

# PERFORMANCE INFORMATION REPORT

## 2024/2025

### QUARTER 1 REPORT

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

1. PURPOSE

This Quarter 1 performance report is aimed at providing feedback of the NYDA's performance against the Annual Performance Plan 2024/25 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

During quarter 1 2024/2025 financial year, the NYDA has 29 KPI's Key Performance Indicators (KPIs) from the following programs:

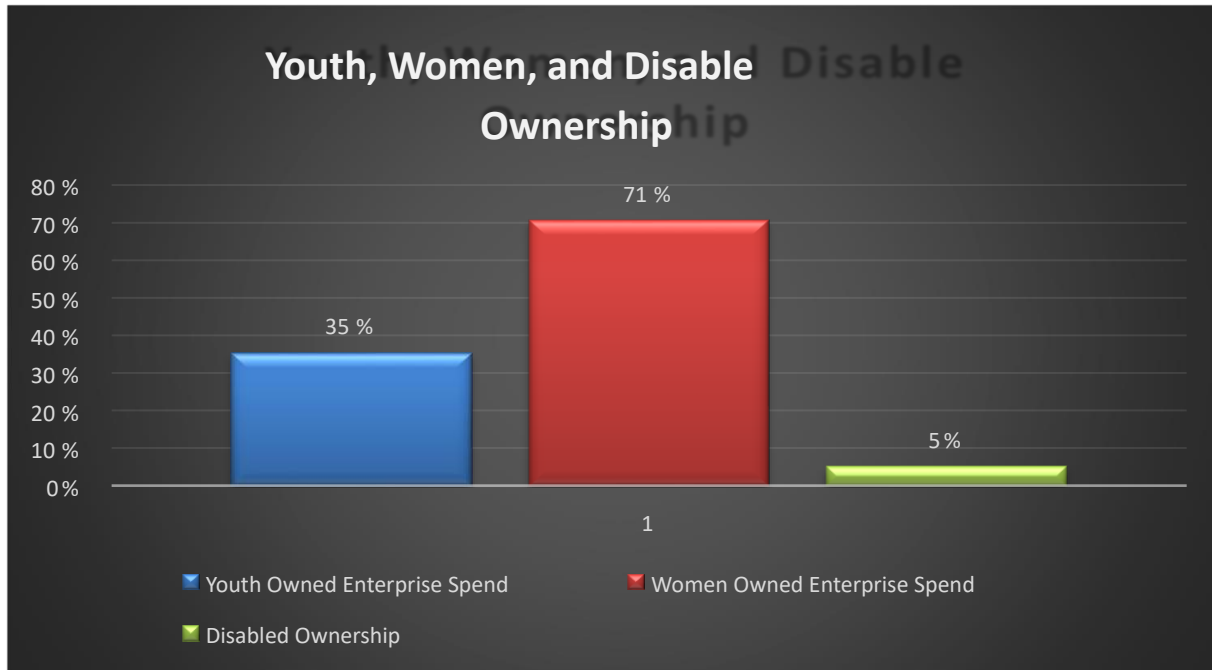
- Administration – 14
- Operations – 11
- Integrated Youth Development – 4

Performance achievement status	
Target met	10
Target met and exceeded	6
Target not met	2
Due Q2	6
Due Q3	1
Due Q4	4

### **3. PROGRAMME 1: ADMINISTRATION**

- 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 enables data-driven decision-making to improve business performance reporting, helps teams identify areas of improvement and opportunities for growth, identify areas of inefficiencies and delays, foster a culture of continuous improvement, demonstrate value to management and key stakeholders that works with the NYDA.
- 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, providing support to youth owned small businesses in all provinces, 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. The purpose of this programme is to enable effective and efficient capabilities for service delivery and supporting functions which includes finance, supply chain, human resources and legal, communications, customer service and ICT. This programme consist of 11 targets of all were met during the first quarter.
- Reviewed and updated the current governance framework and ensure it is aligned to the overall Corporate Governance Framework.
- Empower end users with the knowledge, skills and understanding to fully harness the potential of their IT equipment, systems and applications to make their daily job functions more efficient and effective.
- Provided awareness to the IT personnel of the business processes they are supporting and the criticality of the IT operations and support in enabling these processes to occur.

