

BRIEFING TO THE PORTFOLIO COMMITTEE ON RURAL DEVELOPMENT AND LAND REFORM: THE COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

Date: Wednesday, 9 May 2012

Time: 10:00

Venue: Committee room 514
Marks Building

Accounting Officer: P M Shabane



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Department:
Rural Development & Land Reform
REPUBLIC OF SOUTH AFRICA

CONTEXT

The purpose of this presentation is to brief the Committee on the Comprehensive Rural Development Programme's detailed financial performance

- Budget Structure**

- The activities of the Comprehensive Rural Development are funded through the programme Rural Development
- These are Rural Infrastructure Development (RID), Social, Technical, Rural Livelihoods and Institutional Facilitation (STRIF), and the National Rural Youth Services Corps (NARYSEC).
- Provincial Rural Development Budget Programme Structures were introduced by National Treasury in the 2012-2013 financial year.



Total Rural Development R'000	Audited Outcome			ENE	Exp to date	MTEF
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees	2,030	23,555	79,350	175,183	7,614	182,645
Roods and services			604,360	491,277	32,067	441,484
Payments for financial assets			305	-	1	-
Departmental agencies and estates			37,652	142,184	241,761	255,036
Public corporations and private entities			40,176	130,929	118,539	125,652
Non-profit institutions			12,935			
Machinery and equipment			116,8	635	2,306	
TOTAL	32,620	222,188	786,396	940,208	41,938	984,429
						1,031,908



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Branch Rural Infrastructure Development	Audited Outcome	ENE	Exp. to date	MTEF					
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees	493	6,734	24,656	73,218	2,520	77,933	78,549		
Goods and services	38,996	127,408	197,903	37,238	1,715	37,731	42,548		
Payments for financial assets			5	-	-	-	-		
Departmental agencies and accounts			33,690	83,965	120,881	127,518			
Public corporations and private entities			40,176	77,319	59,270	62,826			
Non-profit institutions			10,113						
Machinery and equipment	8	137	3,694	85	87				
TOTAL	39,497	135,279	310,237	271,825	4,322	295,815	311,441		



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Branch: Social, Technical, Rural Livelihoods and Facilitation	R'000	Audited Outcome			ENE	MTEF	
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees		334	16,820	54,694	101,965	104,712	108,126
Goods and services		32 286	195 851	127 456	54 039	171 997	156 997
Interest and rent on land		-	80	-	-	-	
Payments for financial assets		-	10	296	-	-	
Departmental agencies and accounts		-	-	6 785	58 219	120 880	127 518
Pension corporations and private entities		-	-	-	53 610	59 269	62 826
Households		35	-	-	-	-	
Machinery and equipment		-	9 392	7 925	550	-	
TOTAL	32 620	222 188	197 156	268 383	456 858	455 467	
Branch: National Rural Youth Service Corps	R'000	Audited Outcome (2011-2012 only year audited)			ENE	MTEF	
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Goods and services				278 999	400 000	250 000	265 000
TOTAL				278 999	400 000	250 000	265 000



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Thank you



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