


PERFORMANCE INFORMATION REPORT 2024/2025

QUARTER 2 REPORT

Approved by:	Waseem Carrim
Designation:	Chief Executive Officer
Signature:	
Date:	31 October 2024

1. PURPOSE

This Quarter 2 performance report aims 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.

The report enables data-driven decision-making to improve business performance reporting, helps teams identify areas of improvement and opportunities for growth, identify areas of inefficiencies and delays, foster a culture of continuous improvement, demonstrate value to management and key stakeholders that works with the NYDA.

2. STRATEGIC OUTCOMES

During quarter 2 2024/2025 financial year, the NYDA has 29 KPI's Key Performance Indicators (KPIs) from the following programs:

- Administration – 14
- Operations – 11
- Integrated Youth Development – 4

Performance achievement status	
Target met	14

Target met and exceeded	7
Target not met	0
Due Q3	4
Due Q4	4

3. PROGRAMME 1: ADMINISTRATION

- The purpose of this programme is to enable effective and efficient capabilities for service delivery and supporting functions.
- The purpose of this programme is to enable effective and efficient capabilities for service delivery and supporting functions which includes finance, supply chain, human resources and legal, communications, customer service and ICT.

3.1 INFORMATION, COMMUNICATION AND TECHNOLOGY

Internet Infrastructure

New head office building network upgrade has started, the upgrade will improve our current bandwidth and improving access to our cloud-based ERP system.

This will enhance system accessibility for users compared to the previous MPLS setup.

Network Security

We maintain a layered approach to network security using NIDS for traffic monitoring, Windows Defender for device protection, Microsoft Endpoint Manager for access control, and Multifactor Authentication (MFA) to secure logins. Additionally, Mimecast online training has been rolled out to raise cybersecurity awareness among staff. Currently, our security score is rated as F.

Application Support

The NYDA ERP system has been stable over the past quarter, and the ICT team is working to improve user experience and stabilize the Finance modules.

3.2 HUMAN RESOURCES

The staff vacancy rate currently stands at 15.2%, representing a 0.3% increase from the previous quarter. This rise is attributed to 25 terminations during the 2nd Quarter of 2024/2025 resulting from 6 resignations and 19 expired fixed-term contracts.

Emergence Human Capital has been instrumental in supporting the Agency's Job Evaluation process, successfully reviewing and signing off on 127 job profiles out of 131. The remaining 4 profiles are still under review. The benchmarking process has begun, with a data input spreadsheet, including current cost-to-company information, submitted to Emergence Human Capital. Additional required information for benchmarking has also been provided by the Agency. The Agency has chosen to benchmark with Schedule 3A entities, e.g Brand SA, NEF, and SANParks among others. A draft benchmark report has been submitted by the service provider and is set to be discussed on 11th October 2024.

3.3 CUSTOMER SERVICES

Empowering Youth: Extending Services and Collaboration Initiatives

In the second quarter of FY 2024/25, the customer service team focused on rolling out the new omni-channel system while maintaining youth engagement through key outreach programs. Below is a summary of key activities and progress achieved.

Key Activities:

a. Outreach Programs:

- Zee Nation Festival (Gauteng) – In July, the team engaged with youth, promoting services and facilitating ERP registrations.
- Eco Future Innovation Summit (Mpumalanga) – In September, the team supported this 3-day summit, registering participants on ERP and addressing service queries.

b. Introduction of the New Omni-Channel System (Genesys):

- System Integration – Genesys is fully integrated, providing a 360-degree customer view for improved service resolution.

Key Benefits:

- Local support from Consnet ensures regular updates and market trend analysis.
- Real-time dashboards for agent and queue performance enhance decision-making.
- Automated call management, recording, and sentiment analysis improve customer service insights.
- Canned responses and ERP integration enable personalized service delivery.

c. Customer Service Interactions:

- WhatsApp – 14,214 interactions with youth were handled by two agents, showing strong engagement despite limited staff.
- Calls – 2,945 calls were managed, with 1,200 abandoned due to peak times and AI bot functionality reducing agent load.

- Emails – 5,024 emails were efficiently handled, with ERP integration speeding up response times.
- Walk-ins – 2,699 walk-ins were processed, with a majority of queries resolved on-site. Customer satisfaction remained high, with a few areas flagged for improvement.

d. Community Engagement:

- Workshops – A community workshop in Klerksdorp improved digital literacy among youth, in collaboration with key stakeholders like ZADNA, NEMISA, and North-West University.
- Days – Events were held in North West, strengthening ties between the agency and the local youth through community projects.

Achievements to Date:

- Trend Identification – Genesys has helped identify service trends, informing strategy development.
- Self-Management – NYDA can now manage its contact center environment independently, ensuring flexibility.
- Staff Training – Continuous staff training on Genesys is being conducted to maintain system proficiency and improve performance.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YEAR-TO-DATE TARGET	YEAR-TO-DATE ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
An effective Agency characterised by good corporate	NYDA Quarterly Management Reports produced	Number of NYDA Quarterly Management Reports produced	4	2	2	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	R300 million	R50 million	R353 663 775	R50 million	-	YTD Target met and exceeded due to partners willing to work with the NYDA
								and an intensive focus
	SETA partnerships established	Number of SETA partnerships established	5 SETA partnerships established	-	2 - PSETA - FASSET	-	-	on partnerships. YTD target met

	Implemented ICT Strategic Plan and produce Quarterly Reports	Review and implement ICT Strategic Plan	Review and implement ICT Strategic Plan indicating 95% achievement of ICT targets by end of financial year	-Progress report indicating the review of the strategic plan	ICT Strategic plan reviewed and Progress report indicating 40% achieved	Progress report indicating 40% achievement	Progress report indicating 40% achieved	YTD target met
	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	-	-	--	-	Due in Quarter 4

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YEAR-TO-DATE TARGET	YEAR-TO-DATE ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
	Partnerships signed with technology companies	Number of partnerships signed with technology companies	4 partnerships signed with technology companies	-	2	-		YTD target met