- Percentage preferential procurement spend on enterprises that are Youth – owned (35% youth owned, 71% women owned and 5% persons with disability has been met and exceeded especially women owned and youth owned businesses. These achievements were attributed by the procurement plan that was developed and implemented



## PARTNERSHIPS

R353 million in value of funds has been sourced from various stakeholders to support youth development programmes. The Department of labour have so far come on board to partner with the NYDA on labour activation programme. The Associates also came on board for internship programme as indicated below to create a platform for young people through an internship programme to acquire skills. The Mpumalanga Department of economic Development and Tourism also came on board with a development fund to support youth in tourism and related industries. Furthermore, the National Skills Fund's response to the NYDA'S proposals for funding has been greatly welcomed and marks an important breakthrough.

Partner	Funds raised	Project description	STATUS
Department of Labour	R 58 050 000 mill	Labour Activation Programme	Funding approved
National Skills Fund	R269 268 275 mill	Revitalised National Youth Service	Funding approved
National Skills Fund	R13 347 500 mill	Nelson Mandela Fellowship for Young Africans	Funding approved
Mpumalanga Department of Economic Development & Tourism	R3 000 000 mill	Mpumalanga Youth in Tourism and related Industries Development Fund	Funding approved
M & Associates	R9 648 000 mill	Internship programme	Funding approved
Hollywood Foundation	R250 000	Construction and Renovation of Verulam ECD Project centre	Funding approved
<b>Total</b>	<b>R353 653 775 Million</b>		

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	R300 million	-	R353 653 775 Million	YTD Target met and exceeded due to partners willing to work with the NYDA and an intensive focus on partnerships.
	SETA partnerships established	Number of SETA partnerships established	5 SETA partnerships established	-	1- PSETA	YTD Target met

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 ACHIEVEMENT	REASON FOR VARIANCE
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	Partnerships signed with technology companies	Number of partnerships signed with technology companies	4 partnerships signed with technology companies	-	2- ALF and Project Y	YTD Target met
	Implemented ICT Strategic Plan and produce Quarterly Reports	Review and implement ICT Strategic Plan	Review and implement ICT Strategic Plan indicating 95% 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 produced	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
	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: (35% youth owned, 45% 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: (35% youth owned, 71% women owned and 5% persons with disability)	YTD Target met
	Develop and implement organizational culture strategy	Implement organizational culture strategy	Implement 75% of the organizational culture strategy	-	-	Due in Quarter 2

	Develop and implement customer service plan	Implement customer service plan.	Implement customer service plan indicating 75% 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	-	2 - MTN ESD -SAFCOL	YTD Target met
	Inter-governmental relations activities facilitated	Number of Intergovernmental relations activities facilitated	10	2	-Office of the Premier NW -DTI-Protocols on trade	YTD Target met
	Youth month outreach events implemented	Number of Youth month outreach events implemented	15	15	15 (June month activities)	YTD Target met
	Youth innovation initiatives facilitated	Number of Youth Innovation initiatives facilitated	2	-	-	Due in Quarter 3



## **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 socioeconomic 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. 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.

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There is limited support for young people to participate in the economy. Thus, financial and non-financial support is provided for enterprises in order to 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	ANUAL 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 and youth owned enterprises supported with financial interventions	2050	500	143	Target not met due to compliance requirements of about 357 grants which were since been rectified and majority of those grants will be paid during quarter 2. Management will implement quality measures to ensure timeous payments
		Number of youth supported with nonfinancial business development interventions	22 500	3500	7383 BMT = 4205 BBEE = 1020 Sales Pitch = 1264 Cooperative Governance = 478 Mentorship = 211 Market Linkages= 62	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.

