

# Presentation to the Portfolio Committee on NYDA Quarterly Reports 23 February 2011

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NATIONAL YOUTH DEVELOPMENT AGENCY

Previously operating as the National Youth Commission and Umsobomvu Youth Fund



07 February 2011

The Minister

Hon OC Chabane

Minister in the Presidency: Performance Monitoring and Evaluation

Cc: Mr A Lungisa

Chairperson: National Youth Development Agency (NYDA)

Dear Hon Chabane

The Portfolio Committee on Women, Children, Youth and People with Disabilities kindly requests your office to brief the Committee on the quarterly reports as presented to the National Treasury for financial year 2010 – 2011.

The focus of the presentations should encompass the following:

- *Quarterly report from May – July 2010*
- *Quarterly report from August – Oct 2010*
- *Quarterly report from November 2010 – Jan 2011*

The presentation should also focus on the programmes and expenditure trends of the NYDA for the abovementioned period. In addition, NYDA should also provide the Committee with written documentation prior to the meeting and provide an update with regards to the status of the Provincial Advisory Boards including details of board members. NYDA should also provide the Committee with responses to the State of the Nation's Address 2011.

NYDA is kindly requested to submit the relevant documentation by Monday, the 21 February 2011.

Details of the meeting are as follows:

Date: Wednesday, 23 February 2011

Time: 10:00 – 13:00

Venue: Committee Room 2, 90 Plein Street, Parliament

For enquiries contact the Committee Secretary, Neliswa Nobatana at tel:(021) 403 3840, fax:0866607716, cell: 083 709 8472,

email:nnobatana@parliament.gov.za

Sincerely

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Hon DM Ramodibe

Chairperson: Portfolio Committee on Women, Children, Youth  
and People with Disabilities



# KEY PERFORMANCE AREA

- **National Youth Service And Social Cohesion**
  - To promote and inculcate a culture of nation building and patriotism amongst the youth through community development
- **Economic Participation**
  - To enhance the participation of young people in the economy through targeted and integrated programmes. The NYDA will support both for profit businesses as well as social enterprises that promote job creation, job placement, self employment and income generating activities.
- **Policy, Research And Development**
  - To develop a body of knowledge and best practice in the youth development sector to inform and influence policy development, planning and implementation
- **Training And Development**
  - To promote, facilitate and provide training and development opportunities to young people to enhance their socio-economic wellbeing



## Continued

- **Youth Advisory And Information Services**
- To ensure access for youth to information about various interventions aimed at improving the living conditions of young people, including information and career guidance services to young people.
  
- **National Youth Fund**
- To provide financial assistance towards economic participation and education attainment
  
- **Governance**
- To establish structures, systems and processes that ensure accountability and transparency



# NYDA Quarter 1 and Quarter 2 Reports

## 1. Economic participation performance information

	Key Performance Indicator	KPI Target	Q1	Q2	Total 10/11	Reason for variance
<b>KPA 1: ECONOMIC PARTICIPATION</b>	Number of jobs created through NYDA Programmes	17,888	6,089	7,479	13,568	An estimated 7,479 jobs were created through NYDA programmes during the period under review. It's estimated that over 6,000 of the jobs were created by Women's Development Business through group lending activities.
	Number of new young entrepreneurs businesses created	500	0	0	0	No new young entrepreneurs have been reported during this quarter.
	Number of young entrepreneurs provided with Mentorship	6,000	361	140	501	An estimated 140 youth were provided with mentorship.
	Entrepreneurs issued with Business Consultancy Vouchers	700	210 <sup>1</sup>	261	471	An estimated 261 youth accessed vouchers. The entrepreneurs include voucher recipients and their business partners.
	Value of loans issued to young entrepreneurs	11,000,000	R5.6 m	R4.7 m	R10.3m	An estimated R4.7m has been issued to young entrepreneurs. The figure includes contribution of Women's Development Business and Marang Financial Services. The KPI refers to funding committed through signed contracts.
	Number of loans issued to young entrepreneurs	8,150	1,940	1,974	3,914	An estimated 1,974 young people were provided with loans. This figure includes reporting from Women's Development Business and Marang Financial Services.
	Value of loans disbursed to young entrepreneurs	10,000,000	R5.6 m	R4.7 m	R10.3m	The value of loans disbursed for the quarter is estimated to be R4.7m. The disbursed funds are equal to committed loans because the funds are paid out immediately.

## CONTINUED

	Key Performance Indicator	KPI Target	Q1	Q2	Total 10/11	Reason for variance
<b>KPA 1: ECONOMIC PARTICIPATION</b>	Number of communities successfully mobilized and linked to other opportunities	18	2	3	5	<p>NYDA mobilised Youth Chambers to participate in Trade Missions to Russia and China with the President of the Republic of South Africa.</p> <p>The Lobby and Advocacy Unit hosted workshops in Kuruman and Cape Town as part of the Young Women’s Programme. The focus of the workshops was the economic empowerment of Young Women and dealt with topics such as Job preparedness and Mentorship.</p> <p>The first meeting of the Youth Chamber’s Task Team looking at the Amendment of economic policy/legislation was facilitated during August.</p>



