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	Adjustments Estimate	Paid	Unpaid Commit-ments	Total Spent as at 29 February 2012	Balance	% Spent	EPWP Expenditure to date
	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	368 883	311 195	411	311 606	**57 277**	84.5	27 974
Stationery	85 757	40 262	22 831	14 273	8 662		8 662	**5 611**	60.7	1 735
Printing	48 475	37 188	21 651	59 898	26 767	1	26 768	**33 130**	44.7	3 064
Distriburion	17 579	34 159	35 527	43 846	38 804	968	39 772	**4 074**	90.7	1 816
Training	7 629	3 504	4 425	5 650	4 966	40	5 006	**644**	88.6	366
Material development and personnel related cost	2 938	54	120	70	18		18	**52**	25.7	
Advocacy and Advertisements	506	38	42	3 231	1 408	1	1 409	**1 822**	43.6	
Bank Charges	533	786	973	1 100	864		864	**236**	78.5	
Monitoring, Evaluation, Quality Control and Research	97	105	2 418	2 509	2 136	141	2 277	**232**	90.8	
Software cost	1 000									
Subtotal Literacy Campaign Budget	**423 137**	**408 376**	**428 765**	**499 460**	**394 820**	**1 562**	**396 382**	**103 078**	**79.4**	**34 955**
Administration Fee	**28 266**	**28 338**	31 673	**35 000**	24 590		**24 590**	**10 410**	70.3	
Total Literacy Campaign Budget	**451 403**	**436 714**	**460 438**	**534 460**	**419 410**	**1 562**	**420 972**	**109 263**	**78.8**	**34 955**
Kha Ri Gude Unit										
Compensation of Employees	3 766	5 373	5 841	5 717	5 051		5 051	**666**	88.4	
Goods and Services	438	1 085	427	1 403	628		628	**775**	44.8	
Capital expenditure	1 379	7	55	13	7		7	**6**	53.8	
Total Kha Ri Gude Unit	**5 583**	**6 465**	**6 323**	**7 133**	**5 686**		**5 686**	**4 142**	**79.7**	
Total	**456 986**	**443 179**	**466 761**	**541 593**	**425 096**	**1 562**	**426 658**	**113 405**	**78.8**	**34 955**
Total Allocation	**457 000**	**443 194**	**468 302**	**541 593**						**43 981**
Balance	**14**	**15**	**1 541**							**9 026**
Funds rolled over to 2011/12			**1 530**							
Unspent Balance	**14**	**15**	**11**							**79.5%**

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