



JOBS FUND 11TH CALL FOR PROPOSALS

BREAKING BARRIERS: FUTURE PROOFING SOUTH AFRICA'S EMPLOYMENT OPTIONS

ABC PIMP Masterclass for Applicants

4 July 2023

Please note:

- The session will begin at 10h00
- Everyone except the presenters will be muted - delegates to please post any questions they may have in the chat.



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA





Welcome

Head of Jobs Fund (Deputy Director General: Employment Facilitation)

Najwah Allie-Edries

House Rules



1. Everyone except the presenters will be muted
2. Delegates to **please post questions in the chat**
3. The team will try to respond to all questions during the session, but those unanswered during the presentation will be included in the FAQ document found on the application site and the Jobs Fund website:
 - <https://jobsfund.praxisgms.co.za>
 - <http://www.jobsfund.org.za>



- Although we covered the Activity-Based Costing Project Implementation Monitoring Plan (ABC PIMP) in the training on 13 June, this session will go into a little more detail on how to complete it.
- The team have based this session on your questions regarding the ABC PIMP (both during the training session and the questions you submitted to us online).
- So hopefully all your questions will be answered!
- Agenda:

PART A	
10h10 – 11h10	Mapping the Project Results Chain in the ABC PIMP – Activities, Outputs & Outcomes
PART B	
11h10 – 12h10	Costing the Activities in the ABC PIMP
12h10 – 12h40	Lunch
PART C	
12h40 – 13h45	Completing the Financial Tabs – Financing Plan & Funding Allocation tab in the ABC PIMP Summary Tabs – SCOA Budget Summary, Project Summary tab & Project Salaries tab
13h45 – 13h55	Next Steps
13h55 – 14h00	Closing Remarks



ABC PIMP Masterclass

Facilitated by: Xavier Edziwa (Jobs Fund Project Director)

Part A – Mapping the Results Chain

Activities, Outputs & Outcomes sections

Mapping the Results Chain

PROJECT RESULTS CHAIN
Activities, Outputs & Timing

ACTIVITY-BASED COSTING
IMPLEMENTATION SCHEDULE

Identify the logical flow of key activities that your project will undertake during implementation to reach the overall objective

Activities

Identify the anticipated outputs from the activities and the timing of delivery

Outputs

Timing and breakdown of the cost incurred for each cost item in each activity

Costing

Cost each activity that will be undertaken, include the sources of funding and the timing of the budget requirements

Anticipated Outcomes
Programme Indicators
Milestone & Project-Specific Indicators

Outline the end goals including the timing of outcome realisation

Outcomes

In addition to the standard results chain, the PIMP contains:
Detailed timing of deliverables
Itemised costing for the project activities



Activity Categories

Characteristics

- **Broad milestone steps taken toward the completion of a task or project.**
 - o Recruitment of SMMEs; Selection of SMMEs; Training of SMMEs; Funding of SMMEs
- **Each activity category is typically made up of related sub-activities.**
 - o Recruitment of SMMEs
 - ✓ Develop a recruitment strategy: *Who, Where & How*
 - ✓ Identify appropriate SMME cohort: *Target participants*
 - o Selection of SMMEs
 - ✓ Develop a selection criteria: *Eligibility*
 - ✓ Develop a selection process: *Methodology*
- **Activity categories have a rational and sequential ‘vertical logic’.**
- **Activity Category Seven is not to be adjusted.**



Sub-Activity Categories

Characteristics

- **Support activities, which together, result in the achievement of a single milestone Activity Category.**
 - o Sub-activities are individually, directly related to the Activity Category.
- **Sub-activities need to be sufficiently described such that there is no ambiguity about what they are, and how they support the corresponding Activity Category (AC).**
 - o Each sub-activity needs to result in a single and measurable Output.
 - o Well defined sub-activities mean that the Outputs identified from these do not have to be wordy.
- **Sub-activities should also be set out in a sequential logic, for ease of review.**
- **Applicants can nominate up to eight sub-activities.**
 - o Very rarely would you need that many for a single AC.



Outputs

Characteristics

- **Are a result of the achievement of a sub-activity.**
 - o One Output for one sub-activity.
 - o Never combine more than one Output in your description because you will not know what your numeric target is measuring.
- **Are expressed in the past tense.**
 - o Outputs must always be expressed as already having been achieved.
 - o This is the correct nomenclature.
- **Are always expressed with a Unit of Measure.**
 - o Outputs in the ABC PIMP must be expressed using a Unit of Measure (UoM).
 - o This is to allow for the ease of interpretation of the associated numeric targets nominated.
 - o A UoM can be Number of, Tonnage; Rand-value, Hectares, etc.
- **Overall milestone Output: Must capture the essence of what the AC aims to achieve.**



Assumptions

Characteristics

- **Refer to the conditions / circumstances that the applicant is assuming must exist for an Output to be achieved.**
 - o Develop a recruitment strategy: Assumes that the organisation can easily access capacity to undertake this task.
 - o Identify an appropriate SMME cohort: Assumes the organisation has the tools necessary to identify these SMMEs and that they exist in the first place.
- **Should be reasonable, with a high likelihood to hold.**
 - o Assumptions should not be contrary to commonly held facts.
 - ✓ E.g. assuming that the SA economy will grow by 5% over the next two years.
- **Must be accompanied by a mitigation statement (especially those less likely to hold)**
 - o Assumptions constitute project risks in reverse.
 - o Applicants should therefore think through contingencies that would aide in assumptions holding.



