


PERFORMANCE INFORMATION REPORT

2023/2024

QUARTER 1 REPORT

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| Approved by: | Waseem Carrim |
| Designation: | Chief Executive Officer |
| Signature: |  |
| Date: | 31 July 2023 |

1. PURPOSE

This Quarter 1 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 KPI’s** Key Performance Indicators (KPIs) from the following programs:

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

In this quarter, only 14 KPIs are active and others will start reporting in the next Quarters.

| Performance achievement status | |
|--------------------------------|---|
| Target met | 2 |
| Target met and exceeded | 6 |
| Target partially met | 6 |
| Due Q2 | 6 |
| Due Q3 | 2 |
| Due Q4 | 4 |

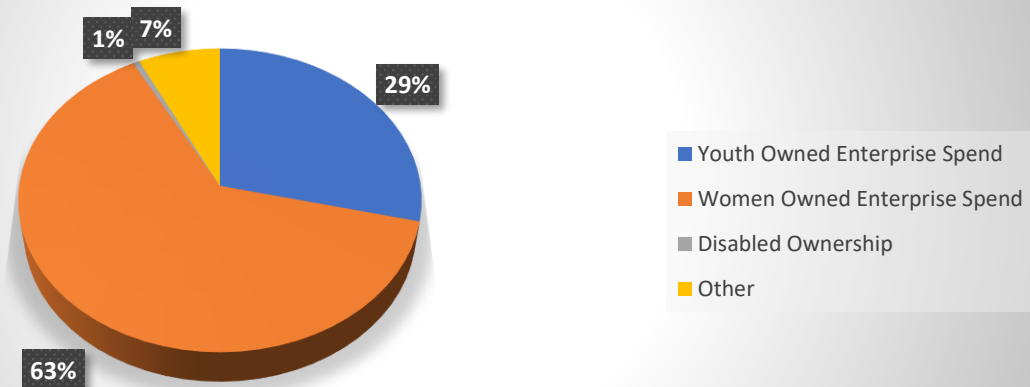
3. PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to enable effective and efficient capabilities for service delivery and supporting functions.

The programme has 11 KPIs of which 2 targets were met, 1 target met and exceeded, 4 due in Quarter 2, 2 due in Quarter 3 and 2 due in Quarter 4.

- The Quarterly Management report which consists of the NYDA Financial Management report, NYDA Performance Information report and NYDA Internal Audit report were produced and submitted.
- The review and implementation of ICT Strategic plan progress report indicating the review of the strategic plan was reviewed and submitted. Part of the review was migration of the financial data into the ERP system. The process is ongoing and Finance modules are currently live. System training workshops were conducted to cover; travel requests, request for quotations, claims etc. ERP support is ongoing and is provided through the ERP helpdesk. The deployment of SharePoint online has been completed and some Units are already using SharePoint online. SSL certificates have been installed on NYDA servers. All NYDA laptops and desktops are monitored for windows updates and security awareness for users has yielded positive results.
- Percentage preferential procurement spend on enterprises that are Youth – owned (5% youth owned, 10% women owned and 1% persons with disability) has been met and exceeded and is depicted as 1% persons with disability enterprises, 63% women owned enterprises and 29% youth owned enterprises. These achievements were attributed by the procurement plan that was developed and implemented.

Youth, Women, and Disable ownership



| 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 | YTD target met |
| | 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 | - | - | Due in Quarter 2 |

| | | | | | | |
|--|-------------------------------|---|---------------------------------|---|---|------------------|
| | SETA partnerships established | Number of SETA partnerships established | 6 SETA partnerships established | - | - | Due in Quarter 3 |
|--|-------------------------------|---|---------------------------------|---|---|------------------|

| 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 | - | - | Due in 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 review of the strategic plan submitted | 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 |
| | 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 |

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| | 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 (30% youth owned, 40% 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) | Percentage preferential procurement spend on enterprises that are Youth – owned (29% youth owned, 63% women owned and 1% persons with disability) has been reached | Target met and exceeded, and this was attributed by the procurement plan that the finance unit implemented |
| | Develop and implement organizational culture strategy | Developed and implemented organizational culture structure strategy | Developed and implemented 50% of organizational culture strategy | - | - | Due in Quarter 2 |
| | Develop and implement customer service plan | Developed and implemented customer service plan. | Developed and implemented customer service plan indicating 50% achievement | - | - | Due in Quarter 2 |
| | 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 | - | - | Due in Quarter 2 |

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 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 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. In the first sub programme Economic Development through Youth Entrepreneurship, all the 4 targets have not been met.

