

PERFORMANCE INFORMATION REPORT

2022/2023

QUARTER 2 REPORT

Approved by:	Waseem Carrim
Designation:	Chief Executive Officer
Signature:	
Date:	

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 the period under review, only 14 KPIs are active and others will start reporting in the next Quarters.

PERFORMANCE TO DATE

Performance achievement status	
Target not met	2
Target met	6
Target met and exceeded	8
Due Q3	3
Due Q4	10

3. SUMMARY OF TARGETS NOT MET

a. KPI: Number of beneficiaries supported with Business Development Support Services offered to young people by NYDA:

Reasons and Remedial Action:

YTD Target not met as there were delays in appointing a service provider to implement the programme.

The NYDA is developing and MOU with FASSET in trying to implement the project in partnership with 4 Universities:

- University of Pretoria, ○ University
- of the Witwatersrand, ○ University
- of Free State, and ○ University of
- KwaZulu-Natal.

Training will cover digital skills, financial literacy and Entrepreneurial Skills.

b. KPI: Number of young people placed in jobs:

Reasons and Remedial Action:

Target not met as a result of non-availability job opportunities availed from opportunity providers. We are currently exploring other partnerships that can assist to deliver on the jobs programme.

4. 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. In this period under review (July – September 2022/23) the NYDA has 29 KPIs and the achievement of targets in Quarter 2 is at 75%, with 6 targets met, 2 not met, 8 met and exceeded. 3 targets are due starting from 3rd quarter onwards and about 14 KPI's were only active during this quarter. More stringent verification and data collection measures are applied across all programmes. Targets will be monitored closely throughout the year and where there is a lag in achievement M&E will advise.

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 **R224.2 million** was achieved to the NYDA during quarter 2. The ICT unit also achieved 30% 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.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
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An effective Agency characterised by good corporate governance	NYDA Quarterly Management Reports produced	Number of NYDA Quarterly Management Reports produced	4	2	2	1	1	YTD Target met
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and ethical leadership	Implement Annual Workplace Skills Plan	Reviewed and implemented Annual Workplace Skills Plan	Reviewed and implemented Annual Workplace Skills Plan	N/A	N/A	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	R224.2 million	R0	R224.2 million	Target set for quarter 3
	SETA partnerships established	Number of SETA partnerships established	6 SETA partnerships established	0	N/A	1	N/A	Target set for end of Quarter 3

	Partnerships signed with technology companies	Number of partnerships signed with technology companies	2 partnerships signed with technology companies	0	2 -IBM -National Electric Media Institute of South Africa	0	2	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	Progress report indicating the review of the strategic plan indicating	Progress report indicating the review of the strategic plan	Progress report indicating 25% achievement	Progress report indicating 25% of achievement received.	YTD Target met

			financial year	50% achievement				
	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	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 Exco	N/A	N/A	N/A	N/A	Target set for end of Financial Year, March 2023
	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	Produced Quarterly reports	Quarterly reports produced	YTD 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	N/A	N/A	Target set for end of Financial Year, March 2023
	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	30%	80% of ERP modules implemented and monitored	20%	20% of ERP modules implemented and monitored	YTD Target met

Value of funds summary

Services SETA	R10 million	Artisan training
Department of Arts and Culture	R10 million	The Young Patriots Program
Flemish Government	R1 million	NYS Volunteer Program
Department of Co-Operative Governance and Traditional Affairs	R33 million	Community Works Program – Mpumalanga
Department of Co-Operative Governance and Traditional Affairs	R3.9 million	Community Works Program Agricultural Program – business plan and sustainability assessment
Department of Co-Operative Governance and Traditional Affairs	R11 million	Implementation phase of the CWP Agriculture program
Jobs Fund – Innovation Fund	R3 million	Upgrade of the Empangeni site for a pilot innovation site on the National Path
FoodBev Sector Education Training Authority	R8.7 million	Skills development program in the FoodBev Sector
Public Sector SETA	R4.8 million	NYDA internship program

Public Sector SETA	R4.8 million	Future of work program
Unemployment Insurance Fund	R134 million	Three-year contribution to NYDA grant program and 1000 youth for 12 month skills programs
Total	R224.2 million	

5. 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 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.

