

National Youth Service programme

Training Session

Jobs Fund Team

Date: Wednesday, 10 November 2021

House rules:

1. Delegates to please post questions in the chat. Everyone except the presenters will be muted.
2. 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 website:

<http://www.jobsfund.org.za/pyei.aspx>



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Welcome

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Agenda

PART A	
09h00 – 09h10	1. Welcome Address
09h10 – 09h20	2. Overview of the Application Process and Timeframes
09h20 – 09h40	3. Overview of the ABC PIMP – M&E & Finance
09h40 – 10h00	4. Project Example
10h00 – 10h15	Tea Break
PART B	
10h15 – 11h30	5. Completing the ABC PIMP – M&E (based on project example)
11h30 – 12h30	Lunch
PART C	
12h30 – 13h15	6. Overview of the ABC PIMP – FINANCE (based on project example)
13h15 – 14h00	7. GMS Application Form and Grant Management System
14h00 – 14h15	Tea Break
PART D	
14h15 – 15h15	8. Grant Agreement Standard Clauses & Due diligence
15h15 – 15h30	9. Individual Service Plans
15h30 – 16h10	10. Post training Support by the Jobs Fund Team
16h10 – 16h15	11. Closing

Welcome Address

Najwah Allie-Edries (DDG: Employment Facilitation – Head of the Jobs Fund)



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Overview of the Application Process & Timeframe



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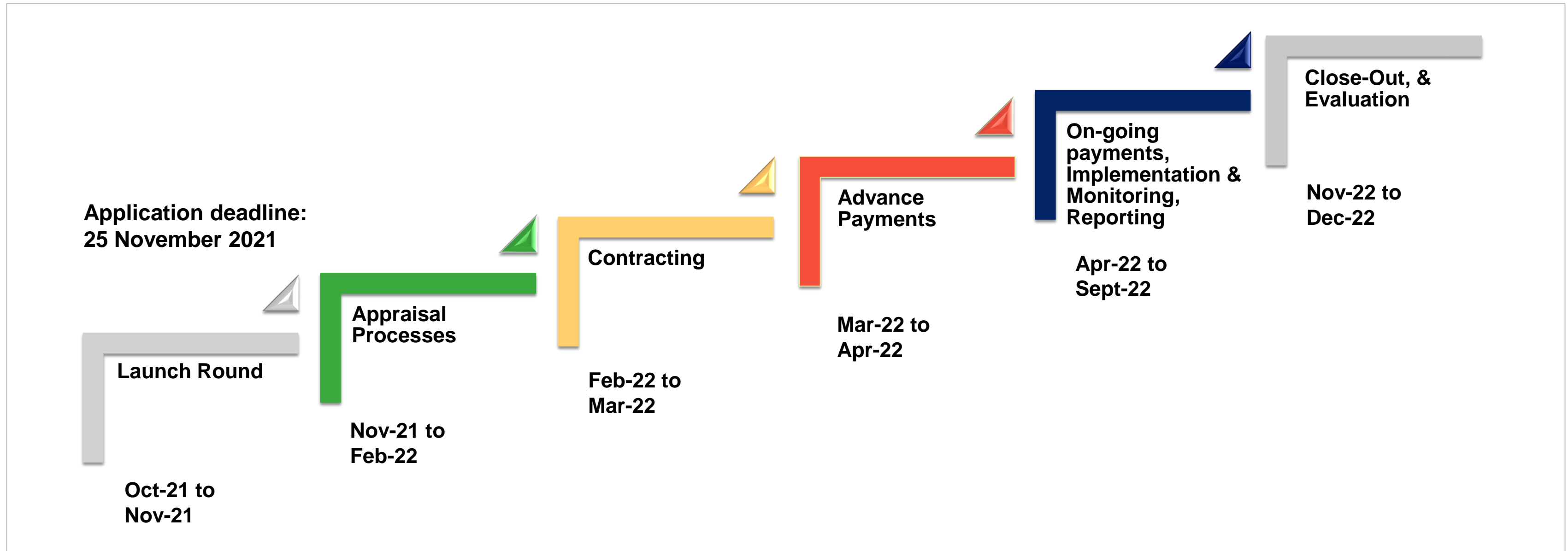
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Call for Proposals



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Overview of next steps



Next steps

- Training of Applicants – 10 November 2021.
- Closing of Application window – 25 November 2021. Applicant to submit Applications inclusive of :
 - Completed ABC PIMP,
 - Due diligence file (with complete documents including for FICA and legal assessments).
- Two weeks after the Application window closes – Applicants to be informed of their eligibility status, and potential dates for Due Diligence engagements (on-site or virtual, depending on Fund's risk assessment).
- Each applicant is allocated a JF Project Team, the leader of this team will be your point of contact, but you may also engage other project team members directly, but always copy PL. The PL will reach out to you once the allocations have been made.
- Applicants are encouraged to be responsive to queries over the December and January period (with the exception of public holidays).
- Project teams to lead Due Diligence engagements to be held – first 3 to 4 weeks of January 2022.
- Applications proceeding to full appraisal phase will be allocated JF specialists to prepare submissions to the Fund's independent Technical Evaluation and Investment Committees.
- Above dates are only indicative. Actual timing will depend on the number of applications that will be received on 25 November 2022.
- Contracting takes place once the Fund's independent Investment Committee approves the application. We expect to have concluded contracting by the end of March next year, following which implementors will start receiving advance payments.



