

Masifundisane Budget 2007 – 2008

Directorate	Project Description	Estimated Value	Contract Start Date	Contract End Date	SEGMENT DESCRIPTION	Item No
MASIFUNDISANE CAMPAIGN	Monitoring Implementation of Masifundisane					
	Stationery	500	01 April 07	30 April 07	Stationery & Printing	1346634
	Printing	3000	01 April 07	30 April 07	Printing & Publication	1882634
	Transport	4800	01 April 07	30 April 07	T&S Dom: Without Op (sms)	1914634
	Transport	7200	01 April 07	30 April 07	T&S Dom: Without Op (own)	1913634
	Accommodation	71500	01 April 07	30 April 07	T&S Dom: Accommodation	1909634
	S & T	4000	01 April 07	30 April 07	T&S Dom: Food and beverages	1911634
	Incidental Costs	8320	01 April 07	30 April 07	T&S Dom: Incidental Cost	1908634
		99320				
	ASSESSMENT OF CONTRIBUTING FACTORS					
	Accommodation	55000	02 May 07	31 May 07	T&S Dom Accommodation	1909634
	S & T	4000	02 May 07	31 May 07	T&S Dom: Food and beverages	1911634
	Incidental costs	6400	02 May 07	31 May 07	T&S Dom: Incidental Cost	1908634
	Transport	4800	02 May 07	31 May 07	T&S Dom: Without Op (sms)	1914634
	Transport	7200	02 May 07	31 May 07	T&S Dom: Without Op (own)	1913634
		77400				
	ADMINISTRATION OF LEARNER ASSESSMENT TASKS					
	Stationery	20000	01 June 07	29 June 07	Stationery & Printing	1346634
	Printing	7200	01 June 07	29 June 07	Printing & Publication	1882634
	Accommodation	55000	01 June 07	29 June 07	T&S Dom Accommodation	1909634
	S & T	4000	01 June 07	29 June 07	T&S Dom: Food and beverages	1911634
	Incidental Costs	6400	01 June 07	29 June 07	T&S Incidental Cost	1908634
	Transport	4800	01 June 07	30 June 07	T&S Dom: Without Op (sms)	1914634
	Transport	7200	01 June 07	30 June 07	T&S Dom: Without Op (own)	1913634

	Data capturing, Coding & scoring	10000	01 July 07	30 July 07	Cons & Spec Ser: Personnel & Labour	1143634
	Catering	3000	01 July 07	30 July 07	Food Sup: Food Supplies	1300634
		117600				
	PRESENTATION OF FEEDBACK					
	Stationery	500	01 July 07	30 July 07	Stationery & Printing	1346634
	Accommodation	4400	01 July 07	30 July 07	T&S Dom: Accommodation	1909634
	Transport	4800	01 July 07	30 July 07	T&S Dom: Without Op (sms)	1914634
	transport	7200	01 July 07	30 July 07	T&S Dom: Without Op (own)	1913634
	S&T	2000	01 July 07	30 July 07	T&S Dom Daily Allowance	1911634
	Incidental Costs	512	01 July 07	30 July 07	T&S Dom: Incidental Cost	1908634
		19412				
	Monitoring Implementation of Masifundisane					
	Stationery	500	01 August 07	31 August 07	Stationery & Printing	1346634
	Printing	3000	01 August 07	31 August 07	Printing & Publication	1882634
	Transport	4800	01 August 07	31 August 07	T&S Dom: Without Op (sms)	1914634
	Transport	7200	01 August 07	31 August 07	T&S Dom: Without Op (own)	1913634
	Accommodation	55000	01 August 07	31 August 07	T&S Dom: Accommodation	1909634
	S & T	4000	01 August 07	31 August 07	T&S Dom: Food and beverages	1911634
	Incidental Costs	6400	01 August 07	31 August 07	T&S Dom: Incidental Cost	1908634
		80900				
	ASSESSMENT OF CONTRIBUTING FACTORS					
	Accommodation	55000	01 September 07	30 September 07	T&S Dom Accommodation	1909634
	S & T	4000	01 September 07	30 September 07	T&S Dom: Food and beverages	1911634
	Incidental costs	6400	01 September 07	30 September 07	T&S Dom: Incidental Cost	1908634
	Transport	4800	01 September 07	30 September 07	T&S Dom: Without Op (sms)	1914634
	Transport	7200	01 September 07	30 September 07	T&S Dom: Without Op (own)	1913634
		77400				

