

# PORTFOLIO COMMITTEE: Q2 & Q3 (2021 /2022) AND AMENDED APP (2021 / 2022) REPORT



**nyda**

NATIONAL YOUTH DEVELOPMENT AGENCY  
**OUR YOUTH. OUR FUTURE.**

## AGENDA

1. Board induction
2. Context to the report
3. Revised 2021/22 APP
4. Quarterly Performance Reports
5. Quarterly Finance Information
6. Research work
7. Questions



# BOARD INDUCTION



## BOARD MEMBER INTRODUCTION

Board Member	Role	Province	Gender	Qualification
Asanda Luwaca	Chairperson	WC	Female	BA Political Science Honors Degree
Karabo Mohale	Deputy Chairperson	LP	Female	BCom Honours in Marketing
Thulisa Ndlela	Non-executive	KZN	Male	Bachelor of Social Sciences and Post Graduate Diploma in Finance and Investment Banking
Lebo Mulaisi	Non-executive	GP	Female	Masters in Development Economics
Alexandria Proctor	Non-executive	WC	Female	Bachelor of Science
Pearl Pillay	Non-executive	GP	Female	Master's Degree in Political Studies
Avela Mjajubana	Non-executive	EC	Male	Masters of Technology in Health Sciences



## BOARD INDUCTION PROGRAM

- The National Youth Development Agency Board of Directors undertook its Board Induction process and first Board meeting before the traditional festive season break in December. This was part of the Boards mandate to hit the ground running in response to the many challenges faced by young people in South Africa.
- The Board had the honor of meeting his excellency, President Ramaphosa and Minister in the Presidency for Youth, Women and Persons with Disabilities, Hon. Maite Nkoana Mashabane as well as the extended Project Management Team in the Presidency focusing on youth unemployment in South Africa. The Presidency indicated to the NYDA the broader economic and social agenda in South Africa linked to both the National Development Plan and the Economic Recovery and Reconstruction Plan as well as the Medium Term Strategic Framework which encompasses the youth program.
- The Board attended the Institute of Directors of South Africa training, for the members of the Board to familiarise themselves with the corporate governance regulations of being a Board Member of a Public Entity.
- Management of the NYDA provided the induction program to the Board which included presentations from the former Executive Board Chairperson, the Department of Women, Youth and Persons with Disabilities, the Presidency and the Portfolio Committee on Women, Youth and Persons with Disabilities.



## BOARD INDUCTION PROGRAM

- The Board noted the progress that had been made in governance at the NYDA particularly the achievement of seven consecutive clean audit outcomes, the settlement on a strategy, the growth in the budget of the NYDA, the increase in accessibility, collaborative partnerships and the implementation of a fully online system for young people to access the services of the Agency. The Board also noted the approval of the National Youth Policy and the advanced stage of the Integrated Youth Development Strategy as well as the amendment of the NYDA Act.
- Despite the progress made not only in the NYDA but across government, the Board indicated that youth unemployment remains unacceptably high in South Africa because of an economy that has not been growing, structural challenges to growth, high levels of dropout at basic education and higher education, the shift from a labour-intensive economy to a service based economy and the impact of automation as well as the Covid-19 pandemic on jobs. In this regard the Board resolved to support the economic agenda of the country, as well as the Presidential Youth Employment Intervention, the largest and most comprehensive plan to address youth unemployment in South Africa's history. The Board further resolved to hold government to account on its commitments to youth through the Integrated Youth Development Strategy.



# Board vision, mission, strategy



### Vision:

A credible, capable, inclusive and activist development agency that is responsive to the plight of South Africa's youth

### Mission:


To mainstream youth issues into society through stakeholder coordination  
To facilitate and champion youth development with all sectors of society  
To focus on the socio economic emancipation of youth in general and disadvantaged youth in particular.

### Values:

- Integrity
- Accountable
- Accessible
- Respectful
- Collaborative
- Agile







Economic Participation through youth entrepreneurship.

Decent and sustainable employment through the JOBS Program.

Social cohesion and capacity Building through the revitalized National Youth Service.

Coordination of Integrated Youth Development

# Organisational Structure and Board Committees

The NYDA Board of Directors will divide its work amongst five Board Committees. These are:

Board Committee	Membership
<b>Executive Management Committee</b>	Chair: Asanda Luwaca, Karabo Mohale, Waseem Carrim (ex-officio), Internal Audit and Risk, Executive Directors (by invitation)
<b>Audit Committee</b>	Chair: Ayanda Mafuleka (independent), Mary Rosey (independent), Gratitude Ramphaka (independent), Tebogo Tukisi (independent), Thulisa Ndlela, Avela Mjajubana, Waseem Carrim (ex-officio), Internal Audit and Risk, Executive Directors (by invitation)
<b>Investment Committee</b>	Chair: Karabo Mohale, Thulisa Ndlela, Alexandria Procter, Waseem Carrim (ex-officio), Internal Audit and Risk, Executive Directors (by invitation)
<b>Human Resources and Remuneration Committee</b>	Chair: Lebo Mulaisi, Pearl Pillay, Independent Committee specialist, Waseem Carrim (ex-officio), Internal Audit and Risk, Executive Directors (by invitation)
<b>Information, Communication and Technology Steering Committee</b>	Chair: Thulisa Ndlela, Pearl Pillay, Alexandria Procter, Independent Committee specialist, Waseem Carrim (ex-officio), Internal Audit and Risk, Executive Directors (by invitation)
<b>Social and Ethics Committee</b>	Chair: Avela Mjajubana, Karabo Mohale, Pearl Pillay, Lebo Mulaisi, Waseem Carrim (ex-officio), Internal Audit and Risk, Executive Directors (by invitation)



## BOARD COMMITTEES

- The term of office for the independent members of the Audit Committee shared with the Department of Women, Youth and Persons with Disabilities ends on the 31 March 2022. The Board has commenced with the recruitment process of the independent members of the Audit Committee, as well as Committee Specialists for the Human Resources and Remuneration Committee and the Information, Communication and Technology Steering Committee.
- Board Committees have already commenced with programs of action for the term of office.



# Board Oversight and Commitment



The NYDA Board also visited two NYDA Branches to observe interactions with young people directly and commits to visiting all offices in the coming months to ensure that youth development is being implemented in a manner in accordance with Batho Pele principles and NYDA values.



For its first 100 days of office, the NYDA Board commits to:

- Achieving the targets set in its Annual Performance Plan 2021 / 2022 including the stretch targets for youth entrepreneurship.
- Seeking the approval of the Integrated Youth Development Strategy from Cabinet.
- Supporting the National Student Financial Aid Scheme in reaching as many young people for the intake for the 2022 academic year.
- Launching the revitalised National Youth Service including the intake of 35 000 young people by March 2021 on a paid, structured youth service program.
- Lobbying for the continuation and increase of funding for the Presidential Youth Employment Intervention and the Presidential Employment Stimulus.
- Presenting findings from the first Integrated Youth Development Report.
- Establishing high impact partnerships.
- Fulfilling the commitments vested in it by the Department of Co-Operative Governance on the Community Works Program in Mpumalanga.



The Board expresses its gratitude to the President, Minister, Parliament and broader society on its appointment to this critical institution. The Board acknowledges that it is only through a collaborative and whole of society approach that we will address the fundamental youth development challenges in South Africa and the Board will lead efforts in this regard. The Board will continue to communicate as often as is practically possible on its work and progress.





# Context to the report



- Quarter two and quarter three were undertaken when the country was still on various risk adjusted levels. The June – July period (Q2) was particularly concerning with the Delta but outside of two employees who were lost to Covid-19 in June 2021, the organization has not suffered any additional deaths.
- Since 1 November the Agency has been operating on full 100% capacity and has not had to move to rotational capacity for a consecutive period of four months.
- The organisation remains on track to meet all Key Performance Indicators for the 2021 / 2022 financial year.
- The NYDA received an additional allocation of R430 million in August 2021 to support the implementation of the Presidential Youth Employment Intervention. A great deal of gratitude must go to the Executive Authority and the Portfolio Committee who have continuously supported the NYDA's requests for additional funding.
- The Integrated Youth Development Strategy has been recommended by three Cabinet Clusters and will serve before the fourth in March 2022 with the IYDS expected to serve before Cabinet in April 2022.



- The NYDA has concluded Monitoring and Evaluation for two of its programs – these will be shared with the Committee at its next seating once it has been processed through the Board governance channels.
- The Chief Financial Officer, Mr. Thami Mkhwanazi resigned on the 31 January 2022 to take up the post of Chief Financial Officer at Umgeni Water. Ms Culita Mhlongo CA (SA), Senior Manager: Financial Services, has been appointed as Acting Chief Financial Officer up until 30 April 2022.
- The vacancy has been advertised and interviews will take place in March 2022.



# Progress on SONA Commitments



# The Presidential Employment Stimulus – Implementation Updates

The Presidential Employment Stimulus was launched in October 2020 as part of government's Economic Reconstruction and Recovery Plan. Since then, over 850,000 publicly-funded jobs and livelihood opportunities have been supported, in a diverse range of programmes.

It's about more than the numbers, however. Much emphasis has been placed on ensuring the quality of outcomes, with the Presidency collaborating closely with participating departments to do so. The stimulus is a crisis intervention while the wider economy recovers, so while the jobs are not permanent, they are designed to optimize the work experience for participants, to support livelihoods and to contribute to pathways out of poverty.

Every participating department has put up their hand to take on new and additional responsibilities. Without this collective effort, these results could not have been achieved. In the process, many departments have seized the opportunity to do things differently, with the stimulus providing a 'sandbox for innovation' in relation to implementation systems and also in the creation of new forms of public value.



## Summary overview of all Programmes

### Employment Programmes



Department	Programme description	Budget	Targets	Implementation Updates
				See <a href="http://www.stateofthenation.gov.za">www.stateofthenation.gov.za</a> for performance figures per programme.
DBE	Basic Education Employment Initiative	R 6,000,000	287,000	Education assistants and General assistants were mainly already in post by December 2021, using SAYouth.mobi for recruitment. In addition to orientation and training on Covid procedures, DBE is rolling out training on digital skills and financial management to all participants. Training is also taking place on supporting core curriculum outcomes, Reading Champions and as E-cadres. General Assistants are receiving training in maintenance and as Sports and Enrichment Assistants, amongst other courses.
NT	Innovation in PEPS for Metros	R 841,000	35,000	All nine metros submitted proposals and the adjudication process is complete. Implementation has been dependent on the Adjustment Budget of the Division of Revenue Act being signed - now that this has happened, implementation is starting and will continue to June/July.
DTIC	Social Employment Fund	R 800,000	50,000	The Industrial Development Corporation has appointed the first five Strategic Implementing Partners, as part of a process that expedited applicants able to submit applications by an earlier deadline. The adjudication of the balance of applications is in process.
DWYPD	PYEI/ National Youth Service	R 400,000	35,000	The Request for Proposals for applications for the National Youth Service closed on 25 November and applications are currently being appraised.
DCOG	MISA: Waste separation & treatment solutions	R 284,000	11,818	The programme is supporting two cohorts of municipalities. Programme implementation for the first cohort has begun. On-boarding of the second cohort of 35 municipalities is in process.
DFFE	Environmental programmes	R 318,000	8,150	Maintenance work in national botanical and zoological gardens is 20% complete, but there have been delays in procurement of equipment and tools. Youth are engaged in facilities maintenance adjacent to protected areas, and planning is in process in Isimangaliso.