## Economic participation Provincial breakdown information

PROVINCIAL BREAKDOWN OF Job creation (Target 9 Provinces)										
KPI (Targets)	GP	NW	FS	EC	WC	LP	NC	KZN	MP	Quarter Total
17,888 Jobs created	133	4	32	142	17	81	3	6,975	92	<b>7,479</b>
500 new young entrepreneurs businesses created	0	0	0	0	0	0	0	0	0	<b>0</b>
6,000 entrepreneurs provided with mentorship	26	0	0	0	33	0	81	0	0	<b>140</b>
700 entrepreneurs issued with Business Consultancy Vouchers	26	6	19	34	29	17	10	48	72	<b>261</b>
Number of loans issued to young entrepreneurs	49	2	6	221	2	222	3	1,284	185	<b>1,974</b>
Number of communities successfully mobilized and linked to other opportunities	0	0	0	0	0	0	0	0	0	<b>0</b>



## 2. Education and Skills Development performance information

	Key Performance Indicator	KPI Target	Q1	Q2	Total 10/11	Reason for variance
<b>KPA 2: EDUCATION AND SKILLS DEVELOPMENT</b>	Number of young people enrolled in Entrepreneurship Education programmes	30,150	179	2,373	2,552	A total of 2,373 young people enrolled in Entrepreneurship Education training this quarter.
	Number of youths provided with job preparedness training programmes	15,000	987	2,387	3,374	A total of 2,387 young people enrolled in job preparedness training this quarter.
	Number of young people provided with Career Guidance	800,000	44,359	20,295	64,654	20,295 youth received career guidance information and advice.
	Number of young people enrolled to re-write Matric	2,000	0	0	0	The project was postponed to commence in January 2011 and Legal Dept is currently working on the contract. The NSF feedback on approval of the project proposal submitted is still outstanding.
	Number of young people enrolled in Youth Build South Africa projects	100	0	0	0	The NYDA is planning to roll-out the second phase of YouthBuild project in the new calendar year. A proposal for funding for the 2 <sup>nd</sup> Phase of the YouthBuild project has been submitted to the Construction SETA. Discussions are also going ahead with the Department of Human Settlements to secure their commitment to the 2 <sup>nd</sup> Phase of YouthBuild in Ivory Park.
	Number of youth enrolled in Life Skills (out of school) programmes	10,000	0	0	0	Process to identify suitable staff to be trained and capacitated on Life Skills commenced. Repackaging the Life Skills Programme as a Leadership/Personal Development programme is also underway pending internal approval.





### 3. National Youth Service performance information

	Key Performance Indicator	KPI Target	Q1	Q2	Total 10/11	Reason for variance
<b>KPA 3: NATIONAL YOUTH SERVICE</b>	Number of youth enrolled in National Youth Service	60,000	0	8,506	8,506	An estimate of 8,506 young people has been recruited for the NYS programme.

#### National Youth Service Provincial breakdown information

NATIONAL YOUTH SERVICE BENEFICIARIES PROVINCIAL BREAKDOWN (Target 9 Provinces)										
KPI (Targets)	GP	NW	FS	EC	WC	LP	NC	KZN	MP	Quarter Total
60,000 beneficiaries involved in community service	0	0	0	0	0	0	0	0	0	<b>0</b>
	1,230	981	1,306	900	850	1,404	0	335	1,500	<b>8,506</b>







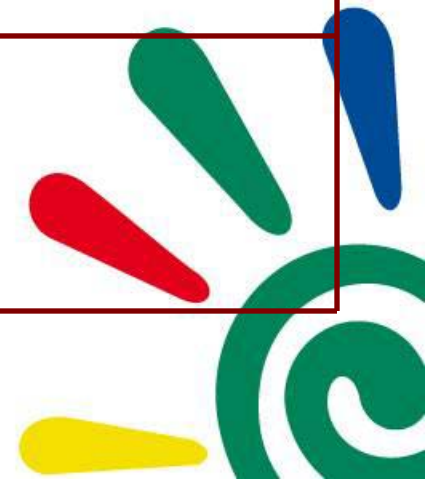
## 6. Policy, Lobby and Advocacy Performance Information

	Key Performance Indicator	KPI (Targets)	Performance results	Reason for variance
<b>KPA 6: POLICY, LOBBY AND ADVOCACY</b>	Contribute to policy and legislation formulation related to youth development	11 written policy and legislation submissions 3 public hearings conducted Attend 20 parliamentary portfolio meetings	Submission was made on the Department of Basic Education's Action Plan 2010. Lobbied DTI for a legislative amendment on Employment Equity and Preferential Procurement.	
			There was no public hearing conducted.	The KPI need to be redefined as the NYDA participates in public hearings and does not conduct them.
			The Parliamentary Office attended the Committee Meetings as follows: -11 August: PC on Women, Youth, Children and Persons with Disabilities -18 August: PC on Mining Resources -25 August: Select Committee on Education and Recreation -31 August: PC on Higher Education -1 September: PC on Higher Education 14 September: PC on Basic Education -15 September: Select Committee on Education and Recreation	These are the Parliamentary Committee Meetings that the NYDA was invited to.



