

NYDA

2012/13 Budget Presentation



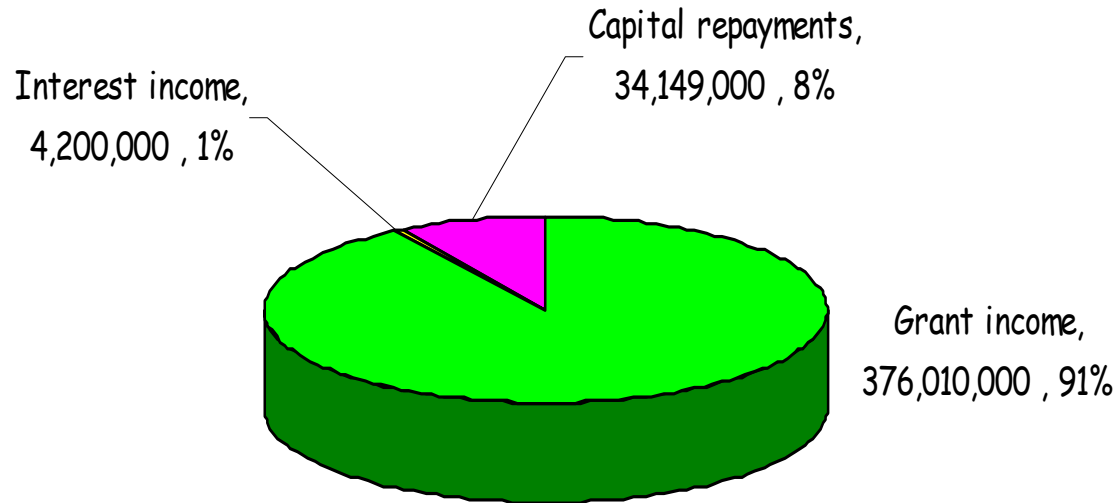
2012/13 Budget Summary

Grant income	376,010,000
Interest income	4,200,000
Capital repayments	34,149,000
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Total Revenue	414,359,000
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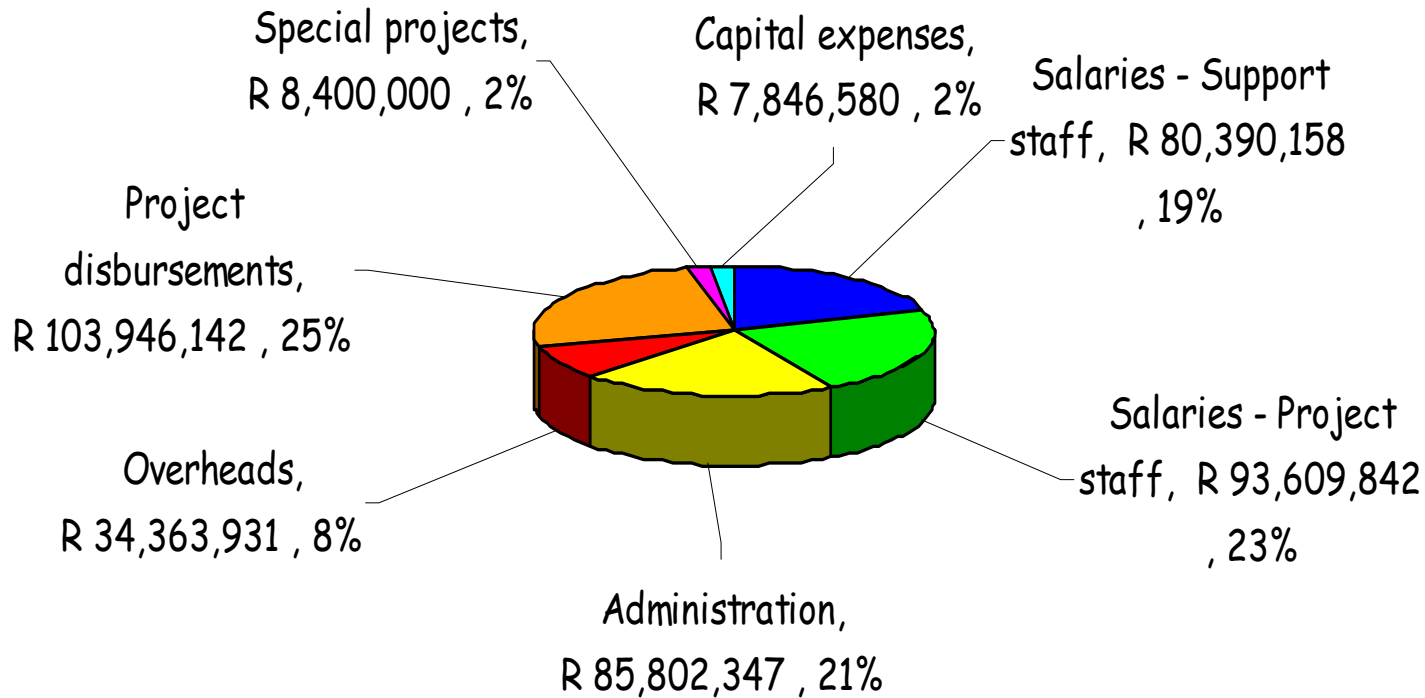
Salaries – Support staff	80,390,158
