

# PERFORMANCE INFORMATION REPORT 2022/2023 QUARTER 1 REPORT

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<b>Signature:</b>	
<b>Date:</b>	

## 1. PURPOSE

This performance report is aimed at providing feedback of the NYDA's performance against the APP. The report reflects the achievements of the NYDA against its Key Performance Indicators. 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 2022/2023 financial year, the NYDA has **29 KPI's** Key Performance Indicators (KPIs) from the following programs:

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

In this quarter, only 17 KPIs are active and others will start reporting in the next Quarters.

Performance achievement status	
Target met	5
Target met and exceeded	6
Target not met	3

Due Q2	2
Due Q3	2
Due Q4	8
Reports to be finalised by end of July by the jobs fund	3

### 3. PROGRAMME 1: ADMINISTRATION (11 KPIs)

**The Programme Purpose** is to enable effective and efficient Agency capabilities for service delivery and supporting functions. The programme provides support to core programmes and consist of the following sub programmes: Corporate strategy and planning , Human Resources and legal , Corporate Investments, ICT, Communications and Risk. During quarter 1 five (5) of the 11 KPIs were met and 6 are due in the next quarters. Number of NYDA Quarterly Management Reports Produced was prepared and the indicator seeks to measure the NYDA Quarterly Management reports produced and submitted on a quarterly basis to the Department of Women, Youth and Persons with Disabilities for tranche and approval by the Minister to be tabled before the Portfolio Committee. A quarterly Management report includes the following sub-reports: NYDA Financial Management Reports, Performance Information Report and Internal Audit Report . “Value of funds sourced from public and private sectors to support the youth development programmes is actually meant to be reported in the next quarter however R4 980 600 million was committed by PSeta to the NYDA during quarter 1. The ICT unit achieved 10% of ERP committed target within the quarter which seeks to establish an efficient and effective organisation by introducing an integrated resource planning (ERP) system which integrates different systems into one solution. Review Annual SCM Procurement Plan and

produce quarterly report seeks to measure the development of Annual procurement plan and quarterly reports that are submitted as feedback or progress against the plan.

### 3.1 PROGRAMME 1: ADMINISTRATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 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	4	1	1	Target met
	Implement Annual Workplace Skills Plan	Reviewed and implemented Annual Workplace Skills Plan	Reviewed and implemented Annual Workplace Skills Plan	N/A	N/A	Target set for end of Financial Year, March 2023
	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	R150 million	0	R4 890 600	Target set for quarter 3

	SETA partnerships established	Number of SETA partnerships established	6 SETA partnerships established	0	N/A	Target set for end of Quarter 3
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OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
	Partnerships signed with technology companies	Number of partnerships signed with technology companies	2 partnerships signed with technology companies	0	N/A	Target set for end of Quarter 3
	Implemented ICT Strategic Plan and produce Quarterly Reports	Review and implement ICT Strategic Plan	Review and implement ICT Strategic Plan indicating 75% achievement of ICT targets by end of financial year	Progress report indicating the review of the strategic plan	Progress report indicating the review of the strategic plan	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	N/A	N/A	Target set for end of Financial Year, March 2023
	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	N/A	N/A	Target set for end of Financial Year, March 2023

			Exco			
	Review SCM Procurement Plan	Review Annual SCM Procurement Plan and produce quarterly reports	Review Annual SCM Procurement Plan and produced quarterly reports	Quarterly report produced	Quarterly report produced	Target met
	Annual Report on partnerships established with Disability organizations to promote youth development	Produce report on partnerships established with disability organizations to promote youth development	Annual report on partnerships established with Disability organizations to promote youth development	N/A	N/A	Target set for end of Financial Year, March 2023
<b>OUTCOME</b>	<b>OUTPUT</b>	<b>OUTPUT INDICATOR</b>	<b>ANNUAL TARGET</b>	<b>QUARTER 1 TARGET</b>	<b>QUARTER 1 ACHIEVEMENT</b>	<b>REASON FOR VARIANCE</b>
	ERP system deployed to all NYDA Modules	% implemented and monitored ERP modules in all NYDA platforms	100% implemented and monitored ERP modules in all NYDA platforms	10%	10% of ERP modules implemented and monitored	Target met

#### **4. PROGRAMME 2 : OPERATIONS (14 KPIs)**

The Programme Purpose of the programme is 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 socio-economic 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 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.

Number of young people are unable to access the job market due to limited skills and this intervention provides training to young people to enable them to participate in the economy and enter the job market. These interventions are targeted at youth which aligns to the achievement of priorities of women and persons with disabilities. The KPI "Number of youth owned enterprises supported with financial interventions" had a first quarter target of **500**, and **472** was achieved. The Grant Programme is designed to provide young entrepreneurs an opportunity to access both the financial and non-financial business development support to establish their businesses.

The KPI "number of youth supported with non-financial business development interventions" had a first quarter target of **5000**, of which **7439** was achieved.

