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J.P.Morgan

**TARMIIfp Progress Quarterly Report**  
FY 2014 (April - June 2014)

School Capacity and Innovation Program (SCIP)

**Project Title: TARMII***fp*

Teacher Assessment Resources for Monitoring and Improving  
Instruction in the Foundation Phase



Cooperative Agreement Number: AID-674-A-12-00023

Agreement Start and End Dates: July, 01, 2012 to June, 30, 2015

Project Locations: South Africa (Limpopo, Free-State, Mpumalanga, North-West)

Donor 1: USAID

Donor 2: ELMA Foundations

Donor 3: JP Morgan

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## Acronym List

ANA	Annual National Assessment
ARB	Assessment Resource Bank
AS	Assessment Standard
CAPS	Curriculum Assessment and Policy Statement
DBE	Department of Basic Education
FLP	Foundations of Learning Programme
FS	Free State
HODs	Head of Department
HSRC	Human Science Research Council
ICT	Information Communication Technology
LP	Limpopo
MEC	Member of the Executive Council
MP	Mpumalanga
NCS	National Curriculum Statement
NW	North West
SADTU	South African Democratic Teachers Union's
SES	Foundation Phase senior district education specialist
SGBM	School Governing Body members
TARMIIfp	Teacher Assessment Resources for Monitoring and Improving Instruction in the Foundation Phase

## **1. Executive Summary**

This report provides details of the TARMII*fp* project activities for the period April to June 2014. The main accomplishments for this reporting period are, the completion of learner baseline data collection in Mpumalanga and the Free State, the completion of the final installer URL which includes the webhosting facility to enable the 3G function for remote data collection on teachers' use of the software; installation of the second version of the TARMII*fp* software on teacher laptops and a recap training of teachers on the second version of the software. The TARMII*fp* project is gradually being integrated into the planned activities of the districts participating in the project. In Free State, we are working with Thabo Mofutsanyana District who provides monthly report to the province. We have also found that a number of teachers are not using the software regularly especially, the evaluation and reporting functions. This is a serious challenge that we intend to address through further workshops and the development of certified TARMII*fp* courses where teachers taking these courses would earn professional development points. We have had a meeting with Dr. Patricia Watson from the office of the Director General (DG) who had agreed to help with the certification processes. Activities in the next quarter would include; analysis of the learner baseline data, workshop training, school visits and preparations for learner post-test.

## **2. Background**

A very important development of the project occurred in April 2014, when the HSRC made a presentation of the TARMII*fp* project to the office of the Director General (DG) of the Department of Basic Education. The presentation was aimed at providing opportunity for the office of DG to have a better understanding of the TARMII*fp* project and most importantly, to help set in motion processes needed for scaling up the project by the Department of Basic Education. As a follow up to the meeting, the HSRC is working on the training evaluation format, the training manual and other materials that the DG's Office has requested. The issue of quality assurance of the assessment activities developed and versioned in this project would be further discussed with the Deputy Director General (DDG). In paving a way of scaling up the project, Dr. Patricia Watson from the office of the Director General (DG) indicated that the HSRC and DBE would "need an agreement of cooperation" in that the activities

envisaged would require that the HSRC and DBE source other funding. We would continue to engage with DBE through Dr Patricia Watson.

### **3. Activities**

The main activities for the current quarter include; a recap training of teachers on the latest TARMII $fp$  software, installation of the latest version of the TARMII $fp$  software, a Steering Committee meeting in the North-West and Working Group meetings in Limpopo and the Free-State.

#### *3.1 Steering Committee meeting*

In the North West province a Steering committee meeting was held at the HSRC offices on 14 May. The aim of this meeting was to plan with the district officials the re-cap training session as well as the installation of the new version of the software. During this meeting it was proposed that a possible time frame for the learner post test would be in the first week of November 2014. This date would only be finalised once schools return from the second term break. The E-learning Coordinators for Madibeng and Letlhabile Circuits suggested that a full day TARMII $fp$  training session take place in the first or second week of August and this will be conducted by the Subject Advisors and E-learning facilitators.

#### *3.2 Training of teachers and installation of new version of TARMII $fp$ software*

During this reporting period, a recap training of teachers on the software took place in May and June in Mpumalanga and the North-West Provinces.