	NYDA Strategic Risk Register produced and approved	Produce and approve the NYDA Strategic Risk register Ops Exco	Produce and approve the NYDA Strategic Risk Register by Ops Exco	-	-	-	-	Due in Quarter 4
	NYDA Percentage preferential procurement spend on enterprises that are youth owned	Percentage preferential procurement spend on enterprises that are: youth, young women and disability owned	Percentage preferential procurement spend on enterprises that are Youth owned: (35% youth owned, 45% women owned and 5% persons with disability)	Percentage preferential procurement spend on enterprises that are Youth owned: - (5% youth owned, 10% women owned and 1% persons with disability) - (10 youth owned, 10% women owned	Percentage preferential procurement spend on enterprises that are Youth owned: (10 youth owned, 10% women owned and 1 % persons with disability)	Percentage preferential procurement spend on enterprises that are Youth owned: (10 youth owned, 10% women owned and 1 % persons with disability)	Percentage preferential procurement spend on enterprises that are Youth owned: (10 youth owned, 10% women owned and 1 % persons with disability)	YTD target met

				and 1 % persons with disability)				
	Develop and implement organizational culture strategy	Implement organizational culture strategy	Implement 75% of the organizational culture strategy	Implement 10% organizational culture strategy	Implemented customer service plan indicating 10% achievement	Implement 10% organizational culture strategy	Implement 10% organizational culture strategy	YTD target met
	Develop and implement customer service plan	Implement customer service plan.	Implement customer service plan indicating 75% achievement	Implement customer service plan indicating 10% achievement	Implemented customer service plan indicating 10% achievement	Implement 10% organizational culture strategy	Implement 10% organizational culture strategy	YTD target met
	Partnerships established with companies listed on the JSE	Number of partnerships established with companies listed on the JSE	10 partnerships established with companies listed on the JSE	2	2	2	2	YTD target met

	Inter-governmental relations activities facilitated.	Number of Intergovernmental relations activities facilitated	10	5	5	3	3	YTD target met
	Youth month outreach events implemented	Number of Youth month outreach events implemented	15	15	15	0	0	Annual target met
	Youth innovation initiatives facilitated	Number of Youth Innovation initiatives facilitated	2	-	-	-	-	Due in Quarter 3

3.1 VALUE OF FUNDS:

The 2nd quarter in terms of fundraising has been off to a strong start. We have completed the following financial partnerships:

R353 million in value of funds has been sourced from various stakeholders to support youth development programmes. The Department of labour have so far come on board to partner with the NYDA on labour activation programme. The Associates also came on board for internship programme as indicated below to create a platform for young people through an internship programme to acquire skills. The Mpumalanga Department of economic Development and Tourism also came on board with a development fund to support youth in tourism and related industries. Furthermore, the National Skills Fund's response to the NYDA proposals for funding has been greatly welcomed and marks an important breakthrough.

Partner	Funds raised	Project description	STATUS
Department of Labour	R 58 050 000	Labour Activation Programme	Funding approved
National Skills Fund	R269 268 275	Revitalised National Youth Service	Funding approved
National Skills Fund	R13 347 500	Nelson Mandela Fellowship for Young Africans	Funding approved
Mpumalanga Department of Economic Development & Tourism	R3 000 000	Mpumalanga Youth in Tourism and related Industries Development Fund	Funding approved
M & Associates	R9 648 000	Internship programme	Funding approved
Hollywood Foundation	R250 000	Construction and Renovation of Verulam ECD Project centre	Funding approved
Total	R353 653 775		

4. PROGRAMME 2 : OPERATIONS (14 KPIs)

4.1 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 wellbeing.

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.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YEAR-TO-DATE TARGET	YEAR-TO-DATE ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
Increased access to socio-economic opportunities, viable business opportunities and support for young people to	Enterprises developed and supported through financial and nonfinancial business development	Number of youth and youth owned enterprises supported with financial interventions	2050	1000	1044	500	925	YTD target met and exceeded due to interest shown by young people.

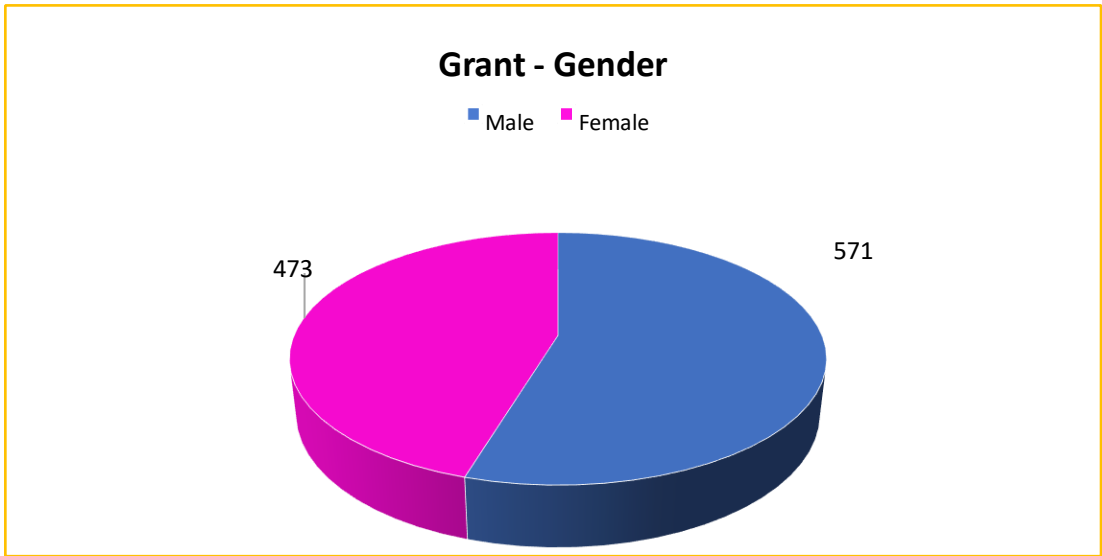
participate in the economy	support services offered by the NYDA	Number of youth supported with nonfinancial business development interventions	22 500	8500	18 975 -BMT – 8554 -Mentorship - 921 -Linkages - 86 -Sales Pitch - 4497 -BBBEE – 3770 Governance training- 1147	3500	11 902 -BMT – 4549 -Mentorship – 684 -Linkages – 17 -Sales Pitch - 3233 -BBBEE – 2750 Governance training- 669	YTD Target met and exceeded due to collaborations with local municipalities and provinces that we have MOU's in place that allowed for greater training interventions.
		Number of jobs created and sustained through supporting entrepreneurs and enterprises	7000	2000	2976 Grant –2066 Voucher - 697 MKL – 213	1000	2172 Grant – 1787 Voucher - 304 MKL – 81	YTD target met and exceeded due to interest shown by young people