#### **PROGRAMME PERFORMANCE BY KPI**

PROGRAMME	ANNUAL TARGET	Q1 TARGET	JUNE ACTUAL	Q1 ACTUAL	% ACTUAL	Variance
<b>SKILLS DEVELOPMENT TRAINING</b>	<b>75 000</b>	<b>10 000</b>	<b>5 884</b>	<b>13 298</b>	<b>7.3%</b>	<b>5 453</b>
Life Skills	45 000	2500	2 857	5 795		
Job Preparedness	30 000	7 500	3 021	7 503		

Branches are taking a little longer to capture participants on the ERP System. The emphasis has been made for all the trainers prioritise capturing of all trainings. It has been suggested that trainers also use interns and administrators to assist with capturing

Number of young people placed in Jobs						
PROGRAMME	ANNUAL TARGET	Q1 TARGET	JUNE ACTUAL	Q1 ACTUAL	% ACHIEVED	VARIANCE
<b>Job placements</b>	<b>10 000</b>	<b>2500</b>	<b>0</b>	<b>385</b>	<b>17.73%</b>	<b>7.2%</b>

The division fell short of target for the quarter by 31%, causing the division to be performing at 17.73% of annual target, 7.2% short of the planned 25%.

During quarter 1 We have seen numbers come through from three provinces as follows

- Mpumalanga region reported placement of 115 young people
- Northwest region reported placement of 72 young people
- Free State region reported placement of 198 young people




Focused effort must be put in place to work towards achieving this target. The Jobs placements programme is already showing signs of challenges, however with the first quarter of 2022 [Jan-March] seeing a 1,9% increase in the gross domestic product (GDP), marking the second consecutive quarter of growth, Statistics South Africa reports that the economy has returned to pre-pandemic levels. This bodes well for the programme, increasing prospects for the increased availability of jobs, as the improvement reported is also on "...the production side of the economy, with eight of the ten industries recording growth in the first quarter, a growth led by the manufacturing sector. (Statistics South Africa, 2022) The risk of skills mismatch remains.

### Pathway Management Monthly Analytical Report

NYDA Summary	April 2021- March 2022	April 2022	May 2022	June 2022	Total Q1 2022
Partners registered	92	3	1	0	4
NYDA Candidates Joined	23 907	1 175	5	31	1 211
Other Candidates Joined (not NYDA linked)	118 468	30 406	43 616	42 412	116 434
No of opportunity cards	372	27	27	31	85
No of individual opportunities made available	23 947	1 737	905	877	3 519
Opportunity secured by NYDA linked Work Seekers	436	12	24	501	537
Work Seekers hired by NYDA Linked Partners on Partner Network	99	26	154	0	180

Consistent with the outcomes of the NYDA's Jobs programme, there is no shortage of people registering on the system, a combined total of 118k at the end of the first quarter. Engagement with SA Youth regarding elimination of overage registrations, out of the 118k reported, 2,117 are over age. The demand side however continues to be challenge with only 85 opportunities made available on the system for the quarter.

**Opportunity Details**

  
 Number of Implementation Partners  

# 169

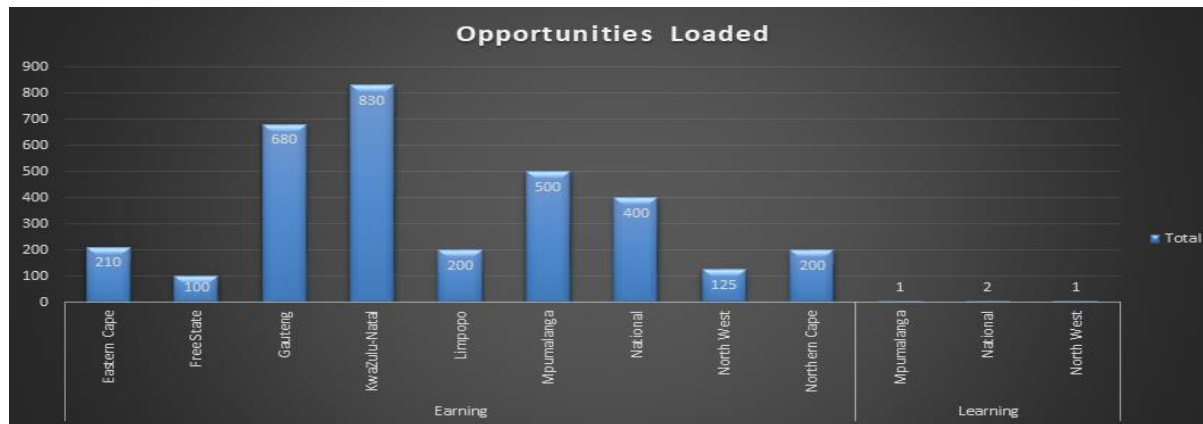
Implementation Partner  
 All

Partner	Number of Opportunities	Number of Vacancies	Applications Received
<input type="checkbox"/> Hand in Hand Southern Africa	94	6,933	59,544
<input type="checkbox"/> Southern African Association Of Youth Clubs	87	3,115	33,574
<input type="checkbox"/> Afrika Tikkun Services (Pty) Ltd	74	3,924	24,838
<input type="checkbox"/> Cricket South Africa	73	6,154	24,120
<input type="checkbox"/> Seriti Institute	66	4,382	19,026
<input type="checkbox"/> Early Learning Resource Unit (ELRU)	55	3,700	10,110
<input type="checkbox"/> Sport For Social Change Network (SSCN)	33	4,315	27,439
<input type="checkbox"/> enke Make Your Mark	32	3,720	12,478
<input type="checkbox"/> Lima Rural Development	32	4,130	18,329
<input type="checkbox"/> The Mvula Trust	29	5,730	11,114
<input type="checkbox"/> HPSA	20	3,809	17,958
<input type="checkbox"/> Youth and After School Programme Office	17	5,941	14,899
<input type="checkbox"/> Small Projects Foundation	2	3,000	1,457
<b>Total</b>	<b>614</b>	<b>58,853</b>	<b>274,886</b>