In Mpumalanga, training took place on 27, 28 and 29 May 2014, from 09:30 to 15:30. Out of a total of 60 teachers expected, 59 attended this training. During and after these training sessions, teachers indicated the following challenges in their utilisation of the TARMII $fp$  software:

- Although schools and teachers were issued with laptops with TARMII installed and a user manual in the laptop bag, an overwhelming number of teachers indicated they never read through the TARMII $fp$  manual. The argument given is that the current user manual, though  $\pm 30$  pages long, was long and “inaccessible”.

- All teachers indicated that they do not find time to use the laptops due to other class/school-related responsibilities;
- There is emphasis at their schools on having the laptops stored safely to avoid the possibility of being stolen. This was evident during this TARMII*fp* training workshop as teachers' showed a deteriorated levels of basic computer skills. It took most teachers longer to follow instructions on the use or operation of the TARMII*fp* system.

In the North-West, the training and installation of the new version of the software took place in Madibeng and Letlhabile Circuits on the 11<sup>th</sup> and 12<sup>th</sup> of June, from 9:00 to 16:00. Each school was expected to send one project teacher for training. Out of the 20 expected teachers, 17 attended the training. The HSRC staff visited the three schools that were not represented. Table1 shows the number of teachers who participated in this training.

**Table 1: Number of Teachers Trained in the North-West Province**

Name of Circuit	Date	Number of teachers	Gender
Letlhabile	11 June 2014	7	All Female
Madibeng	12 June 2014	10	All Female
Total number of teachers trained		<b>17</b>	

**Table 2: Number of Teachers Trained in Mpumalanga Province**

Grade	Date	Number of teachers	Gender
1	27 May 2014	19	All Female
2	28 May 2014	21	All Female
3	29 May 2014	19	All Female
Total number of teachers trained		<b>59</b>	

### *3.3 School Visits in the North-West Province*

Four schools were visited, namely, Moiletsoane, Polonia, Dimapo and Tsewe primary schools on 9, 10 and 13 June. The purpose of the visit was to provide support to project teachers on the use of the TARMII*fp* system as well as to respond to teacher queries. Key issues raised during our visits were: (a) clarity on the functions of the different modules of the software, (b) internet connectivity and (c) ownership of the laptop. At two of the

schools, teachers indicated that there was no 3G signal. This issue was resolved by a proper installation of the 3G card. At three of the schools, there was contestation about access to the project laptop. We had a meeting with school principals and project teachers of the affected schools to clarify this matter.

In Limpopo, the HSRC and the E-learning coordinators of the project had a meeting on the 4<sup>th</sup> and 5<sup>th</sup> of June 2014 to plan for the training of teachers in the new version of TARMII*fp* and to assess teachers' use of the TARMII*fp* system. At this meeting, we decided that the next TARMII*fp* training scheduled for August, 2014 would emphasize how teachers can use the software to help their learners prepare for the 2014 Annual National Assessment (ANA). The activities in the software include previous test papers and exemplars from the Department of Basic Education website. During our visit, we were able to assess teachers' use of the TARMII*fp* software from 18 of the 20 schools. Our findings are presented in the table below.

**Table 3: Teacher use of software functions**

Software Function	Number of teachers using the function	Percentage of teachers
Create class list	58	93.5
Access activities	36	58.1
Generate assessment activities	35	56.5
Evaluate learners	24	38.7
Generate reports	21	33.9

The table shows that most teachers are not able to use the software to evaluate learners and generate reports. Our next workshops would attempt to address this issue and we hope that the link of the software to the preparation for ANA would motivate teachers to use these functions. We also noted that in some of the project schools, teachers who are not involved in the project are using the software.

### *3.4 Administration of the baseline tests.*

During this reporting period, the learner baseline test administration took place in the Free State and Mpumalanga provinces. As reported in the last quarter, Mpumalanga had learners from 8 schools that were not tested due to teacher union meetings organised during the testing period. Testing in the remaining 8 schools was rescheduled and took place on the 21<sup>st</sup> and 22<sup>nd</sup> May 2014. Learner baseline administration in the Free State took place in 40 schools (20 experimental and 20 control schools) from 2-6 June. We have presented details of the learners tested in Table 4.

