


PERFORMANCE INFORMATION REPORT 2023/2024 QUARTER 2 REPORT

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Designation:	Chief Executive Officer
Signature:	
Date:	31 October 2023

1. PURPOSE

This Quarter 2 performance report is aimed at providing feedback of the NYDA's performance against the Annual Performance Plan as committed for the current financial year. The report reflects the achievements of the NYDA against its Key Performance Indicators as per APP. The National Youth Development Agency linked its programmes to the Medium-Term Strategic Framework outcomes of decent employment through inclusive economic growth, as well as nation building and social cohesion. The Economic Development and Jobs Program are aligned towards employment creation while the National Youth Service programme has both a skills development as well as nation building alignment.

2. STRATEGIC OUTCOMES

For the 2023/2024 financial year, the NYDA has 26 Key Performance Indicators (KPIs) from the following programs:

- Administration – 11
- Operations – 11
- Integrated Youth Development – 4

2.1 PROGRAMME 1: ADMINISTRATION

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

The programme has 11 KPIs.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
An efficient and effective Agency characterised by good corporate governance and ethical leadership	NYDA Quarterly Management Reports produced	Number of NYDA Quarterly Management Reports produced.	4	2	2	1	2	YTD Target met
	Value of funds sourced from the public and private sectors	Value of funds sourced from public and private sectors to support the youth	R250 million	R50 million	R100 Mill	R50 million	R118 326 775	YTD target met and exceeded due to partners willing to work with the NYDA and an intensive focus on

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
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		development programmes.						partnerships.
	SETA partnerships established	Number of SETA partnerships established	6 SETA partnerships established	0	9 SETA partnerships established. <ul style="list-style-type: none"> - CHIETA - TETA - W&RSETA - PSETA - SERVICES SETA - FOODBEV SETA - CETA - AGRISETA - INSETA 	0	9 SETA partnerships established. <ul style="list-style-type: none"> - CHIETA - TETA - W&RSETA - PSETA - SERVICES SETA - FOODBEV SETA - CETA - AGRISETA - INSETA 	YTD target met and exceeded due to partners willing to work with the NYDA and an intensive focus on partnerships.
	Partnerships signed with technology companies	Number of partnerships signed with technology companies.	2 partnerships signed with technology companies	0	1 HP South Africa	0	1 HP South African	YTD target met
	Implemented	Review and	Review and	Progress report	Progress report	Progress report	Progress	YTD target met

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
	ICT Strategic Plan and produced Quarterly Reports	implement ICT Strategic Plan	implement ICT Strategic Plan indicating 90% achievement of ICT targets in the plan by end of the financial year	indicating the review and implementation of the ICT strategic plan and 40% achievement.	indicating the review and implementation of the ICT strategic plan and 80 % achievement.	indicating 40% achievement	report indicating 80% achievement was met	and exceeded due to more ICT projects deployed and implemented
	Percentage preferential procurement spend on enterprises that are youthowned	Percentage preferential procurement spend on enterprises that are: youth, young women and youth with disability owned.	Percentage preferential procurement spend on enterprises that are youth-owned (30% youth owned, 40% women owned and 5% persons)	Percentage preferential procurement spend on enterprises that are youth-owned (5%, young women owned, 10% women owned and 1% youth with disability.	Percentage preferential procurement spend on enterprises that are Youth – owned 25% , 66% women owned and 1% youth with disability) has been reached	Percentage preferential procurement spend on enterprises that are youth-owned 5% youth owned, 10% women owned and 1% persons youth with disability.	Percentage preferential procurement spend on enterprises that are Youth – owned (25% women owned, (66% women owned and (1% persons with disability has been reached	YTD target met and exceeded, and this was attributed by the procurement plan that the finance unit implemented

	Review and implement the Integrated Communication and Marketing Strategy	Review and implement Integrated Communication and Marketing Strategy	Reviewed and implemented Integrated Communication and Marketing Strategy	Target due quarter 4	Target due quarter 4	Target due quarter 4	Target due quarter 4	Target due quarter 4
	NYDA Strategic Risk	Produce and approve the	Produce and approve the	Target due quarter 4	Target due quarter 4	Target due quarter 4	Target due quarter 4	Target due quarter 4
OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
	Register produced and approved	NYDA Strategic Risk register by Ops Exco	NYDA Strategic Risk Register by Ops Exco					
	Develop and implement organizational culture strategy	Developed and implemented organizational culture strategy	Developed and implemented organizational culture strategy indicating 50% of the plan.	Developed and approved organizational culture strategy	Draft strategy developed to be presented and approved before end of Quarter 3	Developed and approved organizational culture strategy	Draft strategy developed to be presented and approval before end of Quarter 3	YTD Target not met, Strategy to be approved by end of Quarter 3. Culture workshop on the 19 th and 20 th October.
	Develop and implement customer service plan	Developed and implemented customer service plan.	Developed and implemented customer service plan indicating 50% achievement.	Developed and approved customer service plan	Developed and approved customer service plan	Developed and approved customer service plan	Developed and approved customer service plan	YTD target met

