

DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT

FREE STATE REPORT

BY: M QABATHE

MEC: AGRICULTURE AND RURAL DEVELOPMENT

21 MAY 2013



- 2012/13 FINANCIAL YEAR GRANTS EXPENDITURE
- ILIMA/LETSEMA PERFORMANCE AT 31 MARCH 2013
- ILIMA/LETSEMA EXPENDITURE TREND
- BENEFICIARIES SUPPORTED
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- CASP EXPENDITURE TREND
- CASP PLANNED AND COMPLETED PROJECTS
- BENEFICIARIES SUPPORTED
- FARMERS SUPPORTED IN Q4
- JOBS CREATED Q4
- EXTENSION RECOVERY PLAN



2012/13 FINANCIAL YEAR GRANTS EXPENDITURE

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Grants	Actual Budget (R'000)	Actual expenditure (R'000)	% Spent
1. Comprehensive Agricultural Support Programme (College, Projects & Training (Mentorship))	126,829	126,652	99.9%
• Glen College	4,593	4,593	100%
• Training (Mentorship)	5,506	5,299	96.2%
• ERP	25,179	23,858	94.8%
2. Ilima/Letsema Project grant	54,600	54,600	100%
3. Disaster Relief	12,000	12,273	101%
Total			100 %

PROJECT PERFORMANCE

ILIMA/LETSEMA



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ILIMA/LETSEMA PERFORMANCE AT 31 MARCH 2013

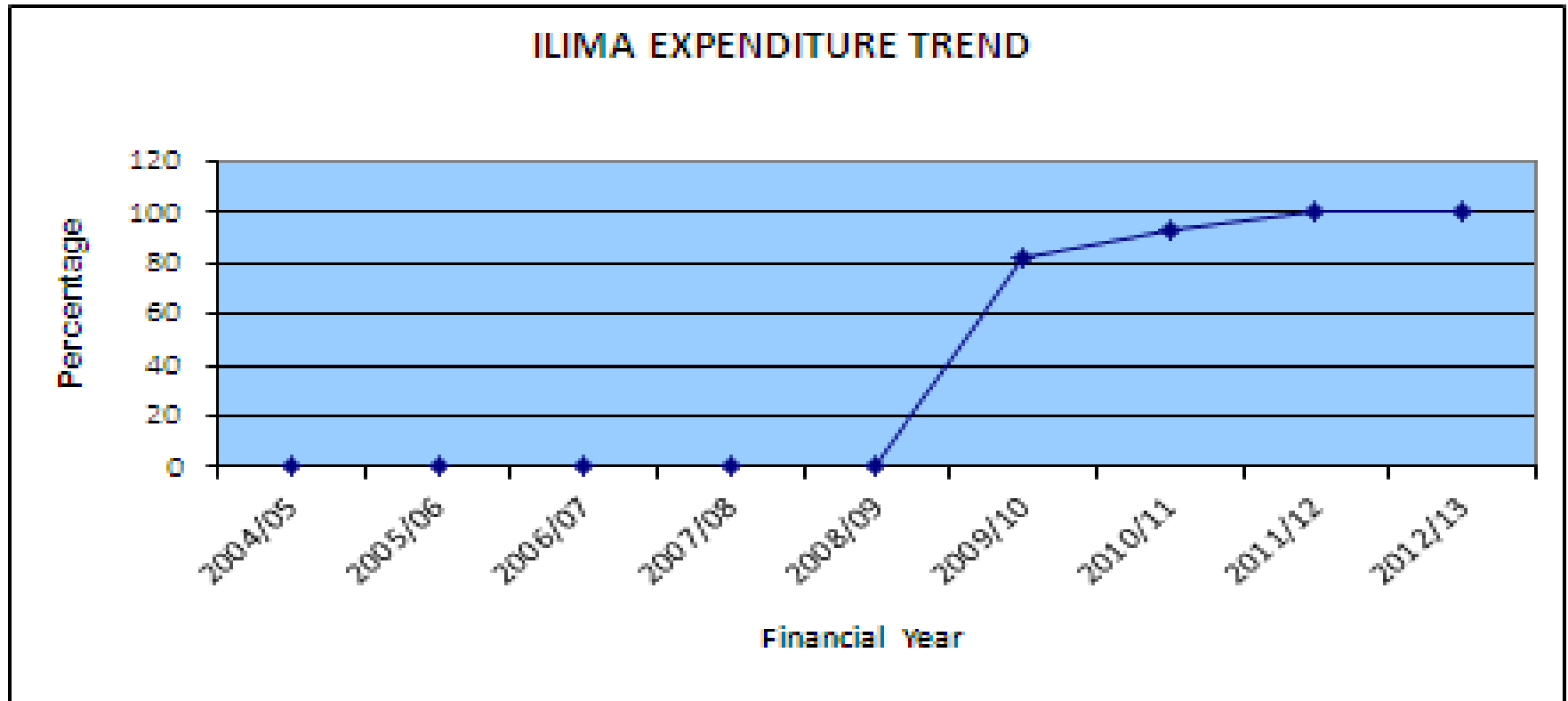
Division of Revenue Act, 2012 (Act No. 5 of 2012)	Provincial Roll-overs	Total Available	Expenditure R000	% Transferred of national allocation	% Actual payments of total available
54,600	-	54,600	54,530	54,600	99.9%