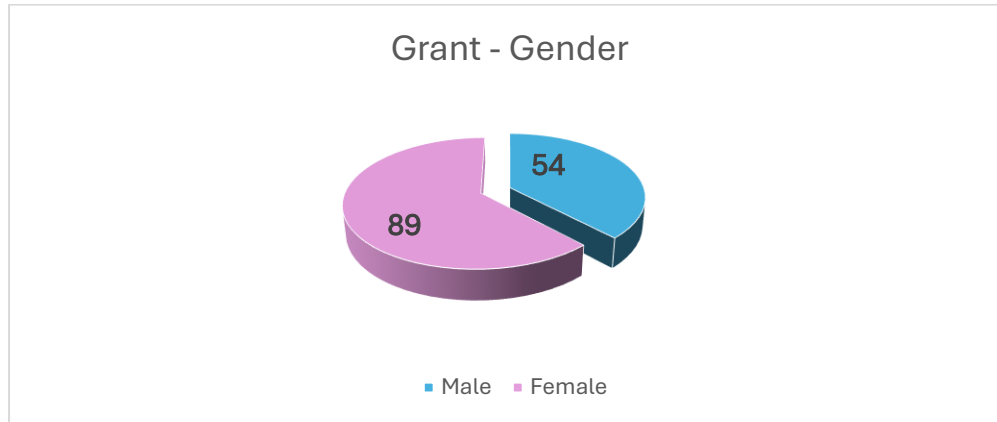
		Number of jobs created and sustained through supporting entrepreneurs and enterprises	7000	1000	804 Grant – 279 Voucher - 393 MKL – 132	Target not met due to compliance requirements which affected the grant target which were since rectified, and majority of those grants will be paid during quarter 2.
		Number of Business Development Support Services offered to young people	1500	300	394	Annual target <b>met and exceeded</b> due to partnership and the Service Level agreement with FASSET to implement the voucher programme and the demand for vouchers by young people across provinces.

## 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 programme focuses on youth entrepreneurs who are at intentional, promising and early stages of enterprise development.

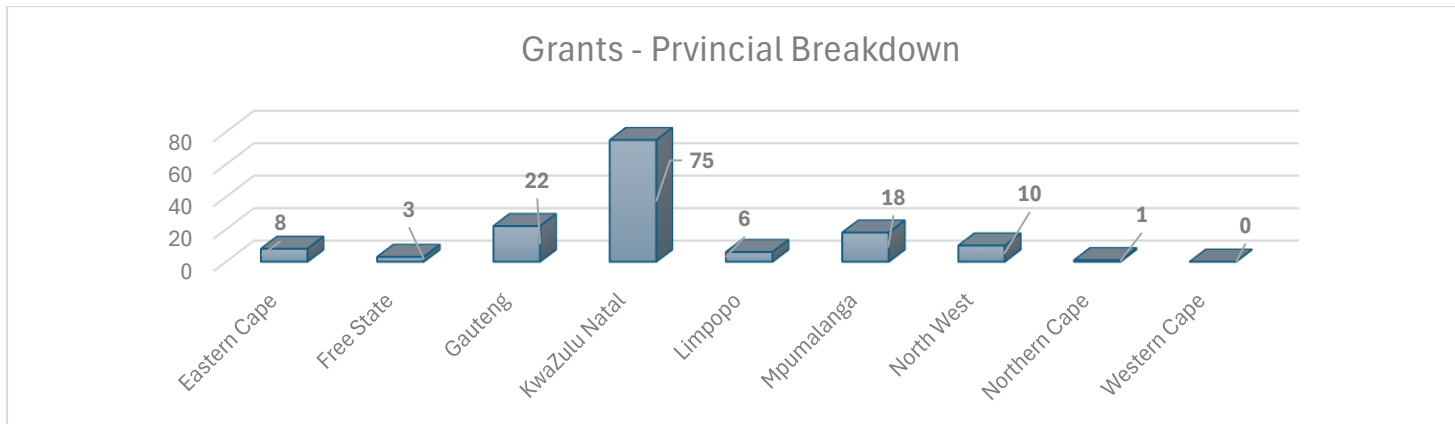
## Gender

In the period under review, April 2024 to June 2024 a total of 143 Grants were disbursed. Of the 143 grants that were disbursed, 89 were female and 54 were male, thus more females than males received the grants from NYDA.