Salaries – Project staff	93,609,842
Administration	85,802,347
Overheads	34,363,931
Project disbursements	103,946,142
Special projects	8,400,000
Capital expenses	7,846,580
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Total Expenditure	414,359,000
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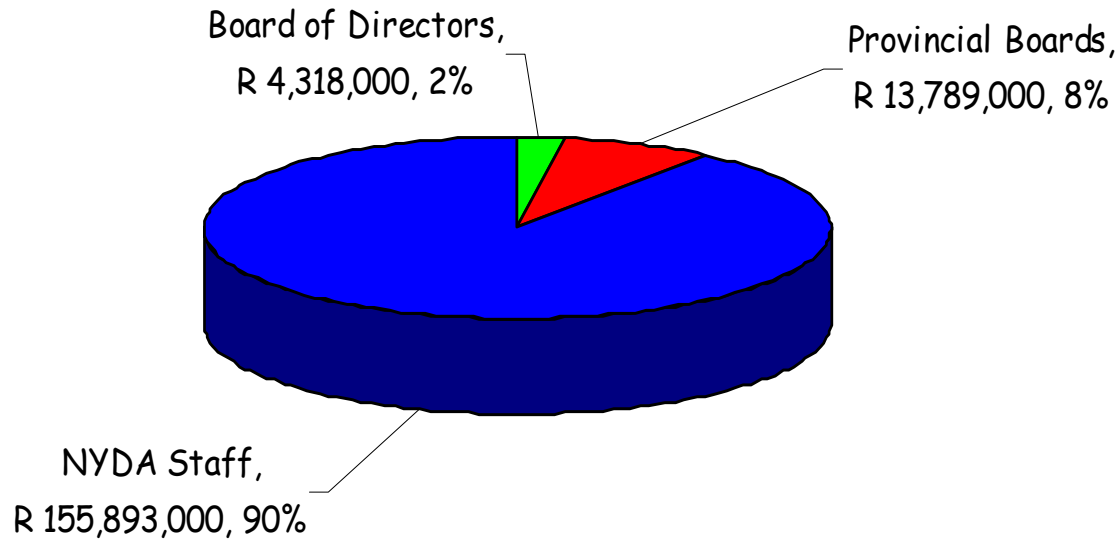
2012/13 Budget Revenue breakdown