## CONTINUED

	Key Performance Indicator	KPI (Targets)	Performance results	Reason for variance
<b>KPA 6: POLICY, LOBBY AND ADVOCACY</b>	Popularise the African Youth Charter and National Youth Policy	500,000 copies printed and distributed	An estimated 530 copies of the African youth charter and NYP were distributed.	These were copies that were distributed.
	Lobby private sector and public sector to implement NYS	18 Government departments	The Lobby and Advocacy Unit met with Dept of Transport to lobby for partnership between the Department and NYSU.	During this quarter the NYDA has been working on its approach to lobby government departments during the IDC meetings.
		7 private companies	No private companies were lobbied.	The most appropriate platforms are being finalised. NEDLAC has been engaged to assist.
		10 municipalities	No municipalities were lobbied.	Conducted the preparatory meetings for the Municipal visits.
		5 partnerships with civil structures	No partnerships were formed with partnership and civil structures.	The most appropriate platforms are being finalised. NEDLAC has been engaged to assist.
	Mobilisation of young people to participate in democratic processes	Youth participating in IDP processes in 10 municipalities	The Lobby and Advocacy Unit mobilised youth to participate in IDP processes and Ward Committees in the West Rand District Municipality and Randfontein Municipality.	???



## CONTINUED

	Key Performance Indicator	KPI (Targets)	Performance results	Reason for variance
<b>KPA 6: POLICY, LOBBY AND ADVOCACY</b>	Finalise and launch the Integrated Youth Development Strategy	Workshops on IYDS held in 9 provinces	The NYDA IYDS evaluation team comprising of different staff members have reviewed 32 received applications. 8 were disqualified for non-compliance and remaining 24 were evaluated. In the end, 5 service providers were shortlisted.	The IYDS has not been developed yet to allow provincial workshops to take place. The IYDS Service Provider to be appointed in October 2010 as the process has been restarted to ensure proper selection through inclusion of people with solid experience in youth development in the selection panel.
		Approval of IYDS by cabinet	The IYDS will be approved once the document has been compiled.	The IYDS has not been developed yet to be submitted to cabinet.
	Integrate and mainstream youth development in the public sector.	5 new youth directorates	The Department of Rural Development is establishing a Youth Directorate and the positions for the Directorate have been advertised.	The Policy, Lobby and Advocacy division met with the DG of Dept of Transport to initiate the process of lobbying the department to establish a Youth Directorate. It was resolved that further engagements are necessary to assist the DoT with mainstreaming youth development. DoT resolved that it will be consulting other departments who have established Youth Directorates to inform own approach.
		Youth councils established in 10 municipalities	The Lobby and Advocacy Unit mobilised 3 municipalities: Moses Kotane Municipality, West Rand District Municipality and Randfontein Municipality. Youth Councils were established in all the municipalities.	The other municipalities will be approached in the following quarters.
		4 inter-departmental youth task team meetings held	The second IDC meeting during the current FY was held on 27 <sup>th</sup> July.	



## 7. Research, Monitoring and Evaluation Performance Information

	Key Performance Indicator	KPI (Targets)	Performance results	Reason for variance
<b>KPA 7: RESEARCH, MONITORING AND EVALUATION</b>	Conduct status of youth survey to inform youth development interventions, policy, regulations and strategies	1 survey report	The survey has not started and the draft report on status of youth from existing data will be ready in the fourth quarter. Two interns have been appointed and funded by UNFPA. A consultative workshop is planned for 11 <sup>th</sup> November to engage youth constituencies about the key research questions that should be addressed.	Discussions are still ensuing with Stats SA to find opportunities for collaboration on conducting the survey and how to include questions into the existing surveys such as GHS and QLFS.
	Conduct entrepreneurship surveys	2 surveys reports	Received datasets collected in the Finscope SA Small Business Survey 2010. The fieldwork for the SME survey has been completed and a total of 2,533 respondents were reached. Out of the total population, 1,075 respondents were NYDA beneficiaries. The SME Survey road shows are planned for Johannesburg on 27 October, Bloemfontein on 2 November and Durban on 3 November.	The Research Unit will analyse the data collected from the Finscope Research to produce a report based on the needs of the NYDA.
	Conduct impact evaluation study on economic participation	1 Evaluation report	The intention was to obtain funding from 3ie-International Initiative for Impact Evaluation. The impact evaluation of the economic participation was also delayed due to significantly lower numbers of products and services offered to young people. An opportunity for re-submission or implementing this initiative in a different manner will be reviewed.	Lack of human resources is impacting negatively on the delivery.





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	Key Performance Indicator	KPI (Targets)	Performance results	Reason for variance
<b>KPA 7: RESEARCH, MONITORING AND EVALUATION</b>	Conduct impact evaluation on the National Youth Service Programme	1 Evaluation Report	A discussion was held with the Public Service Commission. PSC provided an indication that the NYDA will have to engage with the Chairperson in order to request a date for a meeting to explore possible areas of collaboration between the two institutions.	Lack of human resources is impacting on the delivery. The planned joint collaboration is intended to assist with leveraging the limited resources.
	Develop framework, indicators, tools, systems procedures and guidelines for monitoring youth development interventions within NYDA, public sector and private sector	Approved framework with guidelines and a list of indicators	A draft M&E Framework is available and being continually updated in line with changes in the Customer Relationship Management System and pertinent legislative requirements.	The M&E framework has been presented to the NYDA executive meetings and feedback will be incorporated to update appropriately before approval by the NYDA Board.
	Produce and publish Youth Enterprise Journal	2 issues	NYDA staff members have been approached and so far, 7 members have submitted articles.	The WITS Graduate School of Humanities has been approached in order to get Masters and PhD students to contribute to the journal.