## STATUS ON SONA COMMITMENTS





Department	Programme description	Budget	Targets	Implementation Updates See <a href="http://www.stateofthenation.gov.za">www.stateofthenation.gov.za</a> for performance figures per programme.
DHET	PYEI/National Skills Fund: Pay for Performance model for digital skills	R 100 000	4 500	The Request for Proposals for ecosystem facilitators has been issued by the National Skills Fund and closes on 9 February.
	Universities: Graduate Assistants	R 90 000	3 000	Universities South Africa (USAf) is the implementation partner, with the terms of the programme currently being finalised.
DSD	Social workers and NDA programme	R 150 000	3 880	Social workers have been appointed in all participating provinces. NDA is finalising its Request for Proposals.
Health	Staff and assistant nurses, Port Health screening	R 365 000	2 568	Staff assistant nurses and Port Health Screening nurses are in post.
Tourism	Support to 40 provincial tourism attractions & tourism monitors	R 108 000	2 360	In addition to the employment created, 42 SMMEs have so far been supported by the project. Implementation of the programme has begun and participants are on site.
DSI	Enviro-Champs, water graduates and experiential learning	R 67 000	1 650	Enviro Champs are currently recruiting. In the Water Research Commission programme, in addition to work exposure, this programme now includes an entrepreneurship incubator with 300 graduates; 100 graduates from Phase One who performed well are receiving career planning and coaching to prepare them for placements. In Experiential training, participants from Phase 1 are now taking their practical training.
DSAC	District Six, Hip Hop & Phanzi museums	R 15 000	914	In the Phanzi Museum, digitisation of artifacts has started. In the Hip Hop Museum, research is underway and District Six Museum has started to run planned workshops.
DEL	Employment counseling at Labour Centres	R 20 000	250	The recruitment of interns is underway. They will support counseling services as part of the Pathway Management Network, at Department of Labour Centres, including on-line counseling that will be enabled by the new Employment Services website due to launch in April.
<b>Sub-Total</b>		<b>R 9 558 000</b>	<b>446 090</b>	



## STATUS ON SONA COMMITMENTS

### Livelihood support programmes

				
Department	Programme description	Budget	Targets	Implementation Updates
DALRRD	Support to Subsistence Farmers	R750,000	67,378	Despite rapid initial progress, the department is now facing certain implementation challenges. Firstly, the USSD system for applications for vouchers was completely oversubscribed the day it was launched. This reflects the scale of need. Then, there was abuse of the voucher scheme by private sector suppliers taking a cut of the voucher value. In response to complaints, the department suspended the scheme and is putting systems in place to prevent this problem. To expedite verification of applicants, a partnership is in final approval stages with the Solidarity Fund, to allow sharing of information.
DSD	ECD Employment Stimulus	R178,000	42,718	Rollout of awards to ECD practitioners has continued with Phase One rollovers, after which the Phase Two allocation will be utilised.
DWYPD	PYEI/ Youth Enterprise Support Fund	R30,000	2,000	The programme supports SMMEs owned by young entrepreneurs. 1 300 youth-owned enterprises have been supported thus far, sustaining nearly 4 000 jobs.
<b>Sub-Total</b>		<b>R 958 000</b>	<b>112 096</b>	
<b>Total direct beneficiaries</b>		<b>R 10 516 000</b>	<b>556 890</b>	

### Catalytic Interventions

Department	Programme description	Budget	Other indicators	Implementation Updates
DEL	PYEI/Pathway Management Network	R 238 000	300 000 youth supported including 75 000 placed.	The appointment of an eco-system manager for the Pathway Management Network is in process. The Jobs Fund call for proposals for the Innovation Fund of the National Pathway Management Network closed in November and successful applicants will be announced shortly.
DCDT	Broadband Access Fund	R 200 000	50 000 households connected. 3 000 public wifi hotspots.	Detailed technical design work is underway to prepare for pilot implementation of the Broadband Access Fund.
<b>Sub-Total</b>		<b>R 438 000</b>		
<b>TOTAL BUDGET</b>		<b>R 10 954 000</b>		



## Outcomes from the Presidential Employment Stimulus so far

Phase Two of the Presidential Employment Stimulus was announced in October 2021. Performance reports for January – just three months later – are reflected below. Certain Phase 1 programmes are still being implemented, with roll-overs from the last financial year. Most Phase 2 programmes have now completed their planning stage with employment scheduled to start in February and run into the next financial year.



**Achieved to date**  
**857,804**  
 Target: 1,251,042



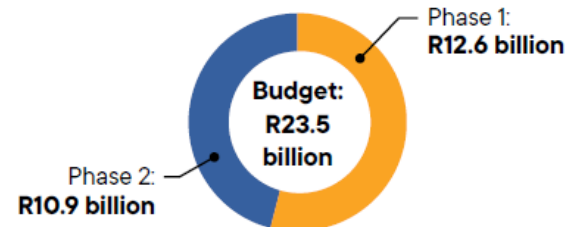
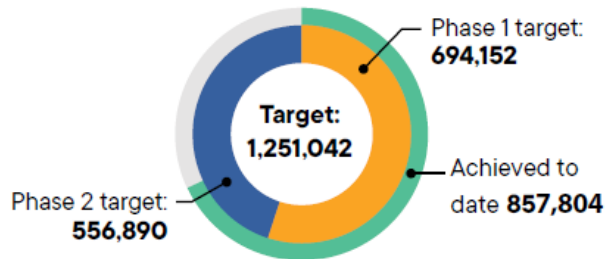
**Overall performance**  
**90% youth**  
**59% female**



**69%**  
 of total target



**Budget**  
**R23.5 billion**  
 Phase 1: R12.6 billion  
 Phase 2: R10.9 billion



**Jobs created**

Achieved: **673,485**



**Livelihoods supported**

Achieved: **143,920**



**Jobs retained**

Achieved: **40,399**



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### Budget

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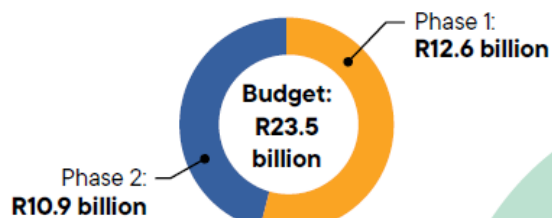
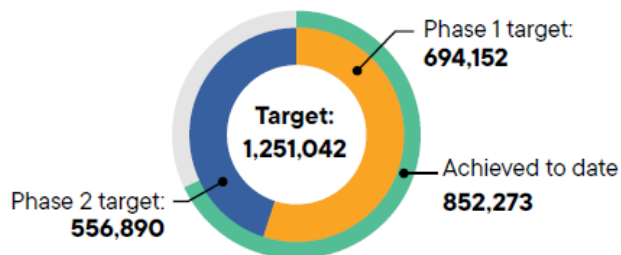


### Overall performance

**90% youth**

**59% female**

**69%**  
of total target



# REVISED APP 2021/22



## NYDA REVISED ANNUAL PERFORMANCE PLAN 2021/22

Given the additional funding received by the Agency, the Audit Committee recommended that the NYDA amend its Annual Performance Plan, 2020 / 2021, in year. The Audit Committee recommended the revised APP in October 2021, the Executive Authority approved in November 2021 and the APP was tabled in Parliament in December 2021. The revisions will therefore reflect from Q4 2021 / 2022.

### SUB-PROGRAMME 1: ECONOMIC DEVELOPMENT THROUGH YOUTH ENTREPRENEURSHIP

Outcome	Output Indicator	Original Target	Revised target
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy.	Number of youths owned enterprises supported with financial interventions	1100	2000
	Number of jobs created and sustained through supporting entrepreneurs and enterprises	5000	6000

### SUB-PROGRAMME 3: NATIONAL YOUTH SERVICE

Outcome	Output Indicator	Original Target	Revised Target
Increased co-ordination and implementation of NYS programmes across all sectors of society	Number of young people participating in NYS Expanded Volunteer Projects	10 000	30 000



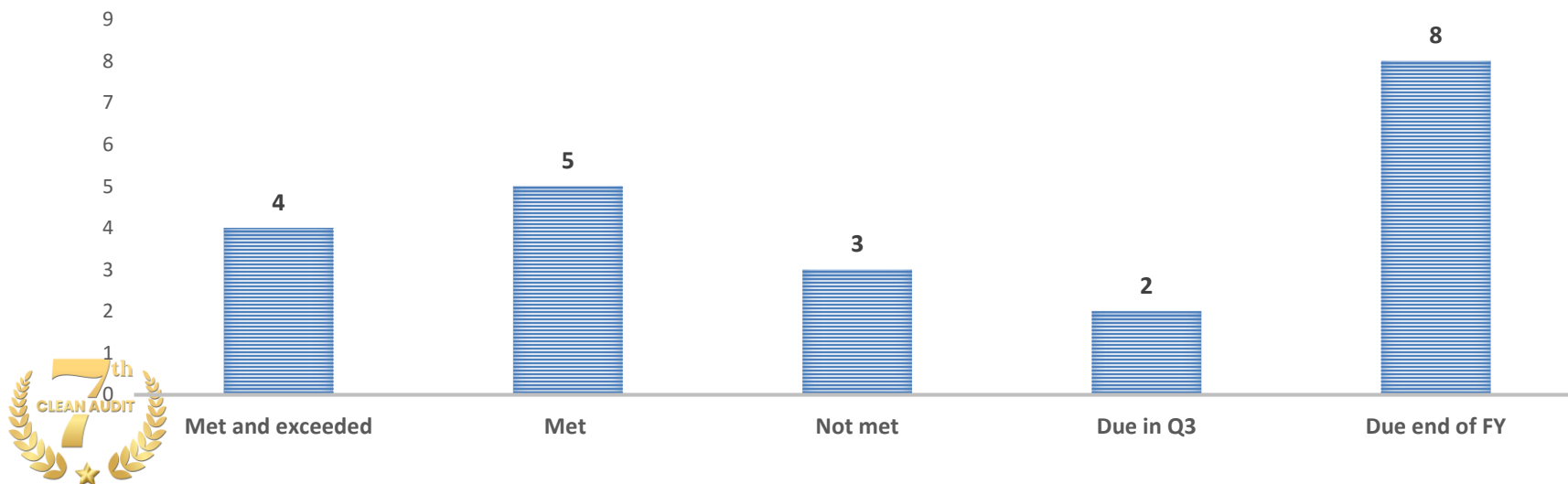
# QUARTERLY PERFORMANCE REPORTS Q2, 2021 / 2022



## QUARTER 2 PERFORMANCE INFORMATION SUMMARY

In this period under review (July – September 2021) the NYDA has **22 KPIs**, of which 5 are met, 3 is not met, **4** are met and exceeded and 8 are end of the F/Y. The overall achievement is **75%**. The performance for the quarter is as follows; 18% of YTD target were met and exceeded, 23% were met, 14% were not met whilst 9% are due in Quarter 3 and 36% are due at the end of the Financial Year. More stringent verification and data collection measures are applied across all programmes. Targets were monitored closely throughout the year; however, two targets were not achieved as Budgets were loaded in May and after that we went on lockdown until 01 September 2021 which became a challenge for physical training.

