

100421 Sc appropriations



education
 Lefapha la Thuto
 Onderwys Departement
 Department of Education
NORTH WEST PROVINCE

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**GENERAL AND FURTHER EDUCATION TRAINING SERVICES
 ASSESSMENT, CERTIFICATION AND ACCREDITATION**

2010/11 ANNUAL PROCUREMENT (SPENDING) PLAN

COST CENTRE NAME/DESCRIPTION: Life Skills HIV & AIDS

COST CENTRE NUMBER:		AB4		CHIEF USER/ASSET CONTROLLER: K.M. Pule		
Description of goods/services required		STD I	Submission of specification to SCM if above R200 000.00	DPC approval required (yes/no)	Estimated cost of goods/services	Date of service required
1	Salary payments for Life Skills HIV and Aids staff	A	No	No	R 571,000	1 April - 31 March 2011
Total					R 571,000	
2	Accommodation and meals for conducting peer education camps for learners	C	Yes	No	R 1,000,000	7 May -5 Sept 2010
3	Catering for advocacy workshops for APO managers, SGB members and principals	C	Yes	No	R 193,340	17 May - 16 Sept 2010
4	District support meetings (accommodation and meals)- (Cluster Child Care Coordinators, Training Coordinators)	C	Yes	No	R 95,520	May 24-28, Sep 27-30, Nov 24-30 2010, Jan 17-21 2011

5	District support meetings for Training Coordinators, Life Orientation and Life Skills Specialists (accommodation and meals)-	C	Yes	No	R	12,000	May 18, Sept 21, Nov 23 2010, Jan 31 2011
6	Service delivery campaign (Catering)	C	Yes	No	R	36,000	May 17-31, Sep 13-17, Dec 6-9 2010, Jan 24-28 2011
7	Monitoring and support	C	Yes	No	R	532,831	20 April - 31 May 2010
	Total				R	1,869,691	
8	External training: Drug abuse workshop for educator	F	No	Yes	R	515,340	19 July - 12 Nov 2010
9	External training: First aid workshops for educators	F	No	Yes	R	758,560	3-31 May 2010
10	External Training: Peer education workshops for existing facilitators	F	Yes	No	R	100,000	17 May - 5 Aug 2010
11	External Training: Peer Education workshops for new educators	F	Yes	No	R	100,000	10 Aug - 29 Oct 2010
12	External training Creating a caring school workshop for educators	F	Yes	No	R	297,000	24 May - 10 Sept 2010
13	External training: Counseling workshop for educators	F	Yes	No	R	376,965	18-28 October 2010
	External training: Peer Education for Soul Buddyz	F	Yes	No	R	427,000	17 May - 17 Sep 2010
	External training: AIDS prevention workshops for educators	F	Yes	No	R	221,600	17 Aug- 17 Sep 2010
	External training: Orange Fleshed Sweet Potatoes Training	F	Yes	No	R	199,500	May-10
	External training: Food Processing and value adding for (Community Based Organisations)	F	Yes	No	R	100,000	29 - 30 June 2010
	Total				R	3,095,965	
14	Purchasing for promotional material	D	Yes	No	R	300,000	13 April - 31 Aug

15	Purchasing of learning and teaching support material(Learning and Teaching Support Material)	D	Yes	No	R	941,019	01 July-17 Sep 2010
16	Purchasing First Aid Kits top-ups	D	Yes	No	R	1,000,000	01 July-17 Sep 2010
17	Purchasing School Shoes for Orphans and Vulnerable Children	D	Yes	Yes	R	1,500,000	14 Sep-30 Nov 2010
18	Purchasing Hygiene Items for Orphans and Vulnerable Children	D	Yes	Yes	R	2,311,025	14 Sep-30 Nov 2010
19	Purchasing School Jerseys for Orphans and Vulnerable Children	D	Yes	Yes	R	1,000,000	01 July-30 Sep 2010
20	Purchasing of Stationery	D	No	No	R	323,300	Jun-10
	Total				R	7,075,344	
	GRAND TOTAL				R	12,612,000	

RESPONSIBILITY MANAGER
(SURNAME AND INITIALS)

SIGNATURE
(RESPONSIBILITY MANAGER)

SUB PROGRAMME MANAGER
(SURNAME AND INITIALS)

SIGNATURE
(SUB PROGRAMME MANAGER)

SUB PROGRAMME MANAGER
(SURNAME AND INITIALS)

SIGNATURE
(PROGRAMME MANAGER)