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 | 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 | 2200 | 400 | 256 | Target not met as the processing of 274 accruals and new approvals was delayed due to UIF compliance requirements. |

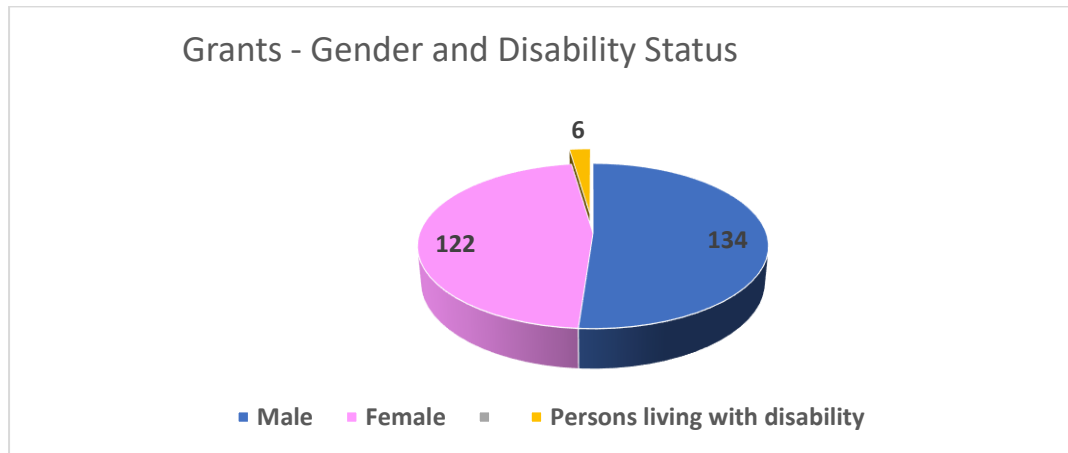
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|-------------------------------|---|--------|------|--------|---|--|
| to participate in the economy | | | | | | Performance on this kpi can only be recognised and reported once payment is made / disbursed against a grant application. Operations submitted a total of 439 packs for disbursement to finance. |
| | Number of youth supported with non-financial business development interventions | 28 000 | 5000 | 10 012 | <ul style="list-style-type: none"> -BMT – 3964 -Mentorship – 143 -Linkages – 75 -Sales Pitch - 2768 -BBBEE – 2289 -Governance training- 773 | 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 | 1000 | 884 | <ul style="list-style-type: none"> Grant – 586 Voucher - 141 MKL – 157 | This target is linked to grant and voucher programmes. The delays experienced |

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| | | | | | | under grant and voucher programme impacted the delivery of this target. The processing of 274 grants will make-up the shortfall |
| | | Number of beneficiaries supported with Business Development Support Services offered to young people by NYDA | 1200 | 200 | 69 | The turnaround time for a voucher from issue to completion is 60 days. 56 requisitions for various BCS are being processed through SCM will result in 840 issuances improving the performance against this the target |

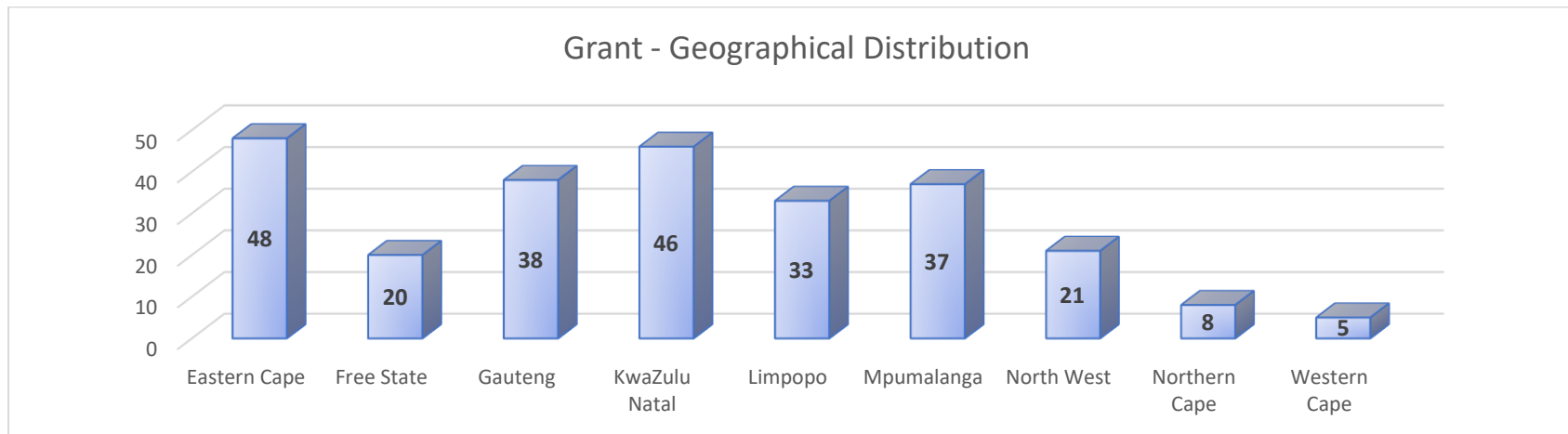
Grant Programme

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 grants allocated to young people are designed to provide young entrepreneurs with an opportunity to access both financial and non- financial business development support services provided by the NYDA,

