

Well constructed Sales pen in Rhenostertrap in
Mokgalakwena municipality



AGM 24 September

3

CONDITIONAL GRANTS 2005/6

D.P. MAGADZI
MEC for Agriculture
24 January 2005



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CONDITIONAL GRANTS 2005/6

	TOTAL	2005/6	2004/5 Rollover
CASP	52 217 000	41 786 000	10 431 000
Landcare	7 254 000	5 000 000	2 254 000
Drought Aid		20 000 000	



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FINANCIAL DATA

	2004/5 EXP	2005/6 Allocation	Expenditure to Dec	% Exp	Spending
CASP	22 996 667	41,786 000	30 055 992	58	Under
Land care	1 736 412	5 000 000	3 363 952	51	Under
Drought t	54 000	20 000 000	20 000 000	100	
Total	24 787 079	66 786 000	53 729 994	68	Under



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Overall Constraints - Infrastructure

- Engineering and Project Management capacity on Capital projects at municipality level.
- Material availability on time – Fencing poles Sawmillers-19-01-06.tif
- Balance between Community participatory processes and fixed time budget lines.
- Outsourcing versus use of available inherited labour.
- Demand Management capacity at district level



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Measures to address the Constraints

- Restructuring at Agricultural Municipality level
 - Each of the 26 municipality will have at Manager Level – Agric Scientist + Economist . New Managers start from 1.02.2006. Economists advertised.
 - Each district will have at least one Engineering staff.
- Bursaries for Agric Engineering students to address the shortage of Engineers.
- Interdepartmental scarce resource sharing
- Term contracts for Infrastructure development service providers.



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Measures to address the Constraints

- Scaling up on capacity to do Community mobilization –both internal and external agencies.
- Do Mobilization before registering the projects implying Multi-year project funding.
- Project outsourcing within the Preferential procurement system.
- Supply Chain Management capacity enhanced at municipality level.



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Monitoring

- Overall and per project Business plans are used.
- Project cards and Database are used to register and record projects.
- District Committee select and monitor individual projects
- Senior Management at Provincial level approve projects and monitor performance per district databases.
- These projects form part of the PMI's of Managers.



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Reporting system

- District Level – report per project and Database update , monthly
- Monthly Reporting to LDA Management on Financials and Non Financials.
- LDA Report financial monthly to Provincial Treasury and to National Treasury thru DoA.
- LDA report Quarterly on Non financials to DoA.



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Summary of Performance

- CASP – 217 new projects are implemented,
 - Categories include Land Reform, Livestock, Crop and Food security projects.Quarterly report attached
- Landcare –
 - Area wide planning piloted and implemented beyond small projects.
 - 3 major projects in three districts are implemented.
 - Community participation under EPWP
 - Quarterly report attached



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Drought

- 23 municipalities are participating.
- A joint committee of LDA and farmer organizations monitor the drought schemes and status.
- 42 distribution points for communal areas with several suppliers.
- Commercial farmer deal directly with one supplier



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HANEX I

LIMPOPO AGRICULTURE : CASP AND LAND CARE MONTHLY REPORT FOR DECEMBER 2005											
Department	Conditional Grant	Previous year actual expenditure	2005/06	2005/06	2005/06	2005/06	Total Gazetted	Total - National Allocation	Provincial roll overs	Total Available	Spent by Province
			DORA	Gazetted	Gazetted	Gazetted					April
				Unallocated	New allocations	National roll overs					
Agriculture	Comprehensive Agriculture Support Programme	22,996,667	41,786,000				41,786,000	41,786,000	10,431,000	52,217,000	798,491
Agriculture	Land Care	1,738,412	5,000,000				5,000,000	5,000,000	2,254,000	7,254,000	-
Agriculture	Agricultural Disaster Management Grant (Draught)	54,000	-	-	20,000,000	-	20,000,000	20,000,000	-	20,000,000	-
	TOTAL	24,787,079	46,786,000	-	20,000,000	-	66,786,000	66,786,000	12,685,000	79,471,000	798,491