		Number of Business Development Support Services offered to young people	1500	650	680	350	263	YTD target met and exceeded due to partnership and the Service Level agreement with FASSET to implement the voucher programme and the demand for vouchers by young people across provinces.
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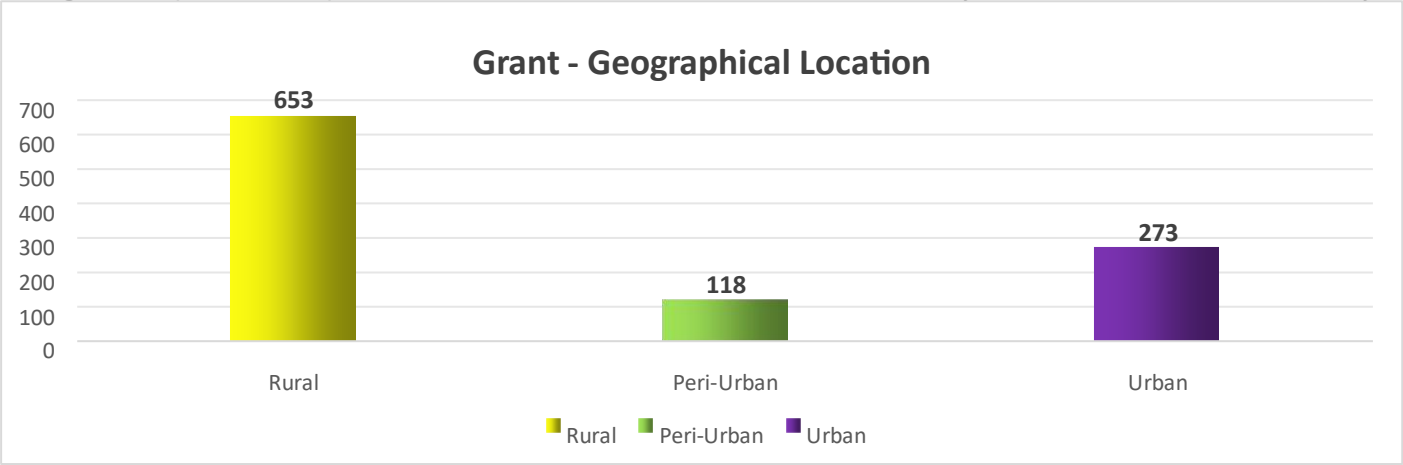
GRANT PROGRAMME

The NYDA Grant Programme is designed to provide young entrepreneurs with an opportunity to access both financial and non- financial business development support in order to enable them to establish or grow their businesses. The programme focuses on youth entrepreneurs who are at intentional, promising and early stages of enterprise development.

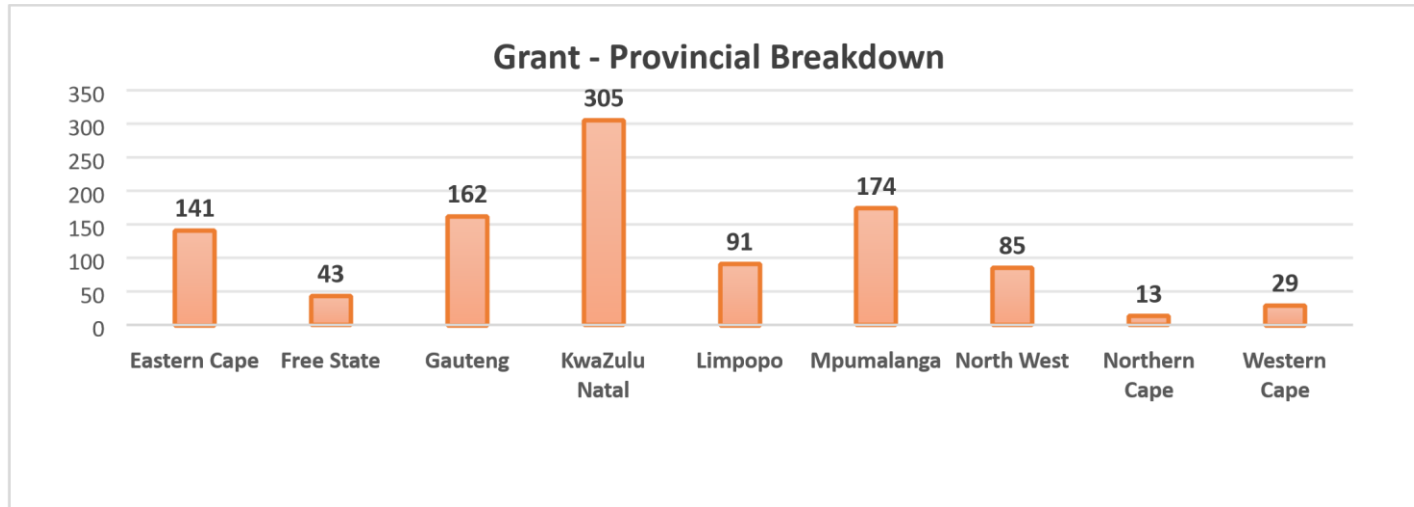
In the period under review, from a total of 1044 young people who received grants, 473 were females whilst 571 were males