### SUMMARY OF PERFORMANCE



## PROGRAMME AREA 1: ADMINISTRATION

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE Achievement (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
<b>An effective Agency characterised by good corporate governance and ethical leadership</b>	Number of NYDA Quarterly Management Reports produced	2	2	None	Target met
	Implement Annual Workplace Skills Plan	N/A	Target due end of Q4	Target due end of Q4	Target due end of Q4
	Value of funds sourced from public and private sectors to support the youth development programmes	R10 mil	R673 242 mil	Target met and exceeded due to additional partnerships sourced and the stimulus funding from National Treasury.	None
	Number of SETA partnerships established	2	2	None	Target met
	Number of partnerships signed with technology companies	N/A	Target due end of Q3	Target due end of Q3	Target due end of Q3

## PROGRAMME AREA 1: ADMINISTRATION

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE Achievement (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
An effective Agency characterised by good corporate governance and ethical leadership	Review and implement ICT Strategic Plan	Review and implement ICT Strategic Plan	Reviewed and implemented ICT Strategic Plan	None	Target met
	Review and implement Integrated Communication and Marketing Strategy	N/A	Target due end of Q4	Target due end of Q4	Target due end of Q4
	Produce NYDA Strategic Risk register	N/A	Target due end of Q4	Target due end of Q4	Target due end of Q4
	Review Annual SCM Procurement Plan and produce quarterly reports	Produced Quarterly Reports	2 quarterly reports produced	None	Target met
	Produce Annual report on partnerships established with disability organizations to promote youth development	N/A	Target due end of Q4	Target due end of Q4	Target due end of Q4



## PROGRAMME AREA 2: DESIGN, DEVELOPMENT AND DELIVERY

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE ACHIEVEMENT (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	Number of youth owned enterprises supported with financial interventions	500	627  600 Grants  27 Relief Fund	Target met and exceeded due to continued demand from young people and new partnerships.	YTD Target met and exceeded
	Number of youth supported with non-financial business development interventions	10 000	3214  -BMT - 1320  -Mentorship - 298  -Linkages - 73  -Sales Pitch - 888  -BBBEE - 400  -Governance training - 235	Target not met as Covid-19 continues to impact on in person training.	More training will be conducted during the month of October and November in trying to meet the target as we were highly affected by covid 19 challenges. We also developed a catch-up plan with all Centres for training which have been approved by regional managers in trying to meet the target by end of quarter 3.
	Number of jobs created and sustained through supporting entrepreneurs and enterprises	2500	2561  Grant – 1438  Relief Fund – 55  Voucher - 892  MKL - 176	Target met and exceeded due to continued demand from young people and new partnerships. one	YTD Target met and exceeded

## PROGRAMME AREA 2: DESIGN, DEVELOPMENT AND DELIVERY

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE ACHIEVEMENT (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
Increased number of young people entering the job market trained	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	Pathway Management Analytical Report produced on job placement opportunities facilitated	N/A	Target applicable in Q4	Target applicable in Q4
	Number of young people capacitated with skills to enter the job market	25 000	15061	Target not met as Covid-19 continues to impact in person training	We have developed a catch-up plan with all Centers for training which have been approved by regional managers in trying to meet the target by end of quarter



## PROGRAMME AREA 3: NATIONAL YOUTH SERVICE

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE ACHIEVEMENT(Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
<b>Increased co-ordination and implementation of NYS programmes across all sectors of society</b>	Number of organizations and departments lobbied to implement NYS	20	18	Target was not met due to covid-19 challenges as it was difficult for stakeholders to commit in partnerships.	The structures put in place now for better coordination of NYS should assist us with ensuring that our partners comply with returnable documents as expected. We will be having summits across the country that with multiple stakeholders that should help us meet and exceed the target.
	Produce Annual Report on the National Youth Service program	N/A	Target due end of Q4	Target due end of Q4	Target due end of Q4
	Number of young people participating in NYS Expanded Volunteer Projects	5000	8342	Target met and exceeded due to greater interest from partners in government and civil society and partnership with IEC on voter registration.	None

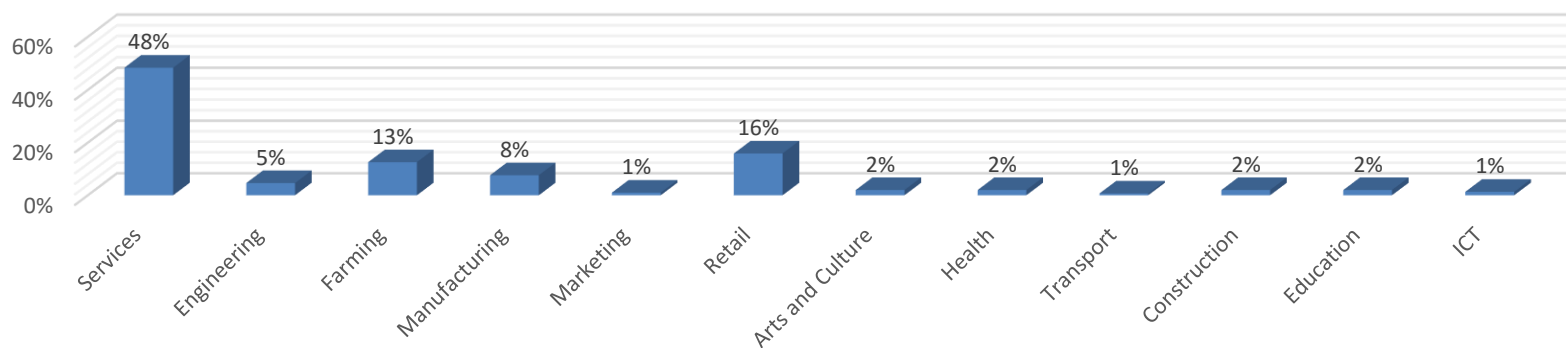
## PROGRAMME AREA 4: RESEARCH AND POLICY

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE ACHIEVEMENT(Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
To produce research and policy which influences change on youth sector and build sustainable relationships	Number of impact programme evaluations conducted	2	Target due end of Q3	Target due end of Q3	None
	Produce Annual Report on Integrated Youth Development Strategy	N/A	Target due end of Q4	Target due end of Q4	None
	Number of youth status outlook reports produced	1	1	None	Target met
	Develop discussion document on youth development in the country	N/A	Target due end of Q4	Target due end of Q4	None



## GRANT PROGRAM ANALYSIS

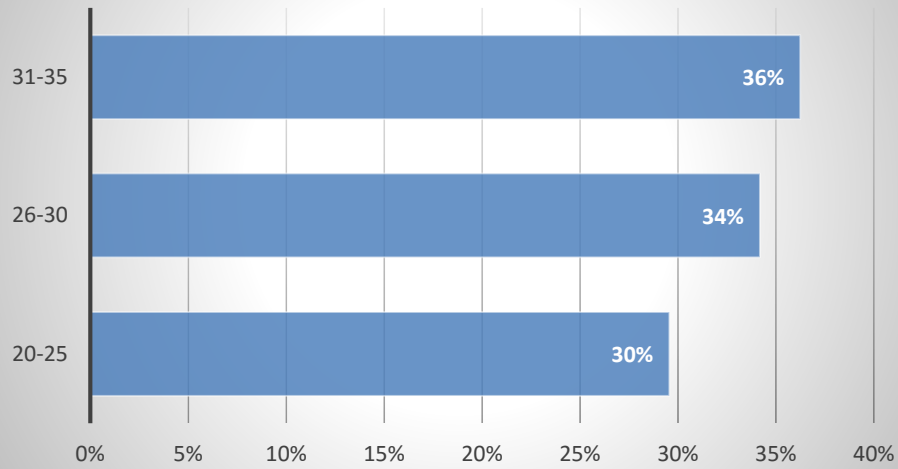
### Grants - Economic Sectors



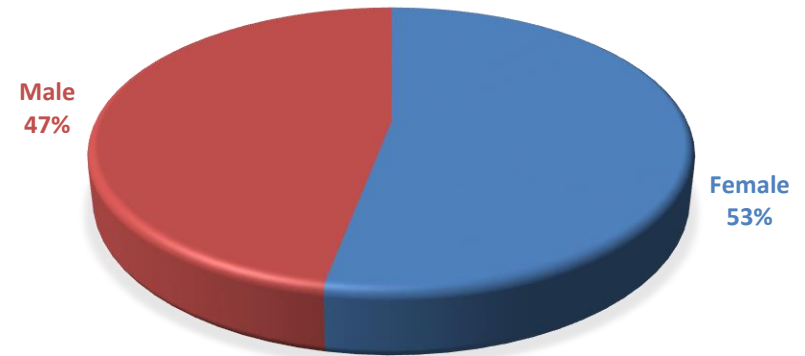
Young people in the service sector consumed almost 50% of the grants issued in the period under review. The service sector consists of consultancy, car wash, maintenance, artisans etc. The retail sector was also well represented in young people receiving grants. Not much demand was seen from young people in sectors such as ICT, Education, Transport, Marketing and Arts and Culture.

## GRANT PROGRAM ANALYSIS

Grant - Age



GRANT - GENDER

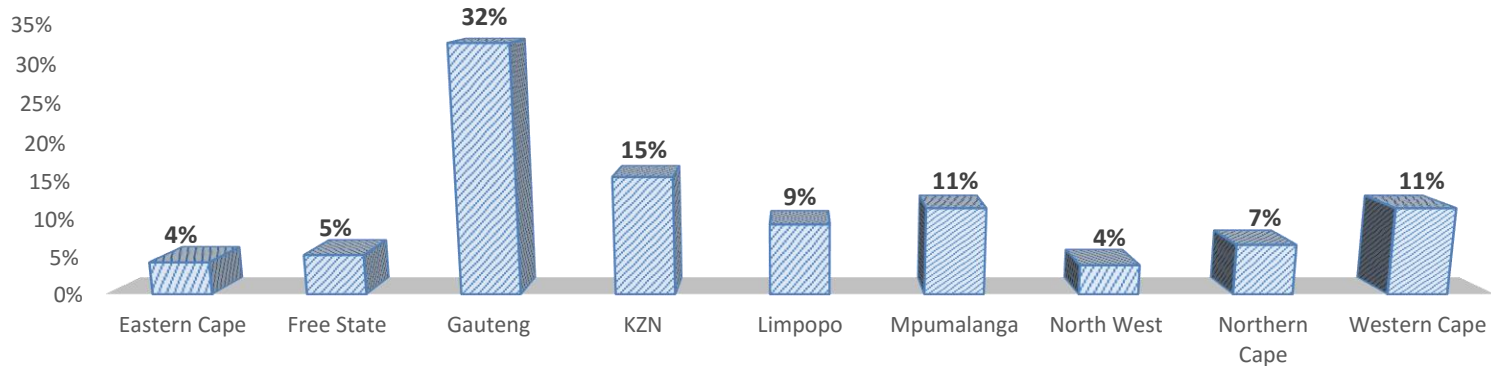


Young people between the ages of 31 and 35 are the most receivers of grants in the period under review, whilst those between 20 and 25 are the least recipients.

In the first 2 Quarters of the financial year the Grant Programme issued 53% of Grants to females and 47% to males.

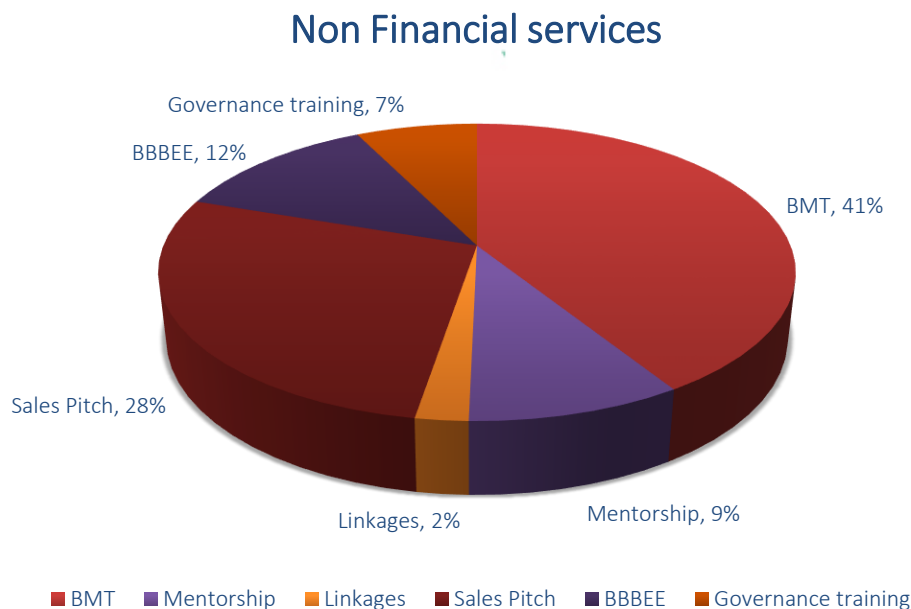
## GRANT PROGRAM ANALYSIS

### GRANTS - SPATIAL DISTRIBUTION



Gauteng disbursed most of the grants followed by Kwa Zulu Natal, Mpumalanga and Western Cape. Least disbursements were from Eastern Cape, North West and Free State.

## NON-FINANCIAL SERVICES

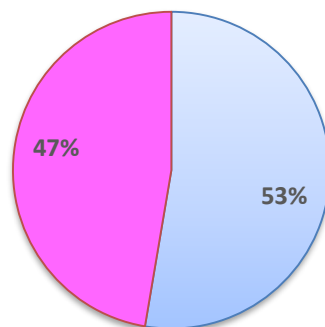


The NYDA has six non-financial service that assist young people in the entrepreneurship space. In the period under review Business Management Services (BMT) had the most consumption followed by Sales pitch whilst Governance Training and Linkages had the least consumption.