## 8. Effective and Efficient Resource Management Performance Information

	Key Performance Indicator	KPI (Targets)	Q1	Q2	Reason for variance
<b>KPA 8: EFFECTIVE AND EFFICIENT RESOURCE MANAGEMENT</b>	Measure client satisfaction through quarterly surveys	90% satisfaction survey	Not conducted	Not conducted	Customer satisfaction not conducted during this quarter as tools were still being developed. The questionnaire has been updated by the Research Unit.
	Minimised Portfolio at Risk (PAR) for SME & Micro loans	SME loans <10%	37.5%	48%	The PAR has increased as clients have not met their obligations despite previous moratoriums given. To arrest the situation, the Investment Officers will be conducting client visits and loan collections intensified in the near future.
		Micro finance <20%	37%	31%	Intensified technical support has been stepped up with the Operations Manager and Credit Manager spending most of the time at the branches.
	Effective Information Technology and information management system	Integrated information technology system	<p>Enhancements have been made on CRM on the following areas: service desk, CRM auditing and extending CRM to service providers. The analysis of the e-Mentorship solution has been completed. All of the setup and configuration has been completed for integration using BizTalk. The NYDA internet site has been migrated to the SharePoint platform and will be deployed once the hosting infrastructure is in place. Progress on intranet is that the physical design, logical architecture and information architecture have been completed. Planning for the next phase is underway.</p> <p>Quality Assurance was completed by Sizwe Ntsaluba VSP and the Voucher Management System is live at Head Office. The project team started processing urgent payments due to backlog and delay. Close out meeting with the contractor is still pending. All redemptions conducted from the beginning of the financial year are being requested from the branches to capture on the system.</p> <p>The Employee Self Service system is live and the Quality Assurance was completed by Sizwe Ntsaluba VSP. Challenges are being experienced with regard to setting up security permissions for the staff at the branches.</p>		

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	Key Performance Indicator	KPI (Targets)	Q1	Q2	Reason for variance
<b>KPA 8: EFFECTIVE AND EFFICIENT RESOURCE MANAGEMENT</b>	Leverage funding from partnerships and sponsorships	Partnership agreements signed	<p>The partnership with LIBSA(ICT Business Seminar) was finalised. NYDA attended the launch of the campaign and the scheduled business seminars. This increased the NYDA profile and it is jointly marketed by the two institutions.</p> <p>Finalised the MoU with Evo Media on the YEPSA. NYDA was part of the adjudication panel to select the winners that will benefit from the Business Development Services and a trip to the USA to learn business management in the host companies identified by Evo Media.</p> <p>A meeting happened between the CEO of Accenture SA and the NYDA on the proposed project by Accenture and participation in the YBI Conference. A partnership was facilitated on Business Process Reengineering Programme.</p> <p>Another partnership facilitated was with UNFPA to provide funding to acquire 2 interns to be involved in the Status of Youth Study. Similarly, another partnership was concluded with HSRC.</p> <p>The World Youth Conference 2010 was attended in Mexico from the 23<sup>rd</sup> to 27<sup>th</sup> August 2010. NYDA was part of the delegation led by the Deputy Minister of Justice and Constitutional Development (Mr Andries Nel). The proposed MoA between the two countries and the implementation plan was discussed during a meeting with the Mexican Youth Institute (represented by the Deputy Minister of Public Education) as a precursor to the signing of the MoU during the President State Visit to Mexico in December 2010.</p>		
	Staff Development and Training.	70% of staff undergoing skills programmes	21.47%	43.94%	A total of 156 staff members have been trained in the second quarter. Out of a total of 355 staff members (excl 4 temps), it resulted in an achievement of 43.94%. The attendance registers and approved booking forms have been verified for this KPI and duplicates have also been removed.
	Conduct internal and external audits to minimize risks.	All audits conducted with no qualification	<p>The leave management and supply chain audits were conducted. Follow-up audits were conducted for all the 2009/10 findings and action plans. The audit committee meeting was held in July 2010.</p> <p>The monthly follow-up report on all outstanding audit action plan was submitted to the NYDA Operational Executive Committee.</p> <p>The procurement gap analysis and leave management draft audit findings were discussed by management. The Auditor General presented on the approach used to audit programme and performance information.</p> <p>The disaster recovery test will only be conducted in the third and last quarter. Operational compliance audits will commence in the second quarter.</p>		

## CONTINUED

	Key Performance Indicator	KPI (Targets)	Q1	Q2	Reason for variance
<b>KPA 8: EFFECTIVE AND EFFICIENT RESOURCE MANAGEMENT</b>	Produce corporate reports to relevant stakeholders.	4 Quarterly reports	1 report produced covering the period from April-June 2010	1 report produced covering the period from July to September 2010	The second quarterly report is included as part of this submission. The other reports will come during the next quarters.
		1 Annual Report	The annual report will be generated at the end of the 2010/11 Financial Year.		



