Annexure E

DEPARTMENT OF BASIC EDUCATION: VOTE 14
***Kha Ri Gude* Mass Literacy Campaign**
2011/12 Financial Year

	Actual Expenditure			2011/12						
	2008/09	2009/10	2010/11	Final Allocation	Paid	Unpaid Commit-ments	Total Spent as at 30 March 2012	Balance	% Paid	EPWP Expenditure for the year
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Stipends	258 623	292 280	340 778	358 177	358 130		358 130	47	100.0	36 779
Stationery	85 757	40 262	22 831	31 131	4 199		4 199	26 932	13.5	1 735
Printing	48 475	37 188	21 651	58 719	43 224	15 493	58 717	2	73.6	3 064
Distriburion	17 579	34 159	35 527	42 354	42 353		42 353	1	100.0	1 816
Training	7 629	3 504	4 425	5 182	5 179		5 179	3	99.9	366
Material development and personnel related cost	2 938	54	120	21	20		20	1	95.2	
Advocacy and Advertisements	506	38	42	3 024	1 757	1 267	3 024		58.1	
Bank Charges	533	786	973	926	925		925	1	99.9	
Monitoring, Evaluation, Quality Control and Research	97	105	2 418	2 325	2 324		2 324	1	100.0	
Software cost	1 000									
Subtotal Literacy Campaign Budget	**423 137**	**408 376**	**428 765**	**501 859**	**458 111**	**16 760**	**474 871**	**26 988**	**91.3**	**43 760**
Administration Fee	**28 266**	**28 338**	31 673	**32 400**	32 400		**32 400**		100.0	
Total Literacy Campaign Budget	**451 403**	**436 714**	**460 438**	**534 259**	**490 511**	**16 760**	**507 271**	**26 988**	**91.8**	**43 760**
Kha Ri Gude Unit										
Compensation of Employees	3 766	5 373	5 841	5 666	5 661		5 661	5	99.9	
Goods and Services	438	1 085	427	1 408	1 389		1 389	19	98.7	
Capital expenditure	1 379	7	55	40	24	15	39	1	60.0	
Total Kha Ri Gude Unit	**5 583**	**6 465**	**6 323**	**7 114**	**7 074**	**15**	**7 089**	**25**	**99.4**	
Total	**456 986**	**443 179**	**466 761**	**541 373**	**497 585**	**16 775**	**514 360**	**27 013**	**91.9**	**43 760**
Total Allocation	**457 000**	**443 194**	**468 302**	**541 373**						**43 761**
Balance	**14**	**15**	**1 541**					**43 788**		**1**
Funds rolled over to 2011/12 /to be rolled over to 2012/13			**1 530**					**43 707**		
Unspent Balance	**14**	**15**	**11**					**81**		**100.0%**

Please note that EPWP expenditure is included in the total spend amount