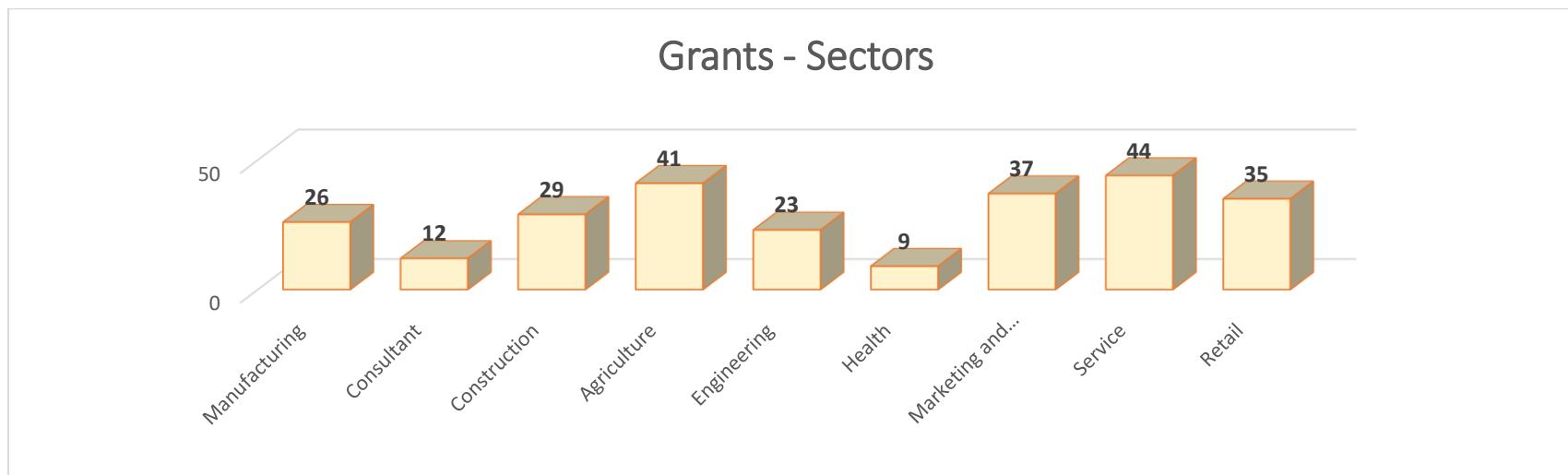
in order to enable them to establish or grow their businesses. Different amounts are then allocated to various business opportunities identified by young people from different provinces and branches of NYDA. In the period under review, of the 256 Grant recipients, women received 122 of the grants issued whilst males received 134 grants. Persons living with disability were issued with 6 grants in this first quarter.



In the provincial distribution of the Grants, Eastern Cape and KwaZulu Natal issued most grants followed by Gauteng, Mpumalanga and Limpopo. The least grants were issued from Western Cape and Northern Cape. The NYDA will keep marketing its products and services for young people, with the intention of increasing uptake of Grants in all the provinces thus increasing the interest in entrepreneurship opportunities amongst the youth.



Grants allocated to young people are designed to provide young entrepreneurs with an opportunity to participate in the economy through the various sectors operative in the different provinces. The service sector and Agricultural sector had most grants issued to them whilst consultancy and health sectors received least grants.

