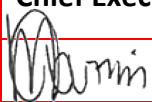




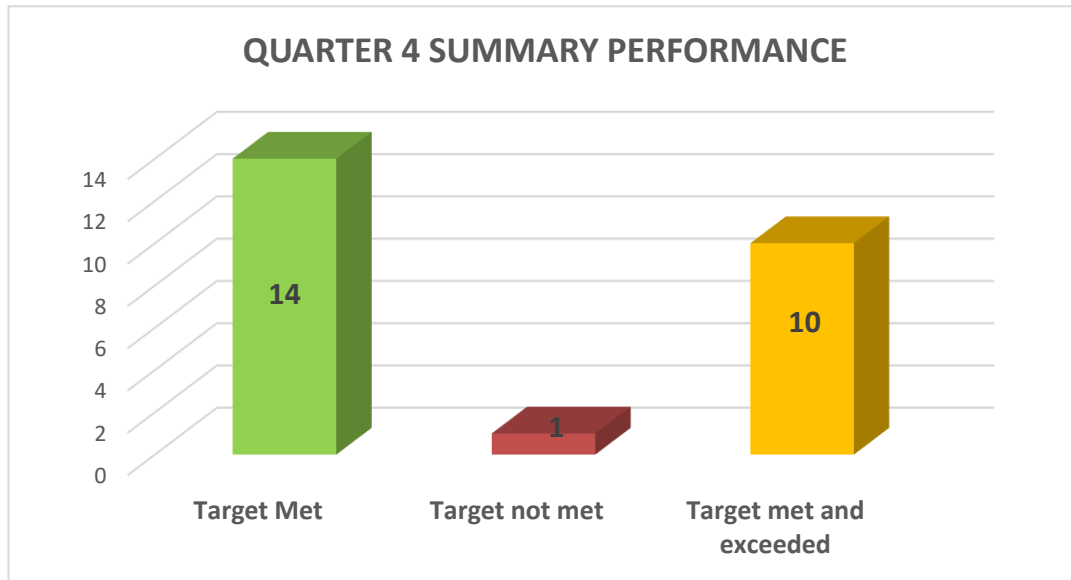
# PERFORMANCE INFORMATION REPORT 2020/2021

## QUARTER 4 REPORT

<b>Approved by:</b>	<b>Waseem Carrim</b>
<b>Designation:</b>	<b>Chief Executive Officer</b>
<b>Signature:</b>	
<b>Date:</b>	28/04/2021

**1. EXECUTIVE SUMMARY- Q4 PERFORMANCE REPORT**

2. In this period under review (January – March 2021) the NYDA has **25 KPIs**, of which **14** are met, **1** is not met and **10** are met and exceeded. The overall achievement is 96%. Implementation of most programmes started in Quarter 2 due to lockdown challenges. More stringent verification and data collection measures were applied across all programmes. Targets were monitored closely throughout the year, however due to lockdown challenges only one target was not met.



**3. Target not met is as follows:**

- a. Number of youth supported with Business Consultancy Services.

