




# QUARTERLY PERFORMANCE INFORMATION REPORT 2020/2021

## QUARTER 2 REPORT

<b>Approved by:</b>	<b>Waseem Carrim</b>
<b>Designation:</b>	<b>Chief Executive Officer</b>
<b>Signature:</b>	
<b>Date:</b>	<b>28 October 2020</b>

### 1.3 PROGRAMME 1: ADMINISTRATION

1.3.1 PROGRAMME PURPOSE: To enable effective and efficient Agency capabilities for good governance and ethical leadership to support service delivery

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
An effective Agency characterised by good corporate governance and ethical leadership	NYDA Quarterly Management Reports produced	Number of NYDA Quarterly Management Reports produced	3	1	1	1	1	Target met
	Implemented Annual Workplace Skills Plan	Implement Annual Workplace Skills Plan	Implement Annual Workplace Skills Plan	Target Applicable in quarter 4	Target Applicable in quarter 4	No target	Target Applicable in quarter 4	None
	Developed and implemented Annual Procurement plan and produce quarterly reports	Develop and implement Annual Procurement Plan and produce Quarterly reports	Develop and implement Annual Procurement Plan and produce Quarterly reports	Develop Annual Procurement Plan and approved Quarterly report	Annual Procurement Plan and Quarterly Report produced	Develop Annual Procurement Plan and approved	Annual Procurement Plan and Quarterly Report produced	Target met

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
	Value of funds sourced from the public and private sectors	Value of funds sourced from public and private sectors to support the youth development programmes	R60 million	R20 million	R12 626 250	R20 million	R1 200 000.00	Target not met due to outstanding partnership agreements sign off
	SETA partnerships established	Number of SETA partnerships established	4 SETA partnerships established	1	1	1	1	<p><b>Corrective Measures</b></p> <p>Constantly making follow up with our partners and a catch up plan has been developed to meet this target by end of quarter 3</p> <p>Target met</p>

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
	Partnerships signed with technology companies	Number of partnerships signed with technology companies	2 partnerships signed with technology companies	Target Applicable in quarter 3	Target Applicable in quarter 3, however 1 partnership signed with a technology company	No target	1	Target Applicable in quarter 3, however 1 partnership signed with a technology company
	Implemented 50% of ICT Strategic Plan and produced Quarterly Reports	Review and implement ICT Strategic Plan	Review and implement ICT Strategic Plan indicating 50% achievement of ICT	Review ICT Strategic Plan approved by Ops Exco	Reviewed ICT Strategic Plan submitted	Review ICT Strategic Plan approved by Ops Exco	Reviewed ICT Strategic Plan submitted	Target met
	Reviewed and implemented the Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Review and implement Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Reviewed and implemented Integrated Communications	Review and implement Integrated Communication and Marketing Strategy	Reviewed and implemented Integrated Communications and Marketing Strategy	Target met
	NYDA Strategic Risk Register produced and approved	Produce NYDA Strategic Risk register	Produce and approve the NYDA Strategic Risk Register by Ops Exco	Target Applicable in quarter 4	Target Applicable in quarter 4	No target	Target Applicable in quarter 4	None

**1.4 PROGRAMME 2: PROGRAMME DESIGN, DEVELOPMENT AND DELIVERY (PDD)**

1.4.1 PROGRAMME PURPOSE: To enhance the participation of young people in the economy through targeted and integrated economic programmes

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET		YTD TARGET		YTD ACHIEVEMENT		QUARTER 2 TARGET		QUARTER 2 ACHIEVEMENT		REASON FOR VARIANCE
			ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT					
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	Enterprises developed and supported through financial and non-financial business development support services offered by the NYDA	Number of youth owned enterprises supported with financial interventions	1500	751	1401	376	816	Target met and exceeded					
					Grant = 396 Relief fund = 1005		Grant = 375 Relief Fund = 441						
		Number of youth supported with Business Consultancy Services	2500	145	0	145	0	There were technical challenges with the Voucher Management System that impacted the programme delivery through the on line platform					

