



NATIONAL YOUTH DEVELOPMENT AGENCY

QUARTERLY PERFORMANCE REPORT

Prepared for The Office of the Presidency

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3. Reporting Period	2010-2011 Financial (Quarter 1: Apr 10 to June 10)

**The Office of The Presidency
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This report has been prepared for The Office of the Presidency. It covers progress made against the key performance areas of the NYDA. The report focuses on achievements made specifically between the period 1st April 2010 to 31st June 2010.

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TABLE OF CONTENTS

1. EXECUTIVE SUMMARY	4
1.1. <i>Introduction</i>	<i>4</i>
2. KEY PERFORMANCE AREAS (KPA) DETAILED ANALYSIS AND FACT SHEETS	6
2.1. <i>Economic Participation KPA</i>	<i>6</i>
2.2. <i>Education and Skills Development KPA.....</i>	<i>8</i>
2.3. <i>National Youth Service KPA</i>	<i>12</i>
2.4. <i>Social Cohesion KPA</i>	<i>14</i>
2.5. <i>Information and Communications KPA</i>	<i>16</i>
2.6. <i>Policy, Lobby and Advocacy KPA.....</i>	<i>17</i>
2.7. <i>Research, Monitoring and Evaluation KPA.....</i>	<i>19</i>
2.8. <i>Effective and Efficient Resource Management KPA.....</i>	<i>21</i>
3. CHALLENGES/ RISKS FOR THE PERIOD UNDER REVIEW	24
4. PRIORITIES FOR NEXT QUARTER	25
5. CONCLUSION	26

1. EXECUTIVE SUMMARY

1.1. *Introduction*

The first anniversary for the NYDA was celebrated during the Youth Day in Bushbuckridge, Mpumalanga in conjunction with the 34th anniversary of the Soweto uprisings in 1976. President Jacob Zuma delivered a keynote address at the National Youth Day Commemoration on 16 June under the theme, "*Working together for youth development through action*". The President was accompanied by Minister in the Presidency Collins Chabane, Mpumalanga Premier David Mabuza and National Youth Development Agency Chairperson Andile Lungisa.

The period under review has seen the launch of the Ride To School Project in rural Jozini, northern Kwa-Zulu Natal. The NYDA presented 100 bicycles to female learners from 16 schools around the area. Many of them come from disadvantaged backgrounds, the female learners attended the hand-over ceremony which was held at the Jozini Stadium. Emphasis was on learners who walk more than 6 kilometres to and from school. The project is in line with the Rural Transport strategy for South Africa that endeavours to find innovative solutions to challenges related to accessing socio-economic opportunities by communities within the ambit of environmental sustainability.

An estimated 18,000 participants were selected and trained by the NYDA in partnership with the FIFA World Cup™ 2010 Local Organising Committee. South Africans stood together, in spite of their differences, and worked towards a common goal. In doing so, they displayed patriotism and nation building, the kind that we don't often see. Ordinary South Africans flew our flag high by their work ethic and sacrifice, generosity of spirit and humanity to foreigners. Volunteers played a critical role and were the backbone of the 16 functional areas of the World Cup. Whether it was showing a spectator to his seat; or escorting a VIP; or driving a FIFA delegate; or welcoming guests at the Airport; or moving boxes from one site to another – volunteers worked hard, smiled and did what was asked of them.

As part of the Youth Month activities, the NYDA committed its staff members and other stakeholders to join youth volunteers and the community of Ivory Park during the construction of

the 76 houses in wards 78 and 79 in Ivory Park. It was during this time that the Gauteng Department of Housing and Local Government in partnership with the National Youth Development Agency (NYDA), National Department of Human Settlements, YouthBuild International, City of Johannesburg, Construction CETA and NHBRC officially launched the YouthBuild 2010 project aimed at building 76 houses in Ivory Park. The initiative supports government's housing 2030 vision aimed at improving the condition of South African human settlements. In addition the NYDA is pursuing partnerships with various organizations both on the public and private sector to supplement the limited budget.