**Reason for Variance and Corrective Measures**

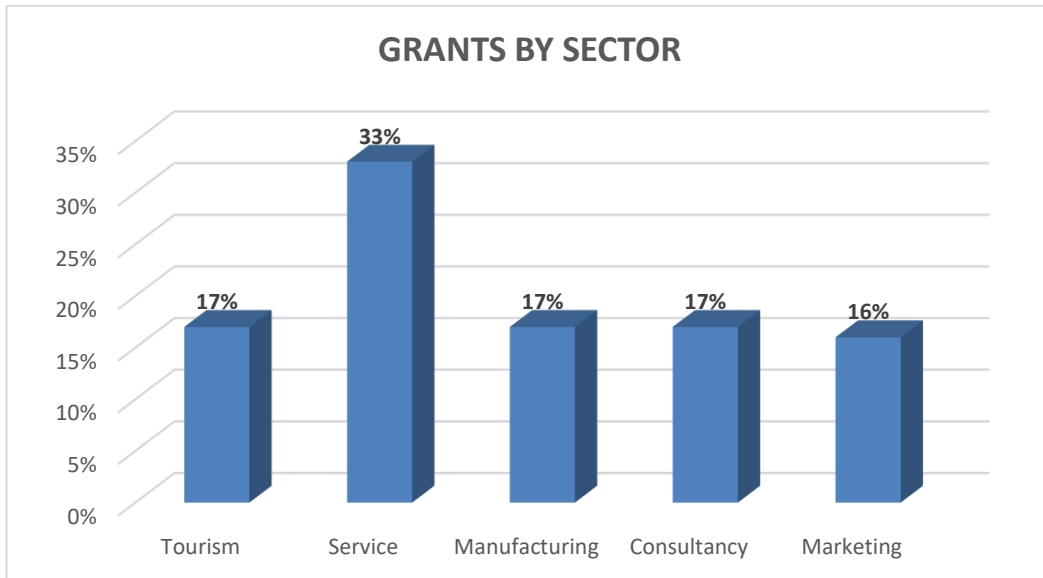
Target was not achieved as the voucher programme faced some ICT system challenges and implications of COVID-19 that had a negative impact on the delivery of the programme.

We have since designed an alternative system to be able to deliver on the programme while we implement the fully-fledged ERP system. All branches will monitor the implementation of the programme monthly and we have also appointed all regional managers who will closely monitor the programme.

## 1.2 PERFORMANCE HIGHLIGHTS

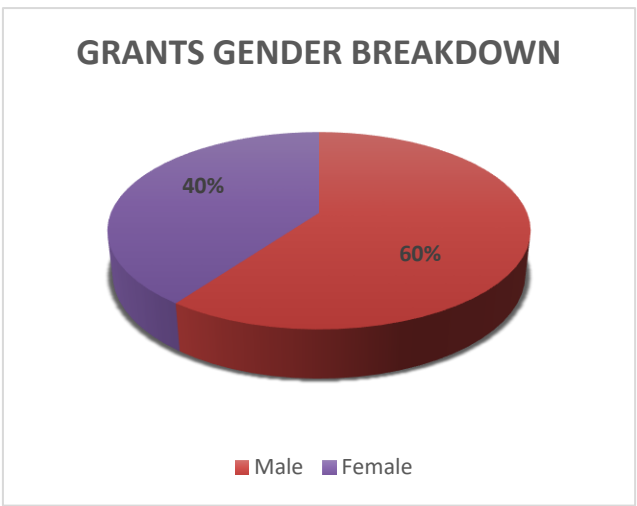
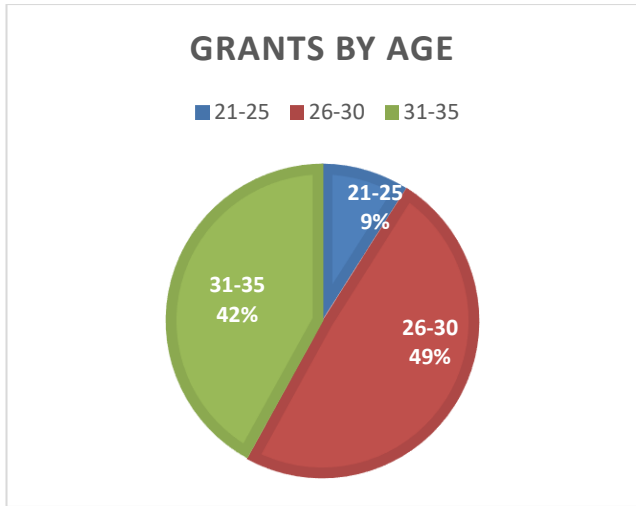
### 1.2.1 GRANTS BREAKDOWN PER SECTOR

In this period under review (January – March 2021) The NYDA Grant programme has been contributing to various sectors such as tourism, service, manufacturing, business consultancy, and marketing. The sectors where most recipients of grants were coming from are services which performed at 33%, manufacturing at 17%, business consultancy at 17% and marketing at 16%.