# NYDA Quarter 3 Report

## 1. Economic Participation performance information

KPA 1: ECONOMIC PARTICIPATION							
Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Create jobs opportunities for young people through NYDA business support, enterprise financing and job placement programmes	Jobs created through business support voucher programme.	1,950 jobs created	0	40	34	74	We had fewer staff to do a follow up on numbers of jobs created. The NYDA has dispatched a team from the head office to get the numbers verified. The outstanding unverified numbers, together with continuous issuance of vouchers will enable the NYDA to meet this target.
	Self-employment jobs created through group loans.	938 jobs created	377	412	141	930	The current achievements against this target suggest it will be met and exceeded
	Self-employment jobs created through micro loans.	10,500 jobs created	5698	6,861	1,630	14,189	This target has been met and exceeded
	Jobs facilitated through placements in job opportunities	1,500 jobs placements	201	166	250	617	NYDA has a limited capacity in the Jobs programme, due to short staffing. However, several large jobs requests are currently being serviced to meet the target using additional outside assistance.
Provide business support opportunities and services to youth enterprises that will ensure sustainability of youth enterprises	Business support vouchers issues to beneficiaries	700 business support vouchers issued	210	232	131	573	The year to date (YDT) performance indicates that the NYDA will meet this target.
	Young entrepreneurs mentored	1,000 young entrepreneurs mentored	356	140	253	749	At the current achievement rate against this target and the massive drive to recruit more mentors this target will be met

## CONTINUED

KPA 1: ECONOMIC PARTICIPATION							
Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Provide business support opportunities and services to youth enterprises that will ensure sustainability of youth enterprises	Youth owned companies registered with CIPRO through business voucher issuance	500 new companies registered with CIPRO.	0	0	13	13	We have over 200 hundred applications that have been approved to receive registration service, 120 names are already reserved with Cipro. The programme will offer free registration services to clients who have not been able to pay for the service, and adverts will be issued in this regard. We should be able to meet this target at the end of next quarter.
	Young entrepreneurs accessing tenders/business opportunities	20 beneficiaries accessing tenders/business opportunities	2	10	7	19	This target will be met, and it maybe exceeded.
Facilitate the sustainability of youth enterprises through creating funding opportunities for their businesses	Value of funding and opportunities accessed by voucher recipients, Business Opportunities Support Programme, and mentorship	R10 million worth of funding and opportunities accessed	R6443.2	R10,122,655	R27,952	R10,157,050.2	This target has already been met. It is likely that it will be exceeded
	Value of businesses opportunities sourced for voucher recipients	R20 million worth of businesses opportunities sourced.	R0	R10m	R0	R10m	There were fewer vouchers issued to support young people to access business opportunities. NYDA has however taken a decision to increase the issuance of business opportunity support vouchers

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### KPA 1: ECONOMIC PARTICIPATION

Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Facilitate the sustainability of youth enterprises through creating funding opportunities for their businesses	Value of loans (micro individual, group and SME) approved for youth entrepreneurs	R11,000,000 in loans approved	R5.6m	R4.7m	R3.9m	<b>R14.2m</b>	This target has been met and surpassed this year.
	Value of loans (micro individual, group and SME) disbursed	R10,000,000 in loans disbursed	R5.6m	R4.7m	R3.9m	<b>R14.2m</b>	This target has been met and surpassed this year.
	Number of loans (micro loans, group loans and SME loans) issued to young entrepreneurs	8,150 loans issued	1,940	1,974	2,169	<b>6,089</b>	At the current achievement rate against this target and the continuous delivery of this service by NYDA and partners this target will be met



## Economic Participation Provincial breakdown information

PROVINCIAL BREAKDOWN OF KPA: SOCIAL COHESION										
KPI (Targets)	GP	NW	FS	EC	WC	LP	NC	KZN	MP	Quarter Total
1,950 jobs created	0	0	0	0	29	0	0	5	0	<b>34</b>
938 jobs created	10	2	7	23	1	27	1	28	42	<b>141</b>
10,500 jobs created	0	0	0	0	0	0	0	1,630	0	<b>1,630</b>
1,500 jobs placements	131	0	0	59	17	2	0	0	41	<b>250</b>
700 business support vouchers issued	35	4	7	20	15	9	6	20	15	<b>131</b>
1,000 young entrepreneurs mentored	123	0	0	0	59	0	20	51	0	<b>253</b>
500 new companies registered with CIPRO.	0	0	0	3	0	0	3	7	0	<b>13</b>
20 beneficiaries accessing tenders/business opportunities	0	0	0	0	0	0	0	0	0	<b>0</b>
R10 million worth of funding and opportunities accessed	R0	R0	R0	R23,3922	R0	R4,560	R0	R0	R0	<b>R27,952</b>
R20 million worth of businesses opportunities sourced.	R0	R0	R0	R0	R0	R0	R0	R0	R0	<b>R0</b>
R11,000,000 in loans approved										
R10,000,000 in loans disbursed										
8,150 loans issued	21	1	3	108	1	124	1	1,778	132	<b>2,169</b>