The NYDA had to undergo the external audit during the period under review as per requirements from the Auditor General for the 2009/10 Financial Year. A number of the recommendations emerging from the extensive review which included "Audit of Performance Information" are already being taken forward to ensure that the reporting is accurate and therefore credible.

Discussions are at an advanced stage between the Research, Monitoring and Evaluation Division (which is responsible for organisational reporting) and the rest of the divisions to ensure that a process of verifying reported information is established and entrenched.

The MTEF submission has been commenced to ensure that the NYDA is able to leverage limited financial and non-financial resources to achieve its mandate. It is hoped that the submission will be seen in the light of maximising available resources and increase impact on the youth of South Africa.

2. KEY PERFORMANCE AREAS (KPA) DETAILED ANALYSIS AND FACT SHEETS

2.1. *Economic Participation KPA*

Table 1: Economic participation performance information

	Key Performance Indicator	KPI Target	Q1	Q2	Q3	Q4	Total 10/11	Reason for variance
KPA 1: ECONOMIC PARTICIPATION	Number of jobs created through NYDA Programmes	17,888	6,089				6,089	There were over 6,000 jobs created by NYDA programmes this quarter representing 34% of the annual target.
	Number of new young entrepreneurs businesses created	500	15				15	Only 15 youth owned enterprises created representing 3% of the annual target. The low achievement rate against this target was due to low issuance of business support vouchers for business registration this quarter.
	Number of young entrepreneurs provided with Mentorship	6,000	361				361	There were 361 young people supported with mentorship representing 6% of the annual target. The low achievement rate this quarter can be attributed to the lack of young people appetite in enrolling in this programme.
	Entrepreneurs issued with Business Consultancy Vouchers	700	0				0	There were no vouchers issued this quarter as the programme is currently undergoing system changes.
	Value of loans issued to young entrepreneurs	11,000,000	R0				R0	This figure has not been reconciled for the period.
	Number of loans issued to young entrepreneurs	8,150	1,940				1,940	1,940 loans issued representing 24% of the yearly target.
	Value of loans disbursed to young entrepreneurs	10,000,000	R6,046m				R6.046m	The valued of loans disbursed represent 60% of the annual target. Suggesting that this target will be exceeded this year

										if the performance remain the same through the year.
	Number of communities successfully mobilized and linked to other opportunities	18	0					0		No communities have not yet been mobilized and linked to economic opportunities.

2.1.1. Progress Narrative

During this quarter, it is estimated that over 6,000 jobs were created, most of these jobs were created through the Micro Finance Programme. Business support through the voucher programme and mentorship did not perform well this quarter. An estimated 219 vouchers were issued to young people and only 361 young people were provided with mentorship. The NYDA managed to provide approximately 1,940 young people with loans during this period.

5.1.2 Variance Explanation

The variance in this KPA are caused by a number of factors, these include repositioning of NYDA programmes to meet the demands of young people and most of the economic participating programmes are undergoing re-packaging and putting systems and processes in place to support them.

Table 2: 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	103	0	40	196	16	119	11	5,491	113	6,089
500 new young entrepreneurs businesses created	0	0	0	0	3	1	1	4	6	15
6,000 entrepreneurs provided with mentorship	49	0	0	0	4	300	0	0	0	353
700 entrepreneurs issued with Business Consultancy Vouchers	0	0	0	0	0	0	0	0	0	0
Number of loans issued to young	64	0	13	302	3	330	0	969	259	1,940

entrepreneurs										
Number of communities successfully mobilized and linked to other opportunities	0	0	0	0	0	0	0	0	0	0

Table 3: Economic participation equity distribution report

KPI	Women Assisted (Target 60% women)		Persons with Disabilities (Target 6%)		Beneficiaries from Peri-urban & Rural Areas (30%)		Blacks	
	Number	%	Number	%	Number	%	Number	%
17,888 Jobs created	5,884	97%	0	0	5,670	93%	6,089	100%
New young entrepreneurs businesses created ¹	0	0	0	0	0	0	0	0
6,000 young entrepreneurs provided with mentorship	1	0%	0	0%	304	86%	304	86%
700 entrepreneurs issued with business consultancy vouchers ²	0	0	0	0	0	0	0	0

2.2. Education and Skills Development KPA

¹ Demographic breakdown has not yet been established.

