

Kha Ri Gude Literacy Campaign

DEPARTMENT OF SOCIAL
DEVELOPMENT

7 FEBRUARY 2013



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Purpose

To discuss partnerships between the DBE and DSD on the implementation of quality ECD – pre Grade R programmes.



What makes it work?

- Call centres to deal with different kinds of problems
- Linking with other structures especially CDWs
- Linking with other government departments
- Economies of scale keep costs low for sustainability
- Using local resources, venues etc.
- Good pre-research and knowledge of target groups



Aims of the campaign

- To teach people to read and write in mother tongue.
- To use spoken English.
- To develop a basic number concept and apply arithmetic operations to everyday contexts
- To achieve an equivalence of Gr 3 of the schooling system.

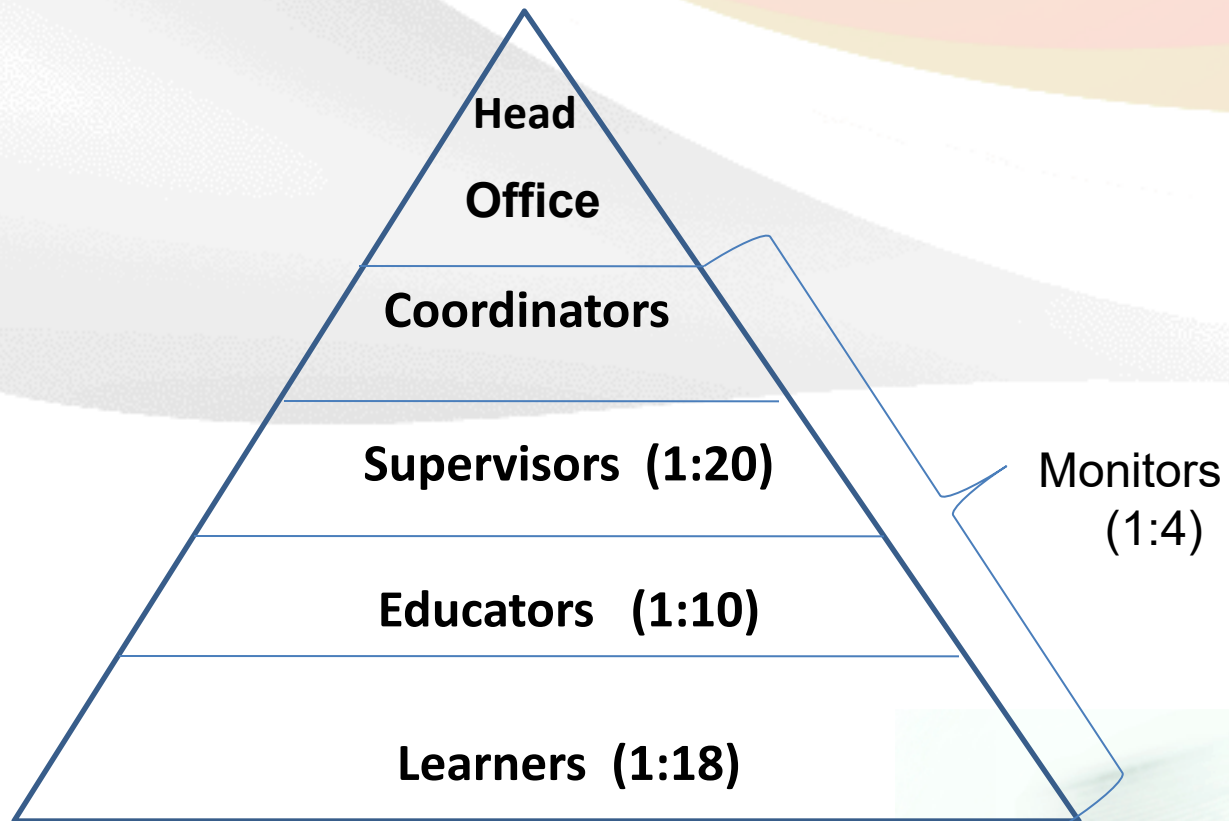


ROLES AND RESPONSIBILITIES

AT NATIONAL LEVEL	Responsibilities
1. Ensuring recruitment of monitors and coordinators	Plan, Coordinate, Oversee & Report on the Campaign
2. Ensures the recruitment of Supervisors and Volunteer Educators	Implements the Programme
3. Ensures the recruitment of learners across the country	



OPERATIONAL STRUCTURE



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HOW DO WE ROLL THAT OUT?