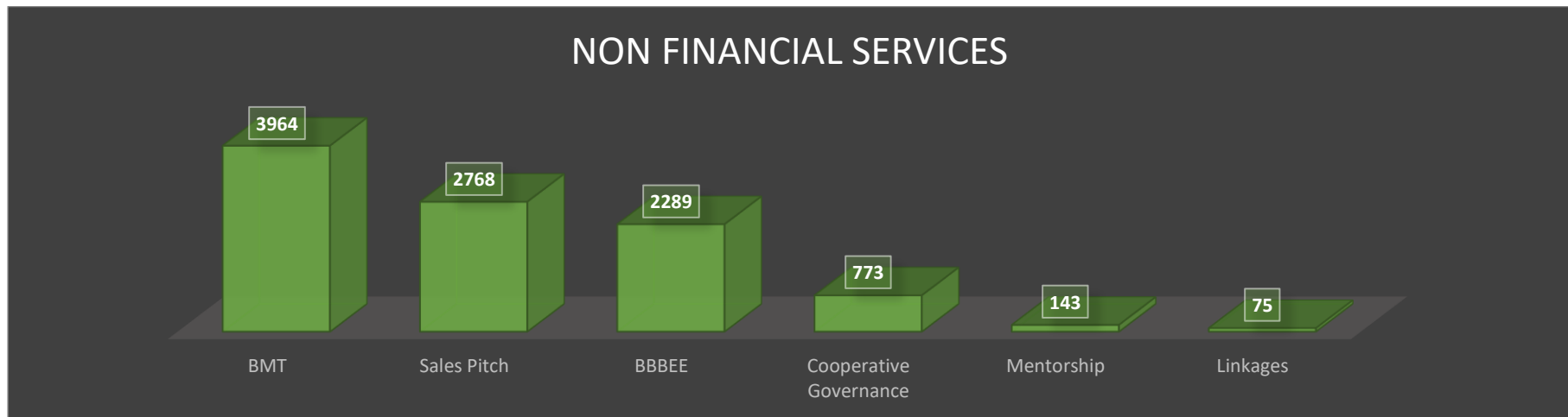


Non – Financial Services

The NYDA offers non-financial services to young people who want to enter the entrepreneurship space and those who are already in to grow their businesses. Young people whose business ideas qualify for the Grant Programme, depending on their individual needs, will also undergo some of the NYDA's non- financial support services, including:

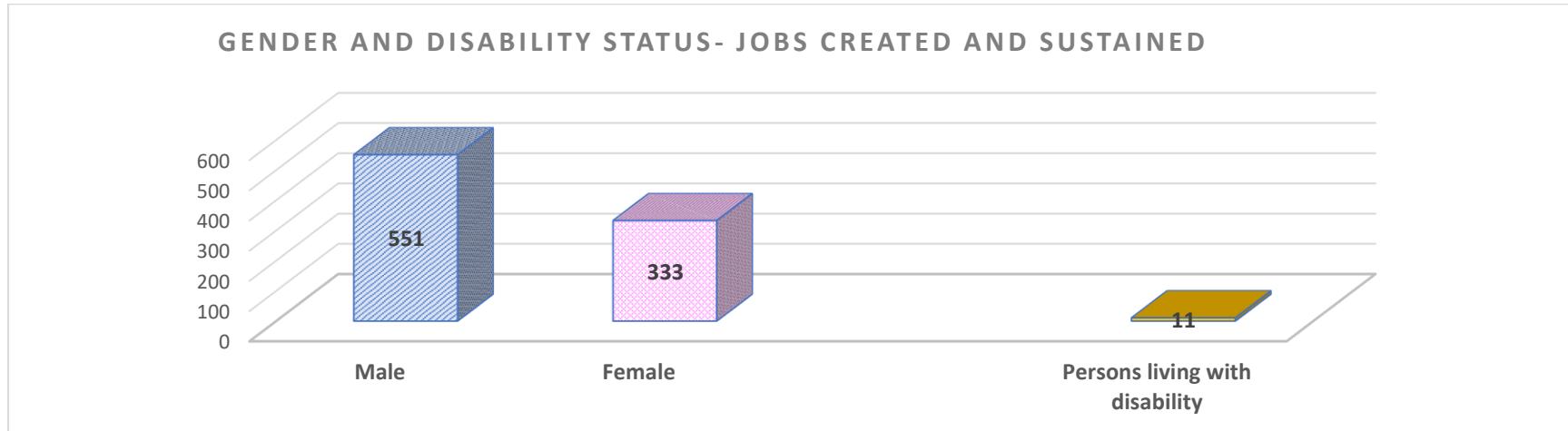
- ✓ Business Management Training Programme
- ✓ Business Consultancy Services (Voucher Programme)
- ✓ Mentorship
- ✓ Market Linkages
- ✓ Youth Co-operative Development Programme

A total of 10 002 beneficiaries received the non-financial interventions. The non- financial business development provide young entrepreneurs with an opportunity to access the support in order to enable them to establish or grow their businesses. Business Management Training and Sales Pitch had the highest consumption as they are most relevant for young people who want to start new businesses.