² Demographic breakdown has not yet been established

Table 4: Education and Skills Development performance information

	Key Performance Indicator	KPI Target	Q1	Q2	Q3	Q4	Total 10/11	Reason for variance
KPA 2: EDUCATION AND SKILLS DEVELOPMENT	Number of young people enrolled in Entrepreneurship Education programmes	30,150	464				464	A total of 464 young people were enrolled in Entrepreneurship Education training this represent 1.5% of the annual target. Most part of this quarter was devoted to planning and recruitment of participants. This number may start to improve in the coming quarters.
	Number of youths provided with job preparedness training programmes	15,000	987				987	A total of 987 young people were enrolled in job preparedness training this represent 7% of the annual target. Most part of this quarter was devoted to planning and recruitment of participants. This number may start to improve in the coming quarters.
	Number of young people provided with Career Guidance	800,000	44,359				44,359	44,359 youth received career guidance information and advice representing 6% of the annual target. Due to limited number of NYDA sites and mobile units we were unable to provide acceptable levels of this service this quarter.
	Number of young people enrolled to re-write Matric	2,000	0				0	The project is currently in the contracting phase. The Star Schools have been approved by the PTC committee to implement the project.
	Number of young people enrolled in Youth Build South Africa projects	100	0				0	A study tour of the YBI was conducted by the NYDA Senior Officials, this visit has resulted in a new MOU signed with YB International, to cover a new phase of the partnership which will also include the involvement of FET Colleges in the YB Programme.
	Number of youth enrolled in Life Skills (out of school) programmes	10,000	0				0	Lack of capacity to implement programmes.

2.2.1. Progress Narrative

A total of 100 young girls in 16 schools based in Jozini, northern Kwa-Zulu Natal have received bicycles during the launch of the project on 11th May 2010. We have provided an estimated 464 young people with Entrepreneurship Education and covered approximately 44,000 young people on Career guidance.

2.2.2. Variance Explanation

The Matric Re-write project which will be implemented by a service provider is at contracting stage, this project is planned to be started in January next year so that it provides enough time for young people to prepare for their rewrite. The YouthBuild project is being scoped and will be launched once planning is completed. The out of school life skills projects are still at their planning stages and will go into implementation once resources have been made available. Career Guidance Training preparations: training for YAC Career Guidance champions to take place from 19-23 July at NYDA HQ, training provided by PACE Career Centre. Not much Career Guidance could be in the period during the World Cup due to many of the Career Guidance champions assisting volunteer programmes for the FIFA World cup and the schools being on holiday.

The Skills team working closely with Jobs and Career Guidance for example; Engaging SPO on how we can implement our programmes within one organisation or company. There is no additional capacity for Lifeskills and Job Preparedness Training and as a result the actual performance for the two KPI's are lagging behind.

Table 5: Education and Skills Development Provincial breakdown information

EDUCATION AND SKILLS DEVELOPMENT BENEFICIARIES PROVINCIAL BREAKDOWN (Target 9 Provinces)										
	GP	NW	FS	EC	WC	LP	NC	KZN	MP	Quarter Total
Number of young people enrolled in Entrepreneurship Education programmes	154	0	0	127	183	0	0	0	0	464
Number of youths provided with job preparedness training programmes	724	0	0	82	68	57	22	0	34	987
Number of young people provided with Career Guidance	3,710	35	3,337	2,436	21	1,329	3,153	1,539	28,799	44,359

Number of young people enrolled to re-write Matric	0	0	0	0	0	0	0	0	0	0
Number of young people enrolled in Youth Build South Africa projects	0	0	0	0	0	0	0	0	0	0
Number of youth enrolled in Life Skills (out of school) programmes	0	0	0	0	0	0	0	0	0	0