Setting-up Phase: January – May

- Advocacy
- Recruitment
- Update LTSM
- Procure LTSM
- Distribute LTSM
- Train Volunteers
- Secure Teaching / Learning Spaces

Teaching / Learning Phase: June - November

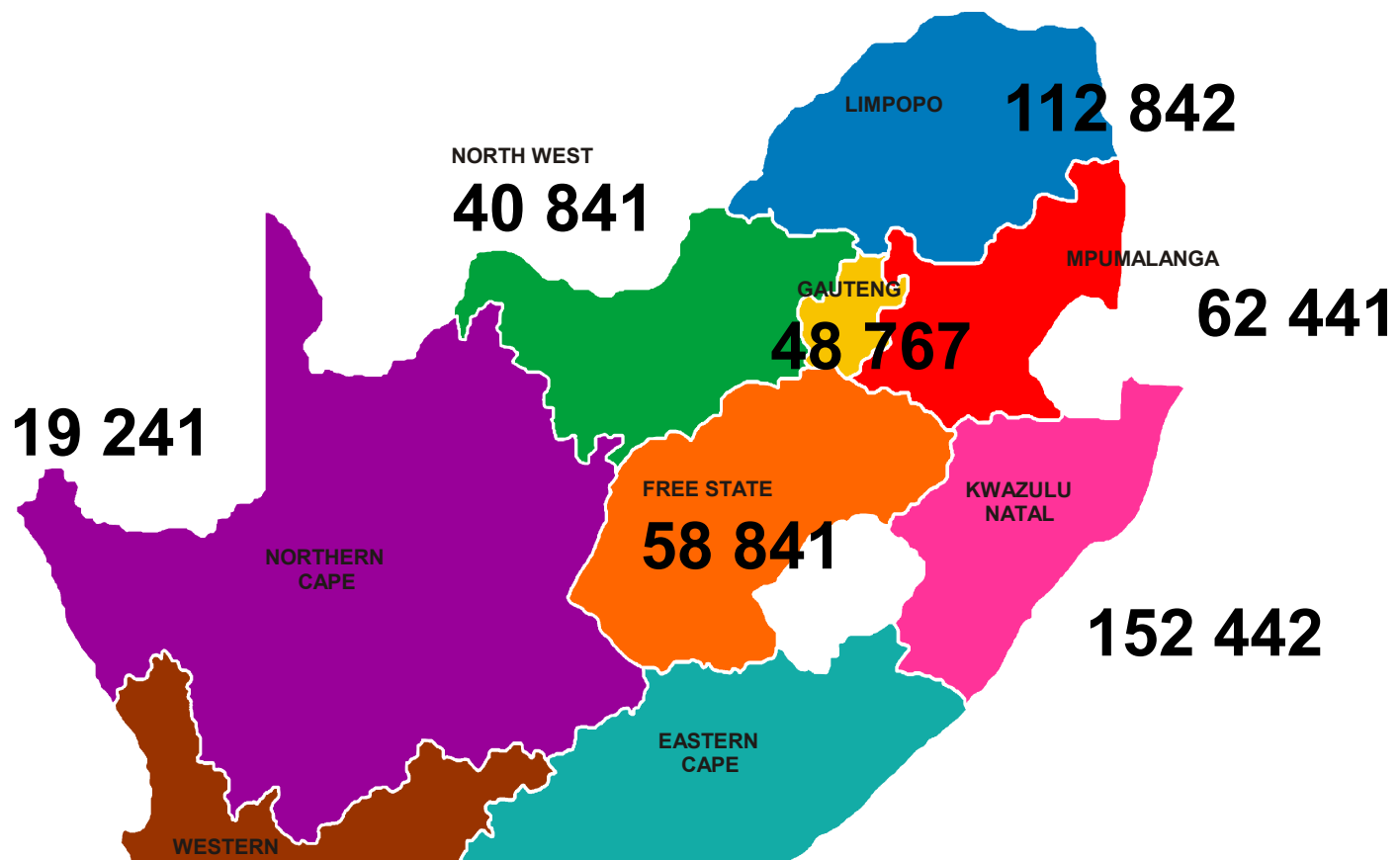
- Conduct classes
- Assess Learners
- Monitor Learning Sites
- Collect Process & dispatch Admin documents