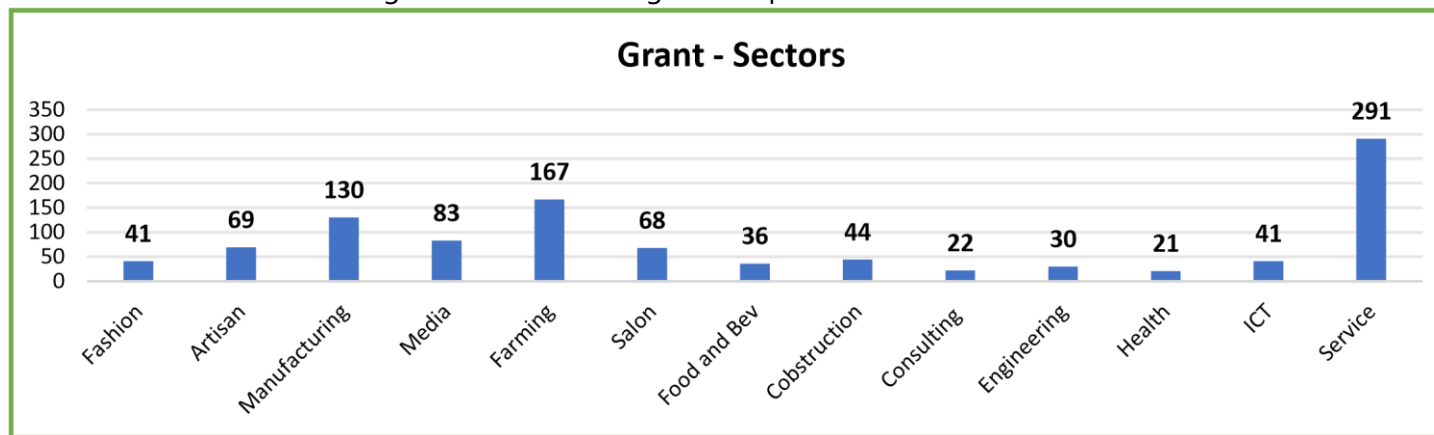
Most grant recipients in the period under review, were from rural areas, followed by those from urban areas and lastly from peri-urban.



Most grant recipients were from KwaZulu Natal, followed by Mpumalanga whilst the least grants were issued from Northern Cape and Western Cape.



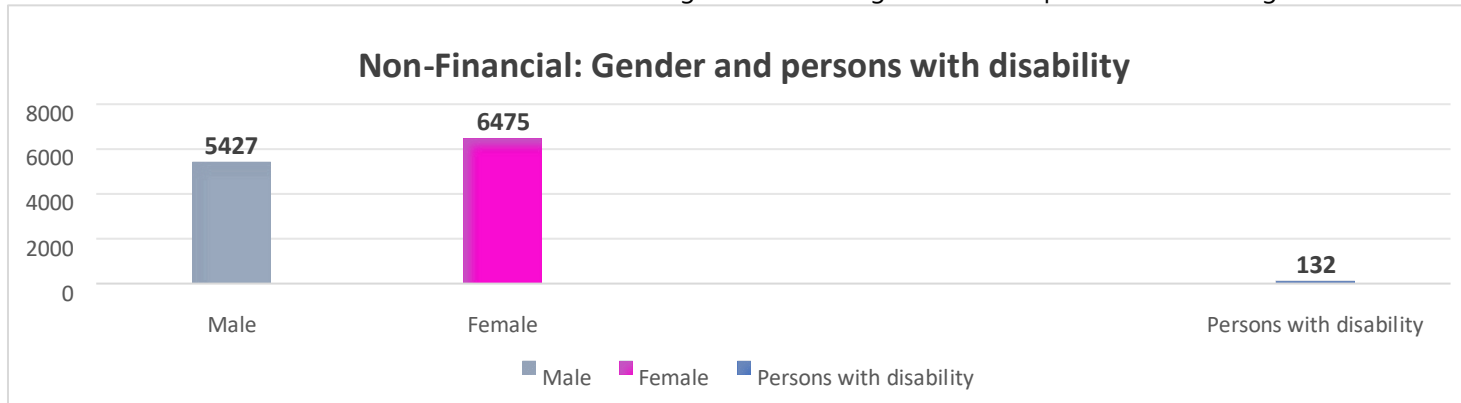
Young people in the service sector received the highest number of grants followed by the farming sector and the manufacturing sector. The health and consulting sectors had fewer grant recipients.