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 second quarter target of 500, and 1198 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.

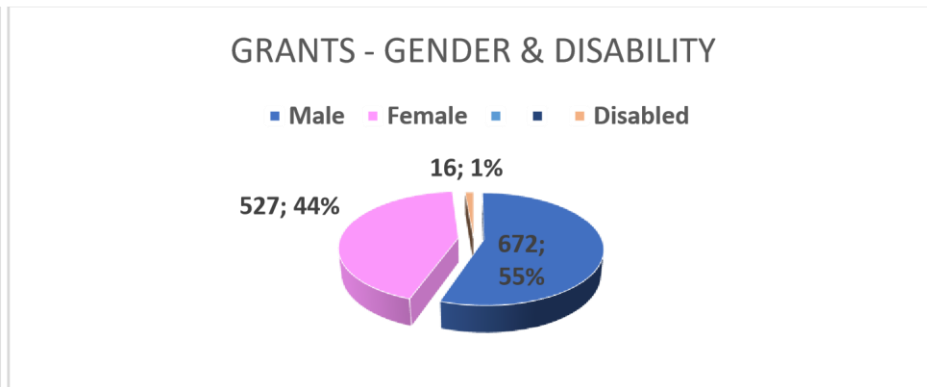
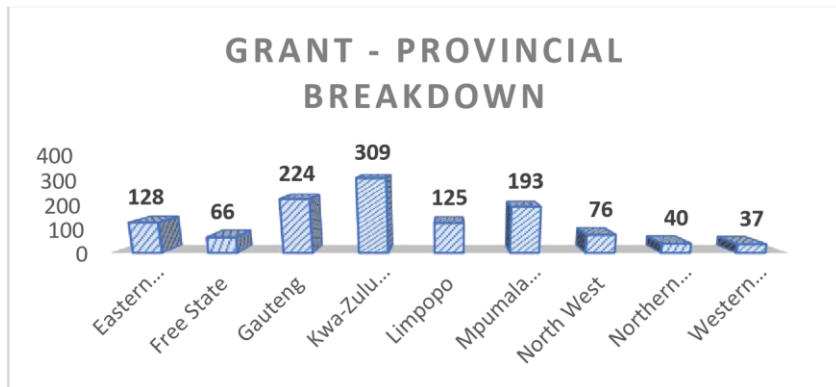
The KPI “number of youth supported with non-financial business development interventions” had a second quarter target of 5000, of which 16097 was achieved.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
Increased access to socioeconomic 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	1000	1198	500	770	YTD Target met and exceeded due to the interest that young people have shown in the programme and the NYDA willing to assist and support these young people
		Number of youth supported with nonfinancial business development interventions	25 000	10 000	16 097 -BMT – 8561 -Mentorship – 686 -Linkages –158 -Sales Pitch & BBEE – 5859	5000	8770 BMT - 4695 -Mentorship –376 -Linkages - 74 -Sales Pitch & BBEE – 2891 - Governance training – 734	YTD Target met and exceeded due to collaborations with local municipalities and provinces that we have MOU's in place