### *3.5 Meeting at Thabo Mofutsanyana District in the Free State*

On the 4<sup>th</sup> of June, the HSRC had a meeting with Ms Mokhele to discuss training of teachers and installation of new version of TARMII $fp$  software, date for the next Steering Committee meeting and planning for the administration of learner post-test. The following decisions were taken at the meeting:

- 29 July 2014: a recap training of teachers on the TARMII $fp$  software and installation of the latest TARMII $fp$  software
- Steering Committee meeting to be held on the 30<sup>th</sup> of July
- Learner post-test to take place from 3-7 November 2014
- Mrs Mokhele will share the TARMII $fp$  section of the monthly progress reports that submits to the Free State Department of Education

### *3.6 TARMII $fp$ Software*

During this period, the hosting server system was secured and the uploading of items onto the software continued. Development and finalising the remote data collection facility continued. The final installer URL was completed and testing of new version was done and master CD prepared.

### *3.7 Demonstration of the TARMIIfp software at the Department of Basic Education*

On the 11<sup>th</sup> of April 2014, the HSRC presented a demonstration of the TARMIIfp to the DBE. The meeting was chaired by Dr. Patricia Watson from the office of the Director General (DG) of Basic Education. Present at the meeting were also Mr. Morgan from USAID and Ms Vuyiswa from ELMA foundation. The main objective of the meeting was to provide opportunity for the office of DG to have a better understanding of the TARMIIfp project and most importantly, to help set in motion processes needed to scale up the TARMIIfp. The processes would include quality assurance of assessment activities particularly their alignment to the Curriculum Assessment Policy Statements (CAPS). The HSRC requested that the TARMIIfp teacher training workshops be accredited to enable teachers participating in these workshops to receive teacher professional development points. We argued that this certification would provide an incentive for teachers to use the software. Dr Watson agreed to provide guidance and contacts that would help with the certification process. She further assured the HSRC that she would be the liaison between for the Department of Basic Education and the TARMIIfp project.

### *3.8 Loss of laptops*

As reported in the last quarter, two laptops were stolen, one from the North-West and one from Mpumalanga provinces. The necessary claim forms were completed and submitted to the insurance company as well as the HSRC legal department. We were then informed that the insurance had paid out for the laptops. We are currently looking at purchasing laptops to replace those lost/ stolen based on the pay-out received from the insurance company.

## **4. Results/ Successes**

**Table 4: gives a gender breakdown of the number of learners tested in the four provinces.**

	<b>Limpopo</b>	<b>North West</b>	<b>Mpumalanga</b>	<b>Free State</b>
Male	1189	1142	1227	742
Female	1123	1123	1137	645
Total	2318	2265	2364	1387
Target	2400	2400	2400	2400
% achievement of target	97	94	99	58

## 5. Budget Overview

The budget overview tables for Quarter 8 and Year 2 have been set out in the tables given below as Annexure B.

## 6. Evaluation/Conclusions

The TARMII*fp* project is beginning to have an impact in the four participating provinces. In the Free State, the District Officials indicated that in some of the farm schools with a relatively small number of learners in a class (8-12) the TARMII*fp* system works well for teachers in these settings. We were also informed by the district that they submit monthly reports of the project to the province. In the North-West and Free State, the districts participating in the project have integrated the monitoring of the TARMII*fp* in schools into their quarterly plans. In Limpopo, our analysis on the use of the TARMII*fp* software indicates that in some schools teachers not involved in the project are using the software. As we have indicated before, there are still a number of challenges including:

- Some of the teachers do not use the software because they see this as an add-on
- Teacher attitudes towards the use of technology in the classroom: teachers may be proficient in using computers but have reservations about the role of technology in education
- Teachers feel that the laptops are for use by the principals
- The majority of teachers are not using the software to generate learner evaluation reports

We intend to address these challenges through workshops that help develop teachers' capability to use the software to prepare their learners for the Annual National Assessment. We are also working with the Department of Basic Education to accredit the training workshops that we provide.