The report will focus on the demand side:

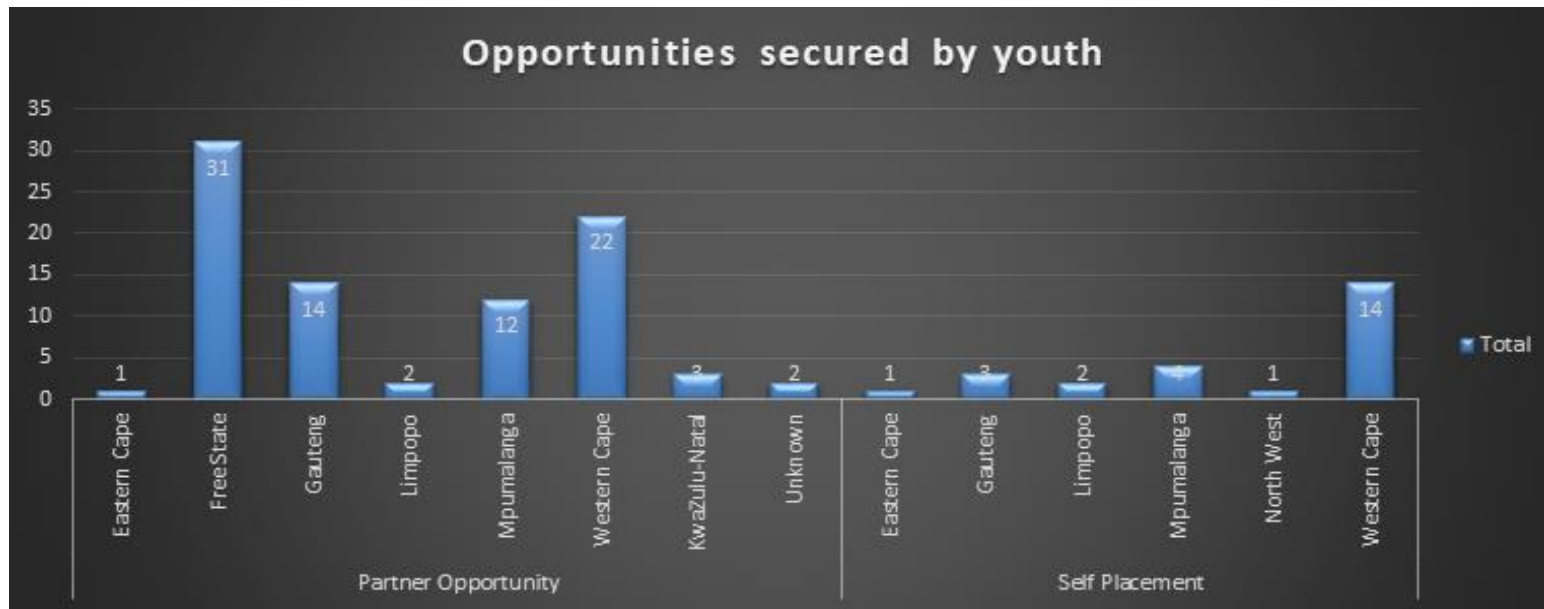
a) Opportunities loaded

The NYDA registered four (4) partners since the beginning of the financial year and 3,249 learning and earning opportunities were loaded. Though 4 Learning opportunities were made available, the rest were earning opportunities.