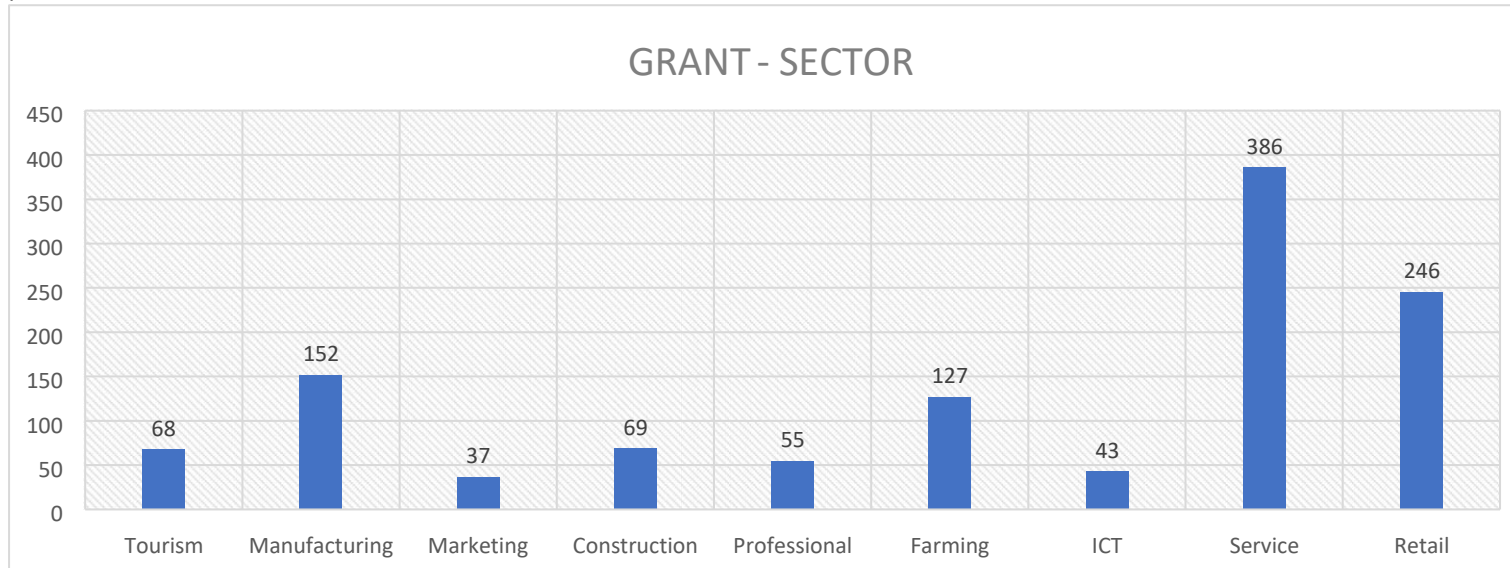
					-Governance training – 991			
		Number of jobs created and sustained through supporting entrepreneurs and enterprises	6200	2500	3606 Grant – 2897 Voucher -490 MKL – 219	1250	603 Grant – 2184 Voucher –32 MKL –135	YTD Target met and exceeded due to collaborations with local municipalities and provinces that we have MOU's in place
		Number of beneficiaries supported with Business Development Support Services offered to young people by NYDA	1000	300	282	200	36	YTD Target not met as there were delays in appointing a service provider to implement the programme Remedial Action The NYDA is developing an MOU with FASSET in trying to implement the project in partnership with 4 Universities: o University of Pretoria,

								<ul style="list-style-type: none"> ○ University of the Witwatersrand, ○ University of Free State, and ○ University of KwaZulu-Natal. <p>Training will cover digital skills, financial literacy and Entrepreneurial Skills.</p>
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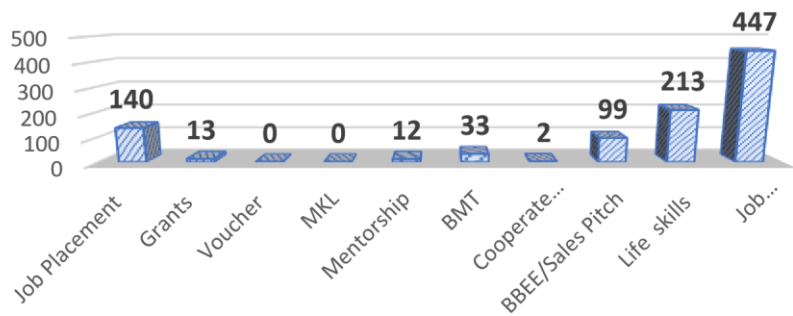
The NYDA Grant Programme is designed to provide young entrepreneurs with an opportunity to access both financial and non-financial business development support in order to enable them to establish or grow their businesses. A total of 1198 Grants were disbursed in the period April to September. Kwa-Zulu Natal Province disbursed most grants followed by Gauteng, Eastern Cape and Mpumalanga. The least grants were disbursed from Northern Cape and Western Cape as not much young people shown interest in those provinces but the NYDA will keep marketing the products and services for young people to actually consider for these grants in the provinces.

