646	8,652	40,579	9,085	(31,494)	9,539
Communication	18,678	-	16,025	16,000	10,066	(5,934)	16,800	10,569	17,640	11,098	(6,542)	11,653
Computer services	-	-	-	-	21,765	21,765	-	22,853	-	16,532	16,532	17,358
Consultants	-	-	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	8,400	8,070	(330)	8,820	8,474	9,261	8,887	(364)	9,342
Repairs and maintenance	-	-	-	-	448	448	-	470	-	494	494	519
Research and development	-	-	-	-	-	-	-	-	-	-	-	-
Training and self development	2,193	-	10,394	8,594	5,320	(3,274)	9,024	5,886	9,475	5,865	(3,610)	6,159
Travel and subsistence	7,901	-	-	2,200	4,276	2,076	2,310	4,490	2,426	4,714	2,289	4,960
Other	30,575	92,998	11,167	10,000	6,887	(3,113)	10,560	11,057	11,025	0	(11,025)	10,267