13/05/21 SC Approp

ONAL REPORTING: AGRICULTURE GRANTS

nditure until the end of March 2013 for the 2012/13 financial year.

artment		Grant	2012/13 DORA	Total Gazetted	Total - National Allocation	Spent by Province April	Spent by Province May	Spent by Province June	Spent by Province July	Spent by Province August	Spent by Province September
GRICULTURE		**Ilima Letsema**									
	1	Agri Support	**1 505 760**	1 505 760	1 505 760	0	0	0	0	165 760	0
	2	Dorper International	**600 000**	600 000	600 000	0	0	0	600 000	0	0
	3	Fezile Dabi Production Inputs	**1 000 000**	1 000 000	1 000 000			0	0	0	0
	4	Ficksburg Fruit Production	**600 000**	600 000	600 000	0	0	0	0	0	0
	5	Lejweleputswa Production Inputs	**1 000 000**	1 000 000	1 000 000	0	0	0	0	0	0
	6	Lejweleputswa Vegetable Packaging	**500 000**	500 000	500 000	0	0	0	0	0	0
	7	Lejweleputswa Vegetables	**850 000**	850 000	850 000	0	0	0	0	0	0
	8	Mafube Shearing Shed	**300 000**	300 000	300 000	0	0	0	0	0	0
	9	Mangaung Livestock	**2 500 000**	2 500 000	2 500 000	0	0	0	0	0	0
	10	Masizakhe	**3 000 000**	3 000 000	3 000 000			0	0	0	0
	11	Project Planning & Design Fee	-	-	-	0	91 500	0	0	0	0
	12	Monitoring & Evaluation	**321 135**	321 135	321 135	0	103 714	0	0	22 842	0
	13	Plancius	**2 500 000**	2 500 000	2 500 000	0	0	0	0	0	0
	14	Senekal Vegetables	**1 000 000**	1 000 000	1 000 000	0	0	0	0	0	0
	15	Thabo Mofuntsyane Production Inputs	**5 343 000**	5 343 000	5 343 000			0	0	0	0
	16	Thabo Mofutsyane Beef Production	**800 000**	800 000	800 000	0	0	0	0	0	0
	17	Thembeni	**500 000**	500 000	500 000	0	0	0	0	0	0
	18	Tweeling Hatchery	**2 898 918**	2 898 918	2 898 918	0	0	0	0	0	0
	19	Tweeling Vegetable Project	**800 000**	800 000	800 000	0	0	0	0	0	0
	20	Viljoenskroon Maize Milling	**500 000**	500 000	500 000	0	0	0	0	0	0
	21	Vrede Pig Project	**400 000**	400 000	400 000	0	0	0	0	0	0
	22	Warden Pig Project	**650 000**	650 000	650 000	0	0	0	0	0	0
	23	World Food Day	**1 570 000**	1 570 000	1 570 000	0	0	0	0	0	0
	24	Xhariep Feed Production Plant	**606 100**	606 100	606 100	0	0	0	0	0	0
	25	Xhariep Irrigation	**1 000 000**	1 000 000	1 000 000	0	35 910	33 915	0	0	0
	26	Xhariep Livestock Development	**1 500 000**	1 500 000	1 500 000	0	0	0	0	0	1 004 786
	27	Xhariep Ostrich Production	**1 200 000**	1 200 000	1 200 000	0	0	109 816	0	0	0
	28	Xhariep Wool Production	**40 000**	40 000	40 000	0	0	0	0	0	0
	29	Zero Hunger	**4 394 982**	4 394 982	4 394 982	0	0	25 640	0	0	0
	30	Xhariep Fish	**1 000 000**	1 000 000	1 000 000	0	0	0	0	0	0
	31	YARD/WARD	**998 000**	998 000	998 000	0	0	1 000 000	0	0	0
	32	Mechanisation	**1 993 865**	1 993 865	1 993 865	0	0	0	0	0	0
	33	Female Enterpreneur support	**6 458 000**	6 458 000	6 458 000	0	0	0	0	0	0
	34	Foxhill	**1 002 000**	1 002 000	1 002 000	0	0	0	0	0	0
	35	Fezile Dabi Poultry production	**2 382 791**	2 382 791	2 382 791	0	0	0	0	0	0
	36	Food Security	**2 885 449**	2 885 449	2 885 449	0	0	0	0	0	0
		Setsoto Integrated Projects	-	-	-	0	0	0	0	0	0
	37	Lejweleputswa grain production									
	38	Vrede Dairy Farm									
			54600000		**54600000**	0	231 124	1 169 371	600 000	188 602	1 004 786
							231 124	1 400 495	2 000 495	2 189 097	3 193 883
Total											