Date: 13 JANUARY 2006

CHIEF FINANCIAL OFFICER

GENERAL MANAGER FARMER SUPPORT

HEAD OF DEPARTMENT

MEMBER EXECUTIVE COUNCIL

Spent by Province	Spent by Province	Spent by Province	Spent by Province	Spent by Province	Spent by Province	Spent by Province	Spent by Province	Projection by Province	Projection by Province	Projection by Province	Spent by Province	Projection	Spent & Projection	Year to date - End of December
May	June	July	August	September	October	November	December	January	February	March	Total	Total	Total	Transfers from National
843,887	316,483	811,401	6,763,048	3,976,448	4,555,891	4,352,857	7,637,486	6,294,627	9,519,381	6,347,000	30,055,992	22,161,008	52,217,000	33,429,000
158,124	-	-	38,780	172,740	188,685	2,035,678	1,079,945	1,323,456	1,121,542	1,135,050	3,673,952	3,580,048	7,254,000	4,000,000
-	-	-	-	-	-	-	20,000,000	-	-	-	20,000,000	-	20,000,000	-
1,002,011	316,483	811,401	6,801,828	4,149,188	4,744,576	6,388,535	28,717,431	7,618,083	10,640,923	7,482,050	53,729,944	25,741,056	79,471,000	37,429,000

Year to date - End of December		Year to date - End of December	Month of Reporting	Year to date - End of December	MTEF Allocation	MTEF Allocation	Comments
Spent by Province		Transfers as % of total Nat. allocation	Transfers less Spent	Transfers less Spent	2006/07	2007/08	
30,055,992	58	80%	3,373,008	3,373,008	50,143,000	62,921,000	
3,673,952	51	80%	326,048	326,048	5,500,000	5,747,000	
20,000,000	100	0%	(20,000,000)	(20,000,000)	-	-	
53,729,944	68	56%	(16,300,944)	(16,300,944)	55,643,000	68,668,000	



DEPARTMENT OF AGRICULTURE
DIRECTORATE –OFFICE OF THE HOD

Limpopo

LANDCARE AREA WIDE PROJECTS REPORT – DECEMBER 2005

PROGRAM	PROJECT	OBJECTIVES	ACHIEVEMENTS	CHALLENGES	RECOMMENDATIONS
Landcare	Ga-Kibi Blouberg municipality	1.Bush clearing 180 km 2.Fencing 180 km 3.Construction of reservoirs 4 4.Construction of dr. troughs 25 5.installation of 4 engines 6.Construction of 2 dip. Tanks 7.Beneficiaries involved 22416 8.Number of jobs created 1218 9. Beneficiaries trained 600	120 km 17 km Continues Continues Continues Continues 14944 960 300	Limited institutional capacity to perform specialized services	1. Outsourcing the expertise required to achieve effective project implementation, and 2. Expedite completion of the revision of the delivery structure to enhance filling of posts
Landcare	Lepellane Makhudu Thamaga + Fetakgomo	1.Stone for gabion structures 6000 2.Construction gabion structure 35 3 Construction of contour bans 4.Repair 10 km dam pipes for proj 5.Restore disch. Structure 250tone 6.Beneficiaries involved 150 000 7.Number of jobs created 384	1000 10 Continues continues Continues 1000 266	Limited institutional capacity to perform specialized services	



Landcare	Maruleng Maruleng municipality	1.Fencing	80 km	Continues	Limited institutional capacity to perform specialized services	1. Outsourcing the expertise required to achieve effective project implementation, and 2. Expedite completion of the revision of the delivery structure to enhance filling of posts
		2.Gabion structures	25	Continues		
		3.Access roads planned	3.400km	4.463km		
		4.Construction of div. banks.	72km	1.47km		
		5.Construction of terraces	3.167km	4.438		
		6.Construction d/troughs	25	Continues		
		7.construction of crush pens	3	Continues		
		8.Beneficiaries involved	2750			
		9.Number of jobs created	500			
		10. Beneficiaries trained	347			