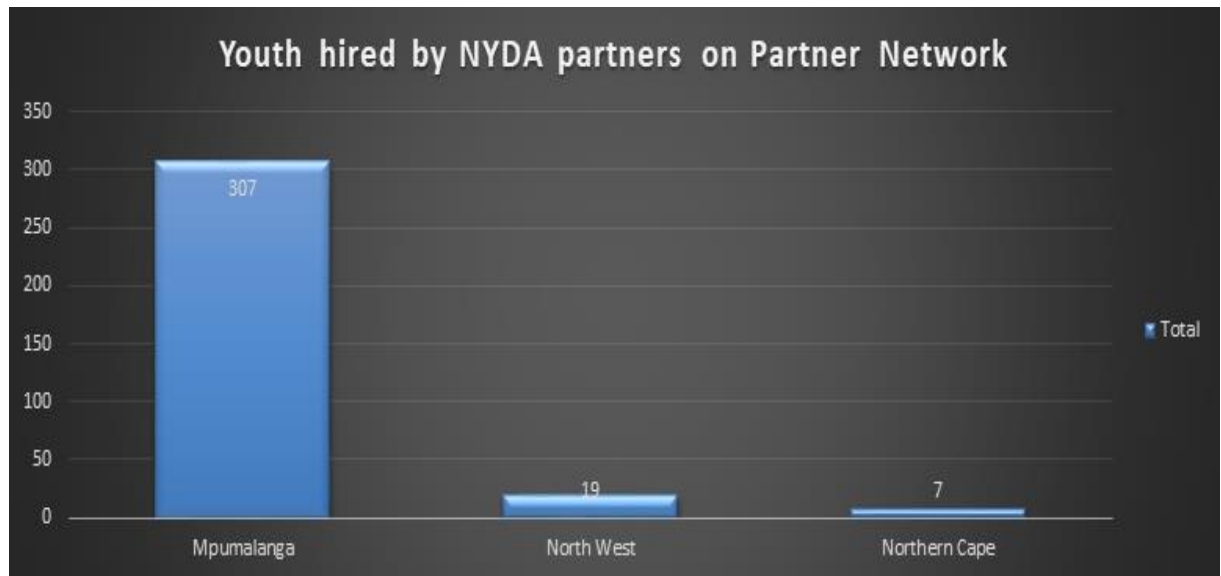
b) Opportunities secured by work seekers

Out of the 3 249 opportunities made available on the platform, 1 12 placements secured by young people, with 87 partner opportunities and 25 self-placements. Most placements made in the Free state and the Western Cape.



c) Youth Hired by NYDA Partners

333 young people were hired by the partners registered on SA Youth by NYDA.



1.1. Number of youth and youth owned enterprises supported with financial interventions						
PROGRAMME	ANNUAL TARGET	Q1 TARGET	JUNE ACTUAL	Q1 ACTUAL	% ACTUAL	Variance
<b>Grants Disbursed</b>	2 000	500	279	472	0.58%	29
Threshold 1	470					
Threshold 2	1 300					
Threshold 3	170					
Threshold 4	60					

1.1. Number of youth supported with non-financial business development interventions						
PROGRAMME	ANNUAL TARGET	Q1 TARGET	JUNE ACTUAL	Q1 ACTUAL	% ACHIEVED	Variance
<b>NON-FINANCIAL BUSINESS SUPPORT SERVICES</b>	<b>25 000</b>	<b>5000</b>	<b>1 403</b>	<b>7 439</b>	<b>19%</b>	<b>1 190</b>
BMT (ILO - GYB/SYB/IYB)	13 000		288	3 722		
Cooperative Governance	2 250		229	229		
Sales Pitch & BBEE	8 550		561	3 205		
Market Linkages	150		69	108		
Mentorship	1 000		256	355		
Voucher Programme	1 000					

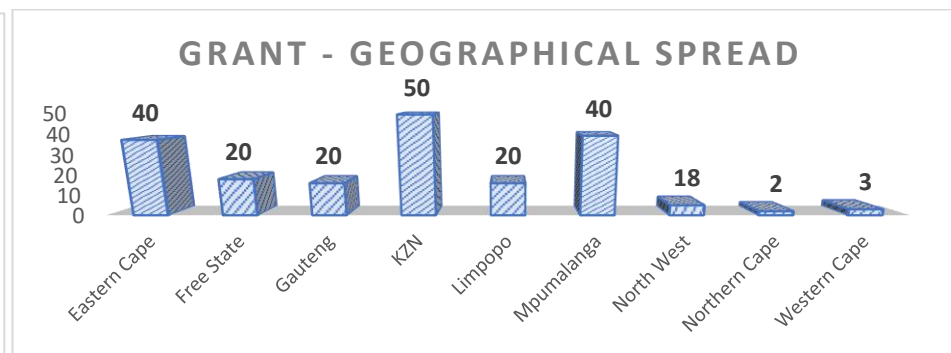
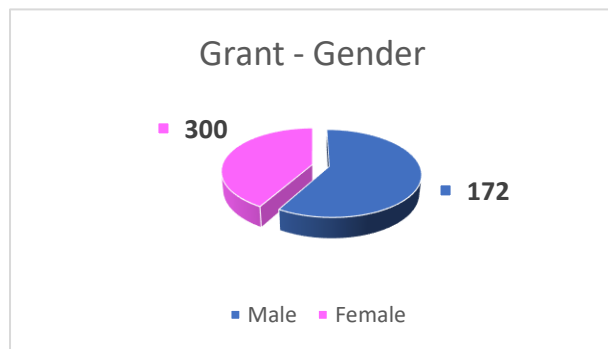
Both mentorship and MKL have met their targets for quarter 1 with exceptional performance for MKL-Jobs created as yearly target is met. Businesses supported under NYDA products and services create three average jobs. These numbers are not verified by M&E however all corrections required will be actioned timeously

**Number of JOBS Created and Sustained**

PROGRAMME	ANNUAL TARGET	Q1 TARGET	JUNE ACTUAL	Q1 ACTUAL	% ACHIEVED	VARIANCE
<b>JOBS CREATED AND SUSTAINED</b>	<b>6 200</b>	<b>1 250</b>	<b>822</b>	<b>1 467</b>	<b>97.8%</b>	<b>33</b>
Grant Programme	4 500		488	770		
Voucher Programme	1 500		134	414		
Market Linkages	200		200	283		

In order to increase access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy 472 grants were issued to young people, 7439 young people supported with non-financial business development interventions, 1467 jobs were created and sustained and 208 voucher beneficiaries received business development services.