Spent by Province	Spent by Province	Spent by Province	Spent by Province	Spent by Province	Spent by Province	Spent by Province	Projection	Spent & Projection	Percentage Spent
October	November	December	January	February	March	Total	Total	Total	
915 186	0	127 173	92 717	0	821 866	**2122703**		**2 122 703**	**141%**
0	0	0	0	0	0	**600000**		**600 000**	**100%**
0	0	0	138 490	295 311	388 135	**821936**		**821 936**	**82%**
0	272 862	0	0	0	293 975	**566837**		**566 837**	**94%**
0	336 670	0	0	0	435 931	**772601**		**772 601**	**77%**
0	0	270 000	0	0	230 000	**500000**		**500 000**	**100%**
137 940	174 420	241 206	229 380	0	67 054	**850000**		**850 000**	**100%**
0	0	45 750	161 325	0	67 848	**274923**		**274 923**	**92%**
944 939	22 800	57 301	729 464	123 519	216 308	**2094330**		**2 094 330**	**84%**
0	0	0	200 000	165 927	2 294 832	**2660759**		**2 660 759**	**89%**
0	0	0	0	0	0	**91500**		**91 500**	**#DIV/0!**
226 894	7 614	0	0	0	0	**361064**		**361 064**	**112%**
0	54 000	339 150	1 253 612	0	1 356 510	**3003272**		**3 003 272**	**120%**
259 830	81 107	0	164 162	482 970	0	**988069**		**988 069**	**99%**
1 629 658	0	0	0	870 457	2 556 995	**5057110**		**5 057 110**	**95%**
0	0	0	0	0	794 829	**794829**		**794 829**	**99%**
0	0	0	193 230	0	97 614	**290844**		**290 844**	**58%**
0	0	0	0	2 898 917	0	**2898917**		**2 898 917**	**100%**
0	0	0	0	534 599	85 400	**619999**		**619 999**	**77%**
0	0	215 000	21 500	0	0	**236500**		**236 500**	**47%**
0	0	0	0	0	359 898	**359898**		**359 898**	**90%**
0	0	0	0	0	584 991	**584991**		**584 991**	**90%**
0	0	0	922 866	125 400	0	**1048266**		**1 048 266**	**67%**
0	0	0	0	0	0	**0**			**0%**
0	0	0	0	720 485	87 826	**878136**		**878 136**	**88%**
164 814	0	0	0	0	0	**1169600**		**1 169 600**	**78%**
297 323	591 068	0	0	0	35 050	**1033258**		**1 033 258**	**86%**
0	0	0	0	0	0	**0**			**0%**
295 425	0	0	0	1 747 284	0	**2068349**		**2 068 349**	**47%**
268 014	0	0	0	372 517	734 575	**1375106**		**1 375 106**	**138%**
0	0	-1 000 000	102 000	0	0	**102000**		**102 000**	**10%**
0	1 436 136	0	0	0	557 542	**1993679**		**1 993 679**	**100%**
0	0	0	0	525 916	6 225 829	**6751745**		**6 751 745**	**105%**
0	0	1 000 000	0	0	0	**1000000**		**1 000 000**	**100%**
0	0	0	0	0	2 173 301	**2173301**		**2 173 301**	**91%**
0	0	0	0	419 137	2 885 449	**3304586**		**3 304 586**	**115%**
0	0	0	174 928	-174 928		**0**			**#DIV/0!**
					86 466	**86466**		**86 466**	
					4 995 441	**4995441**		**4 995 441**	
5 140 023	**2 976 677**	**1 295 580**	**4 383 674**	**9 107 511**	**28 433 665**	**54 531 015**	**0**	**49 449 108**	
8 333 906	**11 310 583**	**12 606 163**	**16 989 837**	**26 097 348**	**54 531 013**		**Budget**	**54 600 000**	
							Expenditure	54 531 015	
							% Spent	100	