## 7. Future Activities

The main activities in the next quarter (July to September, 2014) would include: the capturing and analysis of the learners baseline data in the four provinces, installation of the second version of the software on teachers' laptops, and recap training on the second version of

TARMII*fp* software in Mpumalanga, Limpopo and the Free State; Steering Committee/Working Group meetings in the four provinces; school visits and preparation for the learner post-test. School visits would help us to assess teachers' use of the laptop and software. We would also interview teachers for the purpose of developing an understanding of the challenges and successes they experience when using the software to improve teaching and learning.

Activities	2014		
	July	August	Sept
Data capturing and analysis of learner baseline data			
Recap training and installation of second version of TARMII <i>fp</i> software			
School visits and Steering committee meeting			
Preparation for learner post-test			

## 8. Personnel Changes

We wish to report that Dr Nolutho Diko has resigned from HSRC upon her appointment as University Professor at the University of North West. Her duties in the project included managing project activities at Free State. Her duties are being covered by Dr Charlotte Motha and Ms Refiloe Mohlakoana. We are also pleased to inform you that through funding from the South African National Research Foundation, Mr Wiseman Thaba has been appointed to work on the TARMII*fp* project as a research intern.

## Annexes

- a. See Quarterly PMP attached
- b. Budget overview

**Annexure B: HSRC Quarterly Budget Reporting**

**FY 2014 Q 4 (Apr-Jun 2014)**

**PROJECT GRAND TOTAL**

**\$1,519,424**

9.493 Average exchange rate

<b>USD</b>	<b>A</b>	<b>B*</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F=D+E</b>	<b>G=C-F</b>	<b>H=D+E</b>	<b>I=A-H</b>
<b>USAID</b>	<b>Approved Project Budget</b>	<b>Approved Current Project Year</b>	<b>Total funds received to date</b>	<b>Total previous years expenses reported to current quarter</b>	<b>Expenses in current quarter</b>	<b>All expenses to end of current quarter</b>	<b>Unobligated funds on hand</b>	<b>Total project expenditure to-date</b>	<b>Total project funds remaining</b>
Salaries	\$318,930	\$77,113	\$119,877	\$103,128	\$16,702	\$119,830	\$47	\$119,830	\$199,100
Travel	\$50,233	\$28,547	\$33,577	\$30,417	\$974	\$31,390	\$2,187	\$31,390	\$18,843
Other Direct Costs	\$66,928	\$6,057	\$34,368	\$31,523	\$38	\$31,562	\$2,806	\$31,562	\$35,366
Program Costs	\$216,709	\$90,603	\$119,103	\$108,843	\$9,181	\$118,024	\$1,079	\$118,024	\$98,685
Institutional Capacity Building	\$16,550	\$632	\$298	\$298	\$0	\$298	\$0	\$298	\$16,252
Overhead	\$90,362	\$27,399	\$41,478	\$37,021	\$3,631	\$40,652	\$826	\$40,652	\$49,710
<b>TOTAL</b>	<b>\$759,712</b>	<b>\$230,351</b>	<b>\$348,700</b>	<b>\$311,229</b>	<b>\$30,526</b>	<b>\$341,756</b>	<b>\$6,944</b>	<b>\$341,756</b>	<b>\$417,956</b>