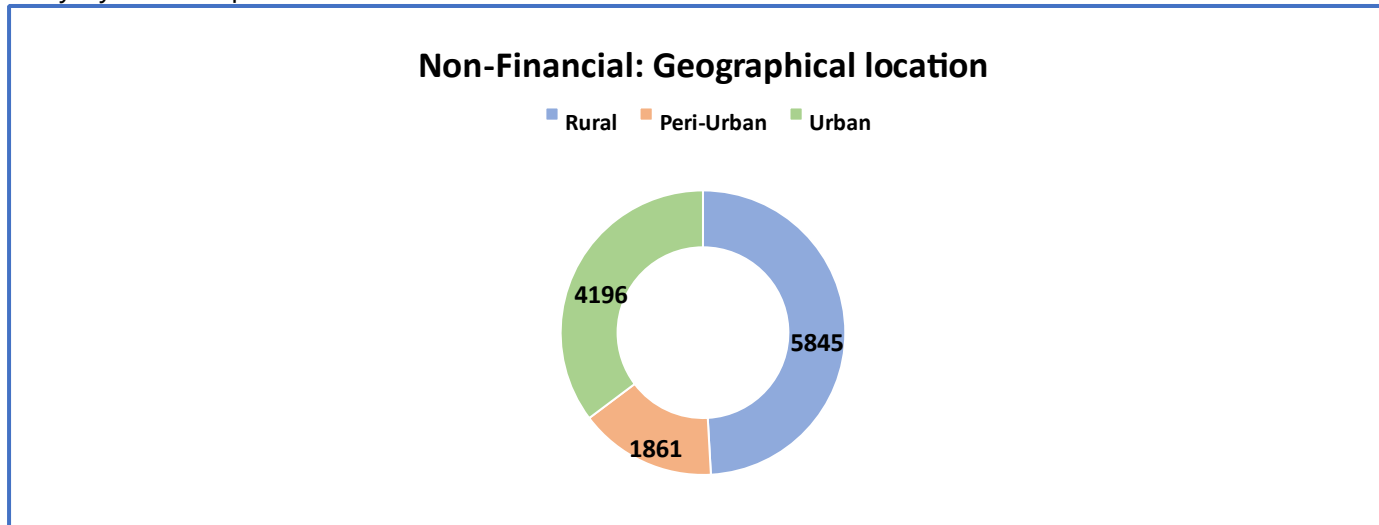
NON-FINANCIAL

Target for youth supported with non-financial business development interventions was met and exceeded because of collaborations with local municipalities and provinces.

Young people who received non-financial business development interventions were mostly females than males and a total of 132 young people with disabilities also accessed the interventions which ranged from training to mentorship and market linkages.



The non-financial business development services were mostly accessed by young people in rural areas, followed by those in urban areas and lastly by those in peri-urban areas.



4.2 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.

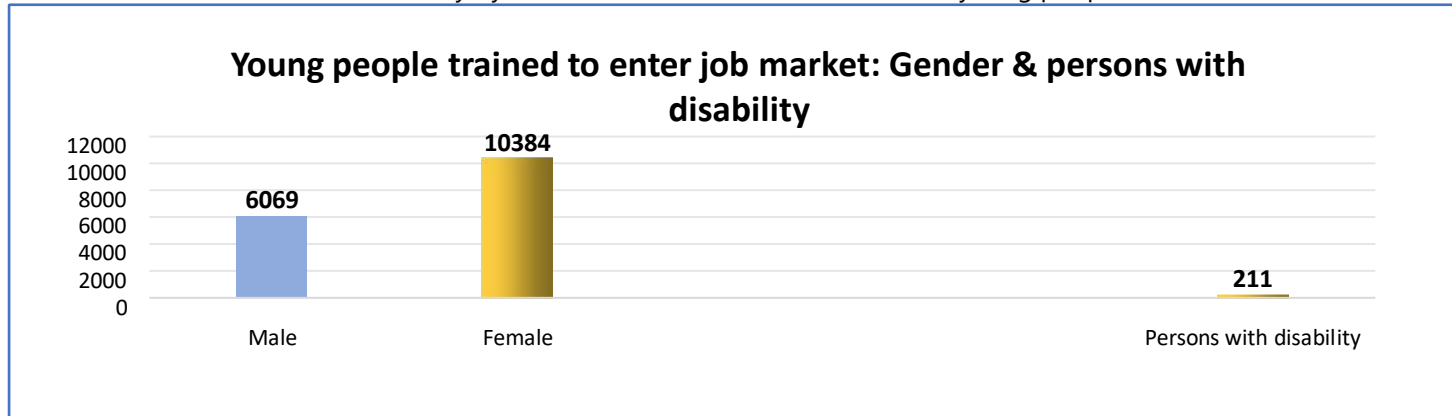
Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YEAR-TO-DATE TARGET	YEAR-TO-DATE 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	Number of young people capacitated with skills to enter the job market	40 000	15 000	29 666 Life Skills – 17 184 Job Preparedness – 12 482	5000	16 453 Life Skills – 8892 Job Preparedness - 7561	YTD target met and exceeded due to a number of young people who shown interest in
	enter the job market							life skills and job preparedness offered by NYDA and collaborations with local municipalities.
		Number of young people placed in jobs	25 000	10 000	14 459	5000	8912	Target met and exceeded due to intensive focus and collaborations on partnerships which increased the number of jobs for young people to be placed.

YOUNG PEOPLE CAPACITATED WITH SKILLS THE ENTER THE JOB MARKET

The target of young people capacitated with skills to enter the job market was met and exceeded because there was a number of young people who showed interest in life skills and job preparedness training programmes offered by NYDA and collaborations with local municipalities.

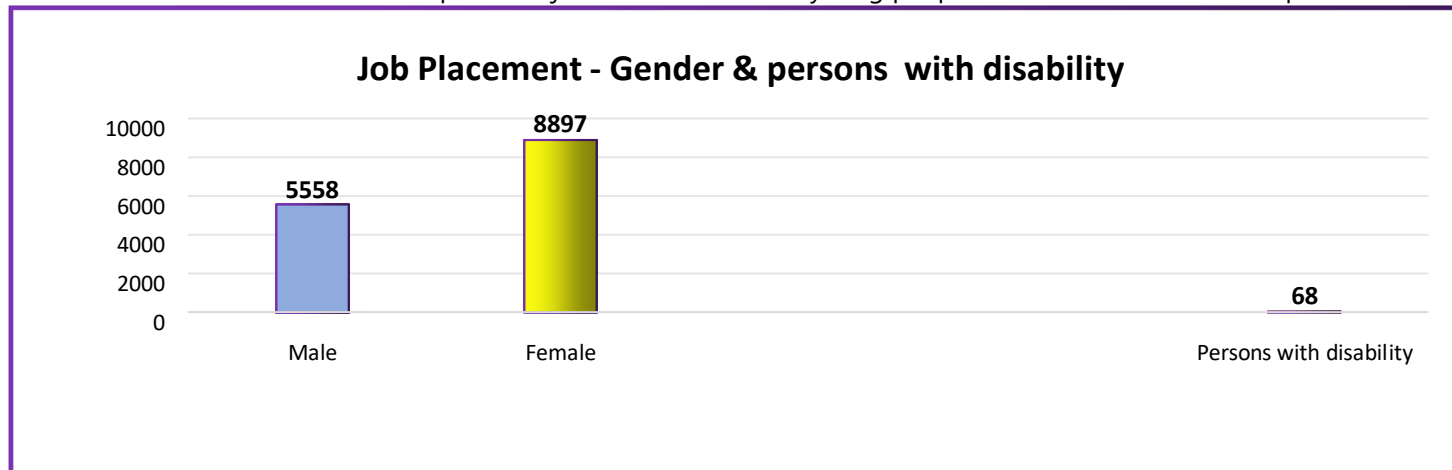
The services were accessed mostly by females than males and a total of 211 young people with disabilities also accessed the services.