In the period under review, women received 44% of the grants issued whilst males received 55%. Persons with disability persons received 1% of the grants issued. The grant target was overachieved due to the uptake of grants by young people who have shown interest in their applications to start their small businesses from various areas e.g. rural areas, townships, towns and cities. These grants that are allocated to these young people are 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. Different amounts are then allocated to various business opportunities identified by young people from different provinces and branches of NYDA.

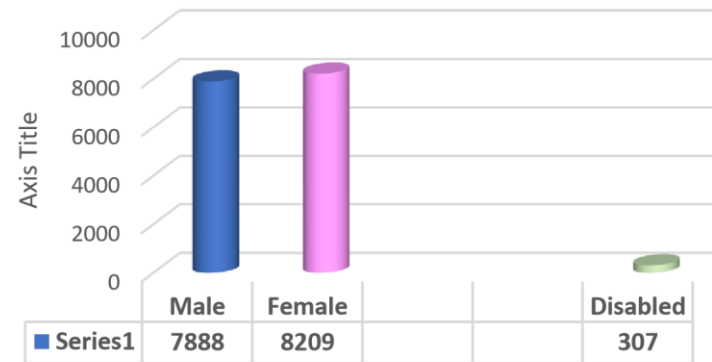


Most grant recipients come from the services sector, due to a large spectrum it covers, followed by the retail sectors. These are sectors that seem to be easily accessed by most grant beneficiaries and majority of young people have shown interest in the sector. The uptake is also followed by retail sector, manufacturing, farming, construction and tourism. The sectors that had least beneficiaries are marketing and ICT and but a campaign by NYDA will be conducted to drive awareness to young people to consider other sectors that are more competitive in the market.

DISABLED BENEFICIARIES PER PROGRAMME

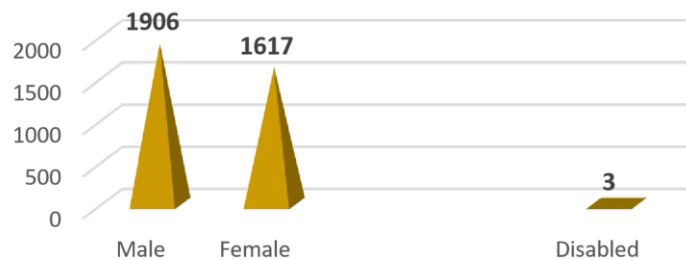


Non - Financial

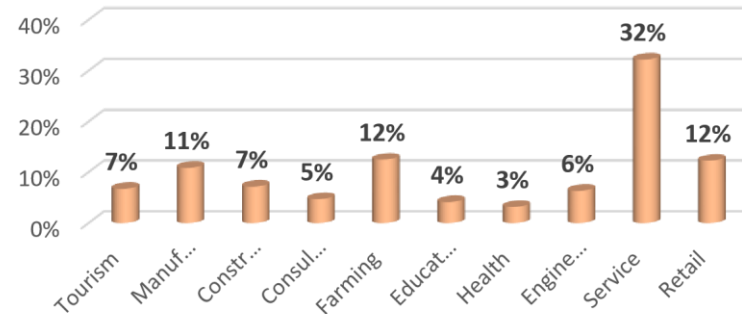


A number of persons with disability participated in the job preparedness programme offered by the NYDA followed by like skills and job placement programme. About 13 grants were issued to persons with disabilities and most of them came from Mpumalanga where a group of persons with disabilities were offered with grants during the June month. Sales pitch and BMT also became the highest in terms of participants from the sector. In the period under review, April – September 2022, more females (51%) than males (49%) received non-financial interventions from the branches of NYDA. A total of 307 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.