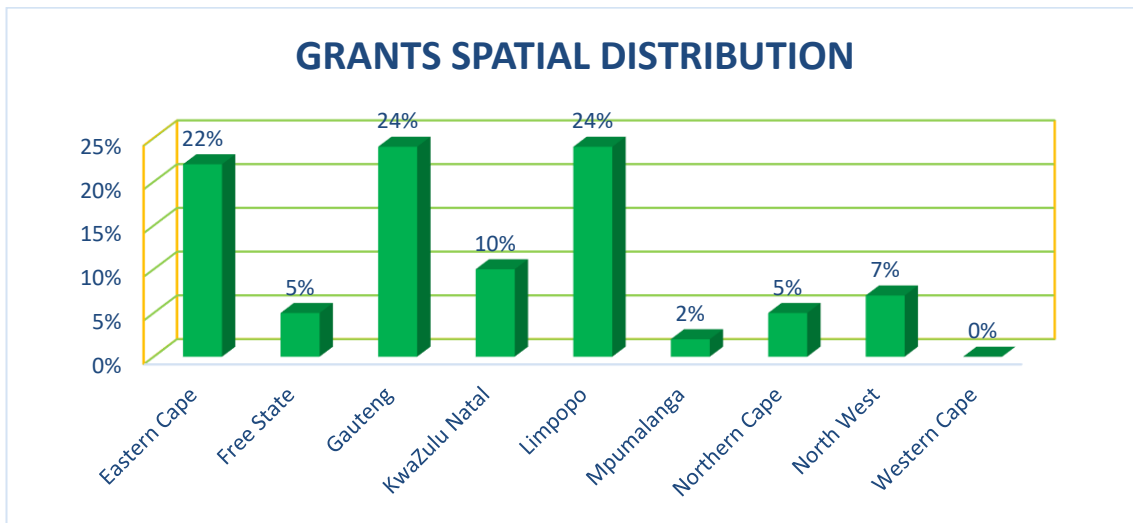
### 1.2.2 GRANTS BREAKDOWN BY AGE AND GENDER

By end of Quarter 4, grants were highly consumed by young people between the ages of 26-30 who constituted 49% of the grants issued, followed by those aged 31-35 at 42%. There was a lower consumption for young people between the ages of 21-25. More grants were consumed by males more than females as 60% of males received grants compared to 40% of females.



### 1.2.3 GRANTS SPATIAL DISTRIBUTION

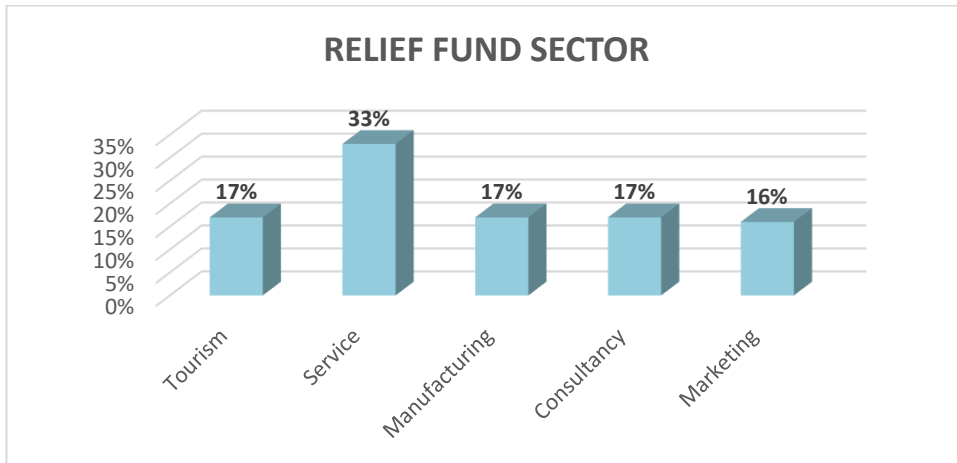
Most grants were disbursed in Gauteng and Limpopo at 24% each , Eastern Cape at 22%, KwaZulu Natal at 10% and North West at 7%, whilst the least were disbursed in Western Cape, Free State, Mpumalanga and Northern Cape.