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Overview of the ABC PIMP



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Overview: Activity-Based Costing Project Implementation Monitoring Plan



- The Jobs Fund requires a **rational budgeting approach** to understand how a project aims to effectively achieve the proposed project outcomes.
- The Activity-Based Costing Project Implementation Monitoring Plan (ABC PIMP) tool assists projects in determining the activities a project will undertake and the costs and outputs associated with those activities.
- The following key questions will be answered for the proposed project:
 - What will the project produce and when?
 - When will activities take place and when will the related costs be incurred?
 - What is the project cost?
 - How will the project's costs be financed?
 - What are the project's overall objectives?
- The ABC PIMP maps out the project's results chain.
- But unlike a traditional results chain, also includes:
 - Detailed timing of deliverables
 - Costing for the project activities



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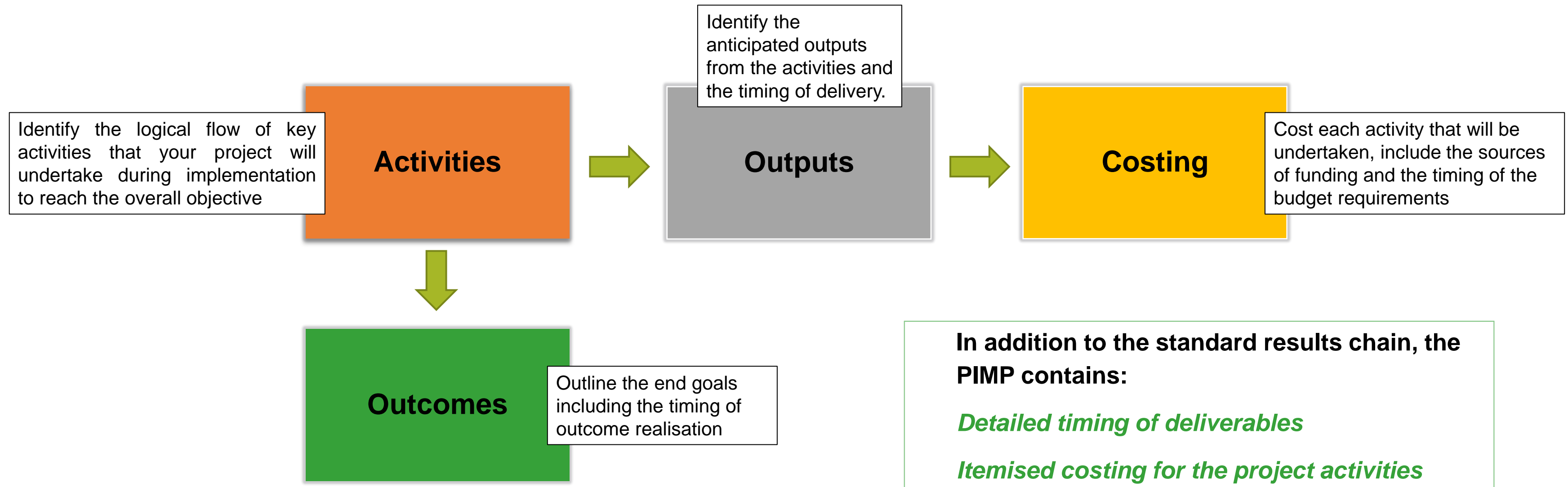
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Mapping out the Results Chain



ABC PIMP Tabs



National Youth Service

Activity Based Costing Project Implementation Monitoring Plan (ABC PIMP)

What is the ABC PIMP?

The Jobs Fund requires a rational budgeting approach in order to understand how a project aims to structure their activities and associated budgets in order to effectively achieve the proposed outcomes.

The Activity Based Costing Project Implementation Monitoring Plan (ABC PIMP) tool aims to assist projects in systematically determining what activities a project will undertake, the associated costs, and anticipated outputs and outcomes. At the end of the ABC PIMP process the following key questions will be answered:

- What does the project do?
- What will the project produce and when?
- What is the project cost?
- When will these activities take place and when will the related costs be incurred?
- How will the project's costs be financed?
- What will the project achieve?

How is this tool structured?

The tool is structured by a number of steps that the applicant needs to follow. The steps guide the applicant through the process as per the instructions detailed below.

Once the steps have been completed the applicant to review the budget and project summary in order to sense check the totals and make amendments to the input data if necessary.

STEP 1 Project Information

This section requires the applicant to detail all the general project information

STEP 2 Project Implementation Plan - Activities, Outputs, Outcomes & Costs

This section requires the applicant to set out the key activities and/or processes that the project will undertake in order to answer the questions: What does the project do? How will the project roll-out? What will the project produce and when? What will the project achieve?

In addition, this section requires that the applicant costs each activity and shows the basis for this costing in order to answer the question: How much will the overall project cost? The timing and breakdown of the cost incurred for each item will mapped in the Implementation Schedule

STEP 3 Financing Plan

This section requires the applicant to illustrate how the costs of the project will be covered i.e. How will the project's costs be financed?

STEP 4 Funding Allocation

Guidelines | Version Control | 1.Project Information | 2.Activity-Output-Outcome-Cost | 3.Financing Plan | 4.Funding Allocation | SCOA - Auto | Summary - Auto | Review tab



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Tab 1: Project Information



Project Information

INSTRUCTIONS:

Please complete all fields detailed below.

Project Name	Sport for Youth Development Project
Brief Project Description	Football for Growth is seeking to establish a new programme which focuses on soccer and life-skills education to young people in priority nodes in Gauteng, North West and Mpumalanga. Given the challenges young people face in these areas, from gender-based violence to poverty and joblessness, the aim is to use the programme to create awareness of these social problems and to provide young people with opportunities to improve their skills while contributing to their communities in a positive way. The programme will give young people the opportunity to: - Learn and play a sport in locations where sports coaching is largely unavailable or unaffordable. - Be a coach and mentor to other young people, learn new skills and gain work experience.
JF Partner Organisation	Football for Growth
Sector in which your organisation operates	Training, Capacity Building & Education
PYEI Number	NYS12222
Grant Funding requested (e.g. R10 000 000)	
Matched Funding committed (e.g. R12 000 000)	
Sector(s) in which opportunities are to be created	Training, Capacity Building & Education
Implementation Start Date	01 March 2022
Implementation End Date	28 February 2023
Project Contact Person	R. Ndlovu
Contact Person cellphone number	08953229111

