

120508PCLAND

DISBURSEMENT SCHEDULE 2012/13

Name of Allocation	Province	Column A 2012/13 Allocation	Payment schedule (CASP)			
			Apr 2012	Aug 2012	Oct 2012	Jan 2013
			20%	30%	30%	20%
		R'000	R'000	R'000	R'000	R'000
Comprehensive Agricultural Support Programme Grant (Excluding Disaster)	Eastern Cape	195 209	39 042	58 563	58 563	39 042
	Free State	114 829	22 966	34 449	34 449	22 966
	Gauteng	43 994	8 799	13 198	13 198	8 799
	KwaZulu-Natal	183 726	36 745	55 118	55 118	36 745
	Limpopo	172 243	34 449	51 673	51 673	34 449
	Mpumalanga	114 829	22 966	34 449	34 449	22 966
	Northern Cape	71 051	14 210	21 315	21 315	14 210
	North West	149 277	29 855	44 783	44 783	29 855
	Western Cape	91 863	18 373	27 559	27 559	18 373
	Unallocated	-	-	-	-	-
TOTAL		1 137 021	227 404	341 106	341 106	227 404

Name of Allocation	Province	Column A 2012/13 Allocation	Payment schedule (CASP)			
			Apr 2012	Aug 2012	Oct 2012	Jan 2013
			20%	30%	30%	20%
		R'000	R'000	R'000	R'000	R'000
Comprehensive Agricultural Support Programme Grant (including Disaster)	Eastern Cape	199 209	39 842	59 763	59 763	39 842
	Free State	138 829	27 766	41 649	41 649	27 766
	Gauteng	52 038	10 408	15 611	15 611	10 408
	KwaZulu-Natal	183 726	36 745	55 118	55 118	36 745
	Limpopo	212 243	42 449	63 673	63 673	42 449
	Mpumalanga	114 829	22 966	34 449	34 449	22 966
	Northern Cape	778 947	155 789	233 684	233 684	155 789
	North West	161 277	32 255	48 383	48 383	32 255
	Western Cape	91 863	18 373	27 559	27 559	18 373
	Unallocated	-	-	-	-	-
TOTAL		1 932 961	386 592	579 888	579 888	386 592

Name of Allocation	Province	Included are these amounts for the Extension Recovery Plan				
		Apr 2012	Aug 2012	Oct 2012	Jan 2013	
		20%	30%	30%	20%	100%
		R' 000	R' 000	R' 000	R' 000	R' 000
Comprehensive Agricultural Support Programme Grant (Excluding Disaster)	Eastern Cape	14 854	22 280	22 280	14 854	74 268
	Free State	5 036	7 554	7 554	5 036	25 179
	Gauteng	3 667	5 500	5 500	3 667	18 333
	KwaZulu-Natal	8 631	12 946	12 946	8 631	43 153
	Limpopo	13 752	20 628	20 628	13 752	68 759
	Mpumalanga	5 230	7 845	7 845	5 230	26 151
	Northern Cape	4 444	6 666	6 666	4 444	22 220
	North West	4 588	6 882	6 882	4 588	22 939
	Western Cape	4 241	6 361	6 361	4 241	21 204
	Unallocated	-	-	-	-	-
TOTAL		64 441	96 662	96 662	64 441	322 206

Colleges

Name of Allocation	Province	Included are these amounts for Colleges				Included are these amounts for the CASP Projects and Training					
		Apr 2012	Aug 2012	Oct 2012	Jan 2013	Apr 2012	Aug 2012	Oct 2012	Jan 2013		
		20%	30%	30%	20%	20%	30%	30%	20%	100%	
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	
Comprehensive Agricultural Support Programme Grant (Excluding Disaster)	Eastern Cape	10 702	2 140	3 211	3 211	2 140	22 048	33 072	33 072	22 048	110 239
	Free State	4 593	919	1 378	1 378	919	17 011	25 517	25 517	17 011	85 057
	Gauteng	-	-	-	-	-	5 132	7 698	7 698	5 132	25 661
	KwaZulu-Natal	9 000	1 800	2 700	2 700	1 800	26 315	39 472	39 472	26 315	131 573
	Limpopo	10 000	2 000	3 000	3 000	2 000	18 697	28 045	28 045	18 697	93 484
	Mpumalanga	4 205	841	1 262	1 262	841	16 895	25 342	25 342	16 895	84 473
	Northern Cape	-	-	-	-	-	9 766	14 649	14 649	9 766	48 831
	North West	10 000	2 000	3 000	3 000	2 000	23 268	34 901	34 901	23 268	116 338
	Western Cape	4 000	800	1 200	1 200	800	13 332	19 998	19 998	13 332	66 659
	Unallocated	-	-	-	-	-	-	-	-	-	-
TOTAL		52 500	10 500	15 750	15 750	10 500	152 463	228 695	228 695	152 463	762 315

Name of Allocation	Province	Column A 2012/13 Allocation	Payment schedule (Ilima-Letsema)			
			Apr 2012	Aug 2012	Oct 2012	Jan 2013
			20%	20%	40%	20%
		R'000	R'000	R'000	R'000	
Ililima/Letsema Projects Grant	Eastern Cape	42 000	8 400	8 400	16 800	8 400
	Free State	54 600	10 920	10 920	21 840	10 920
	Gauteng	16 798	3 360	3 360	6 719	3 360
	KwaZulu-Natal	63 000	12 600	12 600	25 200	12 600
	Limpopo	42 000	8 400	8 400	16 800	8 400
	Mpumalanga	42 000	8 400	8 400	16 800	8 400
	Northern Cape	63 000	12 600	12 600	25 200	12 600
	North West	42 000	8 400	8 400	16 800	8 400
	Western Cape	50 400	10 080	10 080	20 160	10 080
	Unallocated	-	-	-	-	-
TOTAL		415 798	83 160	83 160	166 319	83 160

Name of Allocation	Province	Column A 2012/13 Allocation	Payment schedule (Disaster floods)				
			Apr 2012	Aug 2012	Oct 2012	Jan 2013	
			50%	50%	40%	40%	
		R'000	R'000	R'000	R'000		
Disaster (floods)	Eastern Cape	2 000	1 000	1 000	-	-	
	Free State	12 000	6 000	6 000	-	-	
	Gauteng	4 022	2 011	2 011	-	-	
	Limpopo	20 000	10 000	10 000	-	-	
	North West	6 000	3 000	3 000	-	-	
	Mpumalanga	-	-	-	-	-	
	Northern Cape	353 948	70 790	141 579	141 579	-	
	Unallocated	-	-	-	-	-	
	TOTAL		397 970	92 801	163 590	141 579	-