

KRG: PROPOSED BUDGET March 2015 and March 2016

ACTIVITY	BASIC COST CALCULATION (5% escalation on previous year)	FYE MARCH 2015 (300 sites – Jan 20 to Feb 13 2015)	FYE MARCH 2016 (300 sites – 5.5% escalation)
1. SAQA COORDINATION AND REPORTING			
Ongoing programme Admin/management Senior Verifier(s)	24 days @R 4468.00	R107 232.00	R113 129,00
SAQA Management NLRD	24 days @ 4863.00	R116 712.00	123 201,00
Travel Jozi/Tshwane	12days x115kmsxR5.00	R 6900.00	7 279.00
2. SITE VISITS PREPARATION			
Overall planning and refinement of new concept – Senior Verifiers	4 days @R4468.00	17 872.00	(3 days @ R4713) = R14 139.00
Establishing sample and making selection of sites	5 days@4468.00	22 340.00	R23 569.00
Recruitment, contracting and orientating regional “Hub” managers	6 days @R4468.00	26 808.00	(3days @R4713) = R14 139.00
In different languages - revise site visit instruments, reporting covers ,data processing forms	12 days@R4468.00	R53 616.00	(5 days @R4713)= R23 565.00
Preparation of materials and Training of new senior verifiers/ hub leaders/site visitors	10 days @ R4468.00	R44 680.00	(6days @R4713)= R28 278.00
Printing of Training and site Visit instruments	KRG Cost	R0.00	R0.00
Travel/ accommodation of Senior Verifiers of and Hub managers.	Airfare/Accommodation (3 hubs plus 1 SV = 4x R4 300 ave = R17 200) 1x nearer hub plus 2 SVs = 3 x 200k x R5.00= R3000.00	R 20 200.00	R21 311.00
Local training of visitors (2 centres of 3 visitors each per hub for 1 (day) = 12 visitor days and 8 trainer days.	Visitors: 2x3x4x1900=R45 600 Trainers: 4x2 x R3 500 = R28 000	R73 600	(top up –retrain) R40 850.00
Travel for training	28x300xR5.00	R42 000	R23 310.00

3. ACTUAL SITE VISITS			
Management Fee for 4 Hubs	4 x R45 000	R180 000.00	R180 000.00
Stipend for 150 visitor days	150 x R1900	R285 000.00	(5% increase)= R299.250.00
Travel to 300 Sites	150 x 300 x 5.00(ave)	R225 000.00	R237 000.00
Monitoring of visits 1 visit by SV per hub.	4 x R 4468=17 872	R17 872	R18 855.00
Travel for monitoring 2x airfare =R6 000 2x car 2x 300x5	Airfare 2x3000=R6000 Car (incl. from plane) 4x300km x 5.00= R6000	R6000.00	R6330.00
POST VISIT ANALYSIS			
1. Analysing 300x15(ave)= 4500 site reports. 2 Compare site reports with already collected POE's 3.Verifying/moderating site POEs and further sample of 10 000 learners	5 SVS x 5 days x R4468= R111 700.00	R 111 700.00	R117 843.00
Accommodation 5 SVs	5 svs x 5 days x 1300 = 32 500	R32 500.00	R34 288.00
Travel 2 x SV (EC&KZN)	2 x R 3000 = R 6000.00	R 6000.00	R6330.00
Stats – SAB&T	0.00 KRG Cost	0.00	
Preparing final report	15 days x R 4468	R67 020.00	R70 706.00
TOTAL		R1 238 052	R1 403 372