Applicants complete yellow-shaded cells



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National Youth Service








Tab 2: Activities & Outputs



Activities, Outputs, Outcomes & Costs

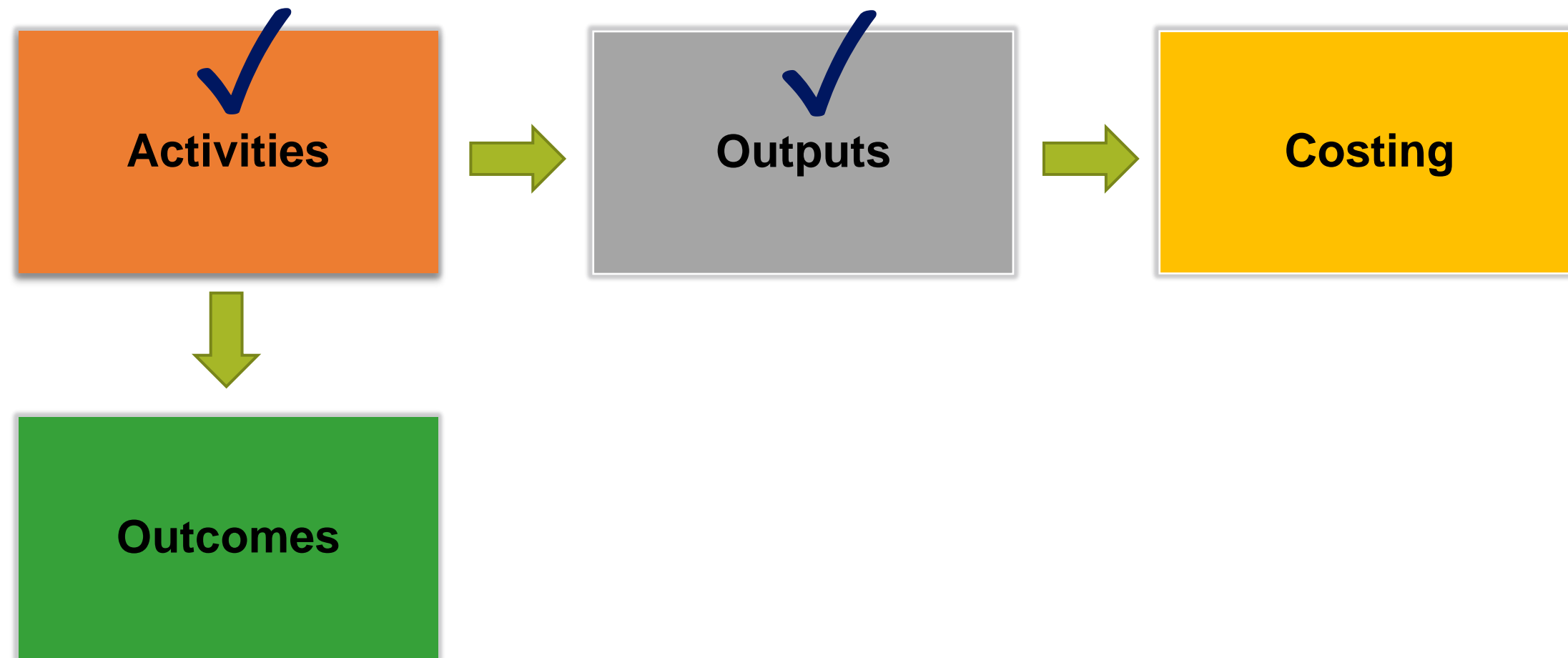
This section requires the applicant to set out the key activities that the project will undertake, the associated outputs and the anticipated outcomes.

INSTRUCTIONS: The applicant is required to set out the key activities that the project will undertake and the associated outputs:

- ➔ Identify the logical flow of key categories of activities that your project will undertake e.g. Planning, Selection of participants, Identification of potential employers for youth placement, Securing off-take agreements/partnerships, etc. Applicants may identify a maximum of 5 categories of activities out of a total of 7 (two are standard Activity Categories as discussed in the Guidance).
- ➔ Within each activity category, set out the key sub-activities that your project will undertake and briefly describe these activities so that they can be easily understood. Applicants may identify a maximum of 6 sub-activities and their associated outputs under each Activity Category.
- ➔ For Activity Category 1 to 6, applicants must highlight the overall milestone output. This milestone will then be pulled into the Outcomes section below (orange shaded headers).
- ➔ Ensure that your activities are sequential (the Jobs Fund does understand that there will be some overlap in terms of flow, as no project is purely linear).
- ➔ Activity Category 6 is a standard and compulsory activity (Project Activity Tracking and Reporting). The project is required to have a dedicated team to track project and participant progress; collect the required evidence that proves reported outputs and outcomes; and perform verification checks on that evidence prior to the submission of reports.
- ➔ Activity Category 7 is a standard and compulsory activity (Audit & Evaluation). Intermediaries are required to commission an independent financial and performance audit on their projects. In addition, intermediaries are required to conduct a Self-Evaluation on their projects (in-house work).

Activities			Outputs	PROJECT RESULTS CHAIN														Timing of Activities & Outputs	
No.	Description of Main Activity	No.	Description of the Sub-Activities	Outputs from the Activities	Assumptions	Activities, Outputs & Timing												Total	
						Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12		
Activity 1	Recruitment of Young People for the Programme (coaches and mentors)	1. 1	Advertising of the project in Community Newspapers	Number of adverts place in community newspapers	The advert is placed once a week for two weeks (x2 local papers in MP; x2 local papers in GP and x2 local papers in NW)	12													12
		1. 2	Advertising of project through community roadshows	Number of roadshows held	Roadshows are carried out in four locations in each province	12													12
		1. 3	Receiving applications from young people to participate in service work on existing online portal	Number of applications received	Based on previous support initiatives run, the response rate from the adverts in Community newspapers was 170 per newspaper and 80 per roadshow	2 720	1 280												4 000
		1. 4	Shortlisting of Candidates against project criteria	Number of candidates shortlisted	80% eligibility rate (based on previous campaigns run)	2 176	1 024												3 200
		1. 5	Shortlisted young people accept the offer to join the project	Number of candidates accepting the offer to join the project	Based on a drop out rate of 6% (based on previous campaigns run)	2 045	963												3 008
		1. 6																	0
			OVERALL Milestone Output for Activity 1	Number of candidates enrolled onto the project	All candidates that accept the offer are successfully enrolled		3 008												
	Description of Main Activity	No.	Description of the Sub-Activities	Outputs from the Activities	Assumptions	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total	