Completion Phase: Dec – March

- Moderate LAPs (Regional)
- Collect & Dispatch LAPS for storage
- Moderate LAPs (SAQA)



The 2012 Learners per province



WHAT ARE Budget Allocations

Actual				Voted Funds	MTEF		
2008/ 09	2009/ 10	2010/ 11	2011/ 12	2012/ 13	2013/ 14	2014/ 15	2015/ 16
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
457 000	443 194	468 302	541 373	572 397	608 773	644 743	674 401



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Programme Expenditure

Kha Ri Dude Unit in DBE	Actual Expenditure			
	2008/9	2009/10	2010/11	2011/12
	R	R	R	R
Compensation of Employees	3 765 546	5 372 941	5 840 802	5 660 774
Goods & Services	438 019	1 085 046	426 405	1 430 113
Capital Expenditure	1 379 283	6 850	55 318	23 822
TOTAL	5 582 848	6 464 837	6 322 525	7 114 709
% Total Budget				



Programme Expenditure

Kha Ri Gude Field Operations	Actual Expenditure			
	2008/9	2009/10	2010/11	2011/12
	R'000	R'000	R'000	R'000
Stipends	258 623	292 281	342 864	358 234
Stationery	85 757	40 262	22 831	4 199
Printing	46 379	36 978	21 650	43 225
Distribution	17 579	34 159	35 527	42 353
Training	7 628	3 505	4 425	5 510
Other	7 171	1 195	1 468	4 690
TOTAL	423 137	408 380	428 765	458 211
% Total Budget				



Programme Expenditure

Outsourced Component (Service Provider)	Actual Expenditure			
	2008/9	2009/10	2010/11	2011/12
	R	R	R	R
Administration Fees	28 265 763	28 337 929	31 673 297	32 012 914
% Total Budget				



CAMPAIGN'S TARGETS AND OUTCOMES

1. The Campaign's Outcomes are two pronged:

1.1 Quantitative

To be understood in the context of EFA.

Reduction of the illiteracy rate by 50% by 2015

1.2 Qualitative

To be understood in the context of empowering individuals, thus improving the skills base of the country.

