


QUARTERLY PERFORMANCE INFORMATION REPORT 2020/2021

QUARTER 1 REPORT

Approved by:	Waseem Carrim
Designation:	Chief Executive Officer
Signature:	
Date:	30 July 2020

1.2 PROGRAMME 1: ADMINISTRATION

1.2.7 PROGRAMME PURPOSE: To enable effective and efficient capabilities for service delivery and supporting functions

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
Improved application of correct financial principles, procedures and executing supply chain management plan.	Compliant to correct financial principle	Number of NYDA Quarterly Management Report produced	4 Quarterly Financial Management Reports produced	1	1	1	1	None
Enable NYDA by producing in-house skills that will promote youth development delivery. Skills development of staff on youth development programmes and delivery.	Skills development of staff on youth development programmes and delivery.	Implement Annual Workplace Skills Plan	Implement Annual Workplace Skills Plan	No Target	No Target	No Target	Target applicable in quarter 4	None
Stakeholder relationships established and lobbied for	Established Stakeholder relationships for youth development	Value of funds sourced from public and private sectors to support the youth	R150 million	No Target	No Target	No Target	Target applicable in quarter 2	None

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
youth development		development programmes						
Stakeholder relationships established and lobbied for youth development	Established Stakeholder relationships for youth development	Number of SETA partnerships established	8 Number of funded SETA partnerships established	2	0	2	0	Target not met due to COVID19 (lockdown). Remedial Action Catch up plan developed to meet this target by end of quarter 2
Stakeholder relationships established and lobbied for youth development	Established Stakeholder relationships for youth development	Number of partnerships signed with technology companies	2 partnerships signed with technology companies	No Target	No Target	No Target	Target applicable in quarter 2	None
ERP Modules implemented in all Divisions of NYDA	ERP Modules deployed in all NYDA Divisions	ERP Modules deployed in all NYDA Divisions	ERP Modules deployed in all NYDA Divisions	No Target	No Target	No Target	Target applicable in quarter 4	None

1.3 PROGRAMME 2: PROGRAMME DESIGN, DEVELOPMENT AND DELIVERY (PDDD)

1.3.7 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 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
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	1000	250	585 Youth Micro Enterprise Relief Fund = 564 Grant Programme = 21	250	585 Youth Micro Enterprise Relief Fund = 564 Grant Programme = 21	Target overachieved due to Special programme of the relief fund initiated to support young people
		Number of youth supported with Business Consultancy Services	2000	500	0	500	0	Target not met due to COVID19 (lockdown). Remedial Action Catch up plan developed to meet this target by end of quarter 2
		Number of youth supported with non-financial business development interventions	10000	2500	0	2500	0	Target not met due to COVID19 (lockdown). Remedial Action

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
								Catch up plan developed to meet this target by end of quarter 2
		Number of jobs created and sustained through supporting entrepreneurs and enterprises	5000	1500	1 342	1500	1 342	Target not met due to COVID19 (lockdown). Remedial Action Catch up plan developed to meet this target by end of quarter 2
		Number of jobs facilitated through placements in job opportunities	5000	1500	36	1500	36	Target not met due to COVID19 (lockdown). Remedial Action Catch up plan developed to meet this target by end of quarter 2
Provide information on youth development programmes for	Increased number of activities for providing youth development information	Number of outreach activities for providing youth development information	250	50	0	50	0	Target not met due to COVID19 (lockdown). Remedial Action

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
sustainable livelihoods								Target has been revised from the new APP going forward due to challenges of COVID19
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	15000	3750	0	3750	0	Target not met due to COVID19 (lockdown). Remedial Action Catch up plan developed to meet this target by end of quarter 2
			20000	5000	0	5000	0	Target not met due to COVID19 (lockdown). Remedial Action Catch up plan developed to meet this target by end of quarter 2

1.4 PROGRAMME 3: NATIONAL YOUTH SERVICE

1.4.7 PROGRAMME PURPOSE:

- Facilitate and co-ordinate the effective and efficient implementation of the National Youth Service programmes across all sectors of society.
- Mobilize Public, Private Sectors and Civil Society to unlock resources to support the National Youth Service programmes. To engage young people in service to their communities to build the spirit of patriotism, solidarity, social cohesion and unity in diversity.

OUTCOME	OUTPUT	OUPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QURTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
Increased co-ordination 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	Implemented NYS Communication and Marketing Strategy	Review and Implement the NYS Communications and Marketing Strategy	No Target	No Target	No Target	Target applicable in quarter 4	None
		Number of National Youth Service projects registered	100 National Youth Service projects registered	25	0	25	0	Target not met due to COVID19 (lockdown).
		Number of partnerships coordinated to	20 Partnerships coordinated to	5	0	5	0	Remedial Action Catch up plan developed to meet this target by end of quarter 2 Target not met due to COVID19 (lockdown).

OUTCOME	OUTPUT	OUPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QURTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
		deliver on NYS programmes	deliver on NYS programmes					Remedial Action Catch up plan developed to meet this target by end of quarter 2
		Presidential Youth Service Programme designed	Design a Presidential Youth Service Programme	No Target	No Target	No Target	Target applicable in quarter 4	None
		Higher Education Youth Service programme designed	Design a Higher Education Youth Service program	No Target	No Target	No Target	Target applicable in quarter 4	None

1.5 PROGRAMME 4: RESEARCH AND POLICY

1.5.7 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 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
Produce research reports which influences change in youth sector and build sustainable relationships	Youth-centric research reports developed	Number of customer surveys conducted	4	1	0	1	0	Target not met due to COVID19 (lockdown). Remedial Action Catch up plan developed to meet this target by end of quarter 2
		Number of impact programme evaluations conducted	3	No Target	No Target	No Target	Target applicable in quarter 4	None
	An Annual report on Government wide priorities produced	Produce 1 Annual report on government wide priorities.	No Target	No Target	No Target	No Target	Target applicable in quarter 4	None
	Number of youth status outlook reports produced	4 Youth status outlook reports produced.	1	1	1	1	1	None