**N1**

<b>RAND</b>	<b>A</b>	<b>B*</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F=D+E</b>	<b>G=C-F</b>	<b>H=D+E</b>	<b>I=A-H</b>
<b>USAID</b>	<b>Approved Project Budget</b>	<b>Approved Current Project Year</b>	<b>Total funds received to date</b>	<b>Total previous years expenses reported to current quarter</b>	<b>Expenses in current quarter</b>	<b>All expenses to end of current quarter</b>	<b>Unobligated funds on hand</b>	<b>Total project expenditure to-date</b>	<b>Total project funds remaining</b>
Salaries	ZAR 2,232,510	ZAR 732,037	ZAR 1,137,990	ZAR 978,990	ZAR 158,555	ZAR 1,137,545	ZAR 445	ZAR 1,137,545	ZAR 1,094,965
Travel	ZAR 351,631	ZAR 271,000	ZAR 318,747	ZAR 288,747	ZAR 9,241	ZAR 297,988	ZAR 20,759	ZAR 297,988	ZAR 53,643
Other Direct Costs	ZAR 468,496	ZAR 57,500	ZAR 326,251	ZAR 299,251	ZAR 364	ZAR 299,615	ZAR 26,636	ZAR 299,615	ZAR 168,881
Program Costs	ZAR 1,516,963	ZAR 860,092	ZAR 1,130,643	ZAR 1,033,243	ZAR 87,159	ZAR 1,120,402	ZAR 10,241	ZAR 1,120,402	ZAR 396,561
Institutional Capacity Building	ZAR 115,850	ZAR 6,000	ZAR 2,827	ZAR 2,827	ZAR 0	ZAR 2,827	ZAR 0	ZAR 2,827	ZAR 113,023
Overhead	ZAR 632,534	ZAR 260,095	ZAR 393,749	ZAR 351,440	ZAR 34,468	ZAR 385,908	ZAR 7,841	ZAR 385,908	ZAR 246,626
<b>TOTAL</b>	<b>ZAR 5,317,984</b>	<b>ZAR 2,186,723</b>	<b>ZAR 3,310,207</b>	<b>ZAR 2,954,498</b>	<b>ZAR 289,787</b>	<b>ZAR 3,244,285</b>	<b>ZAR 65,922</b>	<b>ZAR 3,244,285</b>	<b>ZAR 2,073,699</b>

USD	A	B*	C	D	E	F=D+E	G=C-F	H=D+E	I=A-H
ELMA	Approved Project Budget	Approved Current Project Year	Total funds received to date	Total previous years expenses reported to current quarter	Expenses in current quarter	All expenses to end of current quarter	Unobligated funds on hand	Total project expenditure to-date	Total project funds remaining
Salaries	\$318,930	\$77,113	\$160,756	\$103,128	\$16,702	\$119,830	\$40,926	\$119,830	\$199,100
Travel	\$50,233	\$28,547	\$25,320	\$30,417	\$974	\$31,390	-\$6,070	\$31,390	\$18,843
Other Direct Costs	\$66,928	\$6,057	\$33,735	\$31,523	\$38	\$31,562	\$2,173	\$31,562	\$35,366
Program Costs	\$216,709	\$90,603	\$109,232	\$108,843	\$9,181	\$118,024	-\$8,792	\$118,024	\$98,685
Institutional Capacity Building	\$16,550	\$632	\$8,342	\$298	\$0	\$298	\$8,044	\$298	\$16,252
Overhead	\$90,362	\$27,399	\$45,547	\$37,021	\$3,631	\$40,652	\$4,895	\$40,652	\$49,710
<b>TOTAL</b>	<b>\$759,712</b>	<b>\$230,351</b>	<b>\$382,932</b>	<b>\$311,229</b>	<b>\$30,526</b>	<b>\$341,756</b>	<b>\$41,176</b>	<b>\$341,756</b>	<b>\$417,956</b>

**N1**

RAND	A	B*	C	D	E	F=D+E	G=C-F	H=D+E	I=A-H
ELMA	Approved Project Budget	Approved Current Project Year	Total funds received to date	Total previous years expenses reported to current quarter	Expenses in current quarter	All expenses to end of current quarter	Unobligated funds on hand	Total project expenditure to-date	Total project funds remaining
Salaries	ZAR 2,232,510	ZAR 732,037	ZAR 1,526,059	ZAR 978,990	ZAR 158,555	ZAR 1,137,545	ZAR 388,514	ZAR 1,137,545	ZAR 1,094,965
Travel	ZAR 351,631	ZAR 271,000	ZAR 240,362	ZAR 288,747	ZAR 9,241	ZAR 297,988	-ZAR 57,627	ZAR 297,988	ZAR 53,643
Other Direct Costs	ZAR 468,496	ZAR 57,500	ZAR 320,246	ZAR 299,251	ZAR 364	ZAR 299,615	ZAR 20,631	ZAR 299,615	ZAR 168,881
Program Costs	ZAR 1,516,963	ZAR 860,092	ZAR 1,036,938	ZAR 1,033,243	ZAR 87,159	ZAR 1,120,402	-ZAR 83,464	ZAR 1,120,402	ZAR 396,561
Institutional Capacity Building	ZAR 115,850	ZAR 6,000	ZAR 79,191	ZAR 2,827	ZAR 0	ZAR 2,827	ZAR 76,364	ZAR 2,827	ZAR 113,023
Overhead	ZAR 632,534	ZAR 260,095	ZAR 432,376	ZAR 351,440	ZAR 34,468	ZAR 385,908	ZAR 46,468	ZAR 385,908	ZAR 246,626
<b>TOTAL</b>	<b>ZAR 5,317,984</b>	<b>ZAR 2,186,723</b>	<b>ZAR 3,635,171</b>	<b>ZAR 2,954,498</b>	<b>ZAR 289,787</b>	<b>ZAR 3,244,285</b>	<b>ZAR 390,886</b>	<b>ZAR 3,244,285</b>	<b>ZAR 2,073,699</b>