## JOBS CREATED AND SUSTAINED

Jobs created and sustained - Gender

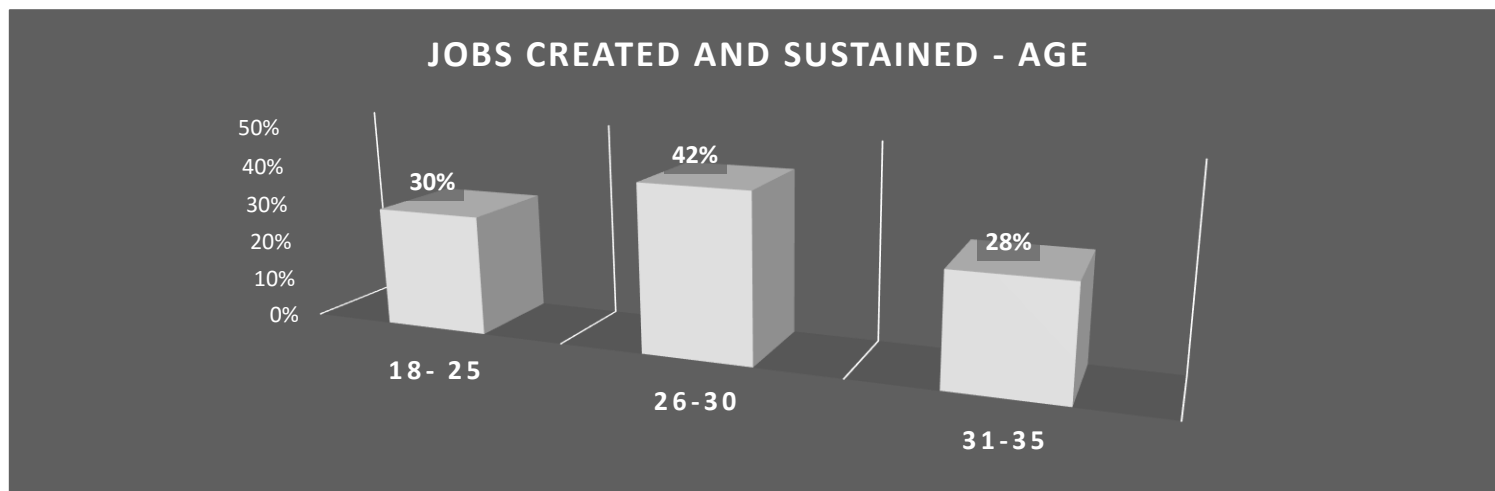


Male Female

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. More males than females were beneficiaries of jobs created and sustained through the entrepreneurship programmes. The gap is not that big, as the programme almost balanced the number of beneficiaries from both genders.



## JOBS CREATED AND SUSTAINED

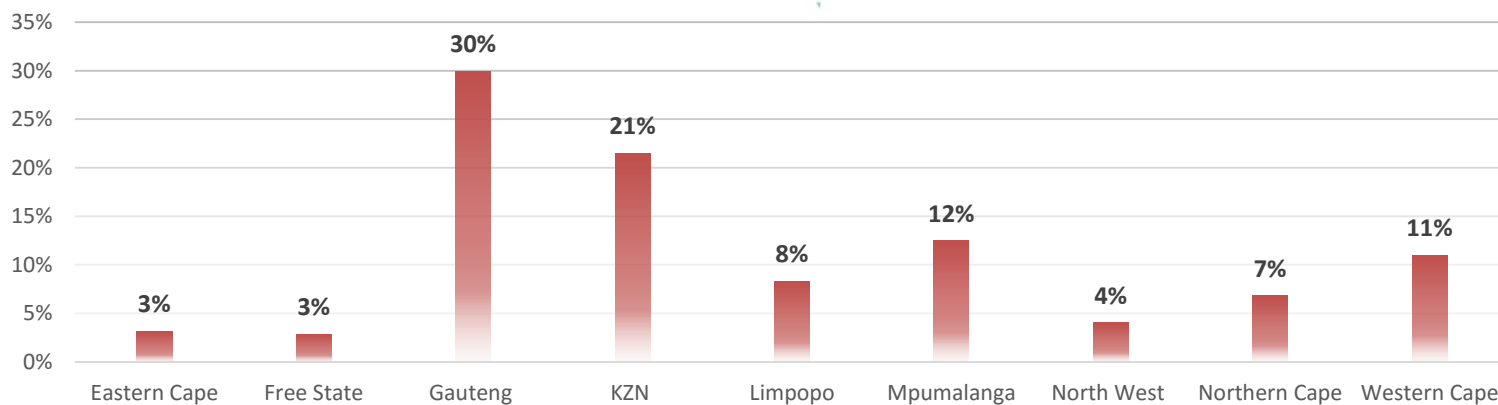


Most beneficiaries of jobs created and sustained are in the 26-30 age cohort, followed by 18-25 and the least beneficiaries are in the 31-35 age cohort.

This implicates that young people in the lower age cohorts (18-25, 26-30) prefer to be employed whilst those in the higher age cohort (31-35) prefer to own their businesses.

## JOBS CREATED AND SUSTAINED

JOBS CREATED AND SUSTAINED- SPATIAL DISTRIBUTION



Gauteng has more beneficiaries on jobs created and sustained followed by Kwa Zulu Natal and Mpumalanga. The least beneficiaries are from Free State and Eastern Cape.

## FINANCIAL SUMMARY

- The budget for the financial year 2021/22 was approved at R507 million. During September 2021, the NYDA received additional allocation of R430 million from National Treasury and additional donor funds, this resulted in the adjustment original budget bring the total budget of the Entity to R1.1 billion.
- The NYDA received the first tranche of the grant of R178 million on 31 May 2021 , the second tranche of R172 million was received beginning of September 2021. By end of Q2, the Entity had received R350 million, which makes up the major part of the entity's revenue.
- Quarter 2 actual spending is at R208 million, this equates to a spend of 43% compared to the year-to-date budget and 21% compared to the annual adjusted budget.
- The main contributor of underspending is the delays in the implementation of projects and increase in the Entity's budget by almost double the original approved budget. The overall expenditure should improve by quarter three and quarter four as the entity implements the presidential youth employment intervention through the NYS, the grants programme and Community Works Programme.
- Employee costs are at 93% compared to year to date budget.
- Donor funding spend is at 25% of the budget, some of these donor projects had not commenced in quarter one, they will start in quarter 3 and 4. Significant increase in donor funding from COGAT (CWP), UIF and ETDP Seta has resulted in what seems like an underspend on the annual adjusted donor funding budget.
- Covid-19 expenditure for quarter 2 is at R146 thousands made up of sanitizers, face masks. And sanitized wipes
- There was no fruitless nor irregular expenditure incurred by the entity in quarter 2.
- There were no financial misconduct cases to report in quarter 2.
- There were no internal audit findings presented in quarter 2.



## Q2 REVENUE ANALYSIS

Description	Annual Budget	Budget Adjustment	Revised Budget	Q2 Budget	Actual	Q2 budget %	Annual budget spend
DWYPD - Transfer payment	R470 962 000	-	R470 962 000	R235 481 000	R350 000 000	149%	74%
Interest income	R3 000 000	R2 000 000	R5 000 000	R2 500 000	R601 837	24%	12%
Donor funded income	R19 357 500	R42 464 952	R61 822 452	R30 911 226	R15 211 756	49%	25%
Additional Grant Income Presidential Youth Employment Fund (PYE)	R0	R430 000 000	R430 000 000	R215 000 000	R0	0%	0%
Other income	R0	R3 359 000	R3 359 000	R1 679 500	R0	0%	0%
Project Management Fees	R0	R5 409 500	R5 409 500	R2 704 750	R0	0%	0%
<b>Total income</b>	<b>R493 319 500</b>	<b>R483 233 452</b>	<b>R976 552 952</b>	<b>R488 276 476</b>	<b>R365 813 593</b>	<b>75%</b>	<b>37%</b>

## Q2 EXPEDITURE BY PROGRAM

PROGRAMME	ANNUAL BUDGET	BUDGET ADJUSTMENT	REVISED BUDGET	Q2 BUDGET	ACTUAL SPEND	% SPEND	Medium Term Strategic Framework
Administration	R65 563 486	R498 514	R66 062 000	R34 031 000	R32 292 000	49%	An efficient, effective and development orientated public service
Economic Participation	R146 138 554	R64 746 139	R210 884 693	R104 441 476	R55 564 000	26%	Decent employment through inclusive economic growth
Integrated Youth Development	R720 000	R0	R720 000	R360 000	R38 000	5%	Produce research reports which influences change in youth sector and build sustainable relationships
Jobs	R58 672 500	R4 575 500	R63 248 000	R31 624 000	R12 074 000	19%	Quality basic education & decent employment through inclusive economic growth
NYS	R19 816 200	R403 973 800	R423 790 000	R211 895 000	R8 882 000	2%	Nation building and social cohesion
Sub-Total (Programmes)	R290 910 740	R473 793 953	R764 704 693	R382 351 476	R108 850 000	14%	
Employee Costs	R187 158 760	R9 439 500	R196 598 260	R98 300 000	R91 114 000	46%	An efficient, effective and development orientated public service
Capital Expenditure	R15 250 000	R0	R15 250 000	R7 625 000	R8 030 000	53%	An efficient, effective and development orientated public service
TOTAL	R493 319 500	R483 233 453	R976 552 953	R488 276 476	R207 994 000	21%	



## Q2 EXPENDITURE BY NATURE

NATURE	ANNUAL BUDGET	BUDGET ADJUSTMENT	REVISED BUDGET	Q2 BUDGET	Q2 ACTUALS	% YTD SPEND
Administration and overheads	R91 036 199	-R4 244 908	R86 791 291	R42 394 274	R28 107 489	66%
Communications and ICT	R41 438 150	R2 150 000	R43 588 150	R21 794 075	R14 707 922	67%
Audits	R5 980 000	R0	R5 980 000	R2 990 000	R4 033 410	135%
Risk and legal	R6 019 714	R0	R6 019 714	R3 009 857	R1 021 685	34%
Human Resources	R7 295 000	R500 000	R7 795 000	R3 897 500	R953 301	24%
Travel and accommodation	R23 018 547	-R1 200 000	R21 818 547	R10 909 274	R4 845 474	44%
Project disbursements	R23 392 500	R407 724 439	R431 116 939	R216 559 840	R9 471 714	4%
Donor funded expenditure	R19 357 500	R42 464 952	R61 822 452	R30 911 226	R15 211 756	49%
Grant and voucher disbursements	R73 373 130	R26 399 470	R99 772 600	R49 886 300	R30 497 657	61%
<b>Goods and services</b>	<b>R290 910 740</b>	<b>R473 793 953</b>	<b>R764 704 693</b>	<b>R382 352 346</b>	<b>R108 850 408</b>	<b>28%</b>
Employee	R187 158 760	R9 439 500	R196 598 260	R98 299 130	R91 114 011	93%
Capital expenditure	R15 250 000	R0	R15 250 000	R7 625 000	R8 029 581	105%
<b>Total</b>	<b>R493 319 500</b>	<b>R483 233 453</b>	<b>R976 552 953</b>	<b>R488 276 476</b>	<b>R207 994 000</b>	<b>43%</b>



## Q2 DONOR EXPENDITURE

Partner	Annual Budget	Adjustment / Additional Funds Raised	Revised Budget	Funds Spend	Project Description
ETDP SETA	-	R1 942 500	R1 942 500	-	Internship Programme
NYS Flemish Donor Finding	R2 000 000	-R581 378	R1 418 621	-	Research and learning development for National Youth Service.
Department of Sports, Arts and Culture	R9 351 500	R4 303 830	R13 655 330	R7 603 720	The Young Patriots Programme
Services SETA	R8 006 000	-	R8 006 000	R7 608 036	Technical Skills
Department of Cooperative Governance	-	R33 800 000	R33 800 000	-	Community Works Programme
Industrial Development Corporation	-	R1 000 000	R1 000 000	-	Enterprise development - Voucher Programme
Telkom	-	R2 000 000	R2 000 000	-	Training and Development
<b>Total</b>	<b>R19 357 500</b>	<b>R42 464 952</b>	<b>R61 822 451</b>	<b>R15 211 756</b>	