## 2. Education and Skills Development performance information

KPA 2: EDUCATION AND SKILLS DEVELOPMENT							
Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Built technical, business and life skills to promote quality of life for young people	Number of young people provided with entrepreneurship and business management skills	15,150 young people	179	2,373	1,917	<b>4,4469</b>	A comprehensive plan has been put in place to recruit more young people to the programme for next quarter, as we are lagging behind on this target. Partnerships have been forged with SEDA, SABC Education, City of Joburg, and Municipalities. Adverts will be issued to recruit more young people for training.
	Number of Youths provided with job preparedness training	10,000 youth participated in job preparedness	987	2,387	2,461	<b>5,835</b>	There have been fewer young people attending our job preparedness workshops. A comprehensive plan has been put in place to increase the number of job preparedness for young people.
	Number of young people enrolled in Youth Build South Africa projects	100 young people enrolled	0	0	0	<b>0</b>	Recruitment has been delayed by getting partners commitments on this project. The NYDA is planning to roll-out the second phase of YouthBuild project in the next quarter and complete the recruitment of young people.
Steering young people towards choosing carriers in the productive economic sectors	Number of young people estimated to be provided with Career Guidance information.	400,000 estimated	44,357	20,591	9,920	<b>74,868</b>	This target is lagging behind, due to human resources limitations faced by the NYDA, however, the NYDA has planned to visit more schools and run career guidance programmes for the pupils who have just completed matric this quarter in an attempt to meet this target.
Improve matriculation results for young people who have failed Grade 12	Number of young people enrolled to re-write Grade 12 Exams	2,000 enrolled	0	0	0	<b>0</b>	Recruitment of pupils has been planned to start in January 2011. This target will be met by the end of the current financial year.

## Education and Skills Development Provincial breakdown information

PROVINCIAL BREAKDOWN OF KPA: EDUCATION AND SKILLS DEVELOPMENT										
KPI (Targets)	GP	NW	FS	EC	WC	LP	NC	KZN	MP	Quarter Total
15,150 young people	498	75	83	500	0	205	12	230	314	<b>1,917</b>
10,000 youth participated in job preparedness	645	161	64	106	239	165	39	0	1,042	<b>2,461</b>
100 young people enrolled	0	0	0	0	0	0	0	0	0	<b>0</b>
400,000 estimated	1703	1308	0	2286	0	879	311	83	3350	<b>9,920</b>
2,000 enrolled	0	74	6	0	0	67	0	0	942	<b>1,089</b>









## 6. Policy, Lobby and Advocacy performance information

KPA 6: POLICY, LOBBY AND ADVOCACY							
Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Contribute and influence policy and legislation that affect young people	Written policy & legislation submissions	11 written policy & legislation submissions	6	2	1	9	Policy Unit submitted the NYDS's inputs to the Child Justice Framework. This was the only input made.
	Public Hearings attended Portfolio committee meetings attended Constituency Work Engagements attended	2 public hearings 5 Portfolio Committee Meetings 2 Constituency Engagements	0 0 0	0 7 2	2 7 0	2 14 2	This target has been achieved and it may be exceeded by the end of the financial year.
Popularise the African Youth Charter and the National Youth Policy	Number of copies of the African Youth Charter distributed Number of copies of the National Youth Policy distributed	2,000 copies distributed	750	330	778	1,858	The YTD achievement indicate that this target will be met by the end of the financial year.
Mainstream and integrate youth development in all sectors planning and implementation of programmes	Draft Integrated Youth Development Strategy (IYDS)	Draft IYDS	Call for proposal was published	Service provider appointed	Service provider compiling literature and strategy	<b>Drafts for internal discussions presented by SP</b>	This target is on course to be met, however, due to the nature and unpredictable contexts of doing this work the draft may not have been presented to NYDA governance structures.

## CONTINUED

### KPA 6: POLICY, LOBBY AND ADVOCACY

Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Strengthen youth development structures at national, provincial and local levels	Provincial board members recruited and appointed (1 board per province)	9 provincial board members appointed	0	0	9	9	This target has been met. Provincial Advisory Board members have been appointed for all the provinces.
	Government Departments lobbied to establish Youth directorates	5 Departments lobbied	1	2	0	3	The current achievement against this target suggests that the NYDA will meet this target at the end of the financial year.
	Municipalities assisted to establish Youth Councils	5 municipalities assisted	1	3	0	4	The current achievement against this target suggests that the NYDA will meet this target at the end of the financial year.
	Inter-departmental youth task team meetings held	4 meetings held	1	1	1	3	The current achievement against this target suggests that the NYDA will meet this target at the end of the financial year.



## 7. Research, Monitoring and Evaluation performance information

KPA 7: RESEARCH, MONITORING AND EVALUATION							
Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Conduct research that informs youth development in South Africa	Literature review report on status of youth produced	Copy of literature review	Proposal and project plan developed	Partners solicited to support the project & technical team set up	Scope with partners finalised and MOUs developed and signed	MOUs signed and scope of work defined	Due to scale complexity of the project, getting partners on board has taken longer than planned. However, the NYDA will have a draft of literature by the end of the FY
	Published report of SME survey	Copy of Final SME survey report	Letter of agreement and scoping completed	Data collection and analysis completed	Draft report presented to stakeholders	Draft report	The target will be met at the end of the financial year.
Generate programme and project evaluation information that inform planning and implementation of youth development programmes of the NYDA	Completed NYDA Project evaluations	12 project evaluation reports	2	2	1	5	There has been fewer projects completed and requiring evaluations during this period. There are 5 evaluations that are at advance completion stage, which are expected to be completed by the end of the financial year.