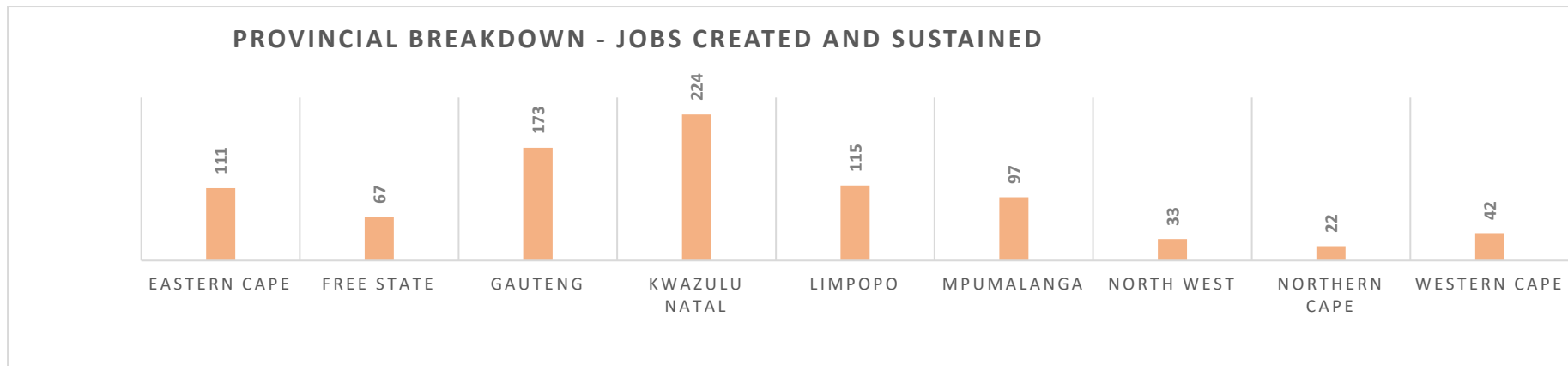


Jobs created and sustained

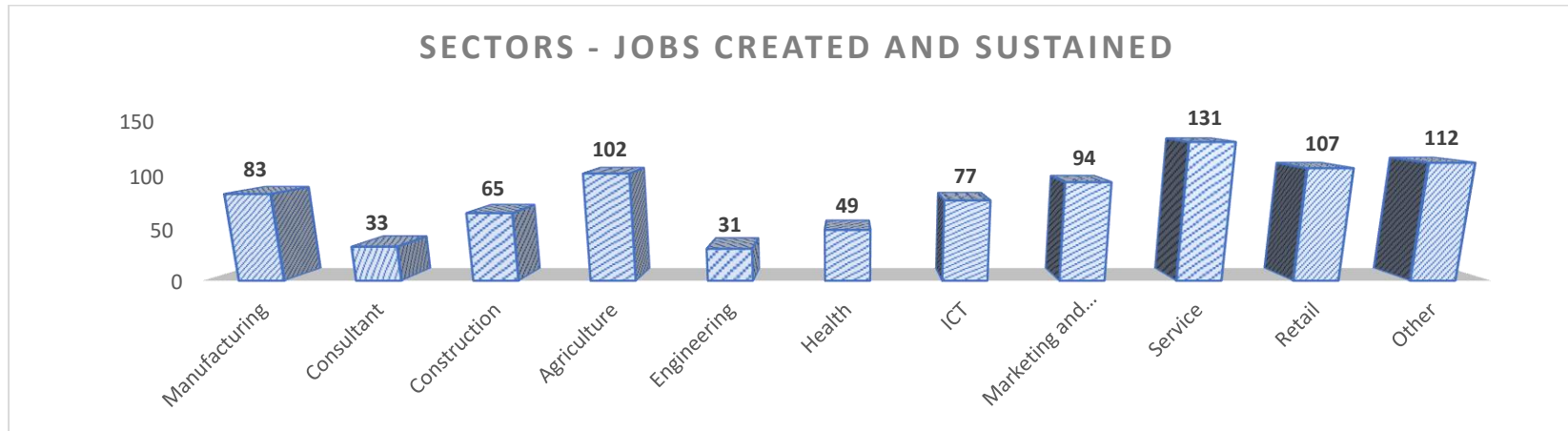
Jobs created and sustained through entrepreneurship development are derived from the three programmes, namely; Market Linkages, Voucher and Grant Programme. The jobs are either created or sustained as a result of the intervention offered by the programme in business on a young entrepreneur. A total of 884 jobs were created and sustained and 551 of the jobs were for males whilst females received 333 jobs. For persons living with disability 11 jobs were created and sustained.



Most jobs were created in KwaZulu Natal, followed by Gauteng, Eastern Cape and Limpopo. The least jobs were from North West and Northern Cape.



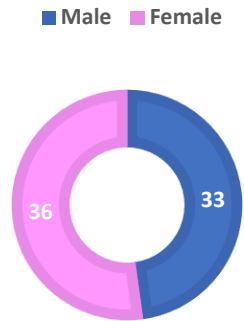
The sectors where most jobs were created and sustained are the service sector, followed by retail and manufacturing sector. The least sectors with jobs created and sustained are consultancy and the health sector. There are similarities in the trends between sectors in Grants and those in Jobs Created and Sustained as the Grant programme had high numbers which led to a high number of jobs created and sustained.