Item / service description	Quantity	Unit Price per UOM	Total Order Amount	Payment Total
PPE020 Hand sanitisers and disinfectants	1 200,00	R 40.00	R48 000,00	R48 000,00
PPE006 Visor / Face Shield	50,00	R 73.00	R3 650,00	R3 650,00
PPE011 Digital thermometer	6,00	R 600.00	R3 600,00	R3 600,00
Face Mask disposal	50,00	R 80.00	R4 000,00	R4 000,00
Disinfectant 70% sanitizer wipes (1000 sheets)	10,00	R 430.00	R4 300,00	R4 300,00
5meter rope tape (red colour) 1	1,00	R 290.00	R290,00	R290,00
Foot Pedal sanitizer	8,00	R 900.00	R7 200,00	R7 200,00
25lts Sanitizer 70% alcohol	30,00	R 1 650.00	R49 500,00	R49 500,00
20ltr Sanitizer 70% alcohol	12,00	R 775.00	R9 300,00	R9 300,00
25ltr Sanitizer 70% alcohol	12,00	R 1 320.00	R15 840,00	R15 840,00
<b>Total</b>				<b>R145 680,00</b>



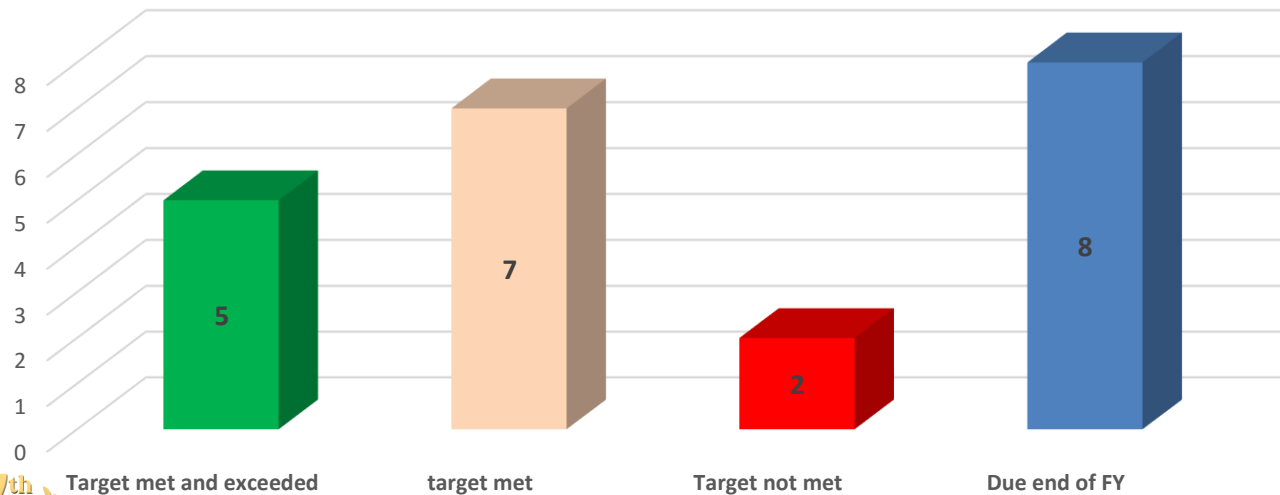
# QUARTERLY PERFORMANCE REPORTS, Q3, 2021 / 2022



## SUMMARY OF NYDA PERFORMANCE 2021/22

- In this period under review ( October – December 2021) the NYDA has **22 KPIs**, of which **7** are met, **5** are met and exceeded and **8** are due end of quarter 4. The organisation therefore achieved **86%** planned targets in its Annual Performance Plan and only **2** targets was not met due to covid 19 challenges.

### Summary of Performance



## SUMMARY OF TARGETS NOT ACHIEVED

### 1. KPI: Number of youth supported with non-financial business development interventions

- **Achievement status:** Year to date target of 15 000 was not achieved as only 62% (9292) of the target was met whilst 38% (5708) is still outstanding.
- **Remedial Action:** More training will be conducted during the month of February and March in trying to meet the target as we were highly affected by covid 19 challenges. We also developed a catch-up plan approved by the Executive Director with all Centres of which forty trainers will be implementing the plan in the next 8 weeks. On 01 November 2021 we went back to full capacity. Developed catchup plans for business management training, sales pitch and BBEEE.

### 2. KPI: Number of young people capacitated with skills to enter the job market

- **Achievement status:** Year to date target of 40 000 was not achieved as only 57% (23 114) of the target was met whilst 43% (16 886) is still outstanding.
- **Remedial Action:**
- More training will be conducted during the month of February and March in trying to meet the target as we were highly affected by covid 19 challenges. We also developed a catch-up plan approved by the Executive Director with all Centres of which forty trainers will be implementing the plan in the next 8 weeks. On 01 November 2021 we went back to full capacity. Developed Catchup plans for life-skills and jobs preparedness training.



## PROGRAMME AREA 1: ADMINISTRATION

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE Achievement (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
<b>An effective Agency characterised by good corporate governance and ethical leadership</b>	Number of NYDA Quarterly Management Reports produced	3	3	None	Target met
	Implement Annual Workplace Skills Plan	N/A	Target due end of Q4	Target due end of Q4	None
	Value of funds sourced from public and private sectors to support the youth development programmes	R30 mil	R673 242 604.00	None	YTD Target met and exceeded
	Number of SETA partnerships established	5	5	None	Target met
	Number of partnerships signed with technology companies	1	1	None	Target met



## PROGRAMME AREA 1: ADMINISTRATION

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE Achievement (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
<b>An effective Agency characterised by good corporate governance and ethical leadership</b>	Review and implement ICT Strategic Plan	Review and implement ICT Strategic Plan	Reviewed and implemented ICT Strategic Plan	None	Target met
	Review and implement Integrated Communication and Marketing Strategy	N/A	Target due end of Q4	Target due end of Q4	None
	Produce NYDA Strategic Risk register	N/A	Target due end of Q4	Target due end of Q4	None
	Review Annual SCM Procurement Plan and produce quarterly reports	Quarterly report produced	Quarterly reports produced	None	Target met
	Produce Annual report on partnerships established with disability organizations to promote youth development	N/A	Target due end of Q4	Target due end of Q4	None



## PROGRAMME AREA 2: DESIGN, DEVELOPMENT AND DELIVERY

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE ACHIEVEMENT (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy	Number of youth owned enterprises supported with financial interventions	800	831	None	YTD Target met and exceeded
	Number of youth supported with non-financial business development interventions	15 000	9292	Target not met as Covid-19 continues to impact on in person training.	More training will be conducted during the month of February and March in trying to meet the target as we were highly affected by covid 19 challenges. We also developed a catch-up plan approved by the Executive Director with all Centres of which 40 trainers will be implementing the plan in the next 8 weeks
	Number of jobs created and sustained through supporting entrepreneurs and enterprises	3750	3905	None	YTD Target met and exceeded

## PROGRAMME AREA 2: DESIGN, DEVELOPMENT AND DELIVERY

OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE ACHIEVEMENT (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
Increased number of young people entering the job market trained	Participate on the National Pathway Management Network to facilitate youth job placement opportunities	N/A	Target due end of Q4	Target due end of Q4	None
	Number of young people capacitated with skills to enter the job market	40 000	23 114  Life Skills: 14 074  Job Preparedness: 9040	Target not met as Covid-19 continues to impact in person training	More training will be conducted during the month of February and March in trying to meet the target as we were highly affected by covid 19 challenges. We also developed a catch-up plan approved by the Executive Director with all Centres of which 40 trainers will be implementing the plan in the next 8 weeks.



PROGRAMME AREA 2: DESIGN, DEVELOPMENT AND DELIVERY

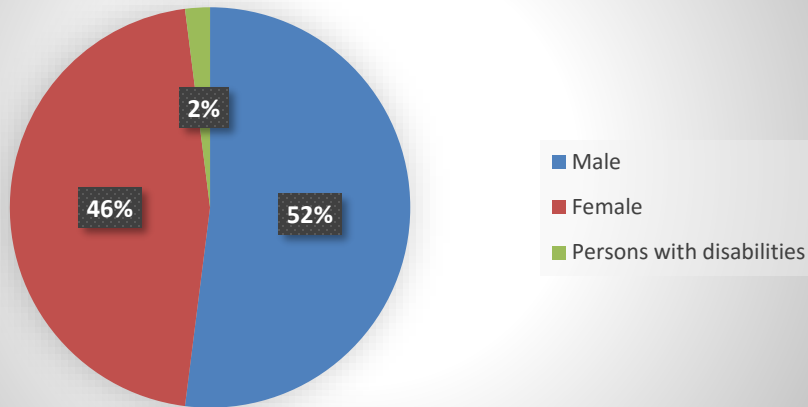
OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE ACHIEVEMENT (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
Increased co-ordination and implementation of NYS programmes across all sectors of society	Number of organizations and departments lobbied to implement NYS	30	31	None	YTD Target met and exceeded
	Produce Annual Report on the National Youth Service program	N/A	Target due end of Q4	Target due end of Q4	None
	Number of young people participating in NYS Expanded Volunteer Projects	7500	14 545	None	YTD Target met and exceeded

## PROGRAMME AREA 4: INTEGRATED YOUTH DEVELOPMENT

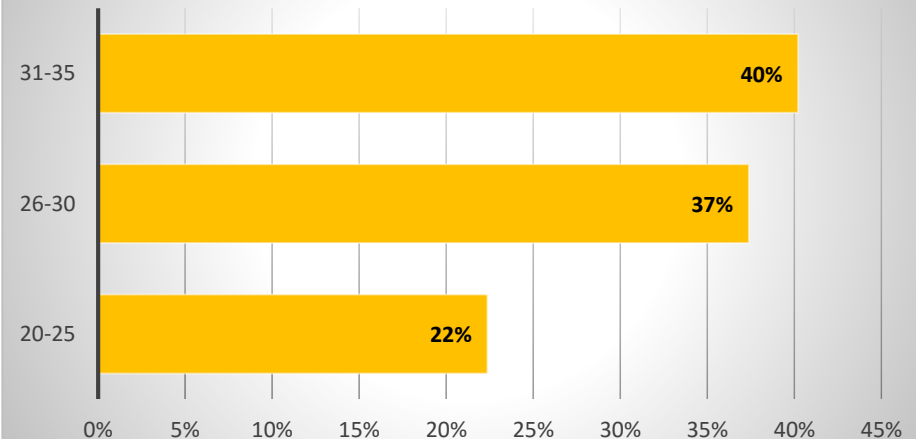
OUTCOME	OUTCOME INDICATOR	YEAR TO DATE TARGET	YEAR TO DATE ACHIEVEMENT (Cumulative)	REASON FOR VARIANCE	CORRECTIVE MEASURES
To produce research and policy which influences change on youth sector and build sustainable relationships	Number of impact programme evaluations conducted	1	1	None	Target met
	Produce Annual Report on Integrated Youth Development Strategy	N/A	Target due end of Q4	Target due end of Q4	None
	Number of youth status outlook reports produced	2	2	None	Target met
	Develop discussion document on youth development in the country	N/A	Target due end of Q4	Target due end of Q4	None

## GRANT DEMOGRAPHICS AND AGE

### Demographics

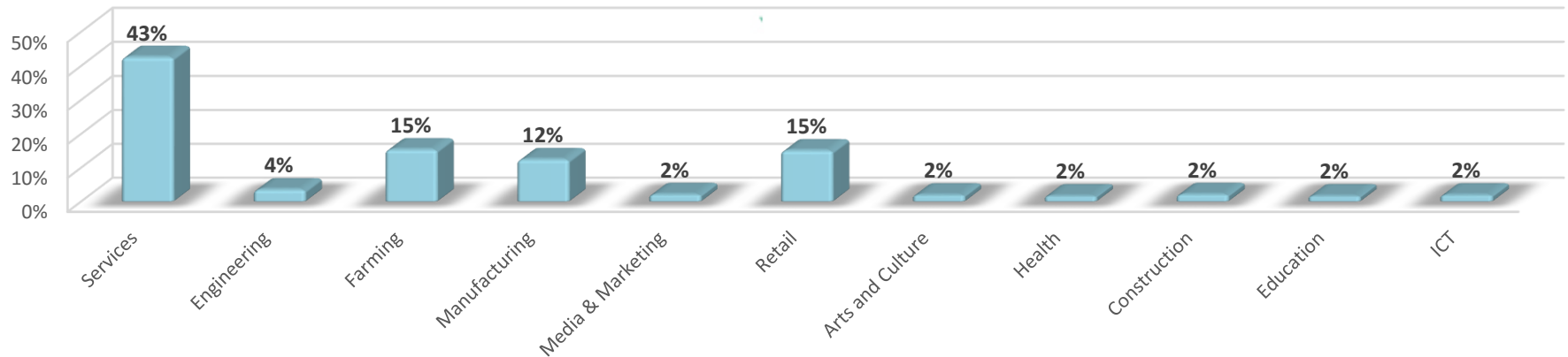


### Grant - Age



By end of 3 the Grant Programme has been issuing slightly more Grants to males than females as only 46% of females received the Grant. There are continuous efforts to achieve gender parity. Young people between the ages of 31 and 35 are the most receivers of grants in the period under review, whilst those between 20 and 25 are the least recipients.