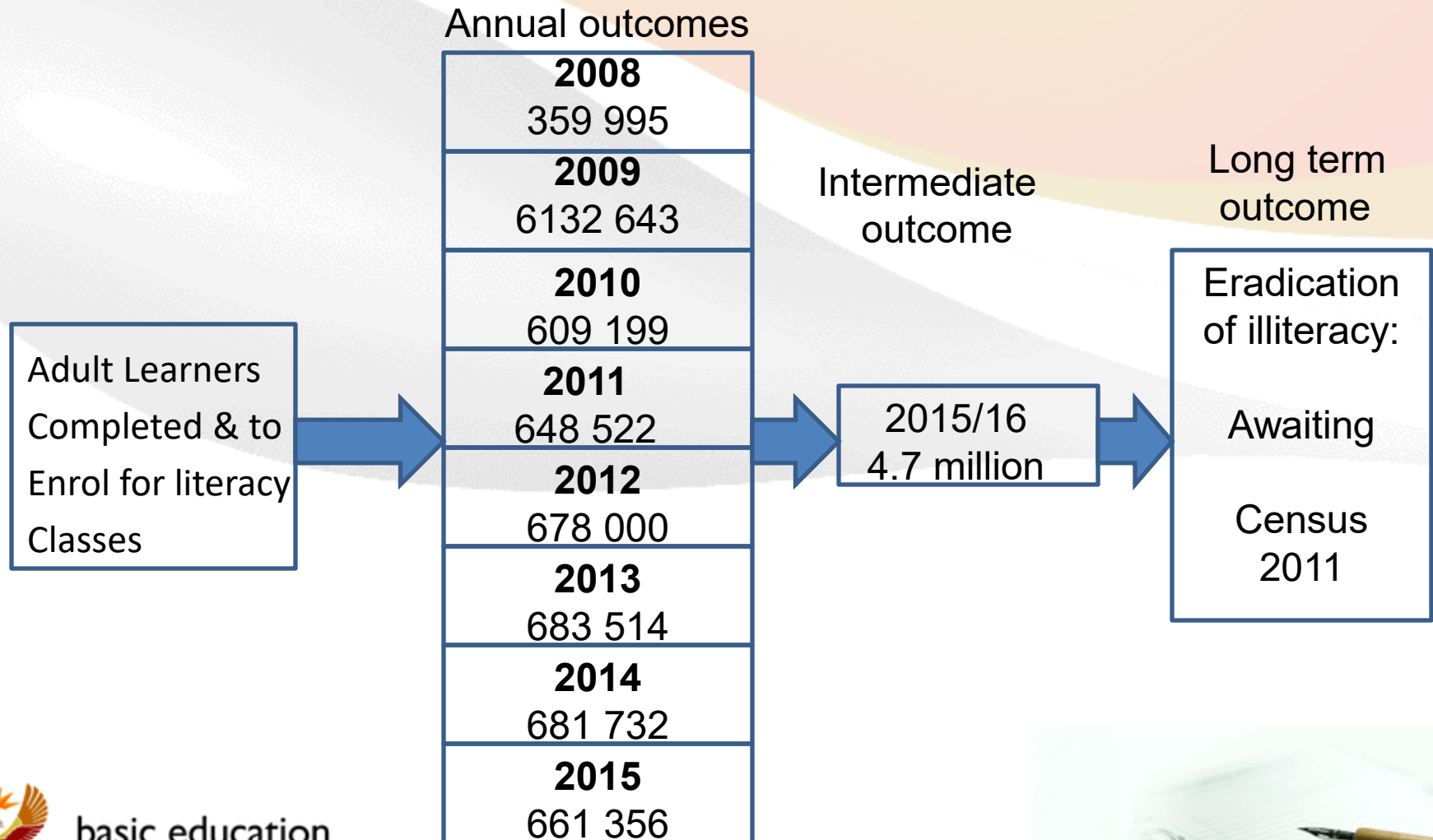


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Quantitative Campaign Outcomes: Achieved & Outstanding