## CONTINUED

KPA 7: RESEARCH, MONITORING AND EVALUATION							
Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Develop processes and procedures for monitoring and evaluating NYDA programmes	Approved Monitoring and Evaluation framework and guidelines	Approved Copy of M&E Framework and guidelines by NYDA Board	Consolidation of information to inform the M&E framework completed	1 <sup>st</sup> draft circulated for internal comments	Draft M&E framework presented to the Operation EXCOM for recommendation for approval by the NYDA Board	Draft M&E framework	The target will be met. The draft framework will be presented in a special board meeting to be held on the 15 <sup>th</sup> February 2011.
Create and promote a learning environment for the NYDA and the youth development sector	Lesson learned and knowledge briefs publications produced on youth development	12 publications	10	8	0	18	The current achievement indicate that the target has been met and exceeded



## 8. Effective and Efficient Management Resources

KPA 8: EFFECTIVE AND EFFICIENT MANAGEMENT RESOURCES							
Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Provide quality of services to young people accessing NYDA services	Level of clients satisfaction	90% satisfaction level	Not conducted	Not conducted	95,4%	95,4%	There were no satisfaction surveys in the first 2 quarters as the NYDA was setting up the processes and systems to conduct the survey. The last quarter survey will be conducted in February/March 2011. The 3 <sup>rd</sup> Quarter results indicate NYDA has surpassed its target of 90% satisfaction.
Sustain efficient use and management of NYDA resources	Reduced current (51%) SME Loan book portfolio at risk (PAR) by 10%	10% reduction on current PAR	30% increase	22% increase	19% increase		This target has not been met against this loan book, however, the NYDA has engaged lawyers to recover over due payments from clients.
	Reduction of current (65%) Micro Finance Loan book portfolio at risk (PAR) by 15%	15% reduction on current PAR	16% decrease	27% decrease	29% decrease		This target has been met for this quarter, NYDA is also intensifying its efforts towards meeting the less than 10% PAR for this loan book



# CONTINUED

KPA 8: EFFECTIVE AND EFFICIENT MANAGEMENT RESOURCES							
Goal	KEY PERFORMANCE INDICATOR	2010/2011 TARGET	Q1	Q2	Q3	YDT TOTAL 10/11	REASON FOR VARIANCE
Sustain efficient use and management of NYDA resources	Partnership agreements signed with public and private sector institutions to support NYDA work	10 partnership	0	1	10	11	YTD performance against this indicator shows that the NYDA has met the target and indications are that this target will be exceeded by the end of the financial year
Maintain good corporate governance through compliance with PFMA and other legislation	Maintain effective corporate governance controls	Adequate controls based on internal Audit opinion	Not conducted	Not conducted	Internal auditors still conducting audit	Waiting for internal audit report findings	The outcome of the audit will only be known during the 4 <sup>th</sup> Quarter.



# NATIONAL YOUTH DEVELOPMENT AGENCY MANAGEMENT ACCOUNTS

31 December 2010

## HIGH LEVEL VARIANCE REPORT

ACCOUNT	VARIANCE (R)	VARIANCE (%)	EXPLANATION (over budget amounts are in brackets under budget amounts in clear)
<b>INCOME STATEMENT</b>			
<p><b>INCOME</b> – Overall income is below the budget by 5%, the total Interest on Loan Income amounts to R19.9 million, of the R19 million R12 million relate to interest on unimpaired loans and R7 million is the actual interest on impaired loans.</p> <p><b>Government Grants</b> - We have spent the First, Second and the third portion of the allocation of State funds in supporting primarily our youth Development by youth campaign and June month which was held in conjunction with 2010 FIFA world cup. We also allocated a portion of these funds for Entrepreneurship (Loans), and Vouchers to fellow youth below the age of 35 years. As our resources allow, we hope to be able to support these areas to a greater extent. Only 28% of the total expenditure has been spent on personnel salaries.</p> <p><b>Analysis of Expenditure in detail</b></p>			
<b>EXPENDITURE</b>			
<p><b>Expenses</b> – To date, costs incurred are below budget by 22%, due to strict budgeting controls on total operating expenditures to facilitate better cash management.</p>			
Administration	212,396	6%	The variance is mainly on General and Admin and is due to the Gestetner Machinery and Equipment cost that were previously written off against that line and now re allocated to the correct line item.
Employee Cost	2,459,760	3%	The variance is mainly due to the funded vacant positions.
Information Technology	1,420,953	12%	The under spending is mainly on IT Licences and internet Connectivity, however IT Support show over expenditure and this is Parity Cost related and is due to moratorium of staff recruitment, which led us relying on utilisation of Consultant in terms of system support e.g. Great Plains
Outsourcing & External Services	11,333,046	55%	The Main Contributor to this variance is due to Internal Audit fee which will be paid before the end of the financial year as internal Audit is currently in progress, and some external Audit fees, and also a research cost amounting to R2 million which were budgeted and not yet utilised. This is however very low as compared to the budget because of internal staff being utilised efficiently.
Travel & Entertainment	7,357,523	22%	This amount is low compared to the budget due to strict procedures applied for this line item and cost containment measures efficiently.

## BALANCE SHEET

### FIXED ASSETS –

#### Fixed Assets

Total fixed assets are below the budget by 8%, it was anticipated that over and above the total fixed assets taking in to consideration the depreciation amount, 16% were budgeted for new acquisitions; however only one percent were utilised to acquire assets for the past nine months. The main contributor to this under spending is due to the Domain upgrade costs.

#### Intangible Assets

The intangible assets are below the budget by 38%, of which 22% of intangible asset acquired to date, this is due to the in house software under work in progress, most of the budget was mainly on system development (CRM,LMS and VMS) and GP10 upgrade, which was in turn delayed to minimise costs

**NYDA on Lending and Investment** – NYDA on lending is below the budget by 38%,

In respect of Internal on lending, which accounts for Micro, SME Loans and Cooperatives, the disbursements are below budget, which contributes also to the repayments being behind budget than anticipated.