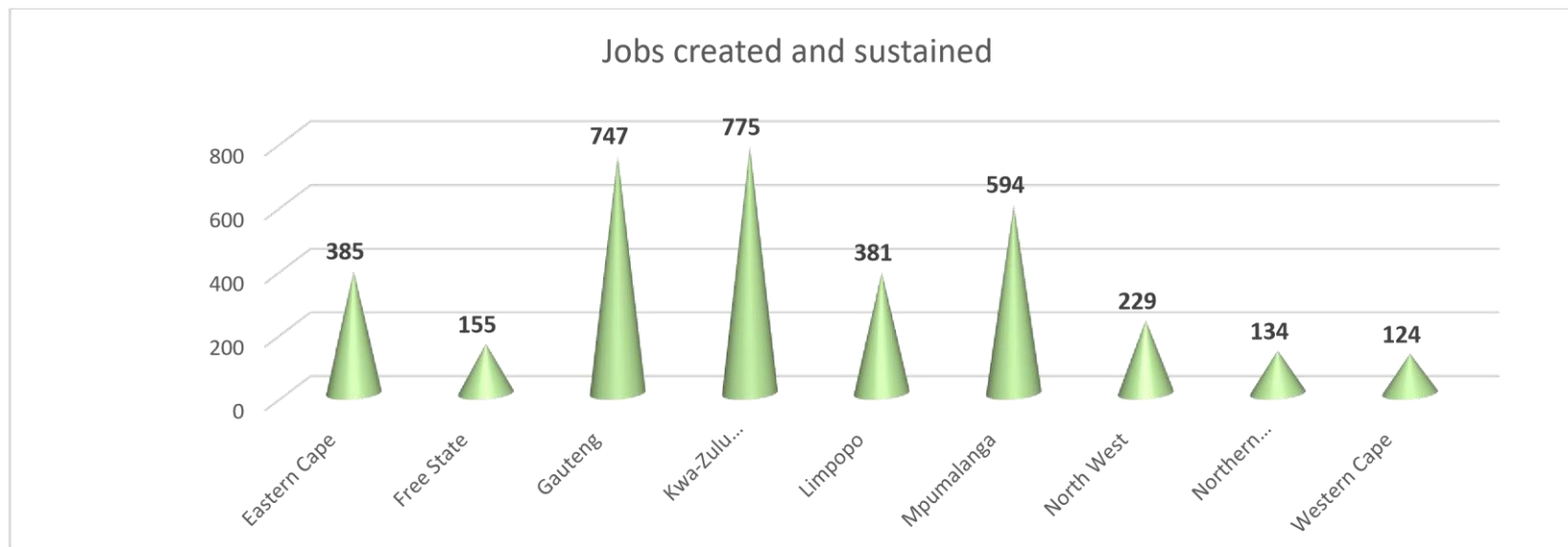
Jobs created and sustained - Gender & Disability