Below is the preliminary dashboard of Q1 including data from April to May, June is still being processed and will be included in the final report.

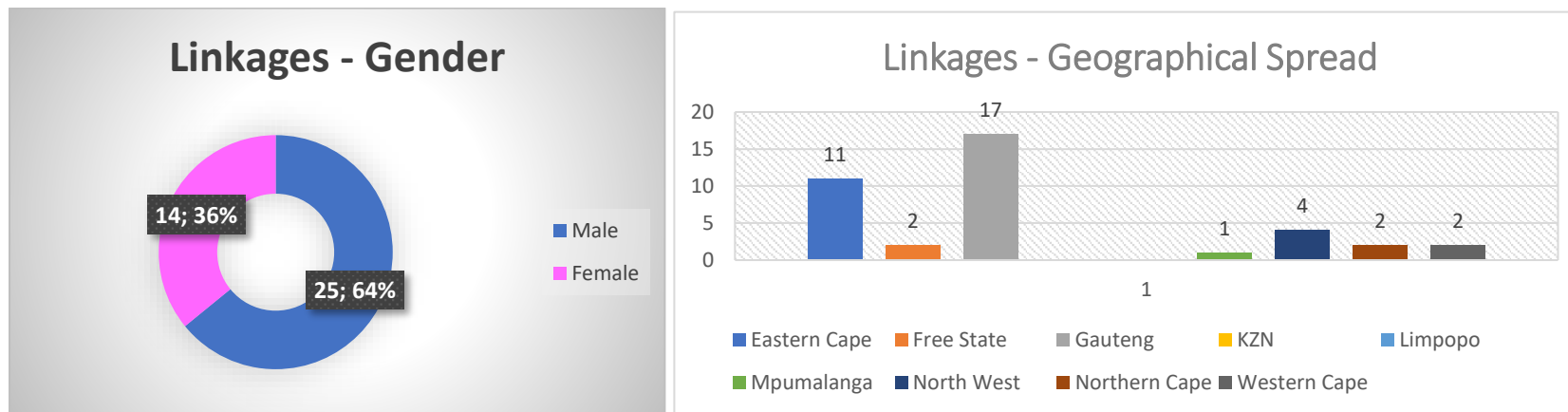


The 2 programmes below, market linkages and mentorship, are from the second KPI that focuses on non-financial services. Due to limitations to access training data, the dashboards only shows non-financial services that are not trainings.

The Market Linkages Programme is a programme aimed at assisting young entrepreneurs to access business and related opportunities from opportunity providers (within provinces) in the public and private sector. Through this intervention, it is envisaged that the participation of young people in the country's mainstream economy will be increased and the government's objective of broadening economic empowerment among the historically disadvantaged individuals will be advanced.

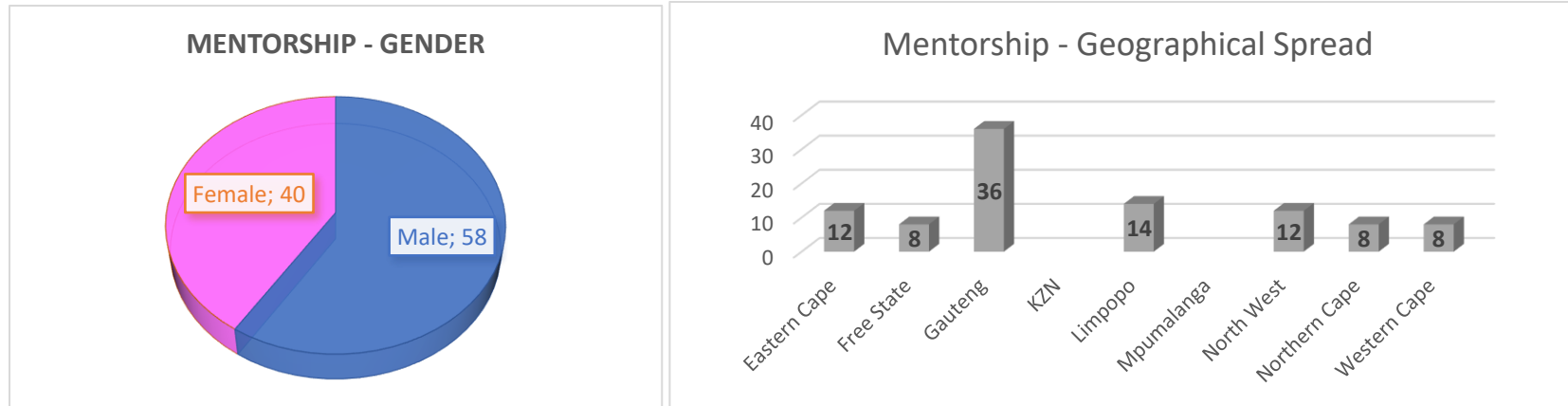
### Types of Opportunities/Linkages

- Procurement
- Supplier development
- Market development
- Retail and distribution
- Acquisition of equity stake