LIMPOPO DEPARTMENT OF AGRICULTURE			Project Name: MARULENG									
Project register card: PRC-2			Project Location: MARULENG									
Month December 2005			Municipality Name: MARULENG									
			District Name: BOHLABELA									
1	2	3	4	5	6	7	8	9	10	11 12 13 BUDGET PERFORMANCE		
Project Activity		Budget allocated ('R')	Months>> cum. Exp.	Month 1 October	Month 2 Novemb.	Month 3 December	Month 4 06-Jan	Month 5 06-Feb	Month 6 06-Mar	Cummulative Total Expense	Balance to Date	Difference in Projected & Actual*
1.1	MARULENG	1917000	B/Fsept									
1.1.1a.	Projected Expenditure Per Month		1893440	23560	0	0	0	0	0	1917000	0	
1.1.1b.	Actual Expenditure Per Month		207140.39	97425	100665	79380	0	0	0	484610.39	1432389.61	1432389.6
	Activity performance per target item	Targets		October	Novemb.	December	January	February	March	Monthly Targets	Balance to date	Deviation from target
1.1.2a	Projected Area Wide planning and mareial cost	152150.39	152150.39	0	0	0	0	0	0	152150.39	0	0
1.1.2b	Actual Area wide planning (AFRICON) and material cost	152150.39	152150.39	0	0	0	0	0	0	152150.39	0	0
1.1.3a	Projected Distance to be fenced	80km	0	0	0	0	0	0	0	0	80	8
1.1.3b	Actual Distance fenced		0	0	0	0	0	0	0	0	80	8
1.1.4a	Projected No. of conservation structures= Gabions	25	0	0	0	0	0	0	0	0	25	
1.1.4b	Actual No. of conservation structures=Gabions		0	0	0	0	0	0	0	0	25	
1.1.5a	Projected Access roads constructed	Km 3.400	3.4	0	0	0	0	0	0	0		
1.1.5b	Actual access roads constructed		0	4.463	0	0	0	0	0	4.463	-1.063	-4.46
1.1.6a	Projected Terraces constructed	Km 3.167	3.167	0	0	0	0	0	0	0		
1.1.6b	Actual Terraces constructed		0	4.438	0	0	0	0	0	4.438	-1.271	-4.43
1.1.7a	Projected storm water drain/ Diversion banks constructed	km .72	0.72	0	0	0	0	0	0	0	0	
1.1.7b	Actual storm water drain / Diversion banks constructed		0	1.47	0	0	0	0	0	1.47	-0.75	-1.4
1.1.8a	Projected No. of drinking troughs to be constructed	25	0	0	0	0	0	0	0	0	25	
1.1.8b	Actual No. of drinking troughs constructed		0	0	0	0	0	0	0	0	25	
1.1.9a	Projected No. of crush pens to be constructed	3	0	0	0	0	0	0	0	0	0	
1.1.9b	Actual No. of crush pens constructed		0	0	0	0	0	0	0	0	0	
1.1.10a	Projected EPWP Labour cost	632610	316303	52717	52717	52717	52717	52717	52722	369020	0	
1.1.10b	Actual EPWP Labour cost		54990	97425	100665	79380	0	0	0	332460	300150	3656
1.1.11a	Projected No. of beneficiaries involved	2750	0	0	0	0	0	0	0	0	0	
1.1.11b	Actual No. of beneficiaries involved		0	0	0	0	0	0	0	0	0	
1.1.12a	Projected jobs to be created	500	246	41	41	41	41	41	49	328	0	
1.1.12b	Actual jobs created		63	106	106	114	0	0	0	389	111	-6
1.1.13a	Projected No. of beneficiaries to be trained	347	0	58	58	58	58	58	57	116	0	
1.1.13b	Actual No. of beneficiaries trained		0	0	275	0	0	0	0	275	72	-15
1.1.14a	Projected gross income to be generated	0	0	0	0	0	0	0	0	0	0	
1.1.15b	Actual gross income generated		0	0	0	0	0	0	0	0	0	
1.2	*Qualified comments on impact caused by Deviation in Budget Performance: Positive deviation was caused by delay in											
1.2.1	the implementation of the plan											