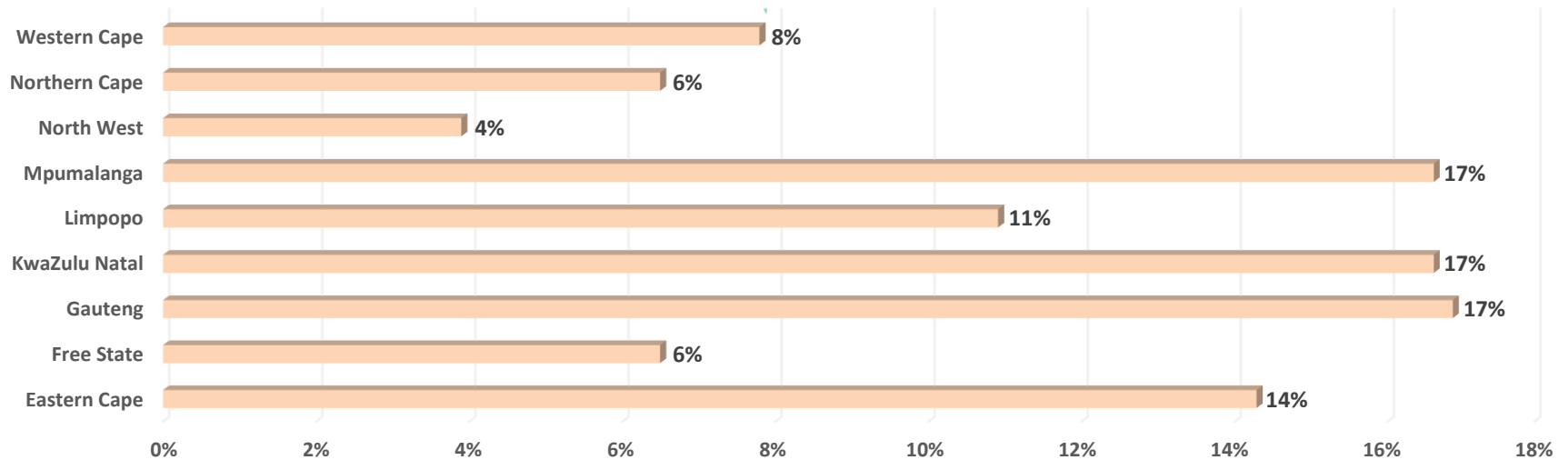
## GRANT – ECONOMIC SECTORS



Most of the grants issued in the period under review were consumed in the economic sector. The service sector is broad and consist of services such as: consultancy, water purification, data collection, waste management, procurement, artisans etc. Farming and retail sector had a good consumption of the grant programme as 15% of young people were from the sectors. Young people from the manufacturing sector have also increased their demand in the grant programme as they constituted 12%. Not much demand was seen from young people in sectors such as ICT, Education, Construction, Health and Arts and Culture.

## GRANT – SPATIAL DISTRIBUTION

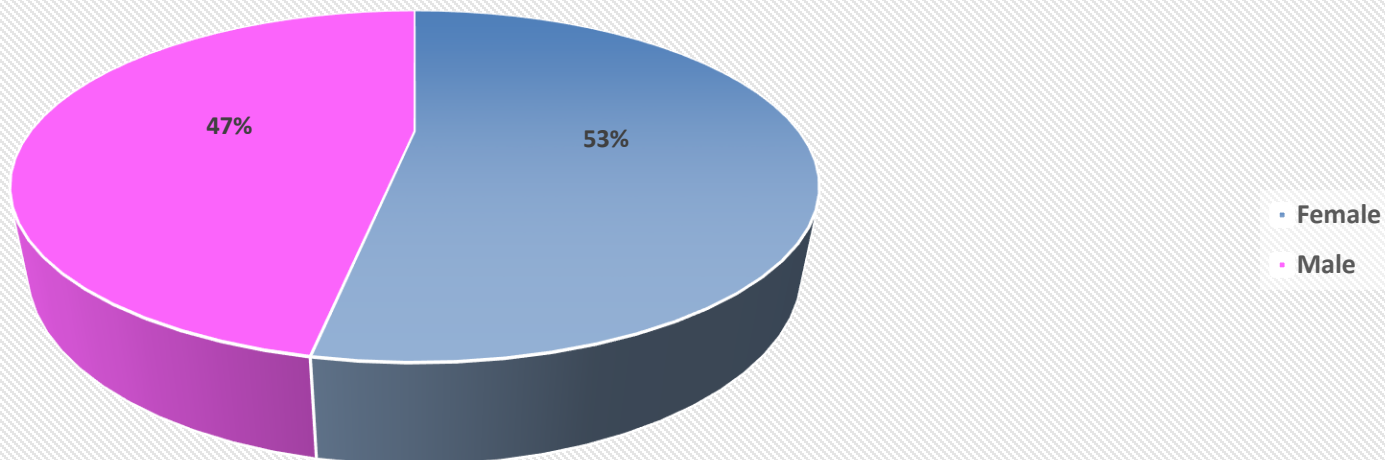
### GRANT - SPATIAL DISTRIBUTION



Gauteng, KwaZulu Natal and Mpumalanga disbursed most of the grants followed by Eastern Cape and Limpopo. Least disbursements were from North West and Free State.

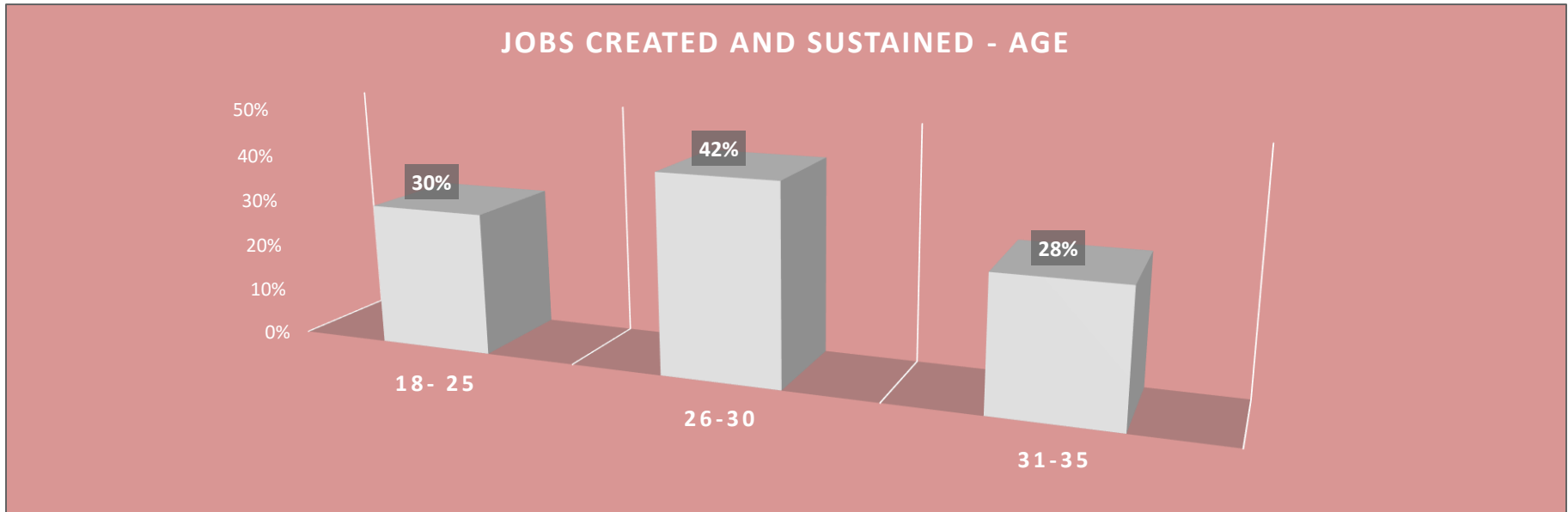
## JOBS CREATED AND SUSTAINED

### Jobs created and sustained - Gender



Slightly more males than females were beneficiaries of jobs created and sustained through the entrepreneurship programmes. The gap is not that big, as the programme almost balanced the number of beneficiaries from both genders.

## JOBS CREATED AND SUSTAINED



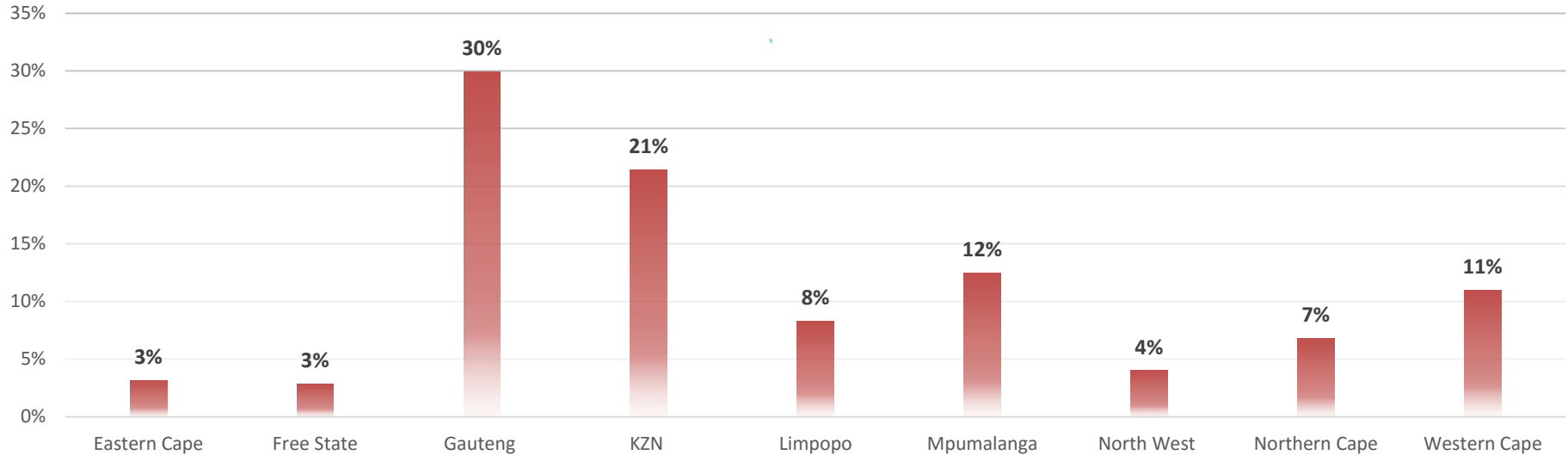
Most beneficiaries of jobs created and sustained are in the 26-30 age cohort, followed by 18-25 and the least beneficiaries are in the 31-35 age cohort.

This implicates that young people in the lower age cohorts (18-25, 26-30) prefer to be employed whilst those in the higher age cohort (31-35) prefer to own their businesses.