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ILIMA/LETSEMA EXPENDITURE TREND



BENEFICIARIES SUPPORTED

Targeted Beneficiaries	Supported Beneficiaries (from completed projects)	Adult		Youth		Total	Disabled		
		Male	Female	Male	Female		Male	Female	Total
714	652	258	227	88	79	652	38	24	62



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FARMERS SUPPORTED

Category of Farmers	Farmers Supported	Hectares Planted/Category
Subsistence	282	23
Smallholder	190	1348
Black commercial	10	270
TOTAL	482	1641



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JOBS CREATED

Employee		Total	Permanent		Total	Temporary/ Seasonal		Total
Male	Female		Male	Female		Male	Female	
113	30	143	3	1	4	110	29	139



FOOD SECURITY PROGRAMMES

PROGRAMME	HOUSEHOLDS	SCHOOL	COMMUNITY
Mohoma Mobung	3389	51	0



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VERGEZOCHT HO PROCESSING PLANT¹¹



The total investment from the Department was R2.5 Million-20% equity share for the workers.



WAYA-WAYA LAYERS¹²

Supported with R1.785 mil for production inputs (6750 layers plus feed). The members have established a veg garden and are self-employed and created four temporary jobs.



LEJWELEPUTSWA: BRANDFORT DORPER INTERNATIONAL

Before: Twelve (14) permanent job opportunities were created.



PLANCIOUS LIVESTOCK

R2.5 Million to purchase 275 Ewes which are currently lambing and 33 Bonsmara beef cattle which have all calved.



XHARIEP OSTRICH PROJECTS

INFRASTRUCTURE FOR OSTRICHES



**R1.5 FOR PRODUCTION INPUTS
(OSTRICHES & EGGS)**



Project Performance HIGHLIGHTS

COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME (CASP)



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CASP GRANT SINCE INCEPTION

Year	Budget (R'000)	Expenditure (R'000)	% Spend	Projects	Beneficiaries
2004/05	16,870	1495	9	14	419
2005/06	36,463	36,463	100	49	1318
2006/07	25,306	25306	100	34	1099
2007/08	38,084	38083	100	162	3440
2008/09	56,063	47975	86	208	3026
2009/10	65,659	61514	94	106	1675
2010/11	75,772	64754	95	64	1410
2011/12	106,372	106102	100	63	1560
2012/13	126,829	126,647	99.9	36	1874
TOTAL					