**N1 - Difference in funds received to date due to USAID and ELMA each making advances payments based on own procedures but funds utilised strictly on a 50% - 50% basis (refer to F for both USAID and ELMA portions)**

## HSRC Annual Work Plan Budgeting

**As at end of Quarter 8 - 30 June 2014**

**PROJECT GRAND TOTAL**

**\$1,519,424**

**9.493**

USD	Approved Project Budget	Year 1 Initially Planned	Year 1 Work Plan	Year 1 Actual Expenditures	Year 2 Initially Planned	Year 2 Work Plan	Year 2 Actual Expenditures	Year 3 Initially Planned	Year 3 Work Plan
<b>USAID</b>									
Salaries	\$318,930	\$59,858	\$44,138	\$51,712	\$183,649	\$77,113	\$68,118	\$75,424	\$88,547
Travel	\$50,233	\$12,286	\$9,060	\$8,056	\$28,129	\$28,547	\$10,131	\$9,818	\$16,782
Other Direct Costs	\$66,928	\$42,386	\$31,255	\$25,264	\$12,503	\$6,057	\$5,429	\$12,039	\$6,790
Program Costs	\$216,709	\$153,882	\$113,470	\$51,294	\$45,354	\$90,603	\$80,802	\$17,473	\$78,956
Institutional Capacity Building	\$16,550	\$5,000	\$3,687	\$298	\$5,500	\$632	\$0	\$6,050	\$1,390
Overhead	\$90,362	\$36,911	\$27,218	\$18,444	\$37,143	\$27,399	\$22,208	\$16,309	\$25,983
<b>TOTAL</b>	<b>\$759,712</b>	<b>\$310,323</b>	<b>\$228,828</b>	<b>\$155,069</b>	<b>\$312,278</b>	<b>\$230,351</b>	<b>\$186,687</b>	<b>\$137,113</b>	<b>\$218,448</b>

RAND	Approved Project Budget	Year 1 Initially Planned	Year 1 Work Plan	Year 1 Actual Expenditures	Year 2 Initially Planned	Year 2 Work Plan	Year 2 Actual Expenditures	Year 3 Initially Planned	Year 3 Work Plan
<b>USAID</b>									
Salaries	ZAR 2,232,510	ZAR 419,006	ZAR 419,006	ZAR 490,904	ZAR 1,285,543	ZAR 732,037	ZAR 646,641	ZAR 527,968	ZAR 840,578
Travel	ZAR 351,631	ZAR 86,002	ZAR 86,002	ZAR 76,478	ZAR 196,903	ZAR 271,000	ZAR 96,174	ZAR 68,726	ZAR 159,310
Other Direct Costs	ZAR 468,496	ZAR 296,702	ZAR 296,702	ZAR 239,834	ZAR 87,521	ZAR 57,500	ZAR 51,536	ZAR 84,273	ZAR 64,457
Program Costs	ZAR 1,516,963	ZAR 1,077,174	ZAR 1,077,174	ZAR 486,934	ZAR 317,478	ZAR 860,092	ZAR 767,051	ZAR 122,311	ZAR 749,528
Institutional Capacity Building	ZAR 115,850	ZAR 35,000	ZAR 35,000	ZAR 2,827	ZAR 38,500	ZAR 6,000	ZAR 0	ZAR 42,350	ZAR 13,200
Overhead	ZAR 632,534	ZAR 258,377	ZAR 258,377	ZAR 175,092	ZAR 260,001	ZAR 260,095	ZAR 210,817	ZAR 114,163	ZAR 246,655
<b>TOTAL</b>	<b>ZAR 5,317,984</b>	<b>ZAR 2,172,261</b>	<b>ZAR 2,172,261</b>	<b>ZAR 1,472,067</b>	<b>ZAR 2,185,946</b>	<b>ZAR 2,186,723</b>	<b>ZAR 1,772,218</b>	<b>ZAR 959,791</b>	<b>ZAR 2,073,726</b>