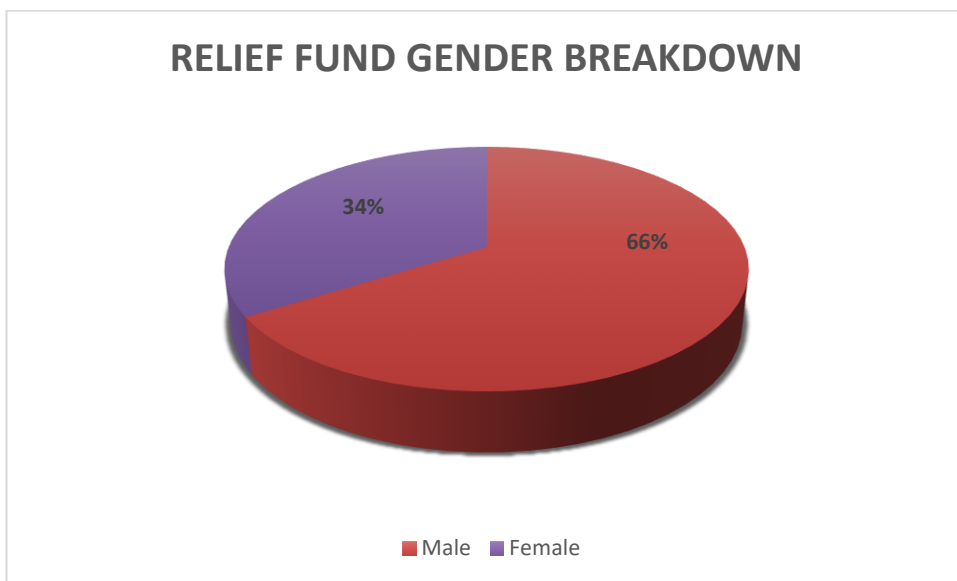
### 1.2.4 RELIEF FUND BY SECTOR

The sectors where young people came from were: Tourism, Service, Manufacturing, Consultancy and Marketing. Marketing had the least recipients whilst Services sector had the highest performing at 33%. The services sector was highly affected by lockdown as most businesses in it could not function. Examples of businesses that operate in the services sector are hair salons, car wash, eateries, photography, musical equipment hire, pest control, clothing (seamstress), DJ and photo

booth hire etc. Most companies in the services sector could not function without people interacting. They had to come for relief fund to get assistance in paying rent, salaries, electricity, airtime, data (to come up with innovative ways of being functional on digital platforms), and pay for insurance etc.



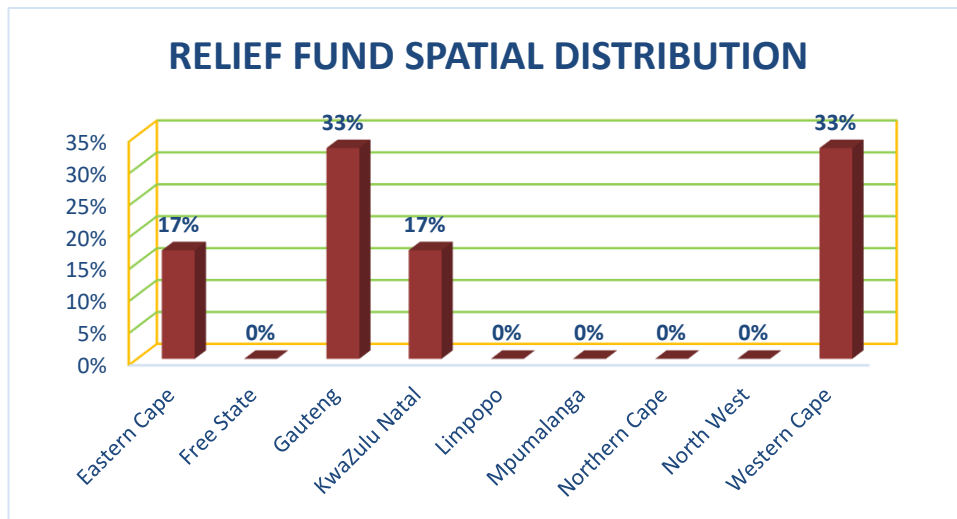
### 1.2.5 RELIEF FUND BY GENDER



Only 34% of female owned enterprises received the relief fund, whilst 66% of male owned enterprises received the funding.