Guidelines
Version Control
1.Project Information
2.Activity-Output-Outcome-Cost
3.Financing Plan
4.Funding Allocation
SCOA - Auto
Summary - Auto
Review tab



Tab 2: Activity-Based Costing

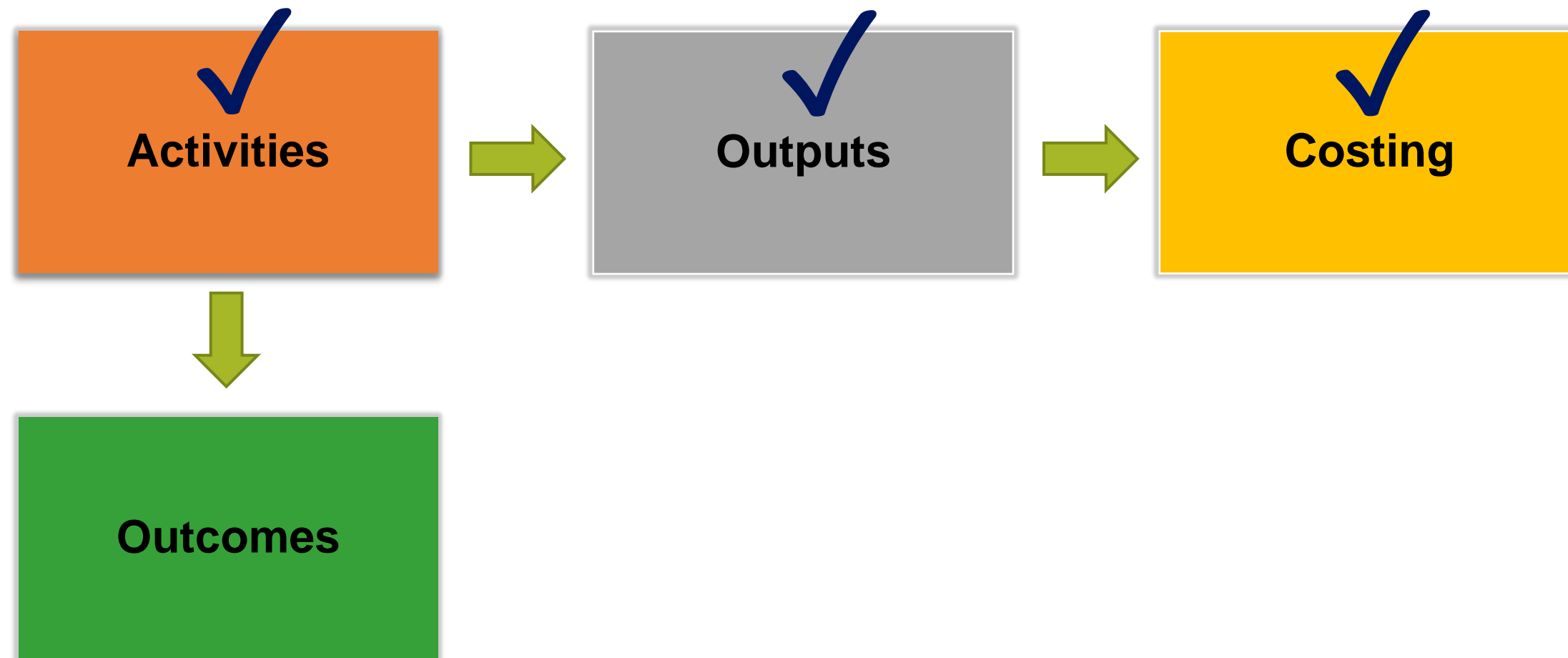
Activities				Costing	ACTIVITY-BASED COSTING				
No.	Description of Main Activity	No.	Description of the Sub-Activities	Identification and classification of costs			Valuation and Assumptions for Costs		
				Project Cost Description related to sub-activity	SCOA code per cost item (Level 1)	SCOA code per cost item (Level 2)	Total cost of activity	Inflation/ Cost Escalation Adjustment	Cost Assumptions
Activity 1	Recruitment of Young People for the Programme (coaches and mentors)	1. 1	Advertising of the project in Community Newspapers	Advertising costs for ad placement in Community Newspapers	I Goods & Services	I1 Advertising, Marketing & Communications	72 000	0%	R6,000 to place an advert in local newspapers
		1. 2	Advertising of project through community roadshows						
		1. 3	Receiving applications from young people to participate in service work on existing online portal	Time spent shortlisting of candidates - staff salaries	H Compensation	H1 Salaries & Wages: All existing staff			
		1. 4	Shortlisting of Candidates against project criteria	IT support - staff salaries	H Compensation	H1 Salaries & Wages: All existing staff			
		1. 5	Shortlisted young people accept the offer to join the project						
		1. 6							
			OVERALL Milestone Output for Activity 1						
	Description of Main Activity	No.	Description of the Sub-Activities	Project Cost Description related to sub-activity	SCOA code per cost item (Level 1)	SCOA code per cost item (Level 2)	Total cost of activity	Inflation/ Cost Escalation Adjustment	Cost Assumptions
Guidelines				Version Control	1.Project Information	2.Activity-Output-Outcome-Cost	3.Financing Plan	4.Funding Allocation	SCOA - Auto
							Summary - Auto	Review tab	