Targets

Characteristics

- **Relate to a single Output that is associated with a single Sub-activity.**
 - o Should never be expressed as measuring two or more Outputs in one Row.
- **Are expressed as a numeric value.**
 - o Expressed as whole numbers only.
 - o E.g., cannot express jobs as **1.5** jobs created.
- **Correlates to the UoM associated with the Output.**
 - o All targets in a single Row must relate to the one UoM expressed with the Output.
- **Must be entered as a unique, single instance value, and not cumulatively.**
 - o Entering targets as cumulative numbers distorts the true quantum of the Output. Outputs, therefore, cannot be counted more than once. For example, Number of participants completing training. If the intention is for 50 to complete per quarter, the Targets cannot be expressed as: Q1 – 50; Q2 - 100; Q3 – 150, etc.
- **Are not to be accompanied by their measurement symbol.**



Project Specific Indicators

- **Characteristics**

- **Milestone indicators**

- ✓ These indicators track the milestones the project needs to reach in order to meet project objectives, and ultimately achieve impact and sustainability, e.g. Number of SMME incubation hubs secured and set-up.

- **Sustainability indicators**

- ✓ **Sustainability of the participants**, e.g. Number of SMMEs still in operation; Number of SMMEs securing new contracts for goods/services; Number of supported SMMEs experiencing a growth in gross profit.
 - ✓ **Sustainability of the intervention** - Will benefits be sustained beyond the Jobs Fund grant? e.g. Number of incubation hubs reaching a point of self-sustainability (no longer grant dependent – services the incubation hub offers are in demand and are paid for by clients/customers to the point that the incubation hub becomes profitable).



Live Demo



Part B – Costing the Activities in the ABC PIMP



Live Demo



Lunch Break

We will resume at 12h40



Part C – Financial & Summary Tabs



Live Demo



Next Steps

Next Steps



- Closing of Application window – **17 July 2023 (3:00 pm)**.
- Applicant to submit Applications inclusive of:
 - Completed ABC PIMP,
 - Due diligence documents (with complete documents including for FICA and legal assessments).
 - **ALL UPLOADS ARE COMPULSORY.**
- Applicants to be informed of their eligibility status.
- Eligible Applicants will be informed of dates for Due Diligence engagements (on-site or virtual, depending on the Fund's risk assessment).
- Each Applicant is allocated a JF Project Appraiser – who will undertake Project appraisal; he/she will be your point of contact, but you may also engage his/her manager directly, but always copy the Project Appraiser. The Project Appraiser will reach out to you once the allocations have been made.
- Applicants are encouraged to be responsive to queries timeously as the appraisal process must be completed within a set time frame per the respective batches. Failure to do so will negatively impact on your application.
- Contracting takes place once the Jobs Fund's independent Investment Committee approves the application at stage 2 .



Assistance from the JF Team

- **During Application**

- The JF Team will support and provide structuring guidance upon request on ABC PIMP. The JF Team will not complete the application documents (including ABC PIMP) for the Applicant.
- The Applicant prepare ABC PIMP and then engage the Project Team for assistance/guidance if support is required.

- **During Appraisal**

- As already pointed out, during the Appraisal phase, there will be multiple instances where the JF Team will contact Applicants for further information, etc.
- The JF Team will assist the Applicants during the stage 1 and 2 appraisal
- At the close of the application process, we will prioritize appraisal based on the **state of readiness of the ABC PIMP, completeness of due diligence documents and strength of match funding arrangements.**
- The date for the Due Diligence (on-site/ virtual) meetings will be communicated.
- Applicants to note that during the appraisal period, there are key delivery dates which can't be missed, as this will result in delays in the appraisal of the Applicant's application, i.e., the Applicant will miss the opportunity to get JF guidance.

- **The support from Project Team doesn't guarantee that the JFIC will approve the project. The JFIC decision to fund is independent. However, we assure the Applicants that we are motivated to get your Project approved.**



Closing

Xavier Edziwa – Project Director

Thank you

Any enquires must be submitted by email:

✉ jobsfund@treasury.gov.za

For further information on the application process please visit:
🌐 <https://jobsfund.praxisgms.co.za> or www.jobsfund.org.za

To access Jobs Fund social media accounts, please click on the links below:

▶ https://www.youtube.com/@JobsFund_NT

🐦 https://twitter.com/JobsFund_NT



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