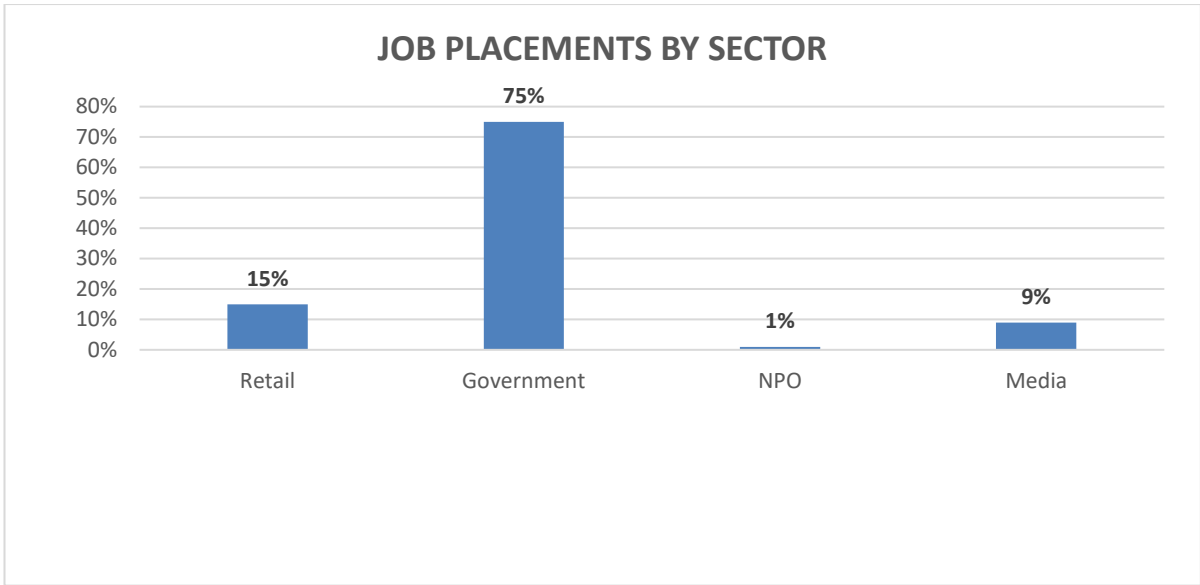
### 1.2.6 RELIEF FUND SPATIAL DISTRIBUTION

Gauteng and Western Cape performed at 33%, these were provinces which had the highest number of relief fund recipients followed by Eastern Cape and KwaZulu Natal at 17 % whilst Northern Cape, Free State, Limpopo, Mpumalanga and North West had zero. Most of the relief fund recipients were from urban areas than rural areas. This could have been because of access to data/WiFi or online facilities to apply for the relief fund as it was operative mostly during lockdown. Young people did not have the option of going to internet cafes or public places with free WiFi.