Table 6: Education and Skills Development equity distribution report

	Women Assisted (Target 60% women)		Persons with Disabilities (Target 6%)		Beneficiaries from Peri-urban & Rural Areas (30%)		Blacks	
	Number	%	Number	%	Number	%	Number	%
Number of young people enrolled in Entrepreneurship Education programmes	218	47%	0	0	310	67%	464	100%
Number of youths provided with job preparedness training programmes	569	58%	0	0	0	0	941	95%
Number of young people enrolled to re-write Matric	0	0	0	0	0	0	0	0
Number of young people enrolled in Youth Build South Africa projects	0	0	0	0	0	0	0	0
Number of youth enrolled in Life Skills (out of school) programmes	0	0	0	0	0	0	0	0

2.3. National Youth Service KPA

Table 7: National Youth Service performance information

	Key Performance Indicator	KPI Target	Q1	Q2	Q3	Q4	Total 10/11	Reason for variance
KPA 3: NATIONAL YOUTH SERVICE	Number of youth enrolled in National Youth Service	60,000	0				0	Numerous projects being scoped with stakeholders including government departments.

2.3.1. Progress Narrative

One project with the Department of Education is on development and capacity building of Cooperatives on Early Childhood Development in each of the 24 high priority towns identified in the Free State province. The Coops will receive training and capacity building ranging from business development, institutional development to technical training related to the procurement and management of toys in ECD Centres from the identified towns. The second project, which is a collaboration between the Department of Social Development, the Department of Health and NYS, will recruit young people to be trained as Home Based Care givers in the five Districts of the province. This project is a second phase of the project that was implemented in the province during the pilot phase of the NYS.

The Department of Rural Development & Land Reform (DRDLR) has embarked on a new initiative called "National Rural Youth Service Corps"(NARYSEC). The main goal is to recruit and develop rural youth aged 18-35 years to be paraprofessionals who will provide community services. The project will employ 9000 youth country wide (1000 youth per province) by 10 August 2010.

The Gauteng Department of Health and Social Development is in the process of recruiting Community Health Workers who are involved in the rolling out of the Home and Community Based Care Programme, Health promotion and the monitoring of the DOTS (TB Treatment) Programme in communities. This programme will recruit a total of 4160 community health workers.

As the Batsha-Jeugd Programme is coming to an end in September, we are working on a publication which will profile the programme and some good programmes at each of the 4 centres. This publication can then serve to spread the experiences and lessons learned of the cooperation and as a fundraising tool for the centres. 52 youngsters from the four centres participated in the Remix Laboratory Programme at the National Arts Festival.

The NYDA is currently finalizing an MOU with the ETDP SETA for the recruitment of professional youth and social work graduates to be recruited and provided with on the job experience within the NYDA. It is expected that the MOU will be finalized by the end of June 2010

2.3.2. Variance Explanation

All the NYS projects require a fair amount of planning and coordination between the NYDA and its partners, especially the government departments. The statistics from the government departments will have to be collected during the Inter-Departmental Committee Meetings.

Table 8: 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	0

Table 9: National Youth Service Equity Distribution Report

Women Assisted (Target 60% women)		Persons with Disabilities (Target 6%)		Beneficiaries from Peri-urban & Rural Areas (30%)		Blacks	
Number	%	Number	%	Number	%	Number	%
0	0	0	0	0	0	0	0

2.4. Social Cohesion KPA

Table 10: Social Cohesion Performance Information

	Key Performance Indicator	KPI (Targets)	Q1	Q2	Q3	Q4	Total 10/11	Reason for variance
KPA 4: SOCIAL COHESION	Number of volunteers recruited to contribute to World Cup success through volunteer efforts	15,000	18,888				18,888	18,000 volunteers were recruited and participated in the world cup.
	Establish NYDA Alumni Society	10 structures	The report has not been submitted for this indicator.					
	Conduct patriotism campaigns for young people	9 provinces covered	An estimated 3000 young people in Mpumalanga Province were involved in the SAFA Mass Mobilisation Campaign. The exact numbers still need to be verified. The NYDA Community Mobilization Campaign, which entailed door to door awareness on national symbols and soccer tournaments, came to an end on the 8 th June 2010. About 51 soccer tickets to the World Cup matches have been brought and the logistics related to the transportation and accommodation of the ticket winners are being done on a case by case basis.					
	Develop comprehensive programme model for social cohesion	Model developed, adopted and used by NYDA	Nothing reported in this regard.					