	Partnership established with companies listed on the JSE	Number of partnerships established with companies listed on the JSE	10 partnerships established with companies listed on JSE	2 partnerships established with companies listed on the JSE	1 Partnership signed with MTN	2 partnerships established with companies listed on the JSE	1 Partnership signed with MTN	Target not met however, there are Draft MOUs in place with SAB, AEIC and Discovery to enter partnerships with the NYDA.
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2.2 PROGRAMME 2: PROGRAMME DESIGN, DEVELOPMENT AND DELIVERY (PDDD)

PURPOSE OF PROGRAMME: To enhance the participation of young people in the economy through targeted and integrated economic programmes including skills and education programmes, and national youth services.

2.2.1 Sub-Programme 1: Economic Development through Youth Entrepreneurship

Purpose of sub-programme: Facilitating and providing business development services to young people and to enhance their socioeconomic well-being.

The Programme aims to enhance the participation of young people in the economy through targeted and integrated economic programmes, including skills and education programmes, and national youth services. The programme also facilitate and provide business development services to young people and to enhance their socioeconomic well-being and to facilitate the effective and efficient implementation of National Youth Service Programme. Operations enhance the participation of young people in the economy through targeted and integrated programmes.

There is limited support for young people to participate in the economy. Thus, financial and non-financial support is provided for enterprises in order to address those challenges facing young people. Young people apparently in rural areas have limited access to information on youth development so by increasing the number of activities on information dissemination around issues of youth development we aim to close those gaps.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMMULATIVE) TARGET	YTD (CUMMULATIVE) ACHIEVEMENT	QUARTER 2 TARGETS	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
Increased access to socioeconomic opportunities, viable business opportunities and support for young people to participate in the economy	Enterprises developed and supported through financial and non-financial business development support services offered by the NYDA	Number of youth and youth owned enterprises supported with financial interventions.	2200	900	702	500	416	YTD target not met however, there are 1000 grants approved still in quality assurance, 960 at due diligence stage which by end of Q3 will be achieved.
		Number of youths supported with non-financial business development interventions.	28 000	10 000	22 156	5000	10 828	YTD Target met and exceeded due to collaborations with local municipalities and provinces that we have MOUs in place that allowed for greater training interventions.

		Number of jobs created and sustained through supporting entrepreneurs and enterprises.	7000	2000	2581	1000	1553	YTD target met and exceeded due to interest shown by young people
		Number of Business Development Support Services offered to young people	1200	400	429	200	360	Target met and exceeded due to partnership and Service Level Agreement established with FASSET and RFQs issued to support young people

2.2.2 Sub-Programme 2: Decent Employment through Job Programme

Purpose of Sub Programme: To facilitate and provide employment opportunities for young people, geared at increasing sustainable livelihoods. Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMMULATIVE) TARGET	YTD (CUMMULATIVE) 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	Number of young people capacitated with skills to enter the job market	30 000	15 000	37 246	10 000	18 188	YTD target met and exceeded due to a number of young people who shown interest in life skills and job preparedness offered by NYDA and collaborations with local municipalities.
		Number of young people placed in jobs	20 000	6000	6088	3000	3829	YTD target met and exceeded due to availed opportunities by our partners

2.3.3 Sub-Programme 2: National Youth Service

Purpose of Sub Programme is to facilitate the effective and efficient implementation of National Youth Service Programme across all sectors of society. The planned performance for National Youth Service is aimed at engaging young people in service to their communities to build the spirit of patriotism, solidarity, social cohesion and unity in diversity. Young people have limited opportunities to participate in nation building activities, so the National Youth Service Programme engage in awareness campaigns to build awareness, register projects that meet the National Youth Service compliance criteria and coordinate partners who are implementing National Youth Service projects. In the period under review 44 organizations and departments were lobbied to implement NYS whilst 8567 young people participated in Expanded Volunteer Projects. Achieved 2400 on number of young people securing paid service opportunities and 333 young people transitioning out of the National Youth service (NYS) into other opportunities during this quarter.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
Increased coordination and implementation of NYS programmes across all sectors of society	Increase number of young people participating in National Youth Service (NYS) programmes	Number of organizations and departments lobbied to implement NYS	70 organizations and departments lobbied to implement NYS	30	44	20	30	Target met and exceeded, and this was as a result of some organisations and departments willing to work with the NYDA

	across all sectors of society	Number of young people participating in NYS Expanded Volunteer Projects	15 000	6000	8563	3000	5517	Target met and exceeded due to more partners implementing youth service followed by Women's month with women in service activities during the quarter.
		Number of young people securing paid service opportunities	20 000	10 000	2061	5000	0	Target due in Q3
		Number of young people who have completed planed service activities.	18 000	8000	333	5000	0	Target due in Q4
		Number of young people transitioning out of the National Youth service (NYS) into other opportunities	4000	2000	1247	1000	0	Target due in Q4

Coordination and partnerships

Partnerships lobbied.