## JOBS CREATED AND SUSTAINED

JOBS CREATED AND SUSTAINED- SPATIAL DISTRIBUTION

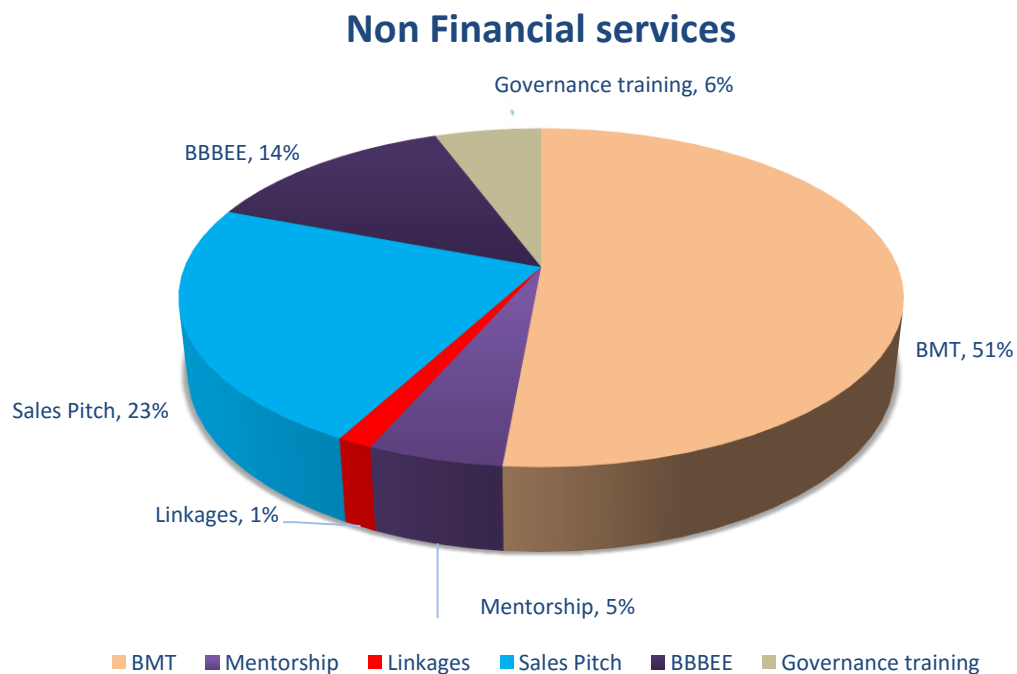


Gauteng has more beneficiaries on jobs created and sustained followed by Kwa Zulu Natal and Mpumalanga. The least beneficiaries are from Free State and Eastern Cape.





## YOUTH SUPPORTED WITH NON-FINANCIAL SERVICES



In the period under review Business Management Services (BMT) had the most consumption followed by Sales pitch whilst Governance Training and Linkages had the least consumption.

## YOUNG PEOPLE CAPACITATED WITH SKILLS TO ENTER THE JOB MARKET

### Life skills and Job Preparedness

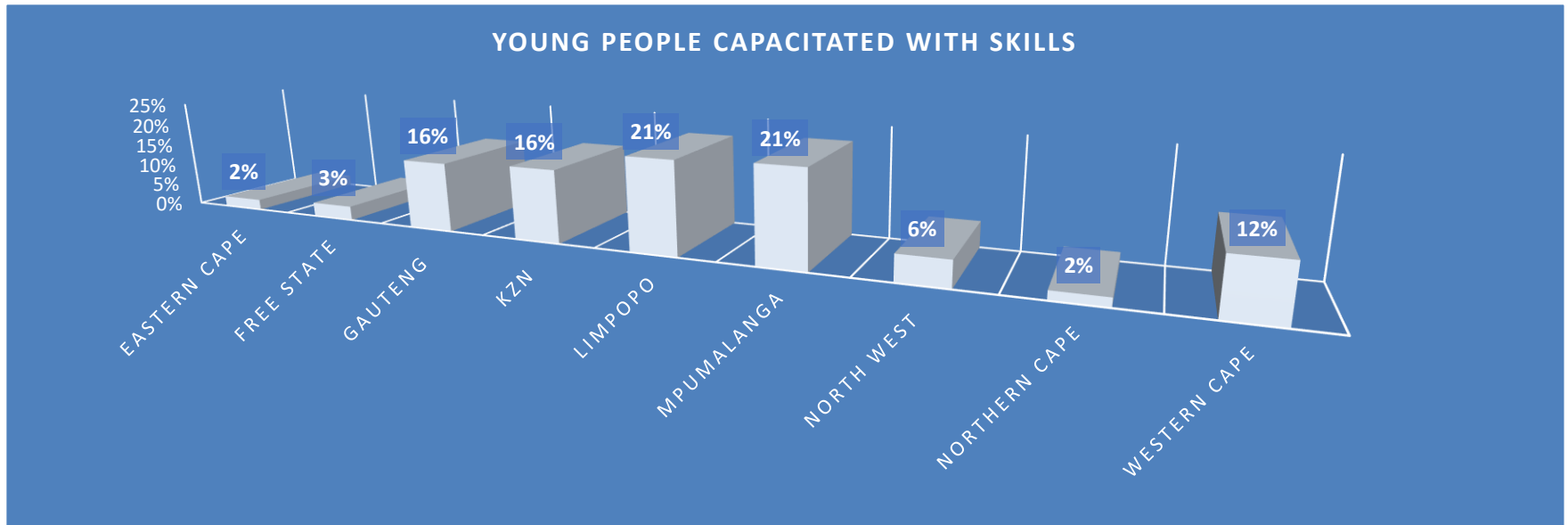


The NYDA offers programmes that help to boost the morale and confidence of young people who want to enter the job market. The programmes, namely; Life Skills and Job Preparedness, offer soft skills that assist young people to go through interview and enhance their emotional intelligence.

The consumption of Life Skills programme is higher than that of Job preparedness. This is because Life Skills covers a large spectrum as it does not only assist those looking for jobs, but also those who have an interest in entrepreneurship. Job preparedness is consumed mainly by those interested in finding jobs.



## YOUNG PEOPLE CAPACITATED WITH SKILLS TO ENTER THE JOB MARKET



Limpopo and Mpumalanga have the highest beneficiaries for young people capacitated with skills to enter the job market. The least beneficiaries are from Eastern Cape and Northern Cape.

## FINANCIAL SUMMARY

- The budget for the financial year 2021/22 was approved at R507 million. During September 2021, the NYDA received additional allocation of R430 million from National Treasury and additional donor funds, this resulted in the adjustment original budget bring the total budget of the Entity to R1.1 billion.
- Quarter three revenue from DWYPD amounts to R440 million, which makes up the major part of the entity's revenue and consists of three quarterly tranche transfers from May, September and December 2021.
- Quarter three spending is at R339 million, this equates to a spend of 54% against the year-to-date budget and 35% compared to the annual adjusted budget. The overall spend has increased by 14% when compared to the 21% reported in the second quarter.
- Delays in implementation of projects has also contributed to the underspending on the overall budget. However, considering progress in the adjudication process, we are confident that the full budget for the PYEI – NYS programme will be committed by end of the financial year. The overall expenditure is expected to improve by quarter four.
- Employee costs are at 98% compared to year to date budget.
- Donor funding is underspent at 42% of the annual budget and 56% of budget year to date. Significant increase in donor funding from DCOG (CWP), and ETDP Seta has resulted in the underspend on the annual adjusted donor funding budget. The current expenditure drivers are the disbursements of stipends through the TYPP programme, Service SETA and costs related to the implementation of the CWP project.



## FINANCIAL SUMMARY

- Covid-19 expenditure for quarter 3 is at R162 thousands consisting of sanitizers.
- There was no fruitless nor irregular expenditure incurred by the entity in quarter 3.
- There were no financial misconduct cases to report in quarter 3.
- There were no internal audit findings reported in quarter 3.
- The Auditor General is busy with the audit of the 2021/22 financial year .
- In terms of the 2020/21 audit Management Letter, Audit Action plan was developed to address the findings raised in the management letter. By end of quarter 3, six(6) out of eleven (11) findings were resolved and five (5) were in-progress.



Description	Annual Budget	Budget Adjustment	Revised Budget	Q3 Budget	Actual	Q3 budget %	Annual budget spend
DWYPD - Transfer payment	R470 962 000	-	R470 962 000	R235 481 000	R440 000 000	149%	74%
Interest income	R3 000 000	R2 000 000	R5 000 000	R2 500 000	R1 394 048	24%	12%
Donor funded income	R19 357 500	R42 464 952	R61 822 452	R30 911 226	R25 803 722	83%	42%
Additional Grant Income Presidential Youth Employment Fund (PYE)	-	R430 000 000	R430 000 000	R215 000 000	-	0%	0%
Other income	-	R3 359 000	R3 359 000	R1 679 500	-	-	-
Project Management Fees	-	R5 409 500	R5 409 500	R2 704 750	R35 000	0%	0%
<b>Total income</b>	<b>R493 319 500</b>	<b>R483 233 452</b>	<b>R976 552 952</b>	<b>R488 276 476</b>	<b>R467 232 770</b>	<b>96%</b>	<b>48%</b>



## Q3 EXPENDITURE BY PROGRAM

PROGRAMME	ANNUAL BUDGET	BUDGET ADJUSTMENT	REVISED BUDGET	Q3 BUDGET	ACTUAL SPEND	% SPEND	Medium Term Strategic Framework
Administration	R65 563 486	R498 514	R66 062 000	R49 547 000	R44 240 000	67%	<i>An efficient, effective and development orientated public service</i>
Economic Participation	R146 138 554	R64 746 139	R210 884 693	R158 163 520	R111 161 000	53%	<i>Decent employment through inclusive economic growth</i>
Integrated Youth Development	R720 000	R0	R720 000	R540 000	R149 000	21%	<i>Produce research reports which influences change in youth sector and build sustainable relationships</i>
Jobs	R58 672 500	R4 575 500	R63 248 000	R47 436 000	R13 725 000	22%	<i>Quality basic education &amp; decent employment through inclusive economic growth</i>
NYS	R19 816 200	R403 973 800	R423 790 000	R217 842 000	R16 175 000	4%	<i>Nation building and social cohesion</i>
Sub-Total (Programmes)	R290 910 740	R473 793 953	R764 704 693	R473 528 520	R185 450 000	24%	
Employee Costs	R187 158 760	R9 439 500	R196 598 260	R147 449 000	R144 175 000	73%	<i>An efficient, effective and development orientated public service</i>
Capital Expenditure	R15 250 000	R0	R15 250 000	R11 438 000	R9 051 000	59%	<i>An efficient, effective and development orientated public service</i>
<b>TOTAL</b>	<b>R493 319 500</b>	<b>R483 233 453</b>	<b>R976 552 953</b>	<b>R632 415 520</b>	<b>R338 676 000</b>	<b>35%</b>	



## Q3 EXPENDITURE BY NATURE

NATURE	ANNUAL BUDGET	BUDGET ADJUSTMENT	REVISED BUDGET	Q3 BUDGET	Q3 ACTUALS	% YTD SPEND
Administration and overheads	R91 036 199	-R4 244 908	R86 791 291	R65 093 468	R41 168 923	63%
Communications and ICT	R41 438 150	R2 150 000	R43 588 150	R32 691 113	R26 356 966	81%
Audits	R5 980 000	R0	R5 980 000	R4 485 000	R4 941 524	110%
Risk and legal	R6 019 714	R0	R6 019 714	R4 514 786	R2 186 075	48%
Human Resources	R7 295 000	R500 000	R7 795 000	R5 846 250	R375 460	6%
Travel and accommodation	R23 018 547	-R1 200 000	R21 818 547	R16 363 910	R9 763 748	60%
Project disbursements	R23 392 500	R407 724 439	R431 116 939	R223 338 509	R15 063 015	7%
Donor funded expenditure	R19 357 500	R42 464 952	R61 822 452	R46 366 839	R25 803 722	56%
Grant and voucher disbursements	R73 373 130	R26 399 470	R99 772 600	R74 829 450	R59 791 082	80%
Goods and services	<b>R290 910 740</b>	<b>R473 793 953</b>	<b>R764 704 693</b>	<b>R473 529 325</b>	<b>R185 450 513</b>	<b>39%</b>
Employee costs	R187 158 760	R9 439 500	R196 598 260	R147 448 695	R144 174 595	98%
Capital expenditure	R15 250 000	R0	R15 250 000	R11 437 500	R9 051 067	79%
<b>Total</b>	<b>R493 319 500</b>	<b>R483 233 453</b>	<b>R976 552 953</b>	<b>R632 415 520</b>	<b>R338 676 175</b>	<b>54%</b>