2.4.1. Progress Narrative

The NYDA Community Mobilization Campaign, which entailed door to door awareness on national symbols and soccer tournaments, came to an end on the 8th June 2010.

2.4.2. Variance Explanation

The reported numbers must still be verified as the team came back after being part of the volunteers during the 2010 FIFA World Cup™. The beneficiary database must be compiled to meet the required verification processes.

Table 11: Social Cohesion Provincial Breakdown Information

15,000 volunteers recruited to contribute to World Cup success	GP	NW	FS	EC	WC	LP	NC	KZN	MP	Quarter Total	
	6,816	1,833	1,439	1,595	2,296	1,402	0	1,957	1,550	18,888	

Table 12: Social Cohesion Equity Distribution Report

Women Assisted (Target 60% women)		Persons with Disabilities (Target 6%)		Beneficiaries from Peri-urban & Rural Areas (30%)		Blacks	
Number	%	Number	%	Number	%	Number	%

2.5. Information and Communications KPA

Table 13: Information and Communication Performance Information

	Key Performance Indicator	KPI (Targets)	Q1	Q2	Q3	Q4	Total 10/11	Reason for variance
KPA 5: INFORMATION PROVISION & COMMUNICATIONS	Number of youth accessing information through NYDA service delivery access points	800,000	148,422				148,422	This figure represent 19% of the annual target. The low utilisation of these access points is due to the limited number of access points the NYDA has established. As more access points are opened this number is expected to improve.
	Number of NYDA information dissemination and access points in all municipalities (Full service YAC's and YAC Points)	134	91				91	There are 91 information dissemination points that are operational. This represent 68% of the annual target for operational access points.

2.5.1. Progress Narrative

NYDA has recently converted a YAC at Inquza Hill Municipality in Flagstaff to a Local Youth Office. We are in the process of converting the existing Youth Advisory Centre Points to Local Youth Offices in collaboration with the Department of Cooperative Governance and Traditional Affairs (CoGTA) and in partnership with local municipalities. The projected opening date for the Soweto YAC (Thusong Centre in Maponya Mall) is July 2010 and the list of possible employees is being reviewed.

2.5.2. Variance Explanation

Opening access points require planning, negotiations, resources such as money and people and time. During this period, there were no new centres opened.

Table 14: Information and Communication Provincial Breakdown Information

PROVINCIAL BREAKDOWN OF Information Provision (Target 9 Provinces)										
KPI (Targets)	GP	NW	FS	EC	WC	LP	NC	KZN	MP	Quarterly Total
Number of youth accessing information through NYDA service delivery access points	10	4	2	17	10	12	11	16	9	91
Number of NYDA information dissemination and access points in all municipalities (Full service YAC's and YAC Points)	15,077	4,310	1,505	44,579	7,958	9,995	5,290	5,510	54,198	148,422

2.6. Policy, Lobby and Advocacy KPA

Table 16: Policy, Lobby and Advocacy Performance Information

	Key Performance Indicator	KPI (Targets)	Performance results	Reason for variance
KPA 6: POLICY, LOBBY AND ADVOCACY	Contribute to policy and legislation formulation related to youth development	11 written policy and legislation submissions	No written submissions have been made.	There has been no policy or legislation that required our inputs this quarter
		3 public hearings conducted	1 public hearing was conducted by the Portfolio committee.	There is no variance in this KPI for this quarter
		Attend 20 parliamentary portfolio meetings	The Parliamentary Unit attended 3 Portfolio Committees: Basic Education; Higher Education and the Women, Youth, Children and the Disabled.	These were only portfolio meetings that NYDA was invited to over the reporting period
	Popularise the African Youth Charter and	500,000 copies printed and distributed	An estimated 1,500 copies of the African youth charter and NYP were distributed.	These were copies that the NYDA was able to afford to print over this reporting period.