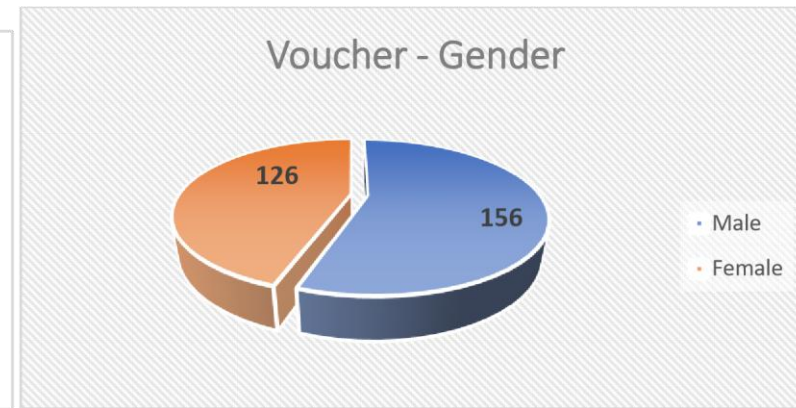
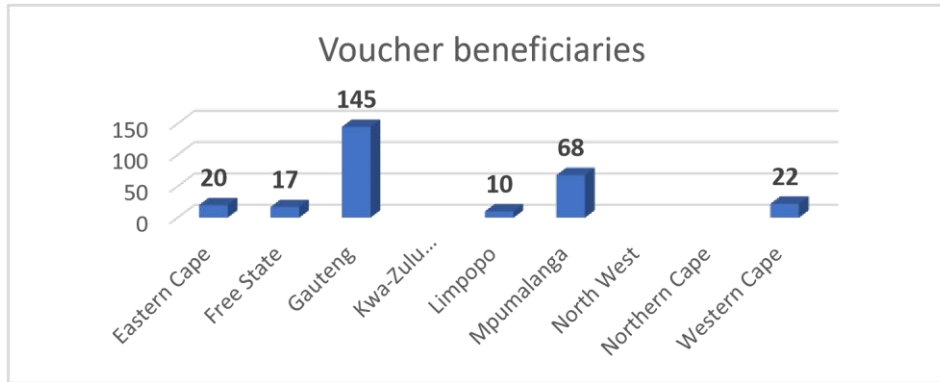
SECTORS - Jobs created and sustained



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 1906 jobs were created and sustained for males whilst females received 1617 jobs. Only 3 jobs were created and sustained for disabled persons. The service sector constituted 32% of jobs created and sustained, followed by farming and retail at 12%. The health and education sectors had the least jobs created and sustained.



Gauteng and Kwa-Zulu Natal have the highest number of jobs created and sustained whilst Western Cape and Northern Cape had the least jobs created and sustained. This could be due to the grants disbursed from the 2 provinces which were also the least comparatively.



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. In the period under review a total of 282 vouchers were issued, though they were not enough to reach the Year-to-date target of 300. Gauteng issued most vouchers followed by Mpumalanga and Western Cape. More males than females benefited from the voucher programme as 156 males vs 126 females received vouchers.

5.1 Sub-Programme 2: Decent Employment through Job Programme

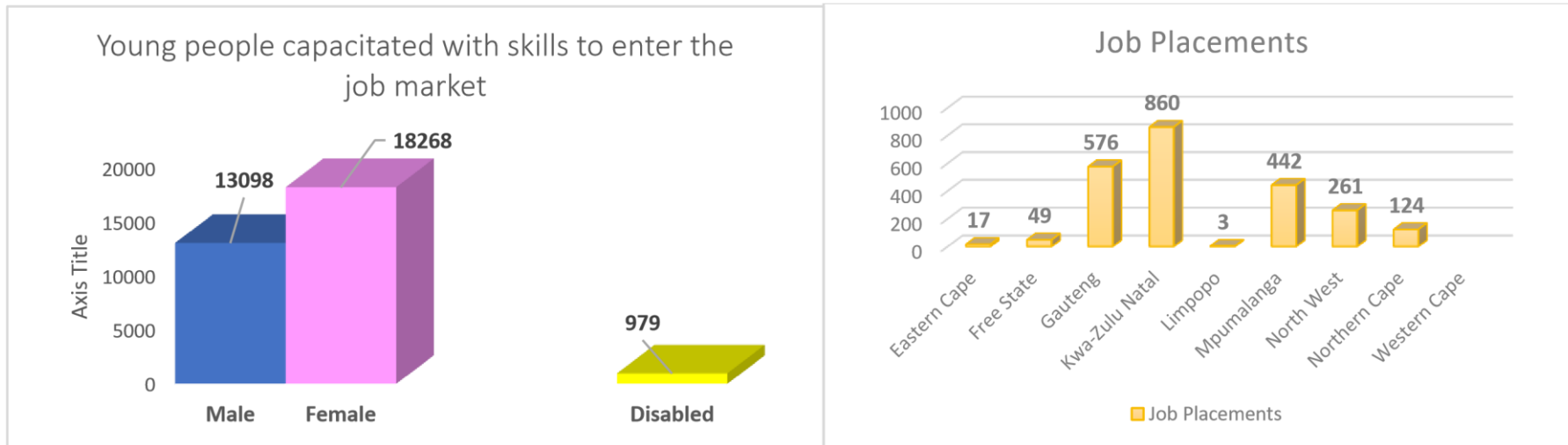
Purpose of Sub Programme: To facilitate and provide employment opportunities for young people, geared at increasing sustainable livelihoods.

Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
Increased number of young people entering the	Young people trained to participate in the economy	Pathway Management + Analytical Report produced on	Pathway Management + Analytical Report produced on	N/A	N/A	N/A	N/A	Target set for end of Financial Year, March 2023

job market trained	and enter the job market	job placement opportunities facilitated	job placement opportunities facilitated					
		Number of young people capacitated with skills to enter the job market	75 000	25 000	31 366 Life Skills: 16 604 Job Preparedness: 14 762	15 000	18 430 Life Skills: 11 022 Job Preparedness: 7 408	YTD Target met and exceeded due to a number of young people who shown interest within the programmes of NYDA which is life skills and job preparedness.

		Number of young people placed in jobs	10 000	5000	2332	2500	1441	YTD Target not met due to non-availability of job opportunities availed from opportunity providers <u>Remedial Action</u> We are currently exploring other partnerships
								that can assist to deliver on the jobs programme



5.2 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 **22** 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. **11812** young people participated in NYS Expanded Volunteer Projects and this was overachieved mainly driven by the incubation programme that was introduced and the 100 NPO's that assisted in implementing the EVP programme.

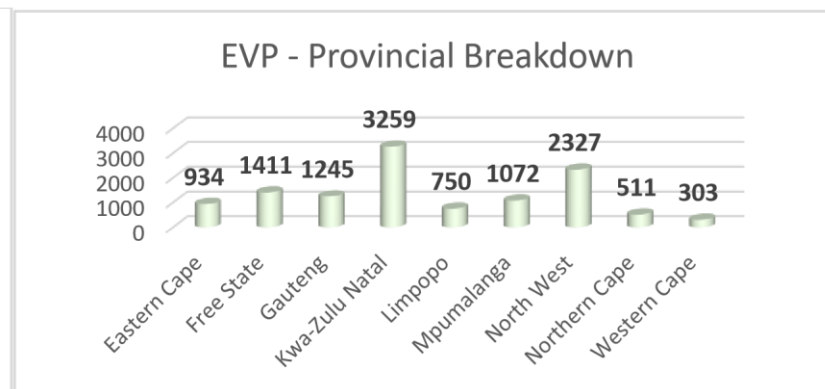
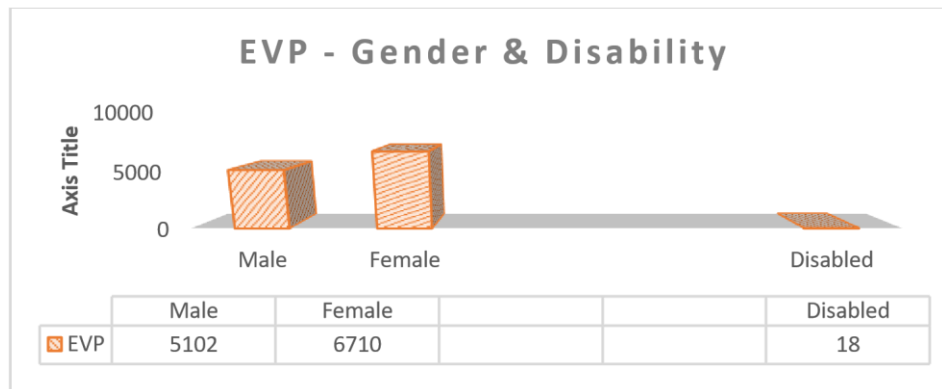
Outcomes, outputs, output indicators and targets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
Increased coordination and implementation of NYS programmes	Increase number of young people participating in National	Number of organizations and departments lobbied to	60 organizations and departments lobbied to	20	22 5 Departments 17 Organizations	10	12 10 Departments 2 Organizations	YTD Target met and exceeded and this was as a result of government departments