## Q3 DONOR EXPENDITURE

Partner	Annual Budget	Adjustment / Additional Funds Raised	Revised Budget	Funds Spend	Project Description
ETDP SETA	-	R1 942 500	R1 942 500	-	Internship Programme
NYS Flemish Donor Finding	R2 000 000	-R581 378	R1 418 621	-	Research and learning development for National Youth Service.
Department of Sports, Arts and Culture	R9 351 500	R4 303 830	R13 655 330	R9 051 804	The Young Partiotis Programme
Services SETA	R8 006 000	R4 000 000	R12 006 000	R11 725 356	Technical Skills
Department of Cooperative Governance	-	R33 800 000	R33 800 000	R3 026 561	Community Works Programme
Industrial Development Corporation	-	R1 000 000	R1 000 000	-	Enterprise development - Voucher Programme
Telkom	-	R2 000 000	R2 000 000	R2 000 000	Training and Development
<b>Total</b>	<b>R19 357 500</b>	<b>R46 464 952</b>	<b>R65 822 451</b>	<b>R25 803 722</b>	

Item / service description	Quantity	Unit Price per UOM	Total Order Amount	Payment Total
20ltr Sanitizer 70% alcohol	10,00	R 1 360.00	R13 600	R13 600
20ltr Sanitizer 70% alcohol	42,00	R 1 160.61	R48 746	R48 746
20ltr Sanitizer 70% alcohol	4,00	R 1 540.00	R6 160	R6 160
20ltr Sanitizer 70% alcohol	24,00	R 875.00	R21 000	R21 000
20ltr Sanitizer 70% alcohol	20,00	R 1 540.00	R30 800	R30 800
20ltr Sanitizer 70% alcohol	24,00	R 990.00	R23 760	R23 760
20ltr Sanitizer 70% alcohol	18,00	R 1 000.00	R18 000	R18 000
<b>Total</b>			<b>R162 066</b>	<b>R 162 066</b>

## MANAGEMENT LETTER ACTION PLAN

### UPDATED PROGRESS ON AUDIT ACTION PLAN AS AT 31 DECEMBER 2021

Description / Category	Status	
	Resolved	In-progress
Annual Financial Statements	5	-
Annual Performance Report	1	-
Internal Controls		
- HR Management	-	1
- IT Systems	-	4
<b>Total</b>	<b>6</b>	<b>5</b>
<b>Overall Total Number of Findings</b>	<b>11</b>	



Management Comments	
AFS/APR related	Findings are resolved. The Annual Financial statements and Annual Performance Report were adjusted accordingly.
HR related – Vacancy rate	The Agency underwent a migration process and revised the organogram and positions therein. All critical positions were therefore, filled and some are still in the process of being filled.
IT Systems – Internal Controls	New ERP system has been designed and configured to ensure that the audit findings are addressed.

# HUMAN RESOURCES REPORT



## VACANCIES

The NYDA total headcount as per the approved structure is 531 with only 443 posts filled by the end of the last quarter of 2021/2022. The vacancy rate is 12% - we are working towards bringing the rate under 10%.

Position	Number of positions	Filled Positions	Vacant Positions
Executive Management	5	4	1
Senior Management	9	8	1
Managers	30	24	6
Specialist	86	73	13
Trainer	56	50	6
Business Development Advisors	71	60	11
Frontline Consultant	16	16	0
Outreach Officer	10	8	2
Other Officers	68	61	7
Branch Administrators	76	76	0
Head Office Administrators	13	13	0
Receptionist	22	15	7
Housekeeper	60	51	9
Security	9	9	0
<b>Total</b>	<b>531</b>	<b>418</b>	<b>63</b>



## TERMINATIONS

Below is the indication off all terminations that arose during the second and third quarter.

Items	Total
Resignations	7
Dismissal	2
Death	0
End Of Contract (Temporary)	4
End of Contracts (Fixed Terms)	13
Retirement	0
<b>Total</b>	<b>26</b>

# QUARTERLY RESEARCH WORK



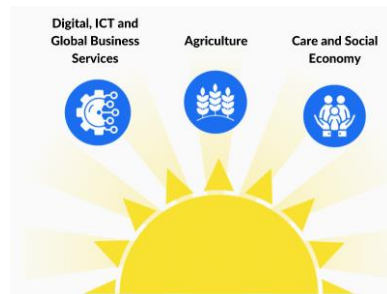


## INSIGHT 1, DEMAND EXISTS BUT IT LOOKS DIFFERENT

South Africa's acute COVID employment collapse, on a background of chronic jobless growth, looks like a story of blanket labour market contraction. A deeper dive into the data shows that we are, in fact, seeing the acceleration of a reshaping of demand that has been underway for decades. Heavy industry is declining: the GDP contributions of mining, agriculture and manufacturing—industries that had traditionally absorbed large numbers of low-skilled workers—have all shrunk by double-digit percentages since 1994. Against the decline of these 'big industrial' sectors we see two trends, both of which contain the potential for new job creation: the contraction of the formal labour market as we know it, resulting in increased informalisation of economic activity; and the emergence of what we call 'sunrise sectors', that have the potential to grow and absorb young people.

The most obvious sunrise sectors are the so-called 'industries without smokestacks', including financial, business and community services. These industries have a number of characteristics that make them a valuable focus for employment intervention. Firstly, like manufacturing, these are productive sectors, generating high value per worker relative to average economy-wide productivity. Secondly, they can employ large numbers of low- and moderately-skilled labour, giving them the potential to generate the number and type of jobs required to absorb young people at scale. Thirdly, these sectors are undergoing rapid digital transformation at the global level, creating high potential for sector-wide productivity growth which in turn drives up investment and employment growth, and enables the creation of viable pathways to higher earning. A great example here is the **Digital, ICT and Global Business Services** sector. Our research identified 60 000 high-skill digital job vacancies in the local economy, with the potential for 500 000 more by 2030. Though **agriculture's** share of GDP is on the wane, agro-processing and horticulture contribute a growing 15% towards formal employment. High-value growth pockets within the sector offer the opportunity to unlock 300 000 potential jobs across agriculture, horticulture, agro-processing, and associated value chains.

Another, quite different, sector with high potential for job creation is the growing **care and social economy**, which includes Early Childhood Development, Health, and Community, Social and Personal services. Community, Social and Personal services is the second-largest absorber of young people in the labour market, comprising over 20% of all youth jobs. Investing in this sector can also unlock opportunities for young women, who were [significantly impacted by the COVID-19 pandemic](#), and remain the most vulnerable to unemployment, with black African women experiencing the highest level of unemployment. Current projections suggest that 104,000 assistant and auxiliary roles can be created in ECD centres, and if we were to target full national ECD coverage, up to 400,000 new opportunities could be created. The success of innovative enterprise development programs in this sector suggests that partnership between private sector and ECD microenterprises can increase the pathways to sustainable income generation in places where formal economy jobs will be slower to arrive. The health care sector could unlock thousands of opportunities for young people over the next five years—including over 25,000 opportunities for counsellors and community mobilisers in public health facilities, and entry level positions in pharmacies across the country. These growth sectors form the core of economic activity that will now be prioritised for investment in job creation. The next question is 'how?'



## Insight 2, Emerging sectors call for new, targeted employment interventions

The opportunities in each of the sunrise growth sectors can be unlocked with specific interventions—but these need to be targeted to the sector and to the opportunity.

With 500,000 opportunities on the horizon, unlocking demand within Digital and Global Business Services is a high priority. We know that [sector-led ecosystem facilitation works](#). An orchestrated process is already underway through the Digital Work Accelerator—a public and private collaboration between government, industry and social partners that promotes aligned sector-wide efforts, resources and interests towards a common set of prioritised initiatives—to unlock job creation within the digital and ICT economy. Partnership with the DTIC to influence the sector master plan towards inclusive hiring succeeded in driving both job growth and inclusion. Further, the digitisation of government processes provides opportunities for work experience or employment opportunities for young people at scale.

The agriculture sector can create 300 000 jobs by expanding the production of export-oriented, high-value crops in Eastern Cape, Limpopo, North West and KwaZulu Natal. Of these, two-thirds would be direct jobs and the remainder indirectly created upstream and downstream in manufacturing and service. Levers that can unlock employment include resolving uncertainty around land rights and enabling improved infrastructure for efficient transport – critical in the export of fruit. Cannabis is another high-value crop where production has potential to lead to large-scale job creation, but legislation and regulation remain key constraints here. Addressing these barriers will be a critical element of interventions targeting this cluster of sectors, in addition to a focus on market access and increased investment.

Opportunities in the care and social economy can be unlocked by supporting micro-enterprises with start-up and business management training and by reducing barriers to formalisation that in turn unlock access to funding. For example facilitating the registration of ECDs means they can enrol subsidised students. We also need to activate inclusive recruitment and matching networks to build mass pathways into the sector.

Figure 2: Sector specific interventions are required to unlock opportunity in sunrise sectors



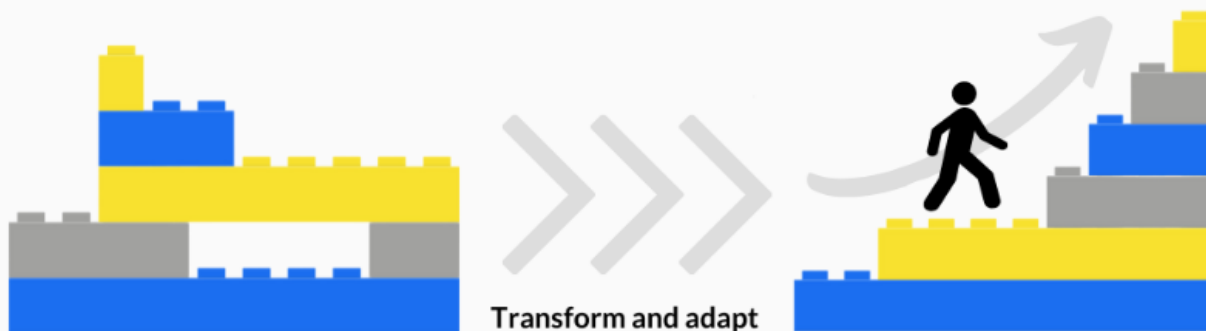
## Insight 3, Our most powerful employment levers aren't fit for an informalising economy

Our state employment incentive infrastructure — tax incentives, credits and training programs — was built for a different era of heavy industry, corporate stability and less complex value chains. Redesigning these incentives for a future of work that supports small, medium and micro-enterprise (SMME) will be vital, both to help these businesses bounce back from deep pandemic-related job losses and to harness their potential for growth. The last QLFS data shows that most job losses occurred in the SME sector, with about 70% occurring in age groups 15-to-44 years.

Our employment incentives also need to be recalibrated for greater administrative ease if SMMEs are to take advantage of them. For instance, allowing small businesses to participate in the Youth Employment Service (YES) programme with recognition via affidavit—sidestepping the costly QSE verification process—could not only help unlock 200,000 jobs per annum but also mobilise value chains critical to economic revitalisation.

Across the economy at large, skills development levies provide many opportunities to facilitate inclusive hiring. But these can be administratively intensive to claim, and often incentivise skilling over job placements. As well, current skills incentives do not sharply target the most vulnerable youth (those youth at or below matric and who are not in education, employment and training). Instead, they bias towards tertiary and graduate youth. By recalibrating our system of skilling incentives to bias instead towards job placement and inclusion, we can encourage more corporates and industry associations to hire the most excluded youth.

**Figure 3: Transforming and adapting existing interventions to support increased hiring of youth can reboot SMMEs which are vital to the economy.**



## CONCLUDING REMARKS

**South Africa is on a path of structural transformation.** Data shows us which industries and sectors are rising, as well as how to retool employment interventions for maximum effectiveness and impact within them. Moreover, doing so creates momentum for the digitisation of government processes, which itself provides further opportunities for work experience or employment for young people at scale. Tracking our effectiveness at unlocking job growth from these sunrise sectors becomes an important analytic lens to embed into our ongoing work as part of the coalition committed to deliver on the promise contained in the State of The Nation Address.





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