	National Youth Policy			
	Lobby private sector and public sector to implement NYS	18 Government departments	1 government department was lobbied during this period. The Policy Unit made a presentation on the NYP to the NYS coordinating committee of the Dept of Public Works.	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.	This activity is still in its planning stages
		10 municipalities	No municipalities were lobbied.	This activity is still in its planning stages
		5 partnerships with civil structures	No partnerships were formed with partnership and civil structures.	This activity is still in its planning stages
	Mobilisation of young people to participate in democratic processes	Youth participating in IDP processes in 10 municipalities	No youth have been mobilised to participate in the democratic processes.	This activity is still in its planning stages
	Finalise and launch the Integrated Youth Development Strategy	Workshops on IYDS held in 9 provinces	Developing the terms of reference for execution of the IYDS.	The IYDS has not been developed yet to allow provincial workshops to take place.
		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	No new youth directorates were formed during this period.	This activity is still in its planning stages.
		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		The 5 th meeting of the IDC	The expected meeting was held in this quarter.	

		task team meetings held	on Youth Affairs was held at the NYDA offices on 11 th May.	
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2.6.1. Progress Narrative

The policy unit attended a public hearing conducted by Portfolio Committee on Basic Education, and made submission on three aspects i.e. access to basic education, quality education and curriculum content. The Policy unit made a presentation on the Youth Policy to NYS coordinating Committee of Department of Public Works. The purpose of the presentation was to influence the department to structure NYS as per National Youth Policy. The Lobby unit has mobilised youth to participate in IDP process and Ward Committees in the following areas: Moses Kotane Municipality, West Rand District Municipality and Randfontein Municipality. The unity hosted 3rd Youth Chambers sessions on East London and they agreed on processes towards achieving Youth Chamber unity and established a task team to develop proposals towards Amendments of legislation for Youth Economic participation.

2.6.2. Variance Explanation

2.7. *Research, Monitoring and Evaluation KPA*

Table 17: Research, Monitoring and Evaluation Performance Information

	Key Performance Indicator	KPI (Targets)	Performance results	Reason for variance
KPA 7: RESEARCH, MONITORING AND EVALUATION	Conduct status of youth survey to inform youth development interventions, policy, regulations and strategies	1 survey report	A meeting of the technical committee was convened wherein they identified the themes that must be included in the report, discussed key questions that need answers, and identified data sources, agreed on the approach and methodology for the survey. The institutions and departments involved in the survey are as follows: HSRC, Dept of Social Development, MRC, Stats SA,	The survey has not started and the draft report on status of youth from existing data will be ready in the fourth quarter.

		and Standard Bank.	
Conduct entrepreneurship surveys	2 surveys reports	<p>NYDA made contribution towards joint-development of the questionnaire to be used in the survey by Finmark Trust.</p> <p>An internal technical team was convened for the SME Survey, developed a questionnaire, and entered into a contract with the service provider. Methodology was finalized and database of beneficiaries supplied.</p>	The SME survey is at interview stage.
Conduct impact evaluation study on economic participation	1 Evaluation report	A proposal was submitted during round 2 window period and they indicated that probably more thought on the programme would have been useful. It was indicated that the sample size analysis was also too simple.	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.
Conduct impact evaluation on the National Youth Service Programme	1 Evaluation Report	Old terms of reference still exist and need to be renewed and consult different stakeholders to assess and agree on the extent, approach and timeframes.	The process of conducting impact evaluation has not yet commenced. Effort will be made to allocate attention to this matter.
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. A list of youth development indicators have been developed and engaged Stats SA to find ways of reporting on a regular basis. The indicators must be assessed if they are available within Stats SA and if not then it will be assessed if such can be collected as part of future surveys.	The M&E framework has not been presented to the NYDA executive meetings for approval.
Produce and publish Youth Enterprise Journal	2 issues	Call for papers for publications for the 1 st issue has been made, awaiting submission of papers.	The first issue is expected to be completed and distributed by October 2010.

