

SAQA –KRG QUALITY ASSURANCE PROJECT

PROPOSED SITE VISIT PLAN AND BUDGET FOR 1APRIL 2013- 31 MARCH 2014

(WITHOUT three new Senior Verifiers)

A. PROPOSED SITE VISIT ACTIVITIES FOR 2013-14

Obtain list of coordinators of sites (if unavailable work off 2013 List)	1 August 2013	KRG/DA
Investigate certificate options (ongoing)	July 2013	J/A
Prepare tender description	15 July 2013	SAQA
Tender process – appointment/contract of 4 Hub managers each doing approx. 25 sites (12/13 days)	15 July to 15 Sept 2013	SAQA
Redesign forms in light of 2012 experience to simplify logistical; identification and admin procedures and enhance quality and usefulness of information gathered Involve new Senior Verifiers	30 July 2013	DA/JA/EF possible 3 new Senior Verifiers depending on enhanced budget by KRG
Determine site protocols; procedures and data requirements	30 July 2013	DA/JA/EF
Materials printed and supplies obtained	30 August 2013	DA/SAB@T

Train Hub Managers and determine sites to be visited - Finalise site visit, training and visiting procedures, schedules and budgets (1 full day – central) Involve New Senior Verifiers	30 August 2013	DA
Hubs make initial contact with chosen coordinators determine broad dates	15 Sept 2013	HUB Managers -report
Hub Managers arrange visiting schedules with KRG Coordinators, appoint and train visitors	15 Jan 2014	HUB Managers- report
Visits begin; Hub Managers monitor and SAQA Senior Verifiers visit. Ongoing communication and liaison between Consultants and Hubs	1 Feb 2014 – 15 Feb 2014	Hub Managers report
Reports and materials gathered and delivered to analysts – analysis of data	15 Feb 2014	Hubmanagers - DA
Data and statistics uploaded by SAB&T	30 th Feb 2014	SAB@T
Lists of learners whose portfolio to be matched submitted to SAB&T	7 th March 2014	DA
Narrative reports and cover analysis prepared for reflection and use at Verification workshop	15 March 2014	DA

Give summary sheets to SAB&T for matching and extraction. Give SAB&T sample formulation		DA
Review prepare workshop documents		DA/EF/JA
Print workshop documents		JA KRG
Inspect Warehouse and hold review meeting KRG/SAB&T/SAQA		DA/JA/EF (possible 3 new SV's) SAQA KRG SAB@T
Run Workshop (simultaneous uploading and data analysis)	3-6 Apr or 24-27Apr 1-4 May	DA/JA/ EF/with possible 3 New SVs)
Discuss results submit Report to SAQA	June 2014	DA/JA/EF (possible 3 NewSVs)

PARAMETERS

- 100 sites to be visited (50 day visits as follows):
 - Hub 1- Eastern Cape - 24 sites (12 day visits);
 - Hub 2 – KZN - 24 sites (12 day visits)
 - Hub 3 – Limpopo/Mpumalanga (26 sites (13 day visits)
 - Hub 4- Gauteng/Free State (26 sites (13 day visits)
- SAQA Procurement process to be followed taking approx. 2 months
- Provision to be made for centralised training of Hub Managers
- Site visits to begin in February 2014
- Workshop to take place 3-6 Apr or 24-27Apr or 1-4 May
- New Senior Verifiers to be included (if budget allows)

**BUDGET SAQA KHA RI GUDE VERIFICATION PROCESS FYE 2014
(April 30 2013 – 31 March 2014)**

ACTIVITY	Basic Cost Component	Apr 2013 –March 2014)
		100 sites (50 days)
1. SAQA COORDINATION and REPORTING		
Remuneration for General Coordination (inc NLRD)	3 days per month x 12 mthsxR4255 = R153.180 PLUS 5 emergency days =21275	R 174 555
SAQA Executives	1 day per month =12 days @R4630=	R 55 560
travel	12 trips pta 115 x R4.83	R 6665
2. SITE VISITS		
Site sample and initial coordinator contact	2 daysx KRG Consultants@ R4255	R 8510
SV recruitment, contract and orientation	To be undertaken by SAQA Procurement Unit	R 0.00
Hub management Fee,	4 SVx 10days @ (R2625 +14%vat=) 2992.50 (round off to 30 000 Vat inclusive)	R 120 000
visitor days (including per diem)	2sites/day = 50 visitor days @ R 1700	R 85000
SAQA Senior Verifier preparation of new materials/approach and training new Hub Managers	3x Consultants give 7 days x @ R4255	R 29 785

• Payment to 4 New Hub Managers for 1 day training	4 Hub Managers - 1 day centrally (4 x 1x R3000)	R12 000
• Travel and logistics for training	3 (1 local) airfares ave R3000 (logistics absorbed by SAQA)	R9 000
• travel costs (site visitors+3 SAQA)	50 visits @300 kms (ave) x R5.00 = R 75000 - R15 000 {20%} – see note 1 below) plus 2 airfares est R6000	R66 000
• SAQA Officials monitoring	4 visits x R 4255	R 17 020
• Analysis of Site visits / instruct SAB&T	5 days @ 4255 incl Travel /courier/	R 21 275
• Contingency	Possible overnight	R 15 000 (see note 1 below)
• Logistics	Printing/stationery	To be invoiced to KRG
• Communication Between hub managers coordinators visitors	R6 000 x 4	R 24 000
3. WORKSHOP*		
• warehouse visit/sample ,portfolio selection	3xconsultantsx1dayx R4255	R 12 765
• workshop leadership	• 3 dys x3 consult's x R4255	R 38 295
• review/writeup/final report for publication	5 dys x 3consultants x R 4255 =R 63 825 plus 1 day x3 New SVs R12765=	R76 590
TOTAL		R772 020

Notes:

1. There is an inverse relationship between travel costs and overnight costs. The Assumption is made that overnight costs will result in a drop in travel costs
2. Workshop travel from and to Pietermaritzburg as well as printing, and logistical costs to be borne by KRG budget on an invoiced basis