	ADMINISTRATION OF LEARNER ASSESSMENT TASKS					
	Stationery	20000	01 October 07	31 October 07	Stationery & Printing	1346634
	Printing	7200	01 October 07	31 October 07	Printing & Publication	1882634
	Accommodation	55000	01 October 07	31 October 07	T&S Dom Accommodation	1909634
	S & T	4000	01 October 07	31 October 07	T&S Dom: Food and beverages	1911634
	Incidental Costs	6400	01 October 07	31 October 07	T&S Dom: Incidental Cost	1908634
	Transport	4800	01 October 07	31 October 07	T&S Dom: Without Op (sms)	1914634
	Transport	7200	01 October 07	31 October 07	T&S Dom: Without Op (own)	1913634
	Data capturing, Coding & scoring	10000	01 October 07	31 October 07	Cons & Spec Ser: Personnel & Labour	1143634
	Catering	3000	01 October 07	31 October 07	Food Sup: Food Supplies	1300634
		117600				
	PRESENTATION OF FEEDBACK					
	Stationery	500	01 November 07	30 November 07	Stationery & Printing	1346634
	Accommodation	4400	01 November 07	30 November 07	T&S Dom Accommodation	1909634
	Transport	4800	01 November 07	30 November 07	T&S Dom: Without Op (sms)	1914634
	transport	7200	01 November 07	30 November 07	T&S Dom: Without Op (own)	1913634
	S&T	2000	01 November 07	30 November 07	T&S Dom Daily Allowance	1911634
	Incidental Costs	512	01 November 07	30 November 07	T&S Dom: Incidental Cost	1908634
		19412				
	Monitoring Implementation of Masifundisane					
	Stationery	500	01 December 07	20 December 07	Stationery & Printing	1346634
	Printing	3000	01 December 07	20 December 07	Printing & Publication	1882634
	Transport	4800	01 December 07	20 December 07	T&S Dom: Without Op (sms)	1914634
	Transport	7200	01 December 07	20 December 07	T&S Dom: Without Op (own)	1913634
	Accommodation	71500	01 December 07	20 December 07	T&S Dom: Accommodation	1909634
	S & T	4000	01 December 07	20 December 07	T&S Dom: Food and beverages	1911634
	Incidental Costs	8320	01 December 07	20 December 07	T&S Dom: Incidental Cost	1908634
		99320				

	ASSESSMENT OF CONTRIBUTING FACTORS					
	Accommodation	55000	03 January 08	31 January 08	T&S Dom Accommodation	1909634
	S & T	4000	03 January 08	31 January 08	T&S Dom: Food and beverages	1911634
	Incidental costs	6400	03 January 08	31 January 08	T&S Dom : Incidental Cost	1908634
	Transport	4800	03 January 08	31 January 08	T&S Dom: Without Op (sms)	1914634
	Transport	7200	03 January 08	31 January 08	T&S Dom: Without Op (own)	1913634
		77400				
	ADMINISTRATION OF LEARNER ASSESSMENT TASKS					
	Stationery	20000	01 February 08	28 February 08	Stationery & Printing	1346634
	Printing	7200	01 February 08	28 February 08	Printing & Publication	1882634
	Accommodation	55000	01 February 08	28 February 08	T&S Dom Accommodation	1909634
	S & T	4000	01 February 08	28 February 08	T&S Dom: Food and beverages	1911634
	Incidental Costs	6400	01 February 08	28 February 08	T&S Dom: Incidental Cost	1908634
	Transport	4800	01 February 08	28 February 08	T&S Dom: Without Op	1914634
	Transport	7200	01 February 08	28 February 08	T&S Dom: Without Op	1913634
	Data capturing, Coding & scoring	10000	01 February 08	28 February 08	Cons & Spec Ser: Personnel & Labour	1143634
	Catering	3000	01 February 08	28 February 08	Food Sup: Food Supplies	1300634
		117600				
	PRESENTATION OF FEEDBACK					
	Stationery	500	01 March 08	31 March 08	Stationery & Printing	1346634
	Accommodation	4400	01 March 08	31 March 08	T&S Dom: Accommodation	1909634
	Transport	4800	01 March 08	31 March 08	T&S Dom: Without Op	1914634
	Transport	7200	01 March 08	31 March 08	T&S Dom: Without Op	1913634
	S&T	2000	01 March 08	31 March 08	T&S Dom Daily Allowance	1911634
	Incidental Costs	512	01 March 08	31 March 08	T&S Dom: Incidental Cost	1908634
		19412				

GRAND TOTAL : R 1 708 816-00