2.7.1. Progress Narrative

The Status of Youth Survey is a priority activity for the NYDA. The RAE Division is planning for the National Youth Survey started in collaboration with the Department of Social Development and other key stakeholder departments and institutions have been identified to form the steering committee. The identified stakeholders include the following: Medical Research Council, Human Sciences Research Council, Statistics South Africa and Standard Bank.

A total of 78 youth were trained on Research Data Collection as well as Communication at the Sedibeng District Municipality. The youth were subsequently deployed by the municipality to conduct a needs survey of youth and assessed impact of the 4 Youth Advisory Centres that are run within the District Municipality.

A sponsorship agreement was concluded on 10th June 2010 for conducting the SME survey. A comprehensive questionnaire was submitted to the service provider for finalisation after reviewing by the internal technical team. A list of beneficiaries who obtained products and services related to the economic participation KPA (e.g. voucher, mentorship, business opportunity linkages, and loans) was compiled and submitted to the SPO for inclusion in the list to be surveyed. The total sample size of the beneficiaries is 2500 and half of the respondents will be coming from NYDA beneficiaries. NYDA has contributed towards the development of a questionnaire for use on the SMME survey that is going to be conducted by Finmark Trust. A process of facilitating a Memorandum of Understanding is underway and nearing completion.

A draft M&E plan has been developed for the NYDA and it is informed by the Customer Relationship Management system and other internal processes as they get updated. A list of youth development indicators have been developed and circulated to Stats SA to find ways in which they can generate the statistics on a regular basis. In cases where statistics cannot be obtained, another process will be commenced to assess whether such indicators could be collected through new surveys.

2.7.2. Variance Explanation

The impact assessment of the NYS Programme has not commenced and as such the old terms of reference will have to be revised and key stakeholders are informed accordingly to contribute to the scope, methodology and timeframes for the implementation. Research studies are conducted over a period of time, therefore completion of reports will be achieved towards the end of the financial year.

2.8. *Effective and Efficient Resource Management KPA*

Table 18: Effective and Efficient Resource Management Performance Information

	Key Performance Indicator	KPI (Targets)	Q1	Q2	Q3	Q4	Reason for variance
KPA 8: EFFECTIVE AND EFFICIENT RESOURCE MANAGEMENT	Measure client satisfaction through quarterly surveys	90% satisfaction survey	Not conducted				Customer satisfaction not conducted during this quarter as tools were still being developed.
	Minimised Portfolio at Risk (PAR) for SME & Micro loans	SME loans <10%	37.5%				A number of our SME loans clients need extensive follow-up by staff. This figure still needs to be verified.
		Micro finance <20%	37%				A number of our Micro Finance loans clients needs extensive follow-up by staff. This figure still needs to be verified.
	Effective Information Technology and information management system	Integrated information technology system	Implementation of the Microsoft Sharepoint Server (MOSS) and Microsoft BizTalk as the organisations integration and data management tools is prioritised. Microsoft South Africa has been contracted to design and build this integration and data management platform, to be used by other projects including: CRM, Loans management, Voucher management, Contract management, Performance management, PoP, M&E, etc. All future technologies requiring integration to any other platform will have to comply with the NYDA integration policy.				
	Leverage funding from partnerships and sponsorships	Partnership agreements signed	The NYDA has leveraged funding and partnerships with the following institutions: Overberg municipality on YAC roll-out; ABRINA CC; DBSA on a joint venture on young professional and artisan project and LIBSA for collaborating to fund the YouthBiz and business seminars. LIBSA has committed R1 million for this project.				
	Staff Development and Training.	70% of staff undergoing skills programmes	21.47%				A total of 79 staff members have been trained in the first quarter. Out of a total of 368 staff members, it resulted in an achievement of 21.47%. 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	External audit is currently being conducted by Ernst & Young on behalf of the Auditor General. The Audit report will be submitted in July 2010.				
	Produce corporate reports to relevant stakeholders.	4 Quarterly reports	1 report produced covering the period from April-June 2010				The first 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.				