Tab 2: Implementation Schedule

Activities

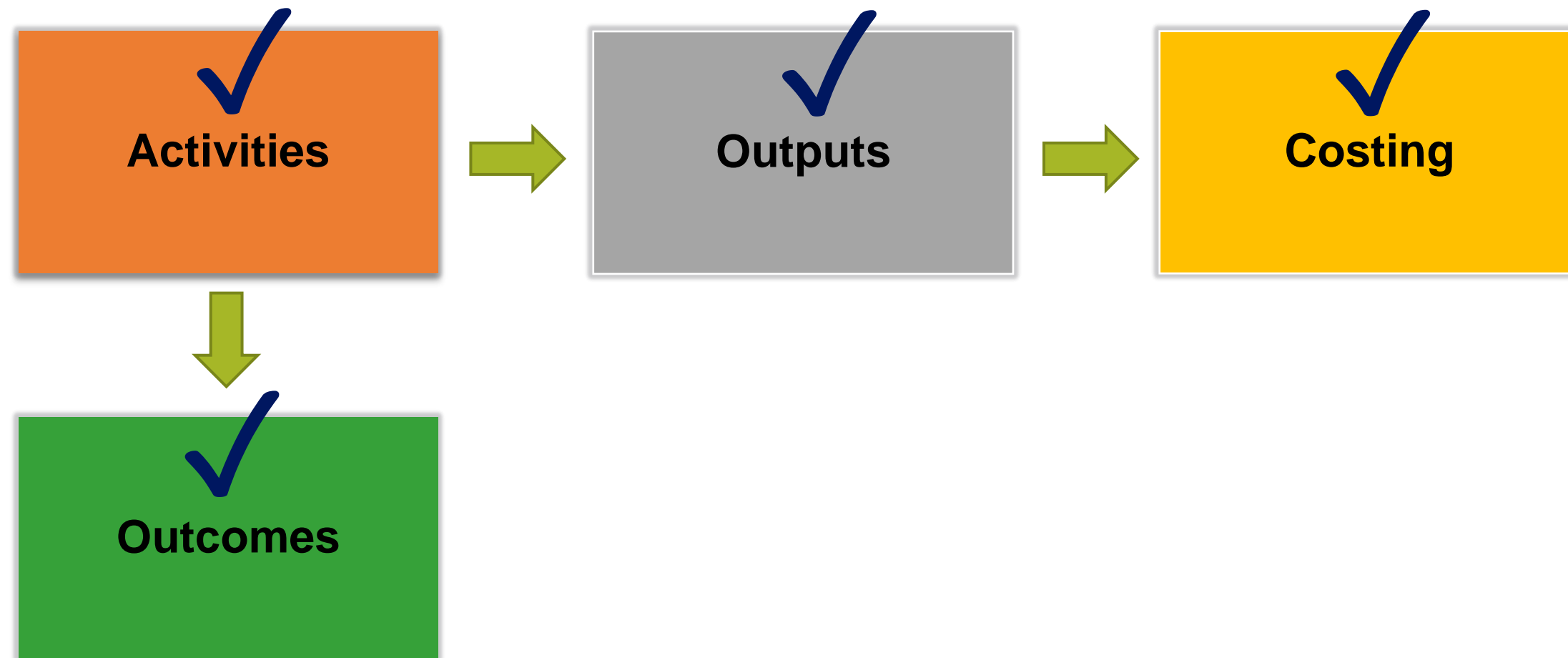
Costing - Timing of the Budget

				IMPLEMENTATION SCHEDULE												
No.				Timing and breakdown of the cost incurred for each cost item in each activity												
	Description of Main Activity	No.	Description of the Sub-Activities	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total Allocated
Activity 1	Recruitment of Young People for the Programme (coaches and mentors)	1. 1	Advertising of the project in Community Newspapers	72 000												72 000
		1. 2	Advertising of project through community roadshows													0
		1. 3	Receiving applications from young people to participate in service work on existing online portal													0
		1. 4	Shortlisting of Candidates against project criteria													0
		1. 5	Shortlisted young people accept the offer to join the project													0
		1. 6														0
																0
																0
			OVERALL Milestone Output for Activity 1													
															0	
	Description of Main Activity	No.	Description of the Sub-Activities	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total Allocated
Guidelines	Version Control	1.Project Information	2.Activity-Output-Outcome-Cost			3.Financing Plan		4.Funding Allocation		SCOA - Auto		Summary - Auto		Review tab		



Tab 2: Outcomes

		Activities, Outputs, Outcomes & Costs														
		Anticipated Outcomes														
		Timing of Outcomes														
No.	Name of Indicator	Means of Verification	Assumptions	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
NYS Ind 1	Number of young people securing paid service opportunities	1) Signed timesheets and/or Electronic payroll reports and biometric databases and/or any other suitable sources as agreed to in the signed Grant Agreement for the project. 2) Affidavit/attestation from Partner. 3) Tier 2 Excel Database of participants.	As each individual is counted only once, it is registered at the beginning of the service work period. The number of young people engaged in service work on a monthly basis is tracked under the project specific indicator 3 (NYS Proj Ind 3)			3 000										3 000
NYS Ind 2	Number of young people who have completed planned service activities	1) Service Completion Certificates and/or Signed-off Service Plans and/or electronic biometric databases and/or any other suitable sources as agreed to in the signed Grant Agreement for the project. 2) Affidavit/attestation from Partner. 3) Tier 2 Excel Database of participants.	It is anticipated that 75% will complete the full 6 month service work activities as per their individual service plans									2 250				0
NYS Ind 3	Number of young people transitioning out of the National Youth Service into other opportunities	1) Electronic de-registration information as captured on the National Pathway Management Network system and/or any other suitable sources as agreed to in the signed Grant Agreement for the project. 2) Affidavit/attestation from Partner. 3) Tier 2 Excel Database of participants.	It is anticipated that 25% of the young people will transition into other opportunities within the 6 months.									750				0
		Milestone & Project-Specific Indicators (milestone indicators pull through from the activity section)														
No.	Name of Indicator	Means of Verification	Assumptions	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
NYS Proj Ind 1	Number of candidates enrolled onto the project		All candidates that accept the offer are successfully enrolled	0	3 008	0	0	0	0	0	0	0	0	0	0	3 008
NYS Proj Ind 2	Number of trained young people		3,000 young people will complete the training	0	0	3 000	0	0	0	0	0	0	0	0	0	3 000
NYS Proj Ind 3	Number of young people engaged in service work each month			0	0	0	3 000	2 850	2 700	2 550	2 400	2 250	0	0	0	13 500
NYS Proj Ind 4	Number of			0	0	0	0	0	0	0	0	0	0	0	0	0
NYS Proj Ind 5	Number of			0	0	0	0	0	0	0	0	0	0	0	0	0
NYS Proj Ind 6	Number of			0	0	0	0	0	0	0	0	0	0	0	0	0
NYS Proj Ind 7	<Project to enter indicator where applicable>															0
NYS Proj Ind 8	<Project to enter indicator where applicable>															0