Project Name: GA-KIBI

Project Location: GA-KIBI

Municipality Name: BLOUBERG

District Name: CAPRICORN

1	2	3	4	5	6	7	8	9	10	11	12	13
2.1	GA-KIBI	2817000	B/Fsept	Oct.	Nov.	Dec.	JAN.	FEB.	MARCH			
2.1.1a.	Projected Expenditure Per Month		1770000	174500	174500	174500	174500	174500	174500	1770000		
2.1.1b.	Actual Expenditure Per Month		938759	0	76055	0	0	0	0	1014814	1802186	755186
	Activity performance per target item	Targets		October	Novemb.	December	January	February	March	Cummulative Monthly Targets	Balance to date	Deviation from target
2.1.2a	Projected Distance to be covered(bush clearing KM	180	90	15	15	15	15	15	15	120		
2.1.2b	Actual Distance covered (bush clearing)& fencing KM		212.5	0	0	0	0	0	0	212.5	-122.5	-92.5
2.2.3a	Projected fence to be erected KM	180	90	15	15	15	15	15	15	120		
2.2.3b	Actuau fence erected KM		17	0	0	0	0	0	0	17	163	103
2.1.4a	Projected No. of reservoirs to be constructed	4	0	0	0	0	0	0	0	4		
2.1.4b	Actual No. of resevoirs constructed		0	0	0	0	0	0	0	0	4	0
2.1.5a	Projected No. of drinking troughs to be constructed	25	0	0	0	0	0	0	0	25	0	0
2.1.5b	Actual No. of drinking troughs constructed		0	0	0	0	0	0	0	0	25	0
2.1.6a	Projected No. of engines to be installed	12	0	0	0	0	0	0	0	12	0	0
2.1.6b	Actual No. of engines installed		0	0	0	0	0	0	0	0	12	0
2.1.7a	Projected No. of dipping tanks to be constructed	2	0	0	0	0	0	0	0	2	0	0
2.1.7b	Actual No. of dipping tanks constructed		0	0	0	0	0	0	0	0	2	0
2.1.8a	Projected EPWP Labour cost	153194	76597	12767	12766	12766	12766	12766	12766	102130	0	0
2.1.8b	Actual EPWP Labour cost		938759	0	76055	0	0	0	0	1014814	-861620	-912684
2.1.9a	Projected No. of beneficiaries involved	22416	11208	1868	1868	1868	1868	1868	1868	14944	0	0
2.1.9b	Actual No. of beneficiaries involved		16400	0	0	0	0	0	0	16400	6016	-1456
2.1.10a	Projected jobs to be created	1216	832	64	64	64	64	64	64	960	0	0
2.1.10b	Actual jobs created		1183	0	164	0	0	0	0	1347	-131	-387
2.1.11a	Projected No. of beneficiaries to be trained	600	300	0	0	0	0	0	0	300	0	0
2.1.11b	Actual No. of people trained(fin. & assets management)		53	0	0	0	0	0	0	53	547	247
2.1.12a	Projected gross income to be generated	112080	0	18680	18680	18680	18680	18680	18680	0	0	0
2.1.12b	Actual gross income generated	0	0	0	0	0	0	0	0	0	0	0
2.1.13a	projected project Material cost	717000	0	717000	0	0	0	0	0	717000		
2.1.13b	Actual matyerial cost			0		0	0	0	0	0	717000	717000
2.2	*Qualified comments on impact caused by Deviation in Budget Performance			No submission of report from the District								

- 2.2.1 Overemployment, which resulted in overexpenditure was caused by incorrect use of work rate and understanding of task of local extension
 2.2.2 Capacity to implement areawide planning is being outsourced to task track achievement of project delivery while empowering LDA and community members in planning and people, project and its

LIMPOPO DEPARTMENT OF AGRICULTURE				Project Name: LEPALLANE									
Project register card: PRC-2				Project Location: LEPELLANE									
Month of report: December 2005				Municipality Name: FETAKGOMU / MAKHUDUTHAKGA									
				District Name: SEKHUKHUNE									
1	2		3	4	5	6	7	8	9	10	11	12	13
Project Activity			Budget allocated ('R')	Months>>	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	BUDGET PERFORMANCE		
					October	Nov	Dec.	06-Jan	06-Feb	06-Mar	cumulative		Difference in Projected & Actual*
											Total Exp.	Balance to Date	
3	LEPELLANE		4100000	B/Fsept									
3.1.1a.	Projected Expenditure Per Month			3500000	400000	200000	0				3900000	0	0
3.1.1b.	Actual Expenditure Per Month			283745	451269	256865	169950.95				1161829.95	2938170.05	2738170.05
	Activity performance per target item		Targets		October	November	December	January	February	March	Monthly Targets	Balance to date	Deviation from target
3.1.2a	Projected stone tons for Gabion strucres		6000		500	500	500	500	500	500	1000		
3.1.2b	Actual stone tons collected for Gabion structures		0	0	0	3150	0	0	0	0	3150	2850	-2150
3.1.3a	Projected conservation Gabion structures to construct		35		5	5	5	5	5	6	10		
3.1.3b	Actual conservation structures constructed		0	0	0	4	0	0	0	0	4	31	6
3.1.4a	Projected contour banks to be constructed		0	0	0	0	0	0	0	0	0	0	0
3.1.4b	Actual contours banks constructed		0	0	0	0	0	0	0	0	0	0	0
3.1.5a	Projected dam pipes distance to be repaired		10Km		0	0	0	0	0	0	0	0	0
3.1.5b	Actual dam pipes distance repaired		0	0	0	0	0	0	0	0	0	0	0
3.1.6a	Projected discharge structures restored		250 Tones	0	0	0	0	0	0	0	0	0	0
3.1.6b	Actual discharge structures restored				0	0	0	0	0	0	0	0	0
3.1.7a	Projected EPWP Labour cost		667000	500000	27835	27833	27833	27833	27833	27833	555668	0	0
3.1.7b	Actual EPWP Labour cost			283745	180040	256865	127960	0	0	0	848610	-181610	-292942
3.1.8a	Projected No. of beneficiaries involved		150000	75000	12500	12500	12500	12500	12500	12500	100000	0	0
3.1.8b	Actual No. of beneficiaries involved		0	0	0	2481	0	0	0	0	0	150000	0
3.1.9a	Projected jobs to be created		384	152	38	38	38	38	38	42	266	0	0
3.1.9b	Actual jobs created		0	448	250	340	335	0	0	0	1373	-989	-1107