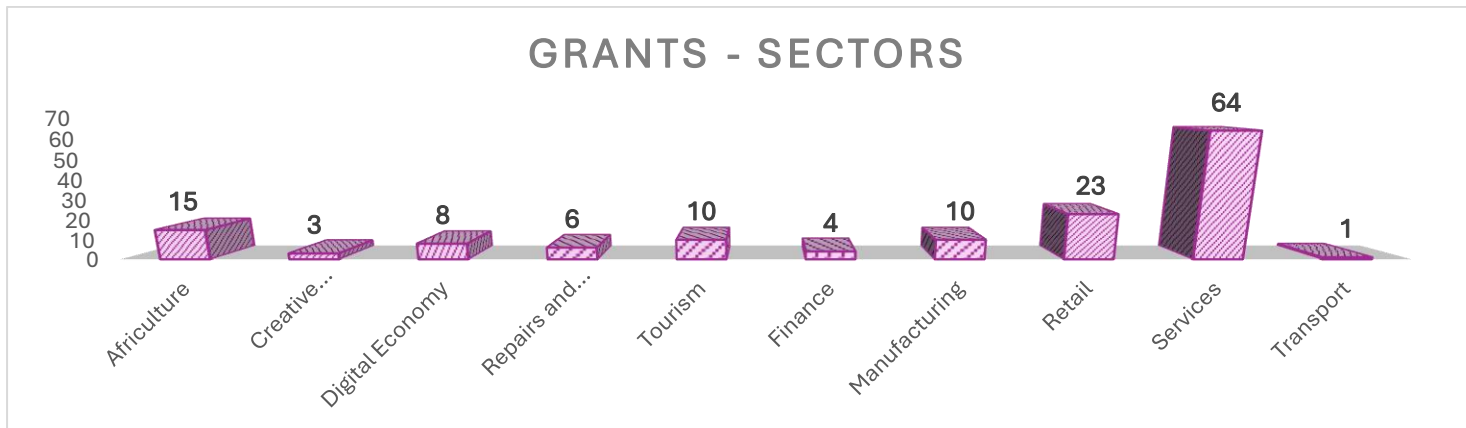
## Provincial Breakdown

In the period under review, KZN issued the highest number for grants, followed by Gauteng and Mpumalanga.



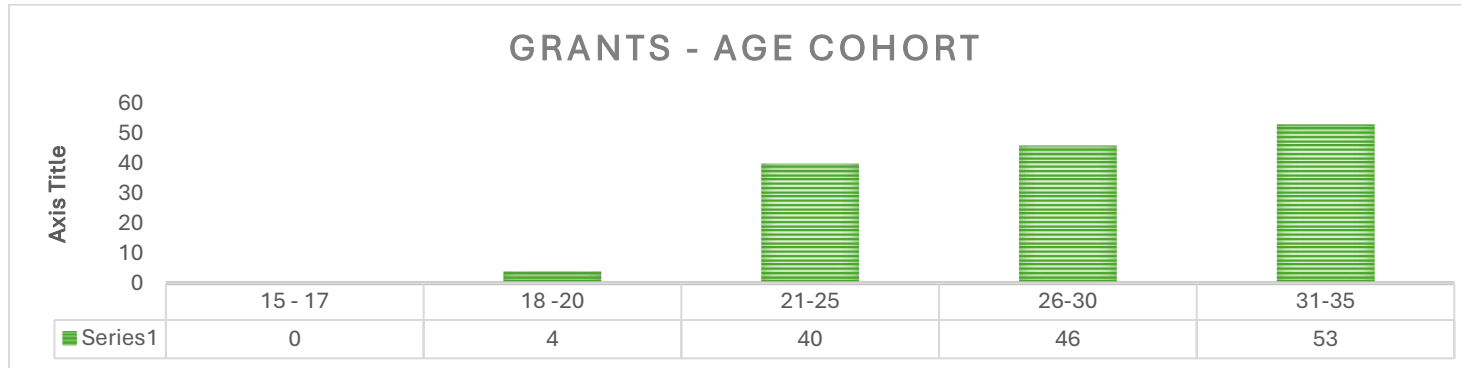
## Sectors

The young people who received grants in Quarter 1 were from various economic sectors. The services sector, because of its diversity received the highest number of grants followed by retail and agriculture.



## Age Cohorts

The grantees that received most grants were from the age cohort of 30 – 35 years, followed by those from 26 -30 years old. This shows that the more young people mature, they explore entrepreneurship opportunities.