USD	Approved Project Budget	Year 1 Initially Planned	Year 1 Work Plan	Year 1 Actual Expenditures	Year 2 Initially Planned	Year 2 Work Plan	Year 2 Actual Expenditures	Year 3 Initially Planned	Year 3 Work Plan
<b>ELMA</b>									
Salaries	\$318,930	\$59,858	\$44,138	\$51,712	\$183,649	\$77,113	\$68,118	\$75,424	\$88,547
Travel	\$50,233	\$12,286	\$9,060	\$8,056	\$28,129	\$28,547	\$10,131	\$9,818	\$16,782
Other Direct Costs	\$66,928	\$42,386	\$31,255	\$25,264	\$12,503	\$6,057	\$5,429	\$12,039	\$6,790
Program Costs	\$216,709	\$153,882	\$113,470	\$51,294	\$45,354	\$90,603	\$80,802	\$17,473	\$78,956
Institutional Capacity Building	\$16,550	\$5,000	\$3,687	\$298	\$5,500	\$632	\$0	\$6,050	\$1,390
Overhead	\$90,362	\$36,911	\$27,218	\$18,444	\$37,143	\$27,399	\$22,208	\$16,309	\$25,983
<b>TOTAL</b>	<b>\$759,712</b>	<b>\$310,323</b>	<b>\$228,828</b>	<b>\$155,069</b>	<b>\$312,278</b>	<b>\$230,351</b>	<b>\$186,687</b>	<b>\$137,113</b>	<b>\$218,448</b>

RAND	Approved Project Budget	Year 1 Initially Planned	Year 1 Work Plan	Year 1 Actual Expenditures	Year 2 Initially Planned	Year 2 Work Plan	Year 2 Actual Expenditures	Year 3 Initially Planned	Year 3 Work Plan
<b>ELMA</b>									
Salaries	ZAR 2,232,510	ZAR 419,006	ZAR 419,006	ZAR 490,904	ZAR 1,285,543	ZAR 732,037	ZAR 646,641	ZAR 527,968	ZAR 840,578
Travel	ZAR 351,631	ZAR 86,002	ZAR 86,002	ZAR 76,478	ZAR 196,903	ZAR 271,000	ZAR 96,174	ZAR 68,726	ZAR 159,310
Other Direct Costs	ZAR 468,496	ZAR 296,702	ZAR 296,702	ZAR 239,834	ZAR 87,521	ZAR 57,500	ZAR 51,536	ZAR 84,273	ZAR 64,457
Program Costs	ZAR 1,516,963	ZAR 1,077,174	ZAR 1,077,174	ZAR 486,934	ZAR 317,478	ZAR 860,092	ZAR 767,051	ZAR 122,311	ZAR 749,528
Institutional Capacity Building	ZAR 115,850	ZAR 35,000	ZAR 35,000	ZAR 2,827	ZAR 38,500	ZAR 6,000	ZAR 0	ZAR 42,350	ZAR 13,200
Overhead	ZAR 632,534	ZAR 258,377	ZAR 258,377	ZAR 175,092	ZAR 260,001	ZAR 260,095	ZAR 210,817	ZAR 114,163	ZAR 246,655
<b>TOTAL</b>	<b>ZAR 5,317,984</b>	<b>ZAR 2,172,261</b>	<b>ZAR 2,172,261</b>	<b>ZAR 1,472,067</b>	<b>ZAR 2,185,946</b>	<b>ZAR 2,186,723</b>	<b>ZAR 1,772,218</b>	<b>ZAR 959,791</b>	<b>ZAR 2,073,726</b>