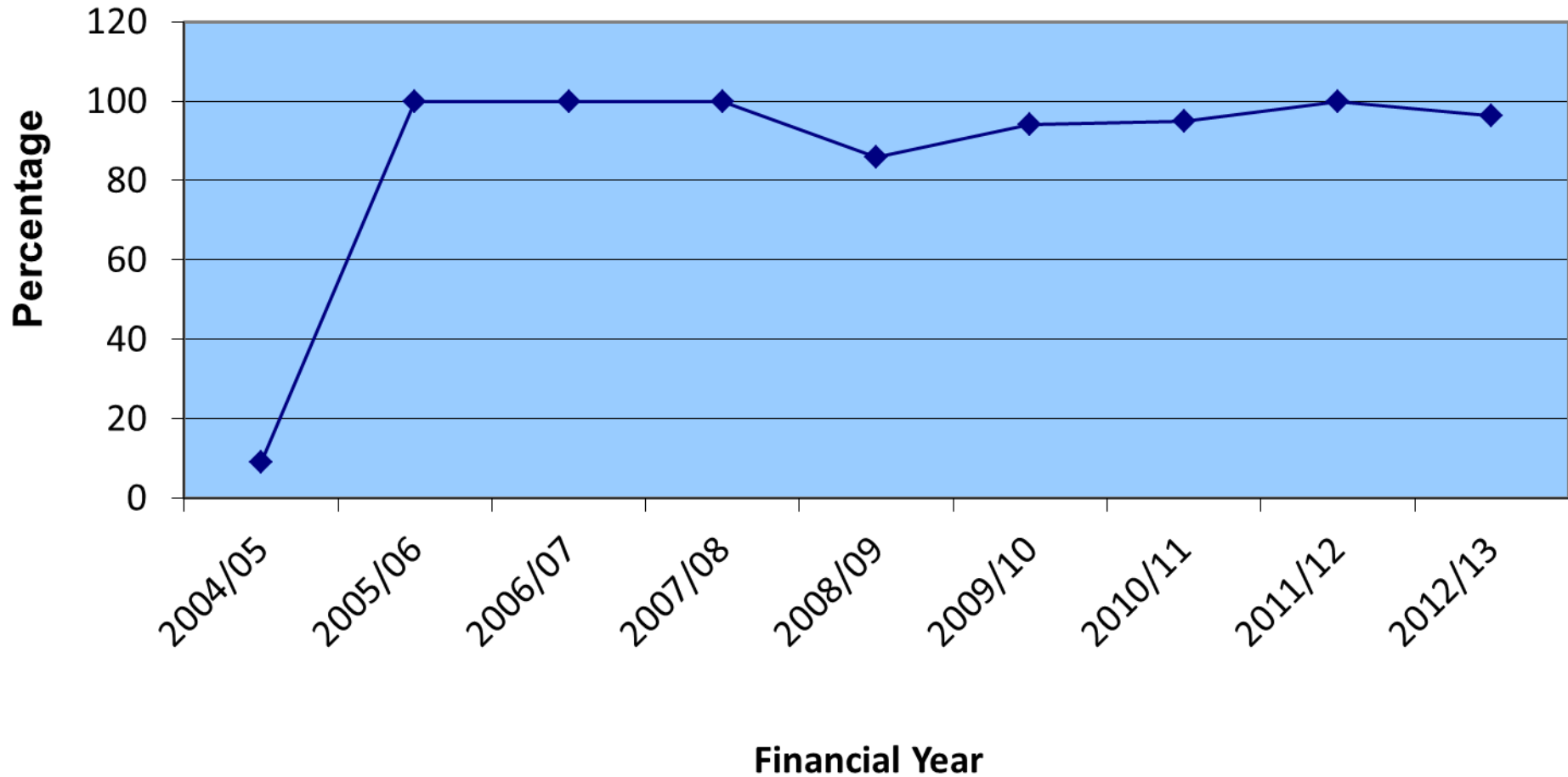


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CASP EXPENDITURE TREND

CASP EXPENDITURE TREND



CASP PLANNED AND COMPLETED PROJECTS

PLANNED ROJECTS	TOTAL COMPLETED	PROJECTS INITIATED	PROJECTS ON 50-99%
36	32	36	4



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BENEFICIARIES SUPPORTED

Targeted Beneficiaries	Supported Beneficiaries (from projects in progress and completed)	Adult		Total	Youth		Total	Disabled		Total
		Male	Female		Male	Female		Male	Female	
2089	1288	689	599	1288	271	256	527	39	24	63