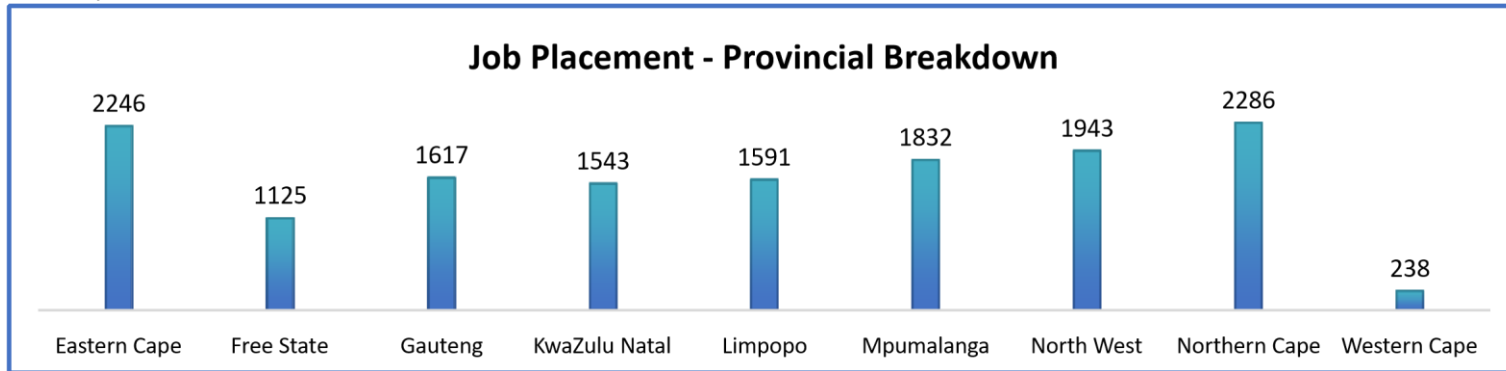
JOB PLACEMENTS

The target for young people placed in jobs was met and exceeded because of intensive focus on collaborations and partnerships which led to the increase of the number of jobs for young people to be placed.

More females than males were placed in jobs and a total of 68 young people with disabilities were also placed.



The highest number of placements was made in Northern Cape, followed by Eastern Cape and then North West. The least placements were in Western Cape and Free State



4.3 Sub-Programme 3: 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.

National Youth Service

Phase 3 of the Revitalised NYS started in earnest in September 2024. After the 10 approved Implementing Partners' contracts were extended for an additional 12 months, the contracting process was finalised towards the end of September 2024. The 10 Implementing Partners have been contracted to engage 16,000 youth in paid service opportunities. These opportunities span across various provinces, with Western Cape (22%), Gauteng (16%), and Limpopo (14%) having the highest participation rates. Participants are involved in sectors such as sports and recreation, community works, and learner support programmes. Additionally, 4% of the participants are people with disabilities. For most young people, the greatest dimension of their exclusion is geographic or demographic. If we are to bridge the gap between informal earning and more structured employment, we must bring opportunity to their door. This is exactly what the NYS is doing. The NYS has also successfully conducted roadshows in underserved communities, raising awareness and increasing youth enrolment in the programme.

Strategic initiatives included collaborations with various government departments and organizations to build capacity and enhance participation in the

NYS. The

NYDA’s partnership with the National Skills Fund (NSF) and the Unemployment Insurance Fund (UIF) is critical in providing skills development training to train over 9,000 youth, with a focus on transitioning them into employment. The programme adopts a demand-driven approach to align skills training with market needs, contributing to job creation.

The NYDA also hosted the 2024 Learning Forum, supported by the German Development Corporation (GIZ), where youth-led organizations and NYS implementers shared insights on community service and development. The Young Creatives program is still progressing well with no challenges reported. The Department of Sports Arts and Culture together with the NYDA will be visiting some of the young people at the arts Centres to monitor progress. The schedule of activities will be shared when approval processes have been concluded at the Department. As the phase of the program draws closer as requested beneficiary stories will be shared. The NYDA has trained 913 participants, with 83 currently in progress for the UIF, NYS Skills development program that resumed in 2022. Compliance requirements have been met, and 90% of training and work placements are nearing completion. The NYDA is now focusing on securing exit opportunities, including NYDA grants and permanent employment placements.

The NYDA continued its efforts in coordinating community service activities, including the Nelson Mandela Day event in Soweto, which involved 120 volunteers improving school infrastructure. Collaborative partnerships with entities such as the Department of Public Works, the National Department of Human Settlements, and other stakeholders have resulted in additional service projects, learnerships, and skills development opportunities for young people. These initiatives demonstrate the NYDA's commitment to promoting youth participation in community service and addressing youth unemployment through structured programmes.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YEAR-TO-DATE TARGET	YEAR-TO-DATE 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 across all sectors of society	Number of government departments implementing NYS programmes in partnership with the NYDA	5	2	2	1	1	YTD target met

