

120516 P. RURAL

THE COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME PER PROVINCE

2010/11 TO 2014/15

Accounting Officer: P M Shabane



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& land reform**
Department:
Rural Development & Land Reform
REPUBLIC OF SOUTH AFRICA

Background

- The Comprehensive Rural Development Programme (CRDP) launched in August 2009, as a sub-programme within programme 5: Land Reform and provincial budgets were not allocated at the time
- NARYSEC was launched during September of the 2010/11 financial year within the Branch: Social, Technical, Rural Livelihoods and Facilitation of Programme 3: Rural Development as goods and services
- As from the 2012/13 financial year, NARYSEC is a sub-programme within Programme 3: Rural Development



Total: Programme 3: Rural Development per province	2010/11		2011/12		2012/13		2013/14	2014/15
	Budget R'000	Spending R'000	Budget R'000	Spending R'000	Budget R'000	Spending R'000	MTEF R'000	MTEF R'000
Eastern Cape	19,056	22,108	53,706	50,931	9,553	676	21,327	19,125
Free State	12,971	4,851	45,910	33,088	9,436	623	17,221	16,977
Gauteng	18,885	20,248	40,646	36,790	9,528	1,228	17,289	17,042
KwaZulu-Natal	16,195	747	66,659	62,961	9,485	2,007	17,240	17,620
Limpopo	27,052	23,158	66,013	59,992	9,485	2,778	17,369	17,265
Mpumalanga	13,332	33,416	42,761	41,732	9,282	476	18,683	17,612
Northern Cape	16,540	16,150	53,166	48,891	9,233	2,503	18,636	17,564
North West	15,278	15,221	50,071	38,538	9,305	3,007	19,553	19,106
Western Cape	18,891	19,889	56,336	52,191	9,380	602	25,659	25,359
Including NARYSEC	-	-	284,054	278,919	400,000	24,745	250,000	265,000
Departmental agencies and accounts	-	-	42,426	42,426	142,184	-	241,761	255,036
Public corporation and private enterprises	-	-	40,176	40,176	130,929	-	118,539	125,652
Non-profit institutions	-	-	10,113	10,113	-	-	-	-
TOTAL	158,200	155,788	852,037	796,748	757,800	38,645	783,277	813,358



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Branch: Rural Infrastructure Development per province	2010/11		2011/12		2012/13		2013/14	2014/15
	Budget R'000	Spending R'000	Budget R'000	Spending R'000	Budget R'000	Spending R'000	MTEF R'000	MTEF R'000
Eastern Cape	-	-	12,997	11,840	4,570	144	7,959	7,247
Free State	95	93	27,537	19,135	4,405	267	4,360	5,481
Gauteng	3,744	3,671	10,275	7,319	4,449	364	4,403	5,525
KwaZulu-Natal	96	120	43,281	40,917	4,405	223	4,355	5,472
Limpopo	179	210	8,467	6,419	4,405	282	4,360	5,480
Mpumalanga	332	381	9,420	9,251	4,449	173	4,403	5,525
Northern Cape	-	-	21,923	19,062	4,400	-	4,356	5,477
North West	234	289	9,656	7,739	4,449	400	4,403	5,525
Western Cape	-	-	17,714	16,779	4,547	144	4,404	5,527
Departmental agencies and accounts	-	-	35,641	35,641	83,965	-	120,881	127,518
Public corporation and private enterprises	-	-	40,176	40,176	77,319	-	59,270	62,826
Non-profit institutions	-	-	10,113	10,113	-	-	-	-
TOTAL	4,680	4,764	247,200	224,391	201,363	1,997	223,154	241,603



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Branch: Social, Technical, Rural Livelihoods and Facilitation per province	2010/11		2011/12		2012/13		2013/14	2014/15
	Budget R'000	Spending R'000	Budget R'000	Spending R'000	Budget R'000	Spending R'000	MTEF R'000	MTEF R'000
Eastern Cape	19,056	22,108	40,709	39,091	4,983	532	13,368	11,878
Free State	12,876	4,758	18,373	13,953	5,031	356	12,861	11,496
Gauteng	15,141	16,577	30,371	29,471	5,079	864	12,886	11,517
KwaZulu-Natal	16,099	627	23,378	22,044	5,080	1,784	12,885	12,148
Limpopo	26,873	22,948	57,546	53,573	5,080	2,496	13,009	11,785
Mpumalanga	13,000	33,035	33,341	32,481	4,833	303	14,280	12,087
Northern Cape	16,540	16,150	31,243	29,829	4,833	2,503	14,280	12,087
North West	15,044	14,932	40,415	30,799	4,856	2,607	15,150	13,581
Western Cape	18,891	19,889	38,622	35,412	4,833	458	21,255	19,832
Including NARYSEC	-	-	284,054	278,919	400,000	24,745	250,000	265,000
Departmental agencies and accounts	-	-	6,785	6,785	58,219	-	120,880	127,518
Public corporation and private enterprises	-	-	-	-	53,610	-	59,269	62,826
TOTAL	153,520	151,024	604,837	572,357	556,437	36,648	560,123	571,755



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Thank you



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