

COVID-19 HOMELESS PROGRAMME COSTING FRAMEWORK-Kitso Lesedi Community development

Programme Costing	No.	Rate per day	Per month	Per Quarter	Per annum
Number of beneficiaries	345				
Three nutritious meals per day		R45	R465 750	R1 397 250	R5 589 000
5 S/W post @R14 538.00pmx12	5		R14 538	R218 070	R872 280
5 SAW post@ R11 764x12	5		R11 764	R176 460	R705 840
10 S/W Admin cost R38 844.00x12	10		R3 237	R97 110	R388 440
Volunteers @ EPWP daily rate	35	R102	R107 100	R321 300	R1 285 200
Cleaners	12	R102	R36 720	R110 160	R440 640
Driver	2	R102	R6 120	R18 360	R73 440
Security personnel	6	R139	R25 032	R75 096	R300 383
Project Manager	2	R209	R12 518	R37 554	R150 216
Personnel Costs			R187 490	R1 054 110	R4 216 438
Communication costs		R1 500	R2 083	R6 250	R25 000
Stationery (registers, reports, disposable plates etc)		R1 000	R28 012	R84 037	R336 146
Electricity, Gas and Water & sanitation			R66 667	R200 000	R800 000
Transportation costs including Fuel	750	R3	R37 500	R112 500	R450 000
Cleaning detergents & material, etc			R40 000	R120 000	R480 000
Other Operational Costs			R174 262	R522 787	R2 091 146
Basic personal care (1st Aid kit, bathsoap, Toothpaste, etc)	To be sourced from Food Banks	R30			
Foam Mattresses @ R400, Blankets @ R200 & Protective clothing including sanitizers @ R200		R800			
Once-off Costs			R0		R0
Total			R827 502		R11 896 584
Homeless Programme Subsidy Comparison			Current Monthly Subsidy Rate		Percentage Above
Shelters for adults			R1 294		21%
Shelters for women			R1 953		-20%
Residential facilities - Older Persons and Disability			R2 205		-29%