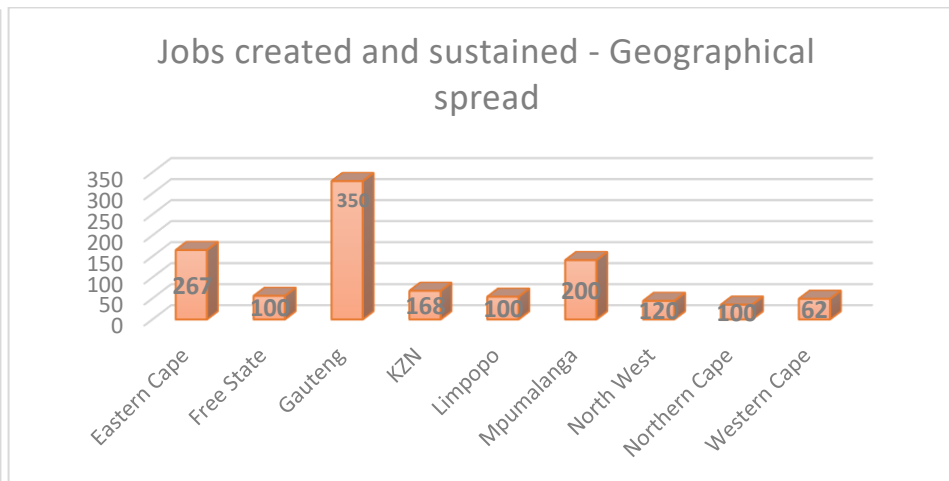
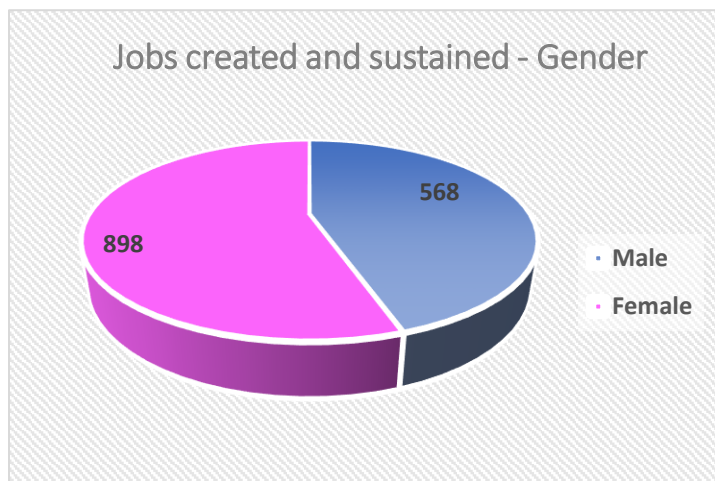




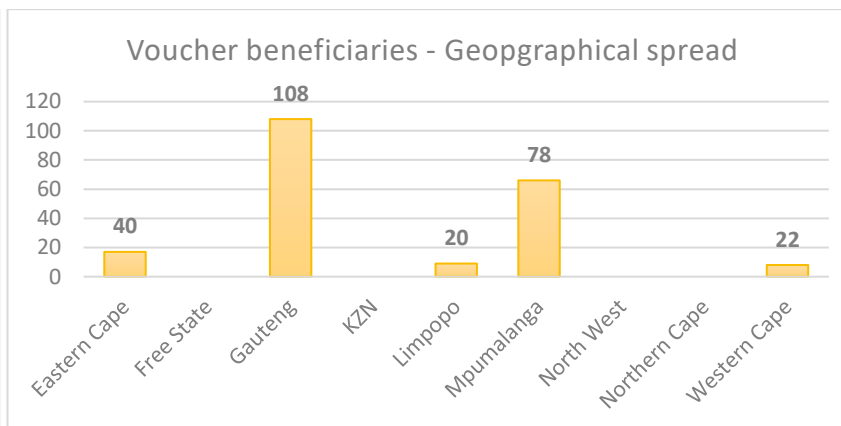
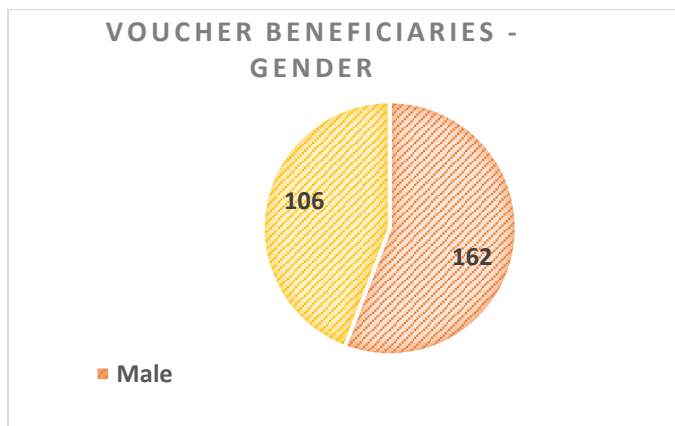
Mentorship Programme is a programme that provides business mentorship support to youth businesses through volunteer mentors. Mentors and young entrepreneurs are assessed, qualified, and matched to form an ongoing mentoring relationship aimed at improving the sustainability and growth of a start-up or existing businesses of South African young entrepreneurs. The aim of the programme is to transfer business skills and knowledge among South African young entrepreneurs. To increase sustainability and growth chances of youth businesses.