across all sectors of society	Youth Service (NYS) programmes across all sectors of society	implement NYS	implement NYS					and organisations willing to partner with the NYDA to implement NYS across South Africa
		Produce Annual Report on the National Youth Service program	Produce an Annual report on the National Youth Service program	N/A	N/A	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	3 000	11 812	2000	5791	YTD Target met and Exceeded and this was mainly driven by the incubation programme that was introduced and the 100 NPO's that assisted in implementing the EVP programme.

		Number of young people participating	7000	2000	4700	1000	4000	YTD Target met and exceeded and this was mainly driven
		in CWP programmes						by the incubation programme and the 100 NPO's that assisted in implementing the EVP programme.
		Number of young people securing paid service opportunities	35 000	10 000	38 424	10 000	0	YTD Target met and exceeded and this is as a result of incentives that young people are given as a stipend and the SA Youth team did a campaign on the programme to attract more young people to participate

		Number of young people who have completed planned service activities	20 000	5000	0	0	0	Report due in Q4
		Number of young people transitioning out of the National Youth Service (NYS) into other opportunities	7000	1000	0	0	0	Report due in Q4



Most participants on the programme were from Kwa-Zulu Natal followed by North West, Free state and Gauteng. The least participants were from Western Cape and Northern Cape.

Revitalised National Youth Service

	CATEGORY		INDICATOR 1 - Verified	INDICATOR 1 - %age
Gender	Non-Binary		8	0%
	Male		12480	32%
	Female		25936	67%
			38424	
Race	PDI		38348	100%
	White		76	0%
			38424	
Disability	Disabled		2871	7%
	Non-Disabled		35553	93%
			38424	
Age	18-20yrs		6754	17%
	21-25yrs		15970	42%
	26-30yrs		10714	28%
	31-35yrs		4986	13%
			38424	
Province	Eastern Cape		4693	12%
	Free State		1473	4%
	Gauteng		6085	16%
	KwaZulu Natal		9645	25%
	Limpopo		5362	14%

	Mpumalanga		2421	6%
	Northern Cape		1278	3%
	North West		1548	4%
	Western Cape		5919	15%
			38424	
Community Service	Surveys and Digital Mapping		1342	3%
	Sports and Recreation		4938	13%
	Arts, Culture, Entertainment		2854	7%
	Learner Support Programmes		6841	18%
	Social Support Services, Solidarity and Care		3644	9%
	Early Childhood Development/Early Learning		6670	17%
	Food Security/Child Nutrition		7228	19%
	Community Works, Revitalization and Greening		4907	13%
			38424	

6. 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 and about 2 targets will be implemented in quarter 4. 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	YTD TARGET	YTD ACHIEVEMENT	QUARTER 2 TARGET	QUARTER 2 ACHIEVEMENT	REASON FOR VARIANCE
To produce research and policy which	Youthcentric research reports developed	Number of impact programme evaluations conducted	4	1	1	1	1 Evaluation of CWP in Mpumalanga province	YTD Target met

influences change on youth sector and build sustainable relationships		Produce Annual Report on Integrated Youth Development Strategy	Produce Annual Report on Integrated Youth Development Strategy	N/A	N/A	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	1	1	1	1	YTD Target met
		Develop a status of the youth in the country	Develop a status of the youth in the country	N/A	N/A	N/A	N/A	Target set for end of Financial Year, March 2023