Tab 3: Financing Plan



Financing Plan

INSTRUCTIONS:

This section requires the applicant to illustrate how the costs of the project will be covered i.e. How will the project's costs be financed?

- ➔ The financing plan outlines the key sources of funding that the project could possibly access. The applicant must indicate how much total funding will be obtained under each category and from which sources.
 - Where in-kind contributions form part of the project's funding - a separate schedule must be completed. This is mandatory, otherwise the in-kind contribution may be considered as part of the project funding.
- ➔ The applicant is then required to breakdown the total to be obtained from each source in terms of the timing of its receipt - in which quarters will what amount be received.
- ➔ Against each type of funding source, the applicant/partner is required to:
 - fill in the appropriate columns
 - provide supporting evidence where necessary
- ➔ Against the total amount expected to be received from each funding source, any key assumptions or risks regarding these figures must be disclosed.

PRIMARY CASH INFLOWS (GRANT AND MATCHED FUNDING)

						OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK
FUNDER NAME	CLASSIFICATION PER SCOA	STATUS OF FUNDING	%OF FUNDING SECURED	CONDITIONS OF FUNDING (Term, Rate, Bullet payments, Moratoriums)	TIMING OF DRAWDOWNS	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11
GRANT FUNDING						5 000 000.00	1 000 000.00	2 000 000.00	5 000 000.00	8 000 000.00	4 000 000.00	-	-	-	-	-
National Youth Service Fund Manager	A:Grant	Fully Secured	100%	As outlined in the Grant Agreement read together with the Operating Guidelines	Quarterly	5 000 000.00	1 000 000.00	2 000 000.00	5 000 000.00	8 000 000.00	4 000 000.00					
MATCHED FUNDING (C1 - C3) - IF YOU ARE CONTRIBUTING MATCHED FUNDING, PLEASE CONTACT THE FUND MANAGER																

NON-CASH CONTRIBUTIONS (In - Kind Contribution) - Where applicable

CATEGORY OF IN-KIND CONTRIBUTION	NAME OF CONTRIBUTOR	DESCRIPTION OF THE IN-KIND	SCOA CODE ALLOCATED	VALUATION OF THE IN-KIND CONTRIBUTION		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11
				DESCRIPTION OF THE BASIS OF VALUATION	CALCULATION OF THE IN-KIND CONTRIBUTION											
SERVICES																
ASSET/ EQUIPMENT USAGE																
	Kaizer Chiefs	Soccer Kits for the learners	11 Advertising	Based on cost of soccer kit (jersey, shorts, socks, boots)	R600 based on comparable quotation	10 800 000	10 800 000	10 800 000	10 800 000							



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Tab 4: Funding Allocation



Funding Allocation

Source and Use of Funds										
Sources										
Detail	Sources	Amount	Comments							
Grant funding		25 000 000								
NYS Grant Funding	The Jobs Fund	25 000 000.00								
Matched funding		43 200 000								
Own Funding		-								
Contributions From Other Sources		-								
Loan Finance		-								
In-kind		43 200 000.00								
Project revenue (where applicable)		-								
Interest earned		-								
Product Sales		-								
Loan repayments		-								
Other earnings		-								
Total Funding Sources		68 200 000								
Uses										
SCOA Classification	Sub-category	% of project cost	Amount	Comments	Funding Split <small>(split total expense per column D in into the proportion being paid by various funding sources on a line by line basis)</small>					
					Grant		In-Kind Matched Funding		Other Project Income	
					Amount	% of total cost	Amount	% of total cost	Amount	% of total cost
Operations				59 684 853.73						
	Management costs	0%	-			0%		0%		0%
	Compensation - Existing staff	0%	-			0%		0%		0%
	Compensation - New Staff	2%	962 188.93		962 189	100%		0%		
	Training	0%	-			0%		0%		0%

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1.Project Information

2.Activity-Output-Outcome-Cost

3.Financing Plan

4.Funding Allocation

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Summary - Auto

Review tab

Workings

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Automatic Summaries – SCOA Budget

CONTRACTED PROJECT BUDGET													
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	TOTAL
PLANNED INCOME													
A Grant	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
C4 In-kind Matched Funding	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
D Other Project Income	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
TOTAL INCOME	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
PLANNED EXPENDITURE													
Fa Management Costs	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
Fa1 Management fees	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
Fa2 Project Management/ Administration	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
Fa3 Technical Support	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
Fb Transfers and subsidies	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
Fb1 Loans	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
Fb21 Subsidies	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
Fb3 Grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
Fb4 Capital Transfers	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
H Compensation	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
H1 Salaries & wages: ALL existing staff	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
H2 Salaries & wages: new staff	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
H3 Wages: temporary staff	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
H4 Stipends: internships/ placements	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
H4.1 Internships	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
H4.2 Placements	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
I Goods and Services	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
I1 Advertising, marketing & communications	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
I2 Conferencing: venues & facilities	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
I3 Systems, technology, computer purchases/services	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R
I4 Consultants/ professional service providers	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R