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FARMERS SUPPORTED IN Q4

CATEGORIES OF FARMERS	FS
SMALLHOLDER	162
SUBSISTENCE	156
BLACK COMMERCIAL	4
TOTALS	322



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JOBS CREATED Q4

WORKERS		TOTAL	PERMANENT		TOTAL	TEMPORARY/		TOTAL
MALE	FEMALE		MALE	FEMALE		MALE	FEMALE	
0	0	0	0	0	0	10	50	60

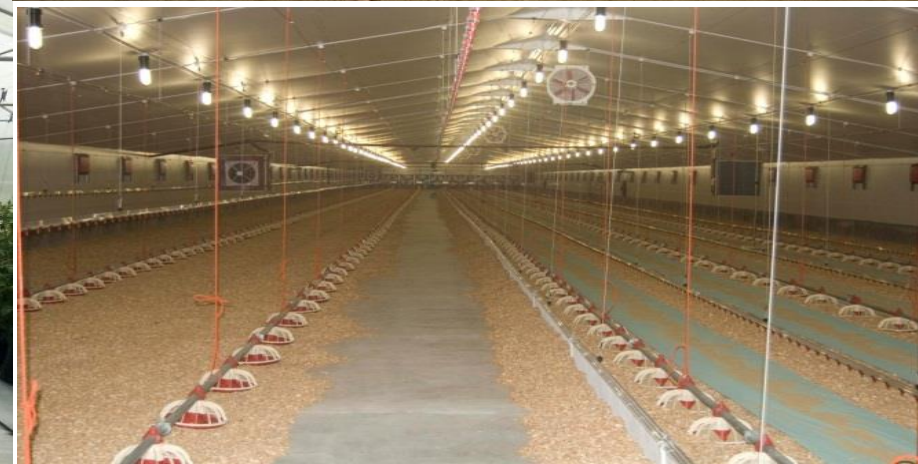


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TWEELING VEGETABLE & BROILER ²³

10 TUNNELS AND 4 BROILER HOUSES (40000 CHICKS)



XHARIEP FISH TANKS²⁴

To ensure that the Gariep Fish Hatchery fulfil its mandate effectively the department has initiated 6 Fish projects with the capacity of 78 fish tanks for production of fingerlings and processing in the following towns Springfontein (13), Koffiefontein (Gotswametsing) (13), Bethulie (13), Petrusburg (13), Zastron (13) and Fauresmith (13). Of which the constructions is the final stages at Petrusburg, Zastron & Fauresmith. The department will further construct the Fish Processing plant at Gariep to the value R11 million to complete the value chain. The construction of the 6 fish projects has created 29 jobs.

KOFFIEFONTEIN SOLAR AND WIND POWER INSTALLATION



XHARIEP IRRIGATION



AGANANG PUMPHOUSE



EXTENSION RECOVERY PLAN



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ROAD MAP

- **ERP BUDGET PER PILLAR IN PROVINCE**
- **ERP IMPACT ON RECRUITMENT (2008 – 2013)**
- **UPGRADING OF QUALIFICATION**



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ERP BUDGET PER PILLAR IN PROVINCE

ERP GAZETTED Allocation	BREAKDOWN PER PILLAR / SELECTED RANGE					% Allocation
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Pillar 5	
	Accountability and Visibility	Profession and Image	Recruitment	Re Skilling and Reorientation	ICT Infrastructure	
	(3 – 10%)	(2 – 10%)	(45-55%)	(5 – 8%)	(3-32%)	
R'000	R'000	R'000	R'000	R'000	R'000	
25,179	755	504	13,848	2,014	8,057	
23,892,508	574,576	535,115	15,969,569	382,748	6,430,500	94.89



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ERP IMPACT ON RECRUITMENT (2008 – 2013)

PROVINCE	STATUS IN 2007	ERP RECRUITED 2008/9 to 2011/12	STATUS AT END 2011/12 and BASELINE for 2012/13	TARGET for 2012/13	RECRUITED in Q1 to Q3 of 2012/13	RECRUITED IN Q4	Total Recruited to date
Free State	70	54	124	3	0	0	0
TOTAL							

UPGRADING OF QUALIFICATION

TARGETED NUMBER OF PERSONNEL FOR QUALIFICATION UPGRADING	NUMBER OF PERSONNEL REGISTERED FOR QUALIFICATION UPGRADING	NAME OF QUALIFICATION
6	21	13 B-Tech, 5 Hons, 1 M-SA



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FARMER TRAINING



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CASP TRAINING PERFORMANCE (FARMERS TRAINED)

Q4		Total	Beneficiaries Trained			
Credit Bearing Training	Non-Credit Bearing Training		M	F	Y	D
259	0	259	145	114	101	0



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FARMERS TRAINED IN 2012/13

Beneficiaries Trained				Total
Q1	Q2	Q3	Q4	
0	1,446	1,036	259	2,741

COLLEGE

GLEN AGRICULTURE TRAINING INSTITUTE



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COLLEGE ALLOCATION

Colleges	Allocation	BREAKDOWN PER DELIVERABLE / OUTPUTS				
		Improvement of infrastructure and facilities	Ensuring learning programmes accreditation and quality assurance	Re-orientation and retraining of academic staff	Establishing and strengthening governance	Curricula review and provision of ICT and other resources
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Glen	4 593	3 493	300	100	0	700



SPENDING OF CASP ALLOCATION REVITALISATION OF GLEN COLLEGE

Potato sorter and washer



Hydroponics tunnels



SPENDING OF CASP ALLOCATION REVITALISATION OF GLEN COLLEGE

Exam room furniture



Kitchen equipment





07/01/2008



07/01/2008



08/01/2008

THANK YOU



07/01/2008



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