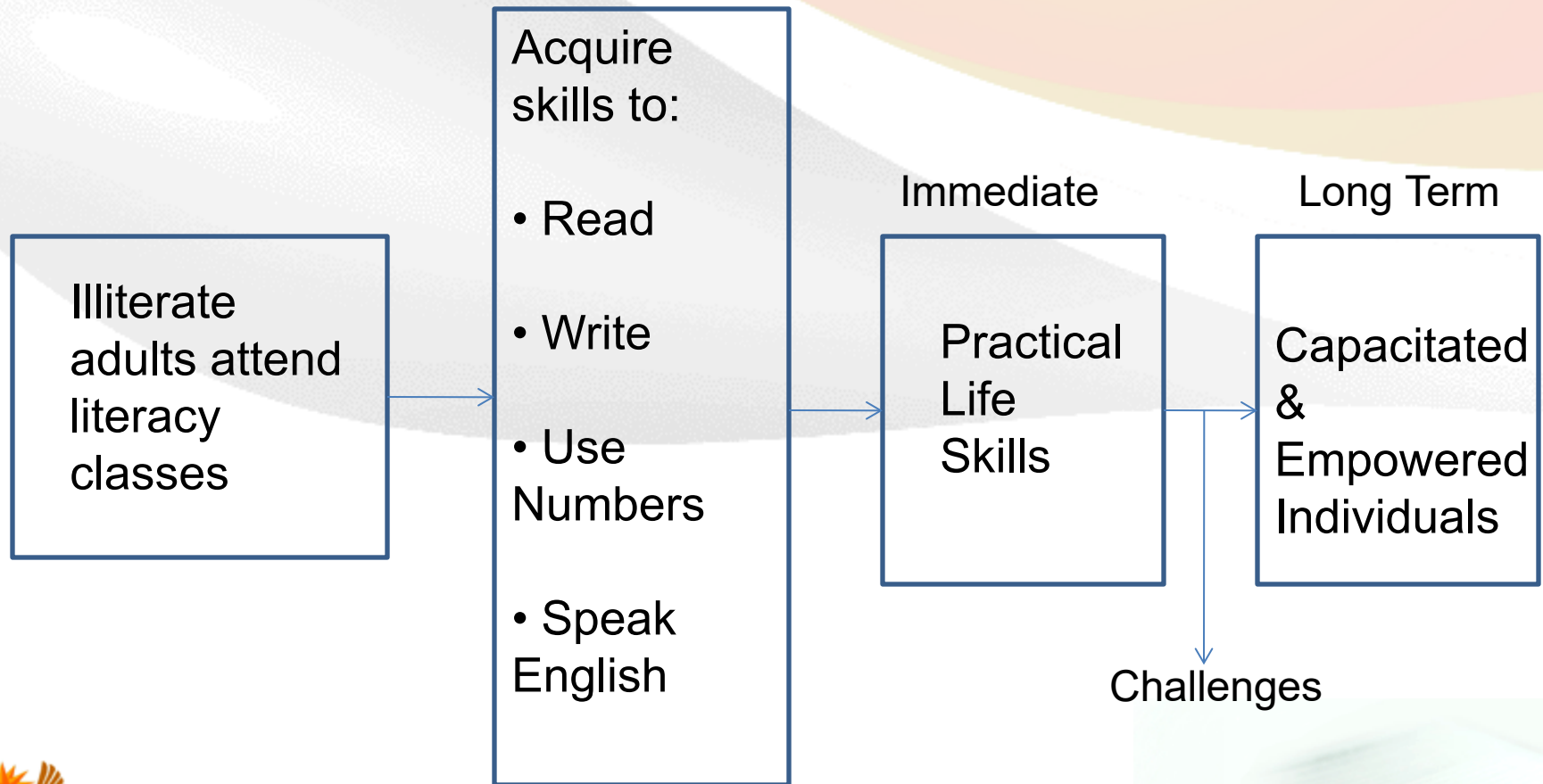


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Qualitative Programme Outcomes: Learner Outcomes



KHA RI GUDE & POVERTY ALLEVIATION

- The Campaign was enlisted as part of the Expanded Public Works Programme (EPWP) in 2011 because of its capacity to create short term work opportunities for the unemployed.
- EPWP targets, budgets and expenditure are discussed hereunder.



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EPWP Targets

	2011			2012		
	KRG Baseline	EPWP	Baseline + EPWP	KRG Baseline	EPWP	Baseline + EPWP
W/O	31 695	4 345	36 040	32 882	4910	37 792
FTE's	11 350	1 557	12 907	11 731	1 760	13491



EPWP INCENTIVE GRANT ALLOCATIONS

2011/12	2012/13
R	R
43 981 000	51 511 000



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EPWP EXPENDITURE

Total	2011/12				2012/13			
	Allocati on	Actual Expend iture	Deviati ons	Percent age of budget	Allocati on	Actual 28 Aug 2012	Deviati ons	Percent age spent
	R'000	R'000	R'000	%	R'000	R'000	R'000	%
Stipends	37 000	36 780	220	99.4%	41 955	970 250	40 984 750	2.3%
Stationery	1 735	1 735		100%	4 044	4 044		100.0%
Printing	3 064	3 064		100.0%	4 082	3 852	230	94.4%
Distribution	1 816	1 816		100.0%	930	930		100.0%
Training Catering	347	347		100.0%	472		472	0.0%
Other Training	19	19		100.0%	28 000	27 735	265	99.1%
Total	43 981	43 761	220	99.5%	51 511	9 824	41 687	19.1%



Volunteer Stipends

	Actual				Current	MTEF		
Volunteers	2008	2009	2010	2011	2012	2013	2014	2015
Monitor			5 100	5 300	5 500	5 700	5 900	6100
Coordinators	5 000	5 000	5 100	5 300	5 500	5 700	5 900	6 100
Supervisors	2 300	2 300	2 400	2 500	2 600	2 700	2 800	2 900
Educators	1 200	1 200	1 300	1 350	1 400	1 450	1 500	1 550
Helpers		800	900	950	970	990	1 010	1 030



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OVERALL VOLUNTEER STIPENDS PAID AND ANTICIPATED

Actual				Current	MTEF		
2008	2009	2010	2011	2012	2013	2014	2015
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
258 663	292 281	342 864	358 234	405 209	417 991	436 196	440 491



WHAT HAS BEEN ACHIEVED?

AND WHAT DO WE ENVISAGE?

	Actual				Current	MTEF		
	2008	2009	2010	2011	2012	2013	2014	2015
Volunteers								
Monitor			37	38	44	44	44	44
Coordinators	154	197	186	190	194	194	194	194
Supervisors	3 316	3 696	3 480	3 619	3 600	3 767	3 860	3 858
Educators	30 583	37 243	33 602	38 636	38 110	37 424	37 813	36 697
Helpers		108	121	146	322	322	322	322
TOTAL	34 053	41 244	37 426	42 629	42 270	41 751	42 233	41 115



THANK YOU



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