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
		Number of youth supported with non-financial business development interventions	1885	145	91	145	91	Target not met due to COVID19 (lockdown) challenges
		Number of jobs created and	5000	1113	3770	988	2028	Target met and exceeded

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
Increased number of young people entering the job market trained	Young people trained to participate in the economy and enter the job market	sustained through supporting entrepreneurs and enterprises						
		Number of jobs facilitated through placements in job opportunities	2500	235	816	195	780	Target met and exceeded
Increased number of young people entering the job market trained	Young people trained to participate in the economy and enter the job market	Number of young people capacitated with skills to enter the job market	1250	Target Applicable in quarter 3	Target Applicable in quarter 3, however 281 young people were capacitated with skills to enter the job market during this quarter	No target	281	Target Applicable in quarter 3, however 281 young people were capacitated with skills to enter the job market during this quarter
		Number of young people capacitated with skills to	1250	Target Applicable in quarter 3	Target Applicable in quarter 3, however 326	No target	326	Target Applicable in quarter 3, however 326

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
		participate in the economy			Young people were capacitated with skills to participate in the economy during this quarter			Young people were capacitated with skills to participate in the economy during this quarter

### 1.5 PROGRAMME 3: NATIONAL YOUTH SERVICE

**1.5.1 PROGRAMME PURPOSE:** Facilitate and co-ordinate the effective and efficient implementation of the National Youth Service programmes across all sectors of society.

**1.5.2** Mobilize Public, Private Sectors and Civil Society to unlock resources to support the National Youth Service programmes.

**1.5.3** To engage young people in service to their communities to build the spirit of patriotism, solidarity, social cohesion and unity in diversity.



OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
Increased co-ordination of NYS programmes across all sectors of society	Increase number of young people participating in National Youth Service (NYS) programmes across all sectors of society	Implemented NYS Communication and Marketing Strategy	Implement NYS Communication s and Marketing Strategy	Target Applicable in quarter 4	Target Applicable in quarter 4	No target	Target Applicable in quarter 4	None
		Number of National Youth Service projects registered	20	5	2	5	2	Target not met due to COVID 19 lockdown challenges
		Number of partnerships coordinated to deliver on NYS programmes	15	5	2	5	2	Target not met due to COVID 19 lockdown challenges.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
		Presidential Youth Service Programme designed	Design Presidential Youth Service Programme	Draft documents produced and shared with stakeholders	Presidential Youth Service Programme Designed	Draft documents produced and shared with stakeholders	Presidential Youth Service Programme Designed	Target met
		Higher Education Youth Service programme designed	Design Higher Education Youth Service Programme	Draft documents produced and shared with stakeholders	Draft document produced but not shared with stakeholders	Draft documents produced and shared with stakeholders	Draft document produced but not yet shared with all stakeholders	Catch-up plan has been developed to try and meet the target by end of quarter 3
								<u>Corrective Measures</u> Target was not met due to delayed Higher Education sector return.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
								Catch-up plan has been developed to try and meet the target by end of quarter 3

**1.6 PROGRAMME 4: RESEARCH AND POLICY**

1.6.1 **PROGRAMME PURPOSE:** Focuses of fostering mainstreamed, evidence based, integrated and result oriented youth development approach, through monitoring and evaluation services, lobby and advocacy to bring on board key stakeholders to implement youth development.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
To produce research and policy which influences change on youth sector and build sustainable relationships	Youth-centric research reports developed	Number of customer surveys conducted	3	1	1	1	1	Target met
		Number of impact programme evaluations conducted	1	Target Applicable in quarter 4	Target Applicable in quarter 4	No target	Target Applicable in quarter 4	None
		An Annual report on Government wide priorities produced	Produce 1 Annual report on Government wide priorities	Target Applicable in quarter 4	Target Applicable in quarter 4	No target	Target Applicable in quarter 4	None
		Number of youth status outlook reports produced	2 Youth status outlook reports produced	Target Applicable in quarter 3	2	Target Applicable in quarter 3	Target Applicable in quarter 3, however 2 youth status outlook reports were produced during this quarter	None