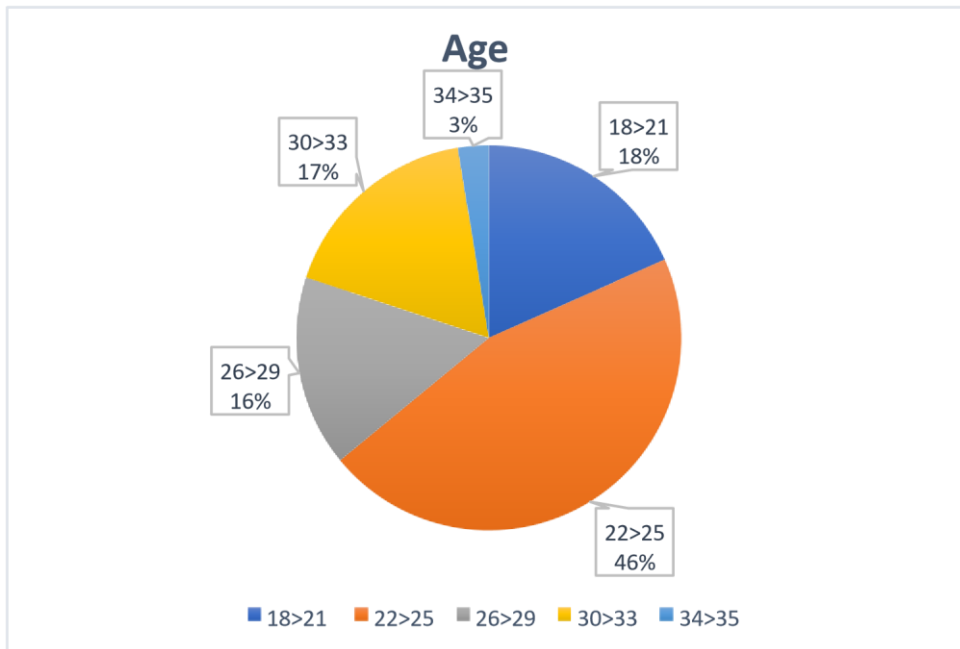
		Number of young people securing paid service opportunities	20 000	10 000	1090	5000	1090	Target due quarter 3
		Number of young people who have completed planned service activities	18 000	8 000	0	3000	0	Target due quarter 3
		Number of young people transitioning out of the National Youth Service (NYS) into other opportunities	6000	2 000	0	1000	0	Target due quarter 3
		Number of government departments and organizations capacitated to implement NYS	50	10	11	5	6	YTD target met

The following synopsis provides an overview on the Revitalized NYS performance.

Age demographics

There was a total of 1090 NYS participants whom engaged in paid service. The below table provides a breakdown of the age groups of the participants.

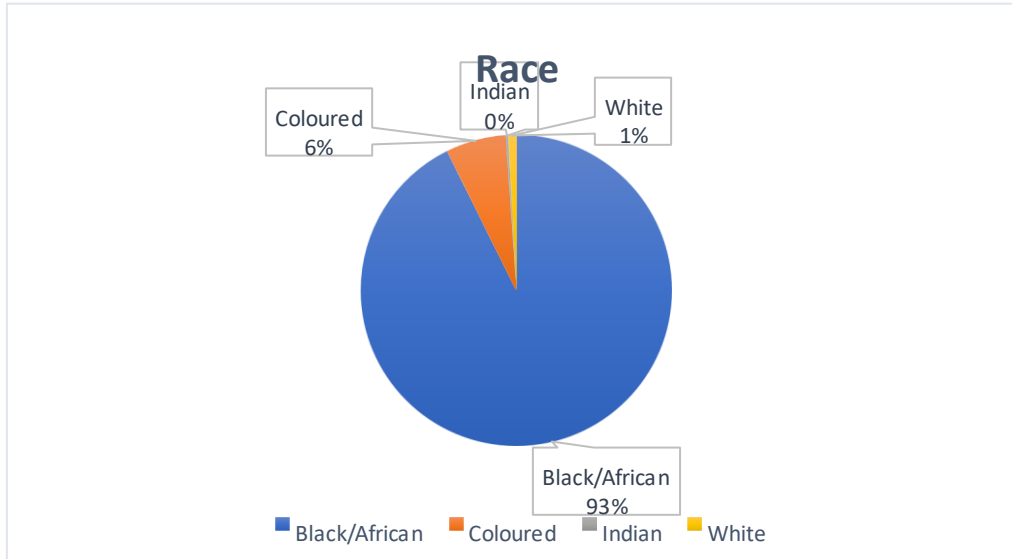
Age	No of Participants
18>21	200
22>25	498
26>29	175
30>33	189
34>35	28
	1090



Race demographics

The below table provides a breakdown of the race demographics of the NYS participants. 93% of participants are African, making them the majority demographic, followed by 6% of participants being coloured, 0,1% of participants being Indian and 1% of participants being white.

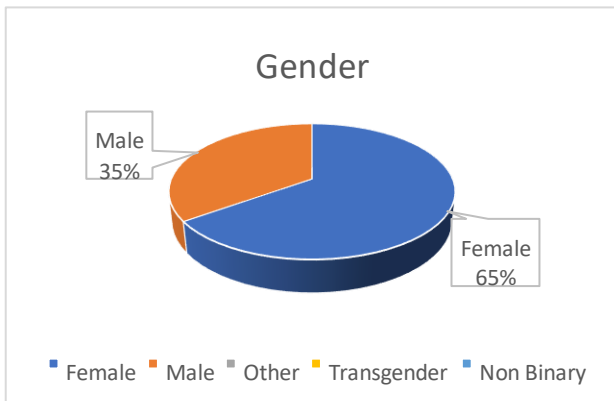
Race				
Black/African	Coloured	Indian	White	Total
1010	68	3	9	1090



Gender demographics

The following table provides a breakdown of the NYS participant's gender wherein the higher number is of females with 710 while there were 380 males.