2.8.1. Progress Narrative

Effort is being made to maintain the Portfolio at Risk for Micro Finance Programme which is currently standing at an estimated 37%. The PAR for SME Lending Programme is indicated to be slightly higher at an estimated 37.5%. The NYDA is working to leverage funding and partnerships with other institutions, including government departments. This will assist the organisation to fulfil its mandate.

A total of 79 staff members have undergone training during the period under review. The majority of the training was around the newly developed Voucher Management System and training of staff especially in the full service branches on the functionality of the system. The other significant training was also on processes required for registering new companies based on the agreement with the Companies Intellectual Property and Registration Office (CIPRO).

2.8.2. Variance Explanation

The NYDA, due to limited number of staff, especially in the Financing Programme, has a challenge of keeping up with clients who owes the institution in terms of loans issued. However, there are number of alternative plans to improve re-payments currently being discussed by the NYDA.

3. CHALLENGES/ RISKS FOR THE PERIOD UNDER REVIEW

The challenges/risks experienced during the period under review include the following:

- The requirement of verification/supporting documents has impacted on reporting conclusively on most of the key performance indicators. The verification helps a lot with ensuring and proofing beyond reasonable doubt that KPI's have been achieved.
- Lack of human resource in some divisions as they are still vacant positions.
- Category 1 and 2 projects were on hold due to 2010 FIFA World cup as most the staff was deployed to support at the various stadiums.
- Budget constraints remain one of the single most pressing challenges with minimal internal micro finance budget and temporary suspensions of SME activities.
- Fundraising is proving difficulty due to the lack of available funding to make co-funding commitments.
- Late cancelations of media interviews and event engagements.
- Budget constraints continue to impact the delivery of services.
- Reduction of vouchers continues to be a reputational risk for the NYDA.
- The microfinance best practice calls for closer supervision on the product which the NYDA is not able to implement due mainly to budgetary constraints.
- The cooperatives program has experienced a higher decline rate in loan applications than approvals due mainly to poor applications received that have indicated non viability of projects and limited understanding of business.
- Lack of sufficient Human Resources in ICT.

4. PRIORITIES FOR NEXT QUARTER

The following are key activities for the coming quarter:

- Fundraising continues to be a major focus.
- Planning for launch of CIPRO Partnerships.
- Identify export opportunity for SMMEs owned by youth: a desktop research study.
- Produce a compilation of Buy Youth Campaign Success Stories mainly focusing on the campaigns that were implemented in Gauteng, KwaZulu Natal, Western Cape, Mpumalanga, and Limpopo Province.
- Commence refurbishment for Tzaneen and Cape Town offices.
- Production of NYDA Career Guidance brochure.
- Furniture making project to be scoped in partnerships with the Vietnamese.
- Completion of MoU with the ETDP SETA for the recruitment of professional youth and social work graduates to be recruited and provided with on the job experience within the NYDA.
- Scoping of projects including: EPWP Social Sector, National Department of Basic Education (National School Nutrition Programme and Teacher Development Programme), National Department of Social Development (involvement of Young People in the HIV Testing Campaign).
- Implementation of activities related to phase-2 of the CRM project such as completion of the proof of concept for the procurement management system, and conclude requirements for Document & Records Management, Contract Management and eMentorship.
- Conclude upgrade analysis for MS Great Plains.

5. CONCLUSION

The period under review helped the organisation to undergo a comprehensive Audit of Performance Information as per the guidelines from Treasury and Auditor General. It was the first time that the organisation undergoes a full audit and helped to identify gaps. The findings and recommendations will help to strengthen the processes of verification during the monthly and quarterly reporting stages from here henceforth. The operationalisation of the Inter-Departmental Committee meetings will help a lot in strengthening the integration of the reporting on youth matters throughout the country. It is important for minimal resources to be leveraged and not lose focus on attending to the pressing needs of the youth who make up a significant number of the unemployed.