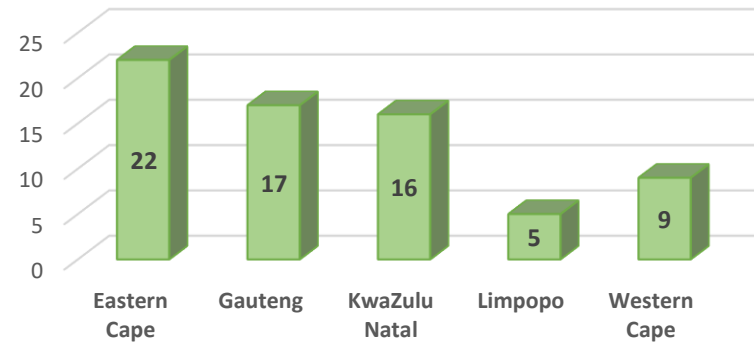
Voucher programme

The Voucher Programme is a business support programme aimed at assisting young entrepreneurs through 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. In the period under review a total of 69 vouchers were issued, though they were not enough to reach the Quarter 1 target of 200. Of the 69 vouchers issued 36 were female while 33 were male. Eastern Cape followed by Gauteng issued most vouchers whilst Limpopo issued the least vouchers. .

VOUCHER PROGRAMME - GENDER



Voucher Programme - Provincial Breakdown



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

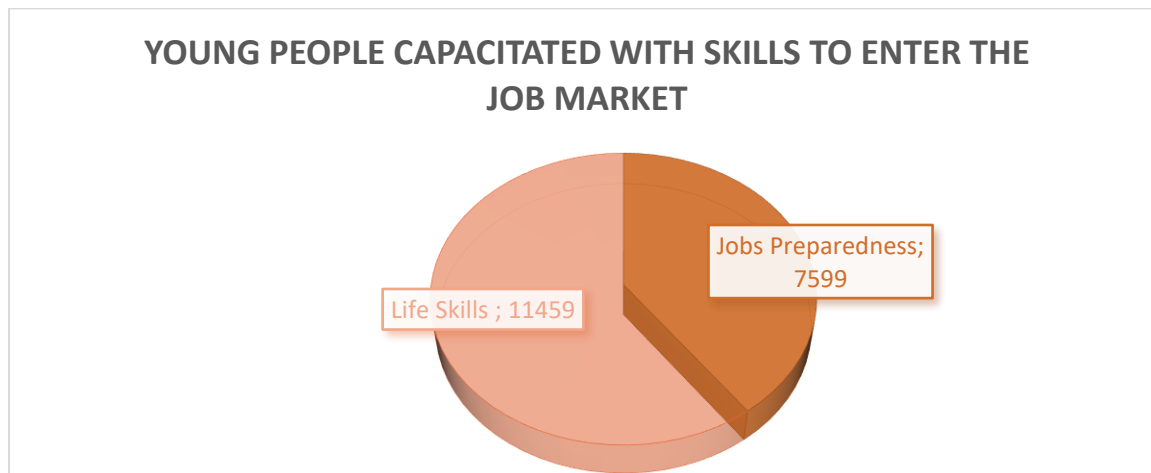
| OUTCOME | OUTPUT | OUTPUT INDICATOR | ANNUAL TARGET | QUARTER 1 TARGET | QUARTER 1 ACHIEVEMENT | REASON FOR VARIANCE |
|---------|--------|------------------|---------------|------------------|-----------------------|---------------------|
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|--|---|--|--------|------|---|---|
| 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 | 5000 | 19 058 Life Skills: 11 459 Job Preparedness: 7599 | 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 | 3000 | 2259 | YTD not met due to slow economic growth and limited job placement opportunities had a negative impact on the number of placement opportunities. Job strategy sessions are planned across 9 provinces to identify and consolidate efforts on employment creation |

Young people capacitated with skills to enter the job market

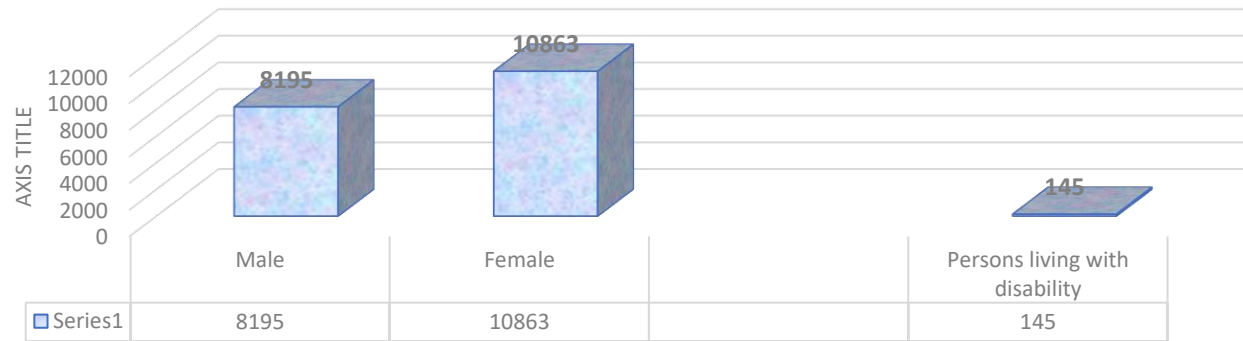
To increase the number for young people to enter the job market, the NYDA capacitated young people with skills to enter the job market through the Life Skills and Jobs Preparedness programmes.