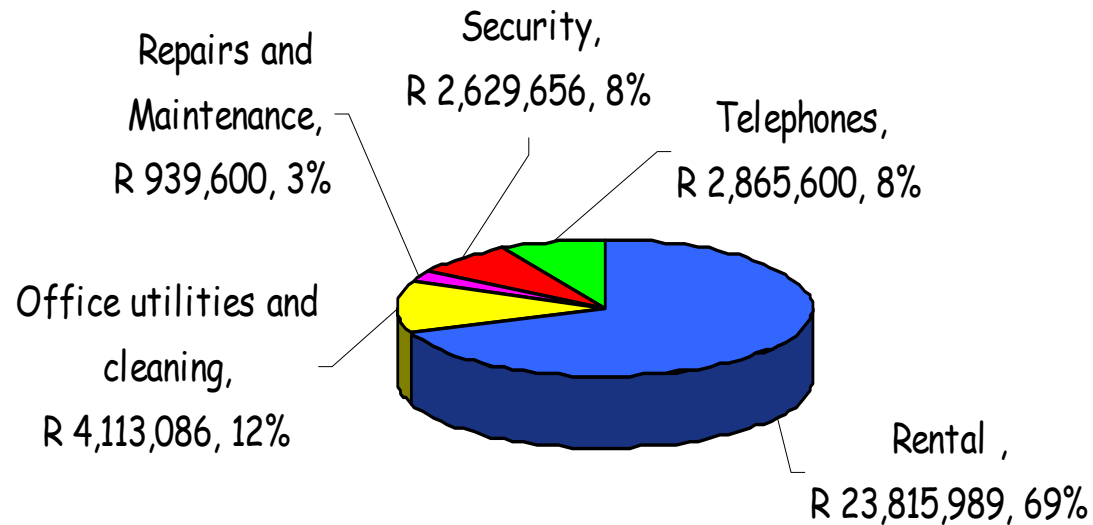
2012/13 Budget Expenditure breakdown



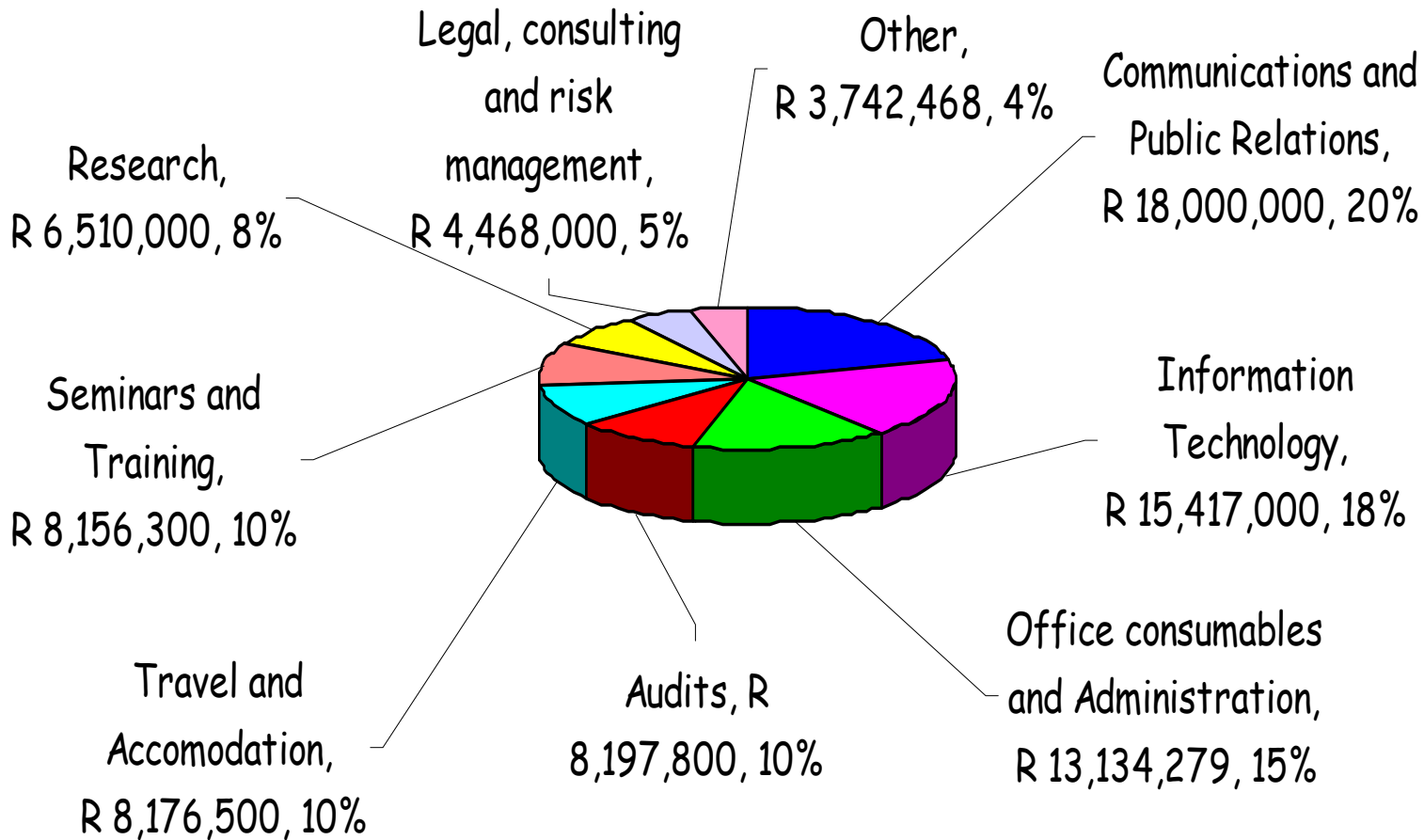
2012/13 Budget Salary details



2012/13 Budget Overhead details

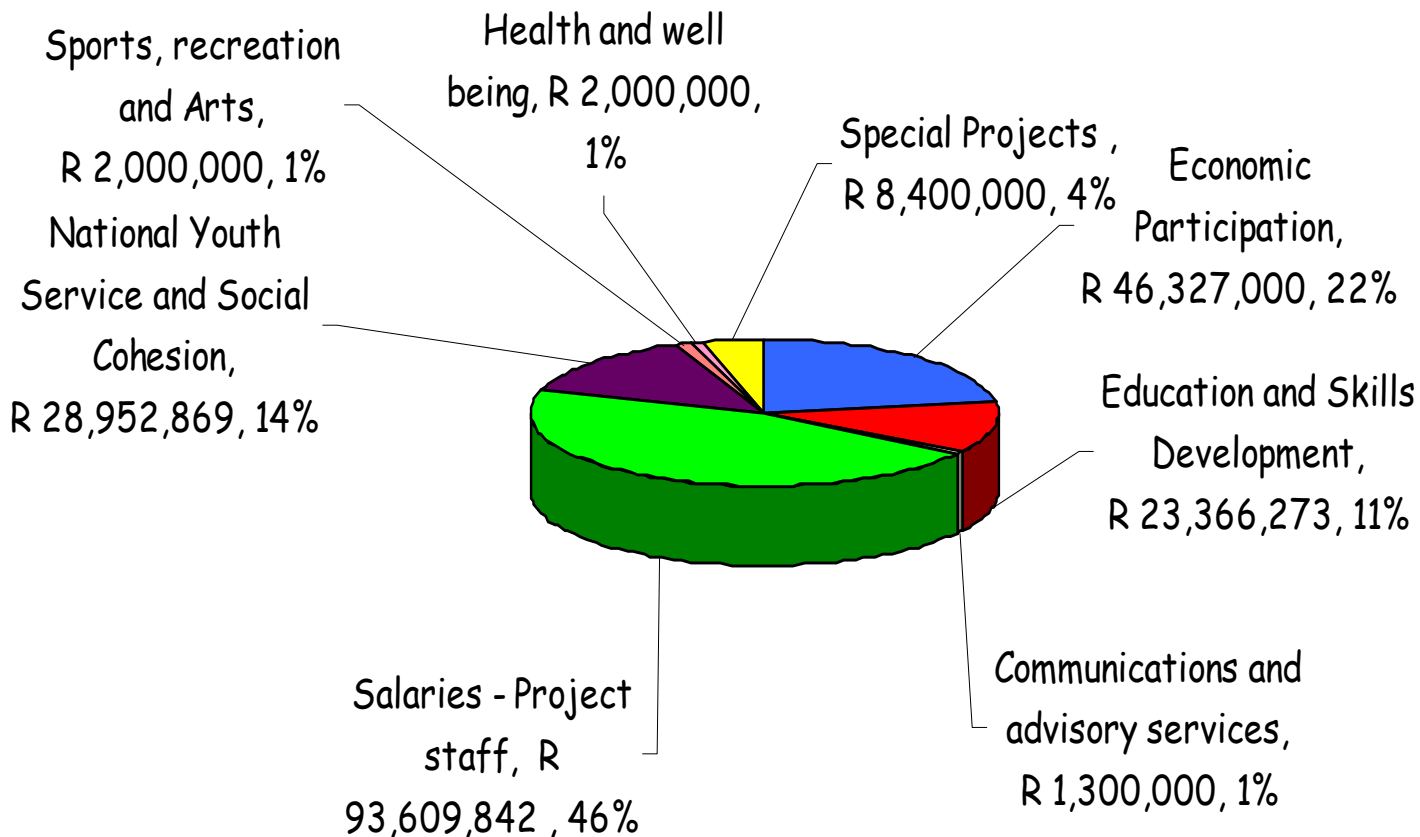


2012/13 Budget Administration cost details



2012/13 Budget

Project disbursement details



2012/13 Budget

Economic Participation projects

Strategic Objective: To enhance the participation of young people in the economy aimed at increasing job creation, entrepreneurship participation, skills development, business and funding opportunities

Target: 20,000 young entrepreneurs supported, 500 new business created, 400 young entrepreneurs funded

Project Names:

Business Consultancy Services	5,800,000
Entrepreneurship Education (Y Age)	3,000,000
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	8,800,000
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2012/13 Budget

Economic Participation projects

Strategic Objective: To provide financing support to young entrepreneurs

Target: R30 million worth of funding accessed, 800 jobs created, R5million worth of business opportunities accessed