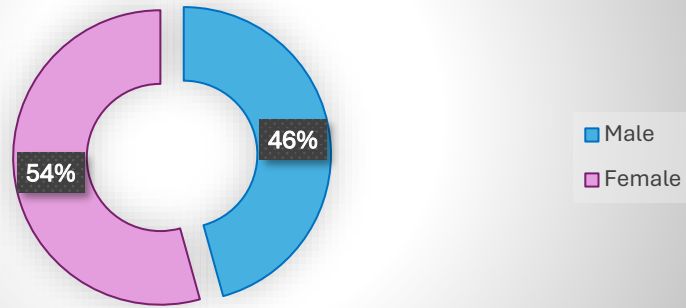
## NON – FINANCIAL

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. The Business Management Training has been made a pre-requisite for young people who want to apply for the grant programme but have to experience or exposure of business management either through training or experience.

There are also supporting Non-Financial Business Development Services such as BBBEE, Sales Pitch and Cooperative Governance.

In the period under review, a total of 7240 young people received non-financial business development support services. More females than males received the services as 3307 males vs 3933 females were assisted.

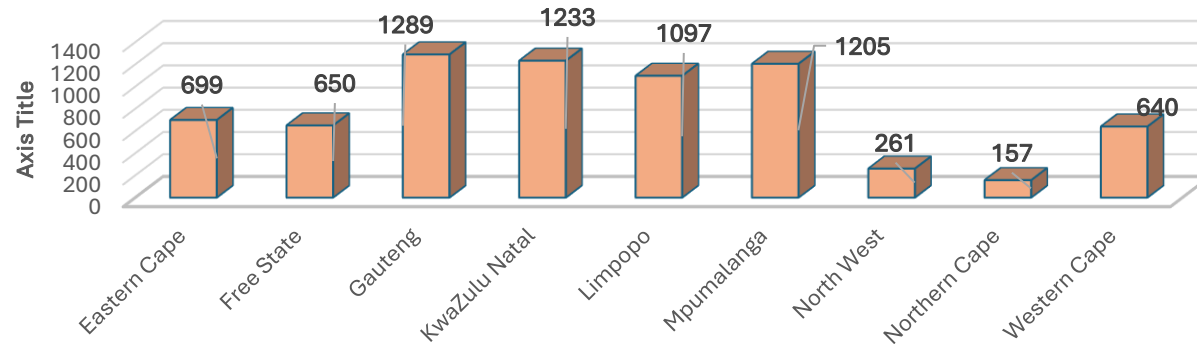
## Non Financial - Gender



### Provincial breakdown

In the period under review, the non-financial services were consumed more in Gauteng and KwaZulu Natal and least in Northern Cape and North West.

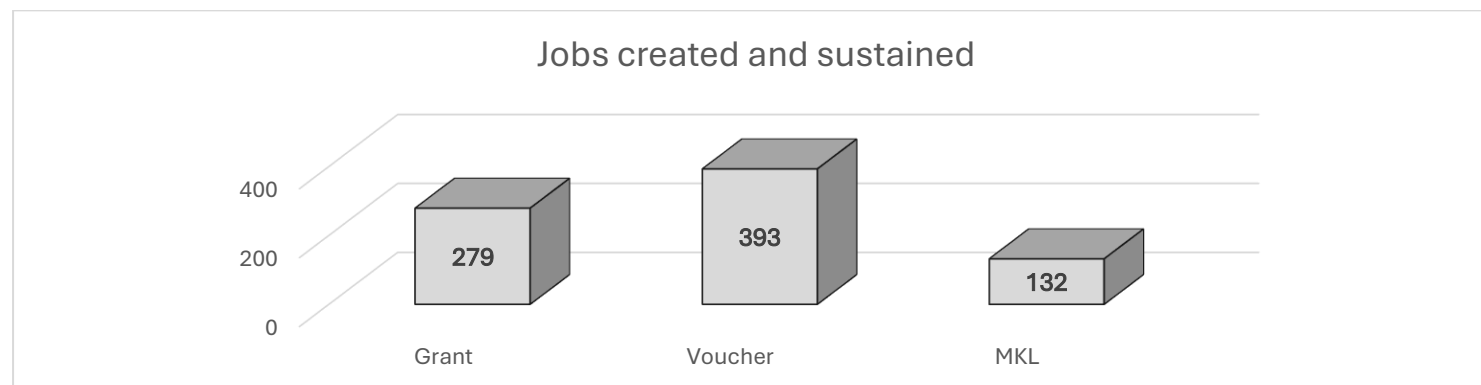
## NON-FINANCIAL - PROVINCIAL BREAKDOWN



## JOBS CREATED AND SUSTAINED

This KPI is composed of 3 programmes, namely; Grant Programme, Market Linkage programme and the Voucher Programme.