Both Life Skills and Job Preparedness training are accessible to walk-ins in all NYDA Branches and district offices countrywide or a young person can register online through ERP. The Trainings are presented by our well-qualified NYDA training officers. They train in accordance with the needs of the young people based on the modules available in the courses. It is required that youth who have passion to start businesses must go through the life skills training. In the first Quarter a total of 19 058 beneficiaries were capacitated with skills to enter the job market 11 392 young people were trained through Life Skills whilst 7599 were trained on Job Preparedness.



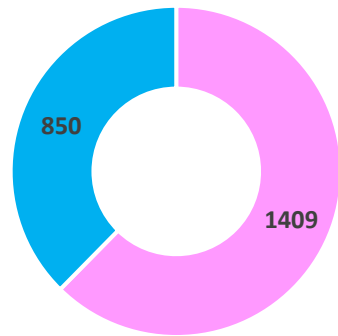
Of the 19 058 young people capacitated with skills to enter the job market, 8152 were male and 10 863 were females. A total of 145 young people living with disability were capacitated with skills to enter the job market.

Young people capacitated with skills to enter job market



A total of 2259 young people have been placed in jobs in the first Quarter, 850 are males and 1409 are females. Therefore more females than males were placed in jobs.

Job Placements - Gender



■ Female ■ Male

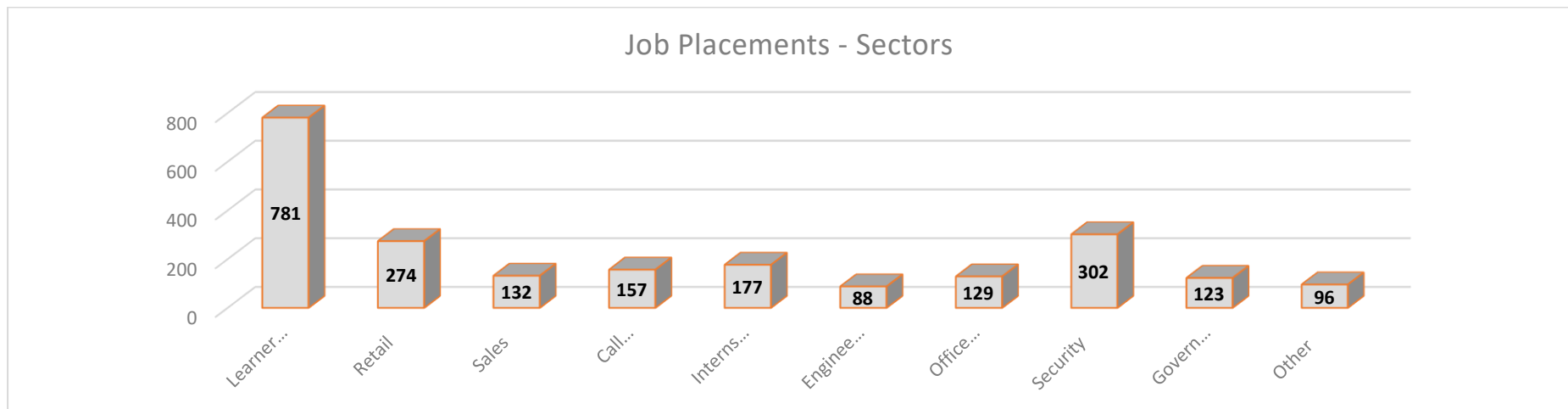
Number of young people placed in jobs.