Loans:

Enterprise Finance: Co-operatives	3,150,000
Enterprise Finance: Micro Finance	9,200,000
Enterprise Finance: SME Finance	8,600,000
Enterprise Finance: CDF	5,100,000

26,050,000



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Economic Participation projects

Strategic Objective: To provide business support to young people

Target: 50 entrepreneurs accessing business opportunities

Project names:

Business Consultancy Services	290,000
International Cooperatives Day	250,000
Women's Mentoring Sessions	117,000
Mentorship	1,650,000

2,307,000



2012/13 Budget

Economic Participation projects

Strategic Objective: Implementation of special projects aimed at scaling up youth enterprise support to young entrepreneurs

Target: 36 projects supported, 50 green economy projects supported

Project name:

Special Project Disbursements (Ithubalentsha)

2,650,000



2012/13 Budget

Economic Participation projects

Strategic Objective: To facilitate and provide employment opportunities to young people

Target: 1,100 jobs facilitated

Project names:

Job placements	1,100,000
Jobs for the youth summit	350,000
Market Linkages	1,250,000
Entrepreneurship Dev Programme	2,840,000

5,540,000



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Economic Participation projects

Strategic Objective: To design and implement specific interventions for young women, persons with disabilities and youth in rural areas.

Target: 4 outreach activities

Project name:

Outreach activities

980,000



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Education and Skills Development projects

Strategic Objective: To facilitate and implement education opportunities in order to improve the quality education attainment for the youth

Target: 2,000 young people to re-write matric, 10 youth to receive bursaries, 10 youth to receive sponsorships

Project names:

Scholarship (10 new)	1,857,023
Scholarship Serbia	1,000,000
Scholarship Turkey	1,000,000
Scholarship French exchange	300,000
Bursary	2,000,000
Exchange programme	150,000
Adopt a matric pupil campaign	250,000
Back to school	300,000
Matric rewrite	6,000,000
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	12,857,023
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2012/13 Budget