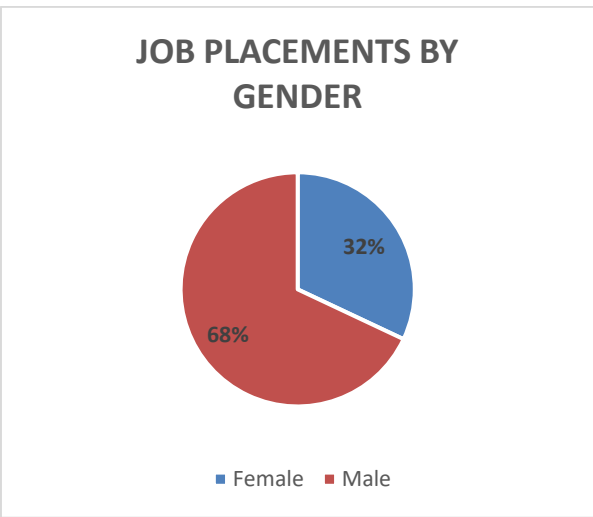
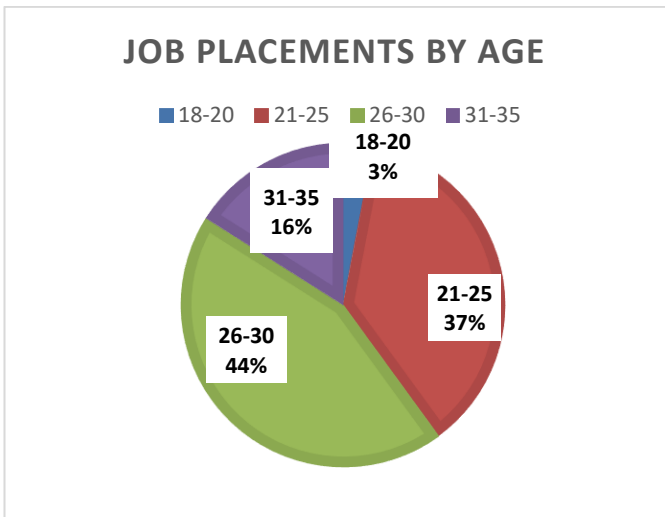
### 1.2.7 JOB PLACEMENTS PER SECTOR

By end of Quarter 4 young people were placed in the following sectors for job opportunities; Government departments, Retail, NPO's and Media. Most placements were made in Government Departments. The highest sector was Government which performed at 75% which was followed by the retail sector at 15% and media sector at 9%. The least performing sectors was Non-Profit Organisations etc.



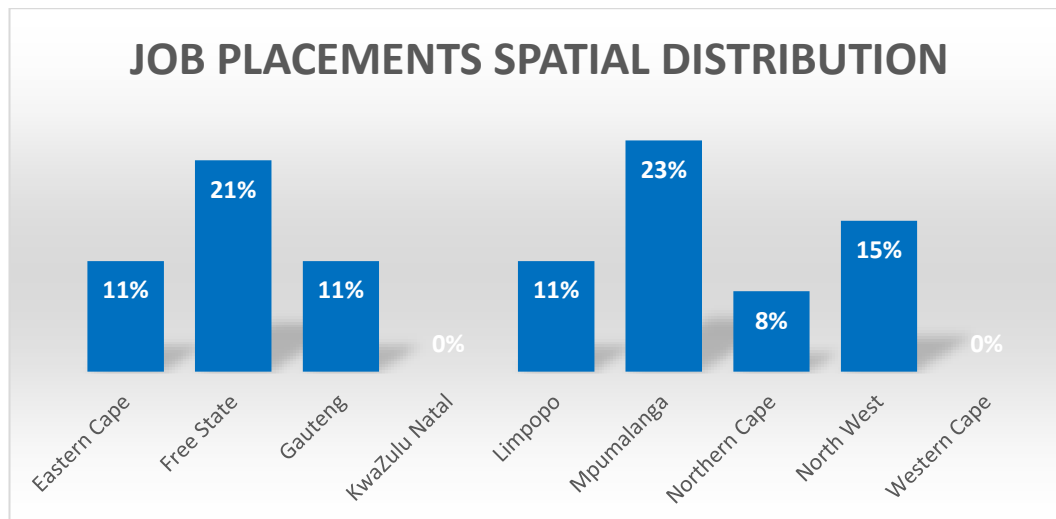
### 1.2.8 JOB PLACEMENTS PER AGE AND GENDER

Young people aged between 26-30 were placed in jobs followed by those aged between 21-25. Young people aged between 31-35 and those aged between 18-20 were the least placed. This shows that with maturity and age young people's chances of getting a job increased. This could be due to various factors such as experience, skills and consistency in applying for a job. More females than males were placed in job placements as 68% females vs 32% males were placed. This was because of gender focused programmes that assisted young people with skills development and therefore jobs.