On jobs created and sustained, the KPI seeks to measure number of jobs that came out as a result of support provided to young entrepreneurs and enterprises through the following business development services; Market Linkages, Grant Funding and Voucher programme.



The Voucher Programme is a business support programme aimed at assisting young entrepreneurs by providing one-on-one business development support to access quality business development services through NYDA approved business consultancy service providers thereby enhancing their participation in the mainstream economy.



#### 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 well-being.

#### Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	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	2000	500	472	Target not met due to delays in payment as some of the submissions did not meet the requirement as expected. Measures has been put in place to address these challenges from curing.
		Number of youth supported with non-financial business development interventions	25 000	5000	7439 -BMT - 3722 -Mentorship - 355 -Linkages - 108 -Sales Pitch & BBBEE – 3025 -Governance	Target met and exceeded

					training - 229	
		Number of jobs created and sustained through supporting entrepreneurs and enterprises	6200	1250	1467 Grant – 900 Voucher - 414 MKL – 283	Target met and exceeded
		Number of beneficiaries supported with Business Development Support Services offered to young people by NYDA	1000	100	268	Target met and exceeded

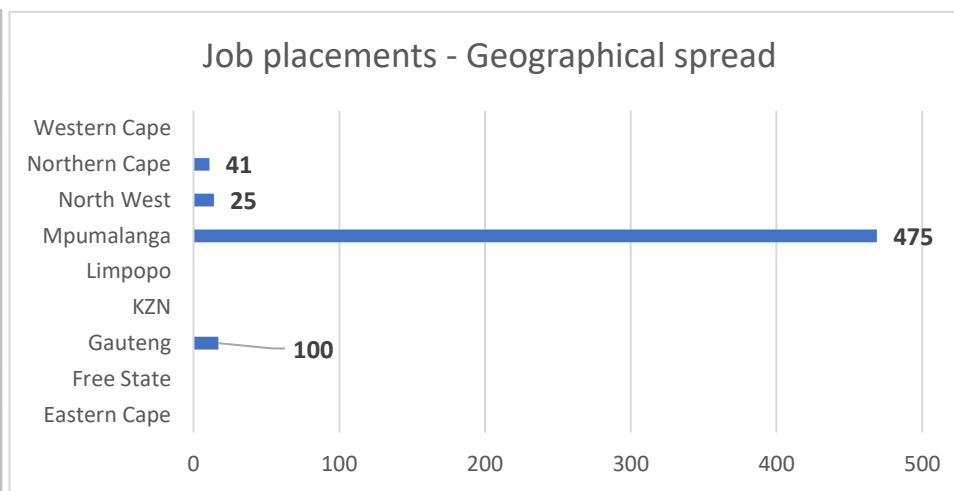
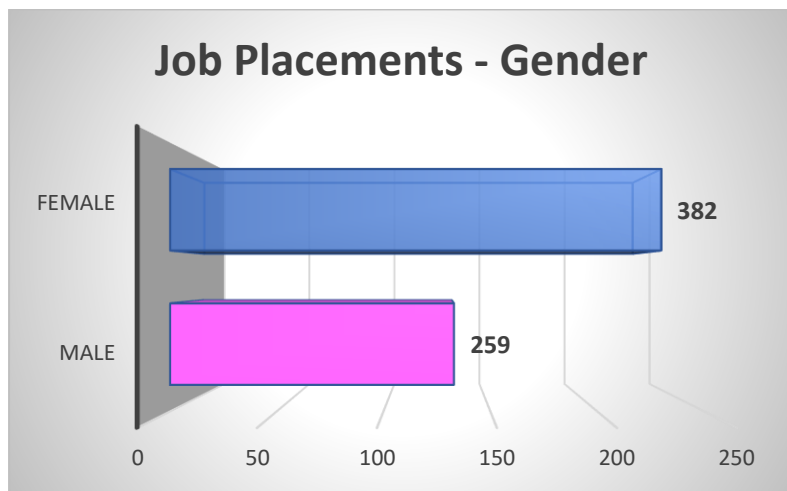
#### 4.2 Sub-Programme 2: Decent Employment through Job Programme

**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	QUARTER 1 TARGET	QUARTER 1 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	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	Pathway Management Analytical Report produced on job placement opportunities facilitated	N/A	N/A	Target set for end of Financial Year, March 2023
		Number of young people capacitated with skills to enter the job market	75 000	10 000	13 298 Life Skills: 5795 Job Preparedness: 7503	Target met and exceeded
		Number of young people placed in jobs	10 000	2500	385	Target not met due non availability of jobs to place young people

Jobs programme seeks to measure number of young people seeking job opportunities.