Guidelines

Version Control

1.Project Information

2.Activity-Output-Outcome-Cost

3.Financing Plan

4.Funding Allocation

SCOA - Auto

Summary - Auto

Review tab



Automatic Summaries – Project Summary



Project Summary	
Project name	Sport for Youth Development Project
Applicant Organisation	Football for Growth
Sector in which your organisation operates	Training, Capacity Building & Education
PYEI Number	NYS1/2222
Implementation start date	01 March 2022
Implementation end date	28 February 2023
Grant Funding requested	R25 000 000
Matched Funding committed	R43 200 000
Number of young people securing paid service opportunities	3 000
Number of young people who have completed planned service activities	2 250
Number of young people transitioning out of the National Youth Service into other opportunities	750

SUMMARY OF TOTAL INCOME

GRANT FUNDING	R	25 000 000.00	37%
MATCHED FUNDING	R	-	0%
LOAN FUNDING	R	-	0%
IN-KIND CONTRIBUTIONS VALUED	R	43 200 000.00	63%
OTHER PROJECT INCOME	R	-	0%

Total	R	68 200 000.00	100%
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SUMMARY OF TOTAL EXPENDITURE

MANAGEMENT COSTS	R	-	0%
TRANSFERS & SUBSIDIES	R	-	0%
COMPENSATION	R	16 884 884.16	28%
GOODS & SERVICES	R	43 324 500.00	72%
CAPITAL	R	-	0%

Total	R	60 209 384.16	100%
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Guidelines	Version Control	1.Project Information	2.Activity-Output-Outcome-Cost	3.Financing Plan	4.Funding Allocation	SCOA - Auto	Summary - Auto	Review tab	Workings	+
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Completing the ABC PIMP *Project Example*



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Project Example (slide 1)

Project Title	Sport for Youth Development Project		
Lead Partner	Football for Growth		
Implementing Agents	2030 Youth; Community Development Growth Initiative; Skills for Soccer; JoJo Youth Sport Development; and Active Learning.		
Location(s)	Gauteng, North West and Mpumalanga		
Funding	Grant Funding		R25,000,000
	Matched Funding		N/A
		<i>Own Contribution</i>	N/A
		<i>Contributions from other Sources</i>	N/A
		<i>Loan financing</i>	N/A
	In-kind Matched Funding		R 43,200,000
	Other Project Income		N/A

Expected Project Outcomes

1. Number of young people securing paid service opportunities = 3,000
2. Number of young people who have completed planned service activities = 2,250
3. Number of young people transitioning out of the National Youth Service into other opportunities = 750

Project Example (slide 2)



- Football for Growth is a registered NPO working in Gauteng, North West and Mpumalanga that uses sport, in particular soccer, as a development tool to empower young people and get them involved in the community. The organisation implements projects that combine sports training with life skills and health education to better equip young people to make healthy and productive choices.
- Sport has been acknowledge as bolstering physical, psychological, emotional, and social well-being and development. In addition, sport plays a significant cultural role in communities around the globe and are powerful vehicles for achieving broader development goals, particularly for young people. In recent times, there is growing recognition that sport does not have to compete with other development priorities but can instead be a powerful means for addressing them (e.g. United Nations, USAid).
- Football for Growth is seeking to establish a new programme which focuses on soccer and life-skills education to young people in priority nodes in Gauteng, North West and Mpumalanga. For this initiative, Football for Growth will partner with five implementing agents that will assist in rolling out the initiatives in the three provinces. Given the challenges young people face in these priority areas, from gender-based violence to poverty and joblessness, the aim is to use the programme to create awareness of these social problems and to provide young people with opportunities to improve their skills while contributing to their communities in a positive way.



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NATIONAL YOUTH DEVELOPMENT AGENCY



South Africa Siyasebenza



Project Example (slide 3)

- The programme will give young people the opportunity to:
 - Learn and play a sport in locations where sports coaching is largely unavailable or unaffordable.
 - Be a coach and mentor to other young people, learn new skills and gain work experience.
- In particular, the focus will be on encouraging girls and women to attend the programmes and get involved in offering sports coaching or life-skills training to other young people (at least 70% of the participants will be female). The project will partner with 120 schools within the target priority areas and offer sports coaching and life-skills training to 72,000 learners. The project will recruit and train 1,500 soccer coaches and 1,500 life-skills coaches and mentors who will offer this community service. Coaches will be engaged for four hours per day Monday to Thursday. During the first month, the 3,000 recruits will be trained (train the trainer), so they are able to offer the community service as planned and to the required standard. In addition, they will also be able to access further support throughout the 6 months they are engaged in service work.
- Working as a coach and mentor will give these young people a firm foundation of work experience that will give them a better chance of securing further earning or learning opportunities. In addition, Football for Growth, will:
 - Facilitate the registration of the 3,000 young people to SAYouth.mobi to link them to opportunities in their area.
 - Work closely with other organisations that will assist in the delivery of specific life-skills training sessions (i.e. guest lectures) which will cover: household financial management; entrepreneurship; reproductive health; gender issues; motivational sessions; etc.

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Completing the ABC PIMP *Monitoring & Reporting* DEMO



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Lunch Break



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Completing the ABC PIMP *Finance* DEMO



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Application Form

Grant Management System

DEMO



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GA Standard Clauses, Contracting Process & Due Diligence



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Due Diligence, Grant Agreement and Contracting Process



Introduction

- Due diligence checklist has been made available on the application website. Applicants are required to respond to all due diligence questions.
- Standardized Grant Agreements have been provided and are accessible on the application website

Due Diligence

- Details of the Applicant – Contracting Parties
 - *(type of organization, personal information to enable FICA and background checks, tax compliance verification report not older than 30 business days, Audited Financial Statements for the last three years).*
- Institutional and Partnership Arrangement
 - *(Partnership agreements, project organogram and CVs for key individuals, terms of reference of the partnership steering committee)*



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Due Diligence, Grant Agreement and Contracting Process (Cont...)

