


PERFORMANCE INFORMATION REPORT 2023/2024 QUARTER 3 REPORT

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Designation:	Chief Executive Officer
Signature:	
Date:	29 January 2024

1. PURPOSE

This Quarter 3 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 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
An efficient and effective Agency characterised by good corporate	NYDA Quarterly Management Reports produced	Number of NYDA Quarterly Management Reports produced.	4	3	3	1	1	YTD Target met

governance and ethical leadership	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.	R250 million	R200 million	R347 108 775	R150 million	R 4 124 500 million	YTD target met and exceeded due to partners willing to work with the NYDA and an intensive focus on partnerships.
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OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
	SETA partnerships established	Number of SETA partnerships established	6 SETA partnerships established	3	9 SETA partnerships established. <ul style="list-style-type: none"> - CHIETA - TETA - W&RSETA - PSETA - SERVICES SETA - FOODBEV SETA - CETA - AGRISETA - INSETA 	3	0	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	1	1 HP South Africa	1	1	YTD target met
	Implemented ICT Strategic Plan and produced Quarterly Reports	Review and implement ICT Strategic Plan	Review and implement ICT Strategic Plan indicating 90% achievement of ICT targets in the	Progress report indicating the review and implementation of the ICT strategic plan	Progress report indicating the review and implementation of the ICT strategic plan and 90 % achievement submitted.	Progress report indicating 50% achievement	Progress report indicating 50% achievement submitted	YTD target met and exceeded due to more ICT projects deployed and implemented

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
			plan by end of the financial year	and 90% achievement.				
	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 Register produced and approved	Produce and approve the NYDA Strategic Risk register by Ops Exco	Produce and approve the NYDA Strategic Risk Register by Ops Exco	Target due quarter 4	Target due quarter 4	Target due quarter 4	Target due quarter 4	Target due quarter 4

	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 (10%, young women owned, 10% women owned and 1% youth with disability.	Percentage preferential procurement spend on enterprises that are Youth – owned 31% ,66% women owned and 3% youth with disability) has been reached	Percentage preferential procurement spend on enterprises that are youth-owned 10% youth owned, 10% women owned and 1% persons youth with disability.	Percentage preferential procurement spend on enterprises that are youthowned 10% youth owned, 10% women owned and 2% persons youth with disability	YTD target met and exceeded, and this was attributed by the procurement plan that the finance unit implemented
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OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
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	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. Developed and implemented 25% of the organizational culture strategy.	Developed and approved organizational culture strategy. Developed and implemented 25% of the organizational culture strategy: - Workshops with all staff - Sessions with managers	Developed and implemented 25% of the organizational culture strategy.	Developed and implemented 25% of the organizational culture strategy: - Worksh ops with staff - Sessions with managers	YTD Target met
	Develop and implement customer service plan	Developed and implemented customer service plan.	Developed and implemented customer service plan indicating 50% achievement.	Developed and approved and implemented 25% of customer service plan	Developed and approved customer service plan: Developed, approved and achieved 25% Implemented the following commitments: -Surveys on toll free line -Surveys on VMS	Developed and approved and implemented 25% achievement	Developed and approved and achieved 25% Implemented the following commitments: - Surveys on toll free line - Surveys on VMS - Survey on	YTD target met

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
					<ul style="list-style-type: none"> -Survey on what's up chat box and this is live. -Trained all customer service employees and frontline officials. 		<ul style="list-style-type: none"> what's up chat box and this is live. - Trained all customer service employees and frontline officials. 	
	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	6 partnerships established with companies listed on the JSE	1 Partnership signed with MTN	4 partnerships established with companies listed on the JSE	Draft MOUs in progress with: Pick n Pay, Shoprite, Engen, Sun International, Foschini Group and Glencore	Target not met, however, there are Draft MOUs in progress with: Pick n Pay, Shoprite, Engen, Sun International, Foschini Group and Glencore.

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 socio-economic 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 3 TARGETS	QUARTER 3 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	1500	1241	600	533	YTD target not met, however, there are 501 grants approved still in quality assurance, 500 at due diligence stage which by end of Q4 will be achieved.
		Number of youths supported with nonfinancial business development interventions.	28 000	15 000	34 584	5 000	13 712	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.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMMULATIVE) TARGET	YTD (CUMMULATIVE) ACHIEVEMENT	QUARTER 3 TARGETS	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
		Number of jobs created and sustained through supporting entrepreneurs and enterprises.	7000	4000	4691	1000	2170	YTD target met and exceeded due to interest shown by young people
		Number of Business Development Support Services offered to young people	1200	700	995	300	566	YTD 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 3 TARGET	QUARTER 3 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	47 534	10 000	10 288	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	14 000	18 064	8000	11 976	YTD Target met and exceeded due to intensive focus on partnerships established with NARYSEC.

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.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 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	50	100	20	56	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	10 000	13 973	4000	5410	Target met and exceeded due to more partners implementing youth service
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OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMULATIVE) TARGET	YTD (CUMULATIVE) ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
								followed by Women's month with women in service activities during the quarter.
		Number of young people securing paid service opportunities	20 000	15 000	13471	5000	11409	Target due in Q4

		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	3000	1247	1000	0	Target due in Q4

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.

UTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD (CUMMULATIVE) TARGET	YTD (CUMMULATIVE) ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 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 impact programme evaluations conducted	5	2	10 - NYS Selfevaluati on report - NYS Summat ive evaluati on	2	11 - NYS Summative Evaluation Report	YTD target met and exceeded due to a number of evaluations conducted on NYS partner implementation programme
		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	4	5 Youth Status Outlook reports - Blue economy - QLFS Reports (x3)	4	- 1 QLFS - Census 2022 analysis report published in October	YTD Target met and exceeded as there more reports published