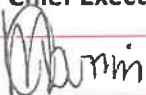




QUARTERLY PERFORMANCE INFORMATION REPORT 2020/2021

QUARTER 3 REPORT

Approved by:	Waseem Carrim
Designation:	Chief Executive Officer
Signature:	
Date:	29/01/2021

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 3 TARGET	QUARTER 3 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	2	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	Produce quarterly report on Annual Procurement Plan activities	Quarterly Procurement Report produced	Target met

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 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	R40 million	R14 826 250	R20 million	R2 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	4	3	1	1	<u>Corrective Measures</u> Constantly making follow up with our partners to meet this target by end of quarter 4
	Partnerships signed with technology companies	Number of partnerships signed with technology companies	2 partnerships signed with technology companies	2	1	1	0	Target not met due to outstanding partnership agreements sign off

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
								<u>Corrective Measures</u> Constantly making follow up with our partners to meet this target by end of quarter 4
	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 targets in the plan by end of the financial year	Review ICT Strategic Plan approved by Ops Exco	Reviewed ICT Strategic Plan submitted	Implement ICT Strategic Plan indicating 25% achievement of ICT targets in the plan by end of the financial year	ICT Strategic plan presented to Exco and approved.	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 Communications	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 (PDDD)

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 3 TARGET	QUARTER 3 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	1500	1113	1998 Grant = 851 Relief fund = 1147	362	597 Grant = 455 Relief Fund = 142	Target met and exceeded
			2500	1 135	235	990	235	Target not met 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 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
								<u>Corrective Measures</u> We have since designed an alternative manual system to be able to deliver on the programme while we resolve the ICT challenges
		Number of youth supported with non-financial business development interventions	1885	730	1204	585	1108	Target met and exceeded
		Number of jobs created and sustained through supporting entrepreneurs and enterprises	5000	2958	5305	1845	1935	Target met and exceeded

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 ACHIEVEMENT	REASON FOR VARIANCE
		Number of jobs facilitated through placements in job opportunities	2500	915	1885	680	1065	Target met and exceeded
Increased number of young people entering the job market	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	370	1107	370	826	Target met and exceeded
trained		Number of young people capacitated with skills to participate in the economy	1250	370	2114	370	1788	Target met and exceeded

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.

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	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 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 Communications 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	15	23	10	21	Target met and exceeded
		Number of partnerships coordinated to deliver on NYS programmes	15	10	22	5	20	Target met and exceeded

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 3 TARGET	QUARTER 3 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	Stakeholder engagements on the draft document	Stakeholder engagements on the draft document	Target met
		Higher Education Youth Service programme designed	Design Higher Education Youth Service Programme	Draft documents produced and shared with stakeholders	Draft document produced and shared with stakeholders	Stakeholder engagements on the draft document	Stakeholder engagements on the draft document.	Target Met

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 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 customer surveys conducted	3	2	2	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	2	2	1	2	Target Met