Name of Organisation/Department Lobbied 2023/24	Month	Organisation/Department	Province
#Supportalearner	July	NPO	Eastern Cape
Department of Agriculture, Land Reform and Rural Development	July	Department	Free State
Carnarvon High School	July	School	Northern Cape

Lemek Foundation NPO	July	NPO	Gauteng
Inkunz Isematholeni	July	NPO	Kwa Zulu Natal
Usizo Rehabilitation Centre	July	NPO	Gauteng
Semphete Pottery Disability Centre	July	Department	North West
Office of the Premier	July	NPO	Free State
Ithuba Community Development Projects	July	NPO	Gauteng

Mzongwana Tribal Authority	August	Local Tribil office	Eastern Cape
Free State Department of Health	August	Department	Free State
The Mangaung Ministers Fraternal	August	Municipality	Free State
Nkangala District Municipality	August	Municipality	Mpumalanga
Thembisile Hani Local Municipality	August	Municipality	Mpumalanga
Phambili Secondary School	August	School	Mpumalanga
Sunshine Cinema	August	Organisation	Western Cape
Funda Nathi Foundation	August	NPO	Mpumalanga
Phola Park Organisation	Sept	NGO	FS
National Credit Regulator	Sept	Organisation	Gauteng
Mokgomotsi Organisation	Sept	Organisation	FS
National Heritage Council	Sept	Department	National
Kwanisa	Sept	NPO	GP
Impact Coparate	Sept	NGO	GP

Starshine	Sept	NGO	NW
Lerato La Botlhe community center	Sept	NGO	NW
Sizabantu Youth Development	Sept	NPO	GP
CCISA	Sept	NGO	NW
NW -Department of Public Works and Roads	Sept	Department	NW
Youth Upliftment Project	Sept	NPO	GP
Inspiration of All Nation	Sept	NGO	GP

[Voter Registration and Civic Education](#)

Through the office of the CEO, operations has had a workshop with IEC on current programs being implemented that the NYDA can partner with IEC on. The IEC is currently implementing the following programs:

- Schools democracy program
 - Higher education civic education program
 - Community outreach programs
 - Community radio projects
 - Working with the disabled community, specifically organisations such as DeafSA, BlindSA
- The potential areas of collaboration are as follows:
- Training the 20 000 NYS cohort of young people to further conduct civic education engagements, registrations of youth voters.
 - Design and implement nine provincial events.
 - NYDA to invite IEC to outreach events. The calendar of events should be shared with IEC officials in advance.

- Organize social media engagements on processes around registration, voting and civic education.
- Social media campaign inclusive of leaders of the NYDA.

3. PROGRAMME 3: INTEGRATED YOUTH DEVELOPMENT

3.1 Purpose of the Programme:

The programme focuses on fostering a mainstreamed, evidence based, integrated and result oriented youth development approach, through and monitoring and evaluation services, lobby and advocacy to bring on board key stakeholders to implement youth development programmes through knowledge management and this will be done through the implementation of Integrated Youth Development Strategy of which an implementation plan was developed. The strategies and processes of identifying, capturing, and leveraging knowledge to enhance competitiveness is also very important. The NYDA seeks to tie organizational outputs and outcomes to achieve specific outcomes to shared intelligence, improved performance, competitive advantage, or higher levels of innovation within the NYDA's programmes. The Performance framework allows the NYDA to align all its interventions to outcomes and impact as well as to track organizational performance against planned interventions.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMMULATIVE) TARGET	YTD (CUMMULATIVE) ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
To produce research and policy which influences change on youth sector and build	Youth-centric research reports developed	Number of impact programme evaluations conducted	5	1	10	1	10	YTD target met and exceeded due to a number of evaluations conducted on NYS partner implementation programme

sustainable relationships	Develop a youth Research Report in the country	Develop a youth Research Report in the country	Target due end of Q4	Target due end of Q4	Target due end of Q4	Target due end of Q4	Target due end of Q4
	Annual reports produced on IYDS, NYS, programme and disability strategy	Annual reports produced on IYDS, NYS, programme, and disability strategy	Target due end of Q4	Target due end of Q4	Target due end of Q4	Target due end of Q4	Target due end of Q4
	Number of Youth Status Outlook Reports produced	6 Youth Status Outlook reports produced	2	2	2	4 Youth Status Outlook reports - Blue economy - Ocean Economy - X2 QLFS Reports	YTD Target met