Most jobs were created and sustained through the Grant programme followed by the Voucher programme and lastly the Market Linkage programme



### 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	Number of young people capacitated with skills to enter the job market	40 000	5000	13 213 Life Skills – 8292 Job Preparedness - 4921	Target met and exceeded due to a number of young people who shown interest in life skills and job

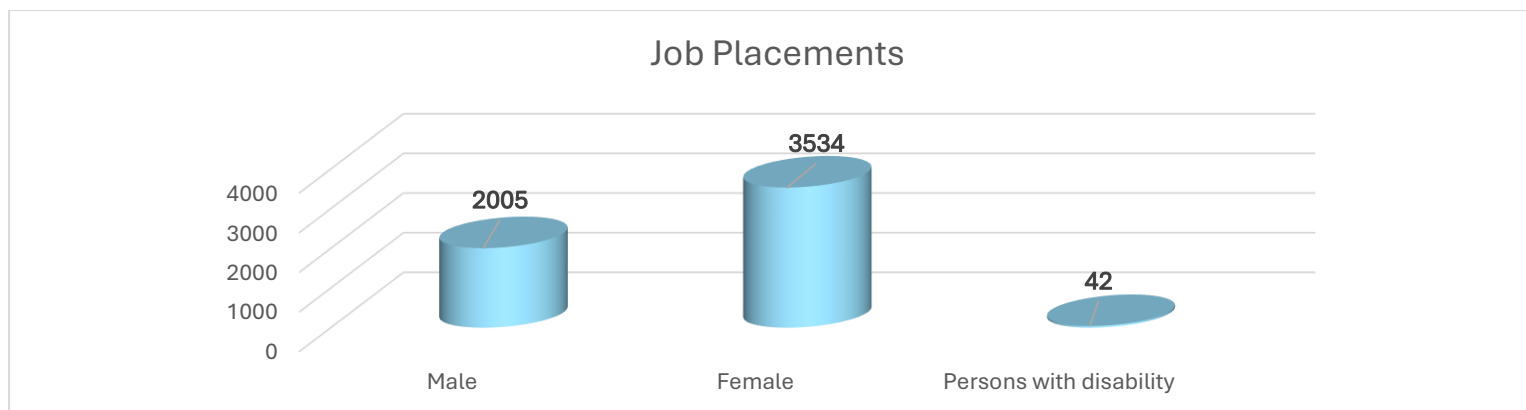


						preparedness offered by NYDA and collaborations with local municipalities.
		Number of young people placed in jobs	25 000	5000	5539	Target met and exceeded due to intensive focus and collaborations on partnerships which increased the number of jobs for young people to be placed.

## Job Placements

Young people are placed in different job opportunities provided by the NYDA partners through the job placement programme. In the period under review, a total of 5539 young people were placed in jobs, of which 3534 were female whilst 2005 were male.

Amongst the 5539 young people placed, there were 42 young people with disabilities who were placed, and the types of disabilities they have are: impaired hearing, poor eye sight, slow learners, mental illness, epilepsy and bi-polar.



### 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.

#### 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 government departments implementing NYS programmes in partnership with the NYDA	5	1	1	YTD Target met

		Number of young people securing paid service opportunities	20 000	5000	562	Target due quarter 2
		Number of young people who have completed planned service activities	18 000	3000	3212	Target <b>met and exceeded</b> , and is a reflection of the dire unemployment state of young people
		Number of young people transitioning out of the National Youth Service (NYS) into other opportunities	6000	1000	101	Target due quarter 2
		Number of government departments and organizations capacitated to implement NYS	50	-	-	Due in Quarter 2

## 5. PROGRAMME 3: INTEGRATED YOUTH DEVELOPMENT

### 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 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
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	6	-	-	Due in Quarter 2
		Produce Annual Report on Integrated Youth Development 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	8 Youth Status Outlook reports produced	1	1	YTD Target met
		Develop Youth Research Report in the country	Develop Youth Research Report in the country	-	-	Due in Quarter 4