Gender					
Female	Male	Other	Transgender	Non Binary	Total
710	380			0	1090

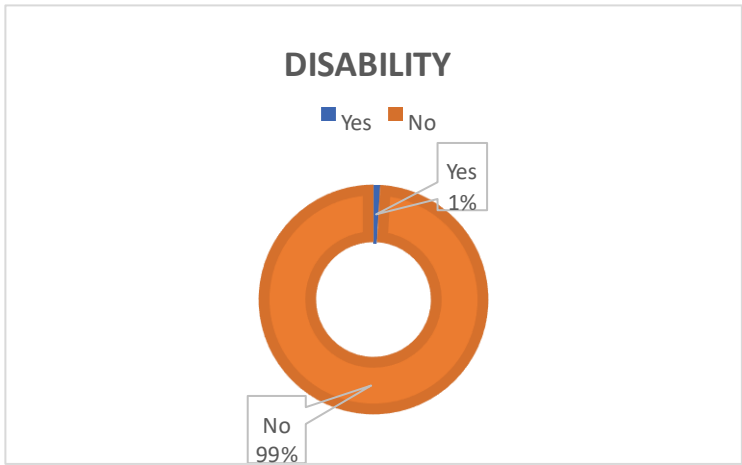


Participants living with disabilities

The below table highlights the NYS participants living with disabilities, wherein there was 10 participants with disabilities while 1080 recorded not having any form of disabilities.

Living with Disability

Yes	No	Total
10	1080	1090

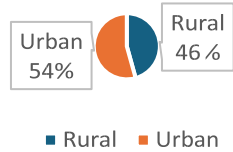


Geographical area

The below table provides a breakdown of the geographical areas which NYS participants are based. 592 NYS participants engaged in paid service in urban areas while 498 NYS participants were in rural areas.

Geographic Area	
Rural	498
Urban	592
Total	1090

Geographic Area

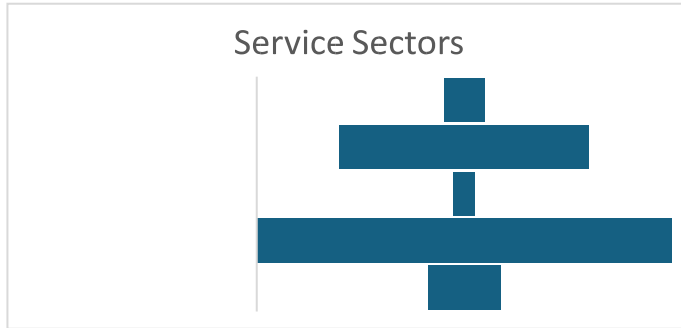


Service sectors

The following table provides a breakdown of the service sectors which NYS participants were engaged in, through the contracted Implementing Partners. The service sector most engaged in is learner support programmes which include NYS participants providing support to learners in schools through after school programmes and also in ECD centres.

Service Sector		
Arts, Culture & Entertainment	5%	56
Community Works, Revitalisation & Greening Programmes	31%	340
Food Security & Child Nutrition	3%	29
Learner Support Programmes	52%	565
Surveys & Digital Mapping	9%	100

1090



participants and Gauteng had 56 participants.

The below table provides a breakdown of the provincial participant demographic. For the month of September 2024, the Western Cape had 1000 participants, Eastern Cape had 34

Provincial demographics

Province	Number of Participants	%
Eastern Cape	34	3%
GAUTENG	56	5%

WESTERN CAPE	1000	92%
	1090	100%

5. PROGRAMME 3: INTEGRATED YOUTH DEVELOPMENT

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 organisational outputs and outcomes to achieve specific outcomes to shared intelligence, improved performance, competitive advantage, or higher levels of innovation within the NYDA's programmes. The Performance framework allows the NYDA to align all its interventions to outcomes and impact as well as to track organisational performance against planned interventions.

As of the second quarter of the 2024/25 financial year the unit conducted an evaluation for the National Pathway Management Network (NPMN) Pilot Project in Empangeni, South Africa, which was guided by a Theory of Change framework. The evaluation assesses the project's effectiveness, efficiency, sustainability, and overall impact on unemployed youth in the Empangeni region, KwaZulu Natal.

Evaluation Impact Study: National Pathway Management Network (NPMN) Pilot Project in Empangeni

The report aims to inform stakeholders about the NPMN initiative's successes, challenges, and future potential. The NPMN Pilot Project was launched to address youth unemployment in South Africa, focusing on Empangeni. It aimed to create economic opportunities by offering training, job placements, and entrepreneurial support to enhance young people's employability and promote sustainable businesses, contributing to local economic development.

Findings

- Relevance: The training and services provided were highly relevant to participants' needs, addressing key skills gaps and facilitating youth entrepreneurship and employment.
- Effectiveness: The Service Centre improved skills, increased employment rates, and enhanced business performance among young entrepreneurs.
- Efficiency: The Centre operated efficiently, balancing costs with outcomes and leveraging partnerships for resource optimization.
- Impact: The project positively impacted participants, improving employment prospects, business success rates, and local socio-economic conditions.
- Sustainability: The Centre's model shows promise for long-term viability, contingent on continued support and resources.

First Draft APP 2025/26

The NYDA has been advocating for the following policy and programmatic positions during the MTDP process:

- Continuation and scale up of the Presidential Youth Employment Intervention with a focus on continued opportunities for young people particularly in the National Youth Service.
- Review of the Employment Tax Incentive.
- Strengthening the Post School Education Training system (PSET) including key reforms to the ecosystem of TVET colleges, skills development and community education.
- Consolidated SMME ecosystem that expands access to potential youth entrepreneurs.
- Institutionalisation of a basic package of support as a possible replacement for the Social Relief of Distress Grant.
- First Draft APP 2025/26 will submitted to DPME by end of October 2024 as per the framework for SP's and APP's

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YEAR-TO-DATE TARGET	YEAR-TO-DATE ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
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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	6	1	1	1	1	YTD target met
		Produce Annual Report on Integrated Youth Development Strategy	Produce Annual Report on Integrated Youth Development Strategy, National Youth Service and Disability Strategy	-	-	-	-	Due in Quarter 4
	Number of youth status outlook reports produced	8 Youth Status Outlook reports produced	3	3	2	1	YTD target met	
		Develop Youth Research Report in the country	Develop Youth Research Report in the country	-	-	-	-	Due in Quarter 4