### 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.

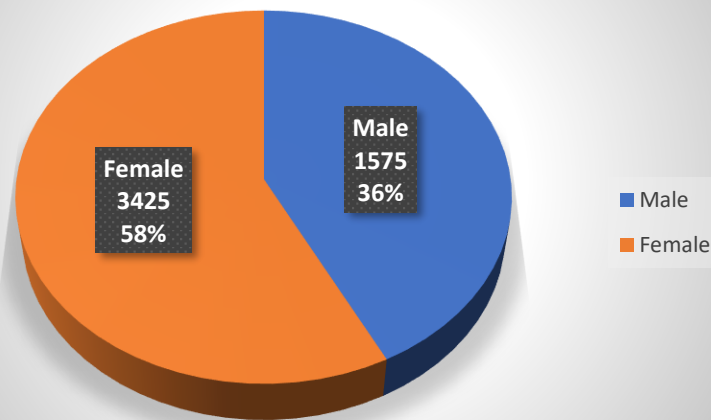
About 11 number of organisations and departments lobbied to implement NYS across all sectors of the society. The uptake and coordination of opportunities for young people requires that National Youth Service build sustainable relationships, and this will help in mobilising resources to implement National Youth Service. Higher Education presents a huge opportunity for young people to use their skills to build this country. These interventions are targeted at youth which aligns to the achievement of priorities of women and people with disabilities. Implementation will be done through CWP programmes, jobs fund and Expanded Volunteer programmes across the country.

**Outcomes, outputs, output indicators and targets**

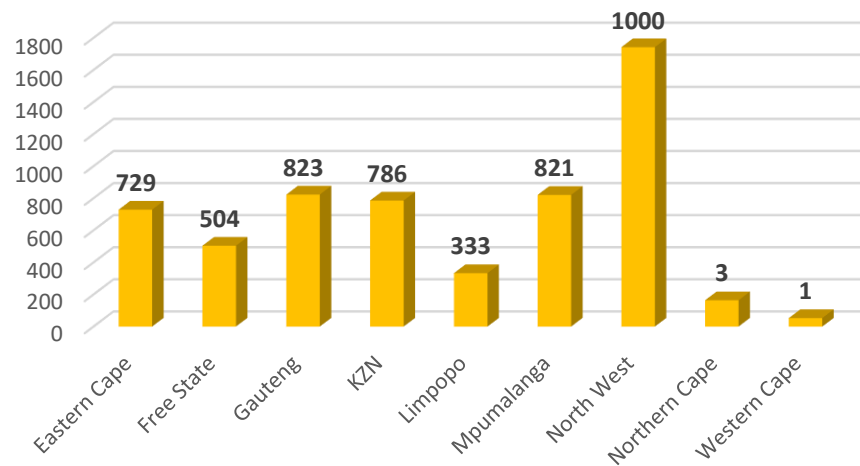
OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
Increased coordination and implementation of NYS programmes across all sectors of society	Increase number of young people participating in National Youth Service (NYS) programmes across all sectors of society	Number of organizations and departments lobbied to implement NYS	60 organizations and departments lobbied to implement NYS	10	11	Target met exceeded
		Produce Annual Report on the National Youth Service program	Produce an Annual report on the National Youth Service program	N/A	N/A	Target set for end of Financial Year, March 2023
		Number of young people participating in NYS Expanded Volunteer Projects	11 000	1000	5000	Target met and exceeded
		Number of young people participating CWP programmes	7000	1000	600	Target not met due to access to sites and the distance to access these young people. Budget has been put in place to accommodate some of the areas that are far away from the branches

		Number of young people securing paid service opportunities	35 000	5000	0	Report due end of July to be submitted by the jobs fund from National Treasury
		Number of young people who have completed planned service activities	20 000	5000	0	Report due end of July to be submitted by the jobs fund from National Treasury
		Number of young people transitioning out of the National Youth Service (NYS) into other opportunities	7000	1000	0	Report due end of July to be submitted by the jobs fund from National Treasury

**EVP - Gender**



**EVP - Geographical spread**





## 5. PROGRAMME 3: INTEGRATED YOUTH DEVELOPMENT

**PURPOSE OF THE PROGRAMME:** Focuses on fostering mainstreamed, evidence based, integrated, and result oriented youth development. The Programme has 4 KPIs, Most of the targets will be implemented from 2<sup>nd</sup> quarter onwards. The planned performance over the financial year period for Integrated Youth Development Strategy Programme will produce a status of youth report which will be submitted to the president at the end of the financial year. Produce research reports which influences change in youth sector and build sustainable relationships. The Agency will conduct youth needs based research and constant research that will inform business.

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 IYDS of which an implementation plan will be 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.

### Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 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	4	N/A	N/A	Target set for Quarter 2
		Produce Annual Report on Integrated Youth Development Strategy	Produce Annual Report on Integrated Youth Development Strategy	N/A	N/A	Target set for end of Financial Year, March 2023
		Number of youth status outlook reports produced	3 Youth Status Outlook reports produced	N/A	N/A	Target set for Quarter 2
		Develop a status of the youth in the country	Develop a status of the youth in the country	N/A	N/A	Target set for end of Financial Year, March 2023