Due Diligence (Cont...)

- Governance and Controls
 - *(Governance structures and terms of reference of key committees, provide risk management policy, financial management policy, IT management systems policies and procedures and POPI Act policy)*
- Project Model / Project Funding Model
 - *(Selection criteria to identify youth beneficiaries, flow of funds diagram, signed Matched Funding agreement if funding is from non-public sector, board resolution if own funding, sworn statement, signed funding agreement and financial statements in the event of individual funder, if Matched Funding is from public sector, proof of appropriated funds for the project)*
- Monitoring and Evaluation
 - *(Monitoring and reporting system, provide templates of means of verification for each indicator, nominate project specific indicators with targets and appropriate means of verification)*

Due Diligence, Grant Agreement and Contracting Process (Cont...)

Due Diligence (Cont...)

- Monitoring and Evaluation
 - *(Monitoring and reporting system, provide templates of means of verification for each indicator, nominate project specific indicators with targets and appropriate means of verification)*
- Legal Requirements
 - *(CIPC registration documents and confirmation of directors, where applicable, shareholders agreement, in the event of Trust, letters of authorization, in the case of the NPC, registration certificate from the DSD, material contracts, regulatory approvals, proof of appointment of Auditors, board resolution or trustee resolution to make an application, consent from directors, etc., in order to conduct credit checks)*
- Litigation and Contingent Liabilities
 - *(judgment against the applicant in the last two years, credit related judgment against directors etc, discuss any contingent liabilities or pending or threatened litigation against applicant, any pending or settled outstanding issue relating to non-compliance with the law)*

Due Diligence, Grant Agreement and Contracting Process (Cont...)

Grant Agreement Clauses

- Grant / Matched Funding framework
 - The principle is that Matched Funding must be deposited before Grant disbursement is processed.
- Section 38 Undertaking - PFMA
- Project Indicators
- Ring-fenced Project Bank Account
- Disbursement
 - Advance Disbursement
 - Quarterly Disbursement
 - Withholding of funds
- Reimbursement of Project Funds

Due Diligence, Grant Agreement and Contracting Process (Cont...)

Grant Agreement Clauses (Cont....)

- Reporting Obligations
 - Quarterly Report
 - Audit Report
 - Self-evaluation Report
 - Other reports
- Assets purchased by project funds
- Termination
- Dispute Resolution
- Key Personnel
- POPI Undertaking

Due Diligence, Grant Agreement and Contracting Process (Cont...)

After Approval by the Investment Committee

- Drafting of Grant Agreement (Project Specific details) and Approval Letters & Decline Letter Template as well as the finalization of the Activity Based, Costing Project Implementation Monitoring Plan (ABC PIMP) internally.
- Circulation of the Grant Agreement (including annexes) and Approval letter internally for inputs.
- Circulation of Approval and Decline Letters to the DDG for signature.
- Contracting Batches sent to the successful applicants/ intermediaries, comments to be received from Intermediaries on Draft Grant Agreement and ABC PIMP.
- Draft Agreement and Annexes are updated, where necessary.
- Final Sign-off ABC PIMP internally.
- Submission of Draft Agreements together with Contracting File to DDG for final approval (for execution).
- Execution of the Grant Agreement (contracting process is expected to not take longer than 10 business days).

Individual Service Plans



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Why an Individual Service Plan (ISP)?



- The ISP outlines the activities, support and resources required to achieve the desired outcomes for each participant of the proposed initiative
- The ISP identifies:
 - Specific outcomes that are tied to the Community Paid Service Opportunity
 - Actions and steps needed to meet outcomes
 - Support strategies and resources required to meet outcomes
- Each participant will be signed up to serve in a specific capacity over a period of time using the ISP
- The ISP will form the basis of the measurement of the participant's successful completion of the service activity over the measurement period
- Participants may complete more than one service activity over the measurement period



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Completing the ISP



Intermediary
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National Youth Service – Individual Service Plan			
Lead Intermediary Name		Lead Intermediary No.	NYS1/####
Project Name		Implementer Name (if different from the lead)	
Participant Name		Participant Surname	
Participant ID No.		Date	15 April 2022
Service Plan Start Date	02 May 2022	Service Plan End Date	30 November 2022

#	Category of Service Work	Service/Activity	Organisation Name	Start Date	End Date	Hours per week
1.	e.g. Sports & Recreation	Soccer coaching	Joburg Youth Soccer Club	2 May 2022	24 June 2022	16 hours
2.						
3.						
4.						
5.						
	<add additional rows where applicable>					

Participant

Signature: _____ Date: _____

Intermediary Representative

Name & Surname: _____

Position: _____

Signature: _____ Date: _____

Post-training Support by the Jobs Fund Team



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Post-training support



Assistance from the JF team

- 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 applicant during the Application BCA stage, but note that:
 - The JF Team will not complete the application documents (including ABC PIMP) for the applicant. The JF Team will support and provide structuring guidance upon request.
 - The Applicant must draft and then engage the project team for assistance/guidance if support is required.
 - The applicant is required to submit the ABC PIMP prior to the Due Diligence (on-site/ virtual) meetings. The delivery dates will be communicated to the applicant one week after the close of the application window. se 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. At the close of the application process we will prioritize appraisal based on the state of readiness of the ABC PIMP and firmness of match funding arrangements.
- **The support from Project Team doesn't guarantee that the JFIC will approve the project. The JFIC decision to fund is independent. We however assure the applicants that we are motivated to get your project approved.**



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Closing



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Thank You

The National Youth Development Agency

Email: info@nyda.gov.za

Website: www.nyda.gov.za

Jobs Fund

Email: jobsfund@treasury.gov.za

Website: www.jobsfund.org.za



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