

2007/08 TO 2014/15 FINANCIAL YEAR

Kha Ri Gude Mass Literacy Campaign	Actual					Voted funds	MTEF	
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of Employees	2 314	3 766	5 373	5 841	5 661	6 643	7 009	7 428
Unit other	836	1 817	1 088	481	1 454	3 547	3 742	3 967
Unit budget	3 150	5 583	6 461	6 322	7 115	10 190	10 751	11 395
Campaign budget	13 956	451 403	436 718	460 438	490 224	562 207	598 022	633 348
Stipends		258 623	292 281	342 864	358 234	402 740	423 935	444 734
Stationery	110	85 757	40 262	22 831	4 199	34 639	38 845	42 652
Printing	6 711	46 379	36 978	21 650	43 225	32 100	35 579	39 445
Distribution	3	17 579	34 159	35 527	42 353	35 184	37 487	39 417
Training	940	7 628	3 505	4 425	5 144	7 334	7 825	7 926
Other	5 357	7 171	1 195	1 468	5 056	11 443	13 100	14 282
Admin fee	835	28 266	28 338	31 673	32 013	38 767	41 251	44 892
TOTAL	17 106	456 986	443 179	466 760	497 339	572 397	608 773	644 743
Allocation	20 000	457 000	443 194	468 302	496 082	520 886	549 535	577 012
Targets [excluding EPWP]								
Learner Numbers		360 000	613 643	609 199	594 000	619 200	626 400	622 800
VE		30 583	37 243	33 602	33 000	34 400	34 800	34 600
Sup		3 316	3 696	3 480	3 300	3 440	3 480	3 460
Total Sup and VE		33 899	40 939	37 082	36 300	37 840	38 280	38 060
Coordinator Numbers		154	197	186	167	174	176	175
Helpers			108	121	119	119	119	119
Stipend Amounts								
Master Trainers		5 000	5 000	5 100	5 300	5 500	5 700	5 900
Supervisors		2 300	2 300	2 400	2 500	2 600	2 700	2 800
VE's		1 200	1 200	1 300	1 350	1 400	1 450	1 500
Helpers			800	900	950	970	990	1 100
Per capita								
Variable rate per learner		1 271	689	773	806	841	877	926
Revised numbers [including EPWP]								
Allocation	20 000	457 000	443 194	468 149	541 593	572 397	608 773	644 743
Targets								
Learner Numbers		360 000	613 643	609 199	660 924	677 898	687 528	692 604
VE		30 583	37 243	33 602	38 636	37 661	38 196	38 478
Sup		3 316	3 696	3 480	3 619	3 600	3 700	3 800
Total Sup and VE		33 899	40 939	37 082	42 255	41 577	41 909	42 242
Coordinator Numbers		154	197	186	190	194	194	194
Helpers			108	121	146	322	322	322
Monitors				37	38	44	44	44
Stipend Amounts								
Master Trainers		5 000	5 000	5 100	5 300	5 500	5 700	5 900
Supervisors		2 300	2 300	2 400	2 500	2 600	2 700	2 800
VE's		1 200	1 200	1 300	1 350	1 400	1 450	1 500
Helpers			800	900	950	970	990	1 100
Per capita								
Variable rate per learner		1 271	689	773	800	844	885	931