In terms of Investments R7.8 million was distributed as profits with partners with regards to Franchise fund investment, this investment is in the disinvestment stage.

#### Portfolio at risk

The total percentage of impairment per loan book is 63% as at the end of December 2010 and is made up as follows:

1. SME - 70%
2. Micro – 36%

Factors that negatively affect the PAR for the loan book would be relating to lack of disbursements during the year, which is mainly attributable to lack of funding.

**ACCOUNT RECEIVABLES**–, Accounts receivable is below the budget by 96% this is due to the re allocation in Our Sundry Debtor of R4.4 million relating to Progress fund repayment and intercompany reconciliation which brought down debtors amount as well as movement in our Trade Debtor's Control Account.

**CASH BALANCES** – There has been substantial increase in Operating cash balances during the past nine months of the year 2010/11. The agency's cash balance is above the budget by 10%, this is due to the delay in receiving our second portion Grant income as anticipated, which then caused the balance of Operating cash to be high.

# NYDA RESPONSE TO THE 2011 STATE OF THE NATION'S ADDRESS

- The NYDA will create in excess of **26 984** jobs for the youth
- In excess of **35,000** micro -loans will be provided to youth through out the country
- The NYDA Youth Bank project will be implemented
- National Youth Service Programmes with Provincial and Local government will be implemented
- 50 000 young people participating in NYS
- 44, 000 youth Participate in their communities through NYDA funded projects
- Sanitary Towel Distribution Programme will be implemented
- Consultative process and programmes specifically aimed at persons with disability
- Skilled and capable workforce to support an inclusive growth path
  - Provision of technical skills training to 500 youth
  - Provision of job preparedness training to 11,000 youth
  - Provision of life skills training to 11,000 youth
  - Enrolment of 200 youth in the Youth Build South Africa projects
  - Training of 10,000 youth in the entrepreneurial and business management skills
  - Training of 300 youth in the Buy youth Campaign.
  - Entrepreneurship and business management skills to 20,000 young people.
- 2 000 young people will be engaged in Matric re-write project
- NYDA will Increase its access points through out the country by establishing Provincial and Regional offices
- 9 NYDA Provincial Offices will be established in Partnership with Provinces and Premier's offices
- The NYDA will continue to provide its full suite of Products and Services
- The NYDA will continue to champion the course for youth development
- Ensure the participation of 500 entrepreneurs in social entrepreneurship interventions
- Mobilise youth within 30 local municipal level to participate in the local government elections



# STATUS OF THE PROVINCIAL ADVISORY BOARD

## 1. CONSTITUTION AND STATUS OF PROVINCIAL ADVISORY BOARDS (PABs)

- PABs are an extension of the NYDA Board and will report directly to the NYDA Board – they
- provide additional capacity to the Board, enabling reach all provinces.
- PABs do not have any fiduciary or autonomous status as this is assigned to the NYDA Board by the NYDA Act, nor will they be involved in the operations of the NYDA as these are the responsibility of the CEO and the officials.
- Each province has a PAB and each PAB consists of 7 members, two of whom are full time and the rest are part time.
- The 18 full time members shall constitute a National Board Committee which shall be chaired by an NYDA National Board member and have its own charter as with other board committees.



## 2. ROLES AND RESPONSIBILITIES

The PABs will act on an advisory capacity to the NYDA Board on matters pertaining to youth development in the respective provinces. In particular, they will:

- ❑ Provide advise and recommendations to the NYDA Board on provincial priorities in respect of youth development.
- ❑ Develop and recommend provincial youth development strategies to the NYDA Board.
- ❑ Co-ordinate, monitor and oversee the implementation of NYDA policies at provincial level.
- ❑ Promote a uniform approach by all organs of state, private sector and non-governmental organisations as developed and adopted by the NYDA Board on matters relating to and involving youth in the provinces.
- ❑ Endeavour to promote the interest of the youth in all government interventions in the provinces.
- ❑ Coordinate, monitor and oversee the implementation of all youth interventions in the province.
- ❑ Lobby and advocate for the provincial governments to prioritise resource allocation to youth affairs in the provinces.
- ❑ Represent the NYDA in youth activities in the provinces if and when delegated to do so by the NYDA Board.





### 3. TERMS AND CONDITIONS OF ENGAGEMENT

- Generally the PABs will be allocated a fixed term of office of three (3) years which is in line with the NYDA Board's term of office.
- The inaugural PABs' term will only be for two 2 years (24 months) commencing on 01 December 2010.
- The adopted National Treasury's Framework for Remuneration of Office Bearers in Statutory Institutions will be used to determine and regulate the PAB members' compensation.
- The assigned grade for PABs will be category B2 of the aforementioned framework.
- The compensation provided to the full-time PAB members will be on an annual and Total Cost of Employment (TCOE) basis.
- The part time members will be compensated at a daily rate as prescribed by category B2 per meeting attended.
- PAB members who are employed by organs of state will not be entitled to any compensation as per the NYDA Act regulation (organs of state are national, provincial and local government departments and agencies).
- Members will be reimbursed for out-of-pocket expenses.
- The PABs will however report to and be evaluated by the NYDA Board



**THANK YOU!!!!!!!!!!**