### 1.2.9 JOB PLACEMENTS SPATIAL DISTRUBUTION

Mpumalanga had the highest placement at 23%, Free State at 21% and North West at 15 whilst Limpopo, Eastern Cape, Gauteng, KwaZulu Natal and Western Cape had the least.





### 1.3 PROGRAMME 1: ADMINISTRATION

**1.3.1 PROGRAMME PURPOSE: To enable effective and efficient Agency capabilities for good governance and ethical leadership to support service delivery.**

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE
An effective Agency characterised by good corporate governance and ethical leadership	NYDA Quarterly Management Reports produced	Number of NYDA Quarterly Management Reports produced	3	3	3	1	1	Target Met
	Implemented Annual Workplace Skills Plan	Implement Annual Workplace Skills Plan	Implement Annual Workplace Skills Plan	Implement Annual Workplace Skills Plan	Implemented Annual Workplace Skills Plan	Implement Annual Workplace Skills Plan	Implement Annual Workplace Skills Plan	Target met
	Developed and implemented Annual Procurement plan and produce quarterly reports	Develop and implement Annual Procurement Plan and produce Quarterly reports	Develop and implement Annual Procurement Plan and produce Quarterly reports	Develop and implement Annual Procurement Plan and produce Quarterly reports	3 Quarterly reports on Annual Procurement plan activities produced	Produce quarterly report on the Annual Procurement plan activities	Develop and implement Annual Procurement Plan and produce Quarterly reports	Target Met
	Value of funds sourced from	Value of funds sourced from	R60 million	R60 million	R88 364 452.00	R20 million	R73 538 202.00	Target Met and Exceeded

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE
	the public and private sectors	public and private sectors to support the youth development programmes						
	SETA partnerships established	Number of SETA partnerships established	4 SETA partnerships established	4	4	2	1	Target Met
	Partnerships signed with technology companies	Number of partnerships signed with technology companies	2 partnerships signed with technology companies	2	3	1	2	Target Met and Exceeded
	Implemented 50% of ICT Strategic Plan and produced Quarterly Reports	Review and implement ICT Strategic Plan	Review and implement ICT Strategic Plan indicating 50% achievement of ICT	Review and implement ICT Strategic Plan indicating 50% achievement of ICT	Reviewed and implemented ICT Strategic Plan indicating 50% achievement of ICT	Implement ICT Strategic Plan Indicating 25% achievement of ICT targets on the plan by end of the financial year	Review and implement ICT Strategic Plan indicating 50% achievement of ICT	Target met
	Reviewed and implemented the Integrated	Review and implement Integrated	Review and implement Communication	Implement integrated Communication	Reviewed and implemented	Implement integrated Communication	Implement integrated Communication	Target met

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE
	Communication and Marketing Strategy	Communication and Marketing Strategy	and Marketing Strategy	and Marketing Strategy	Integrated Communications	and Marketing Strategy	and Marketing Strategy	
	NYDA Strategic Risk Register produced and approved	Produce NYDA Strategic Risk register	Produce and approve the NYDA Strategic Risk Register by Ops Exco	Produced and approved the NYDA Strategic Risk Register by Ops Exco	Produced and approved the NYDA Strategic Risk Register by Ops Exco	Produced and approved the NYDA Strategic Risk Register by Ops Exco	Produced and approved the NYDA Strategic Risk Register by Ops Exco	Target met

#### 1.4 PROGRAMME 2: PROGRAMME DESIGN, DEVELOPMENT AND DELIVERY (PDDD)

**1.4.1 PROGRAMME PURPOSE:** To enhance the participation of young people in the economy through targeted and integrated economic programmes