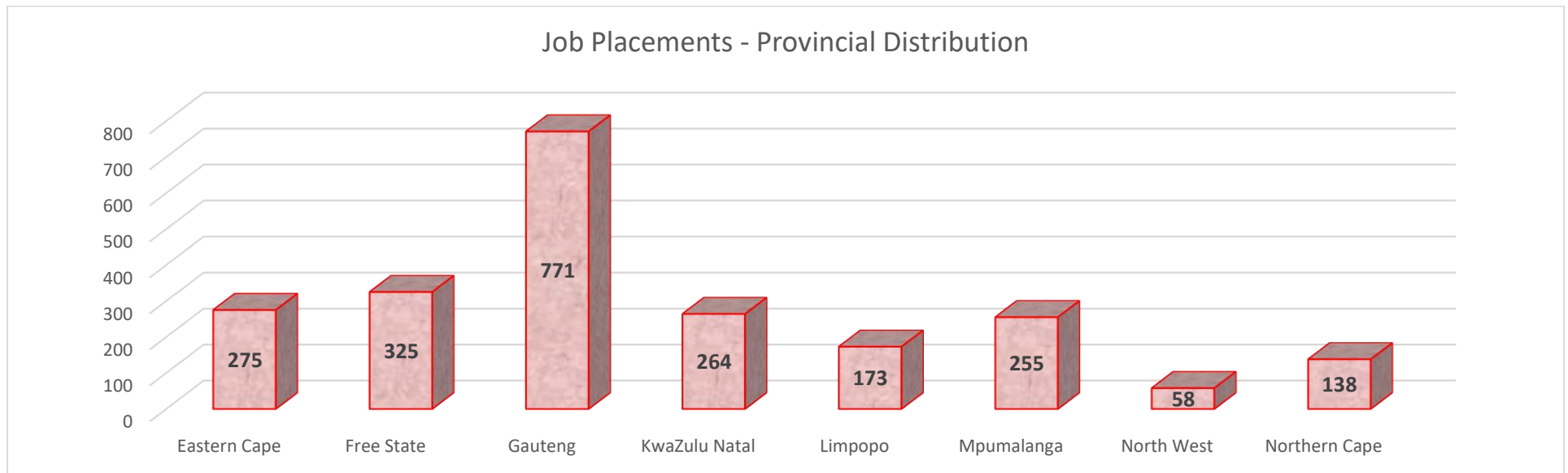
| | |
|--|-----|
| Affordable Benefits Company | 24 |
| Agriculture, Land Reform and Rural Development | 58 |
| Bapela Global Concepts | 49 |
| Brandfort Municipality | 24 |
| Buffalo City Municipality | 293 |
| Bulfontein | 50 |
| Catalyx | 274 |
| Department of Employment and Labour | 491 |
| Department of Public Works | 44 |
| Get on Skills Development Centre | 196 |
| Impact Skills | 25 |
| Inqaba Yokulinda | 26 |
| MMSEZ | 1 |
| Merero Agricultural Academy | 116 |
| NARYSEC | 86 |
| Orangeville and Denneysville | 50 |
| Property Practitioners Regulatory Authority | 85 |

| | |
|--------------------------------------|-----|
| Public Works and Infrastructure | 114 |
| SADGA | 18 |
| SGS | 41 |
| Thekwini College | 2 |
| Skills Development Institute | 108 |
| Unemployed Youth Development Project | 39 |
| Verkeerdevlei NVC | 20 |
| Welkom Electrical Apprenticeship | 25 |

Total: 2259

Most young people were placed in learnerships followed by retail and security services whilst the least placements were made in the call centre.





Most placements were done in Gauteng followed by Free state and least placements were made in Northwest.

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. In the period under review 14 organizations and departments were lobbied to implement NYS whilst 3173 young people participated in Expanded Volunteer Projects.

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 | 70 | 10 | 14 | Target met and exceeded, and this was as a result of some organisations and departments willing to work with the NYDA |
| | | Number of young people participating in NYS Expanded Volunteer Projects | 15 000 | 3000 | 3173 | Target met and exceeded due to June month activities that were conducted by NYS team across provinces |
| | | Number of young people securing paid service opportunities | 20 000 | 5000 | 2400 | Target not met due to the shift of the program from the JF to the NYDA – the opening of the |

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| | | | | | | call for proposals will ensure that this target is met in the second quarter. |
| | | Number of young people who have completed planned service activities | 18 000 | 3000 | 334 | Target not met due to the shift of the program from the JF to the NYDA – the opening of the call for proposals will ensure that this target is met in the second quarter. |
| | | Number of young people transitioning out of the National Youth Service (NYS) into other opportunities | 4000 | 1000 | 1162 | Q1 Target met and exceeded, and this was attributed by the number of opportunities availed to young people by our partners |

5. PROGRAMME 3: INTEGRATED YOUTH DEVELOPMENT

5.1 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.

Outcomes, outputs, output indicators and targets

| OUTCOME | OUTPUT | OUTPUT INDICATOR | ANNUAL TARGET | QUARTER 1 TARGET | QUARTER 1 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 | - | - | Due in Quarter 2 |
| | | Produce Annual Report on Integrated Youth Development Strategy, National Youth Service and Disability 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 | 6 Youth Status Outlook reports produced | - | - | Due in Quarter 2 |

| | | | | | | |
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| | | Develop Youth Research Report in the country | Developed Youth Research Report in the country | - | - | Due in Quarter 4 |
|--|--|--|--|---|---|------------------|