Education and Skills Development projects

Strategic Objective: To facilitate and implement technical training programme
Target: 2,000 youth to attend

Project names:

Accelerated Artisan project	5,000,000
Mud School Project	250,000
Youth Build Waterberg FET	750,750
Youth in Human Settlement	1,338,500
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	7,339,250
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Education and Skills Development projects

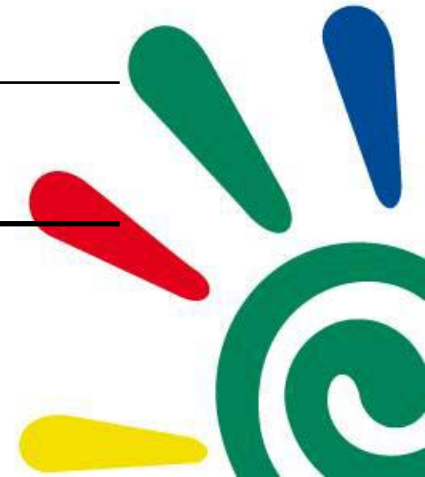
Strategic Objective: To facilitate and implement life and professional skill training programme

Target: 12,000 youth to attend job preparedness programmes, 3,000 youth to attend life skills training

Project names:

Job Preparedness	1,500,000
Youth work	1,100,000
Capacity building	400,000
Life skills	170,000

3,170,000



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Communication and Advisory Services projects

Strategic Objective: To provide career guidance services

Target: 2,600 youth to attend one on one sessions and 397,400 youth to attend group sessions

Project name:

Career guidance

1,300,000



2012/13 Budget

National Youth Service and Social Cohesion projects

Strategic Objective: To build a culture of community service amongst the youth at the same time providing young people with the opportunity of learning skills and culture of working whilst serving their communities

Target: 15,000 youth in NYDA projects, 15 Institutions, 2,000 youth in leadership programme

Project names:

NYS funded - Crime prevention	2,000,000
NYS funded - Drug rehabilitation	2,500,000
NYS funded - Environmental	2,800,000
NYS funded - Volunteer	2,000,000
NYS Registered projects	450,000
NYS Leadership development	1,500,000
NYS Volunteer upscaling	1,200,000
NYS funded - Youthbuild	2,450,000
NYS Youth Build Ivory Park	466,240
NYS Youth Build Tshwane and Mpumalanga	1,316,629
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	16,682,869
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National Youth Service and Social Cohesion projects

Strategic Objective: To promote opportunities for young people to serve their communities.

Target: 11,000 youth

Project name:

NYS Community Development officers

2,270,000



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National Youth Service and Social Cohesion projects

Strategic Objective: To create a platform for young people to participate in and benefit from democratic processes and promote social cohesion.

Target: 10,000 youth

Project name:

Youth Month Activities

10,000,000



2012/13 Budget

Sports, Recreation and Art projects

Strategic Objective: To promote youth participation in sport, and arts and culture activities so as to ensure that there is a spirit of nation building and shared values for the country amongst all youths

Target: 2,000 young people

Project name:

Sports recreation and Arts

2,000,000



2012/13 Budget

Health and Well being projects

Strategic Objective: To increase awareness on the healthy lifestyles that promote good health practices amongst the youth of South Africa, including dangers of substance abuse, unprotected sex, nutrition, sexually transmitted diseases and the impact of HIV infection and Aids among young people in South Africa

Target: 4,000 young people

Project names:

Health and well being

1,500,000

Youth Health activities

500,000

2,000,000



2012/13 Budget Special projects

Project names:

CEO's Special Projects	1,500,000
PAB's special projects	5,400,000
Goodwill Ambassador's project	600,000
Chairperson's Special Programmes	900,000
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	8,400,000
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2012/13 Budget Details of Capital Expenditure

Computer Software Developed	1,003,455
Computer Software Purchased	5,645,578
Computer Hardware	1,197,547
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	7,846,580
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Thank You!