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE
Increased access to socio-economic opportunities, viable business opportunities and support	Enterprises developed and supported through financial and non-financial business development support services	Number of youth owned enterprises supported with financial interventions	1500	1500	2316 Grant = 1121 Relief fund = 1195	387	304 Grant = 272 Relief Fund = 32	Annual Target met and exceeded
		Number of youth supported with Business	2500	2500	1872	1365	1637	Target was not achieved as the voucher

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE
for young people to participate in the economy	offered by the NYDA	Consultancy Services						programme faced some ICT system challenges and implications of COVID-19 that had a negative impact on the delivery of the programme. We have since designed an alternative system to be able to deliver on the programme while we implement the fully-fledged ERP system. All branches will monitor the implementation of the programme monthly and we have also appointed all regional managers who will closely

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE
								monitor the programme.
		Number of youth supported with non-financial business development interventions	1885	1885	4859	1155	3222	Target Met and exceeded
		Number of jobs created and sustained through supporting entrepreneurs and enterprises	5000	5000	8653	2042	3349	Target met and exceeded
		Number of jobs facilitated through placements in job opportunities	2500	2500	4962	1585	3081	Target Met and exceeded
Increased number of young people entering the job market trained	Young people trained to participate in the economy and enter the job market	Number of young people capacitated with skills to enter the job market	1250	1250	2790	880	1682	Target met and exceeded
		Number of young people capacitated with skills to participate in the economy	1250	1250	3371	880	1257	Target met and exceeded

### 1.5 PROGRAMME 3: NATIONAL YOUTH SERVICE

**1.5.1 PROGRAMME PURPOSE:** Facilitate and co-ordinate the effective and efficient implementation of the National Youth Service programmes across all sectors of society.

**1.5.2** Mobilize Public, Private Sectors and Civil Society to unlock resources to support the National Youth Service programmes.

**1.5.3** To engage young people in service to their communities to build the spirit of patriotism, solidarity, social cohesion and unity in diversity.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE
Increased co-ordination of NYS programmes across all sectors of society	Increase number of young people participating in National Youth Service (NYS) programmes across all sectors of society	Implemented NYS Communication and Marketing Strategy	Implement NYS Communications and Marketing Strategy	Implement the NYS Communications and Marketing	NYS Communications and Marketing implemented	Implement the NYS Communication s and Marketing	NYS Communication s and Marketing implemented	Target Met
		Number of National Youth Service projects registered.	20	20	37	5	17	Annual Target met and exceeded

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE
		Number of partnerships coordinated to deliver on NYS programmes	15	15	38	5	15	Annual Target met and exceeded
		Presidential Youth Service Programme designed	Design Presidential Youth Service Programme	Presidential Youth Service Programme designed	Presidential Youth Service Programme designed	A Presidential Youth Service Programme for 2021 designed and approved by the ED	Presidential Youth Service Programme designed	Target Met
		Higher Education Youth Service programme designed	Design Higher Education Youth Service Programme	Design Higher Education Youth Service Programme	Higher Education Youth Service Programme designed	A higher Education Programme for 2021 designed and approved by the ED	Higher Education Youth Service Programme designed	Target Met

## 1.6 PROGRAMME 4: RESEARCH AND POLICY

**1.6.1 PROGRAMME PURPOSE:** Focuses of fostering mainstreamed, evidence based, integrated, and result oriented youth development approach, through monitoring and evaluation services, lobby and advocacy to bring on board key stakeholders to implement youth development.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	YTD TARGET	YTD ACHIEVEMENT	QUARTER 4 TARGET	QUARTER 4 ACHIEVEMENT	REASON FOR VARIANCE	
To produce research and policy which influences change on youth sector and build sustainable relationships	Youth-centric research reports developed	Number of customer surveys conducted	3	3	3	1	1	Target Met	
		Number of impact programme evaluations conducted	1	1	1	1	1	Target Met	
		An Annual report on Government wide priorities produced	Produce 1 Annual report on Government wide priorities	1	1	1	1	1	Target Met
		Number of youth status outlook reports produced	2 Youth status outlook reports produced	2	2	2	1	0	Target met