[illegible]

DEPARTMENT:(LIMPOPO PROVINCE)

REPORTING PERIOD: Oct- dec 2005 (3r

GRANT: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

TABLE 1: PERFORMANCE OUTPUTS FOR: : COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

Performance Outputs: 2005-2006				
Output description/variable		Target for Reporting Period: 2005-2006	1st Quarter April-June 2005	2nd Quarter July-Sept 2005
Number of LRAD and other resource poor beneficiaries who got access to agricultural support services with regard to:	Number: Technical & advisory services	4		4
	Number: Information and Knowledge Management	419		16
	Support services			
	Number: Training & Capacity Building Services	2356		30
	Number: Market and Business development Services	1530		20
	Number: On & off farm infrastructure Services	13840		233
	Number: Market Infrastructure Services			
Number of Land and Agrarian Reform (LRAD) beneficiaries who accessed the above services				
Number of LRAD (Agrarian reform) beneficiaries who accessed/ accessing:	Markets			
	Market information			
	Training (on marketing)			

Budget Allocation, Expenditure and Balance per activity:

a. Districts Outputs:

Table 1.1 Budget Allocation, Expenditure and Balance per activity: Comprehensive Agricultural Support F

Q				
Output description/variable		Allocation	% Of allocation	Expenditure
Number of LRAD and other resource poor beneficiaries who got access to agricultural support services with regard to:	Number: Technical & advisory services	0	0	0
	Number: Information and Knowledge Management Services	0	0	0
	Number: Training & Capacity Building Services	0	0	0
	Number: Market and Business development Services	0	0	0
	Number: On & off farm infrastructure Services	0	0	0
	Number: Market Infrastructure Services	0		0
Number of Land and Agrarian Reform (LRAD) beneficiaries who accessed the above services				
Number of LRAD (Agrarian reform) Number of Beneficiaries who accessed/ accessing:	Markets	0	0	0
	Market information	0	0	0
	Training (on marketing)	0	0	0
Total		0	0	0

RY OF THE REPORT

PROJECT	ACTIVITY	TARGET	Project Name	PROGRESS
SUPPORT FOR LAND	Water Sourcing		See database	

REFORM PROJECTS	Irrigation Infrastructure	10		5
	Fencing construction & repairs			
	Clearing of fire belts			
	Veld Management (Bush encroachment)			
	Packhouse upgrading			
	Training & Capacity building	12		5
	LR community mobilization			
livestock Infrastructure Development	Auction Pens	17		3
	Crush Pens -Fixed	165		78
	Mobile Crush Pens distributed	12		
	Mobile Scales distributed	6		
	Fencing -km	962		6 projects completed
	Dipping Tankscomplete	30		2 completed
	Stock Watering - Boreholes	51		4 projects completed
	Drinking troughs	38		4 completed
	Reservoirs	7		completed
	Pipes			
	Earth dams	17		
	Redline Guard houses			
IFSNP	Agric Starter packs	5000		3613
	Water Harvesting			
	Micro Enterprises			
	Mobilization.			

515	

Programme

Balance	
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0

REMARKS

Others in 90% complete
Others in 50%
Rest in 50%
Rest in 50%
debushing and contractors hired



DEPARTMENT OF AGRICULTURE
DIRECTORATE -OFFICE OF THE HOD



DATE : 20 JANUARY 2006
TO : MEMBERS OF THE NCOP
FROM : MAGADZI D. MEC FOR AGRICULTURE

1. SUBJECT: REPORT ON DISASTER DROUGHT AID TO THE LIVESTOCK FARMERS FOR THE PERIOD.

2. PURPOSE

To report on the following:

- 2.1. Disaster Drought Aid Management system in the Province.
- 2.2. The support measures implemented to assist the affected drought stricken farmers.
- 2.3. Report on the Financial allocations.

3. BACKGROUND INFORMATION.

- 3.1. As a result of severe weather patterns that developed in the country since October 2004 the province has been experiencing severe drought in most of the designated areas. This emanated from very low rainfall received in most of the municipalities during the rainy season.
- 3.2. As of now there is some temporary relief by way of rainfall since the reports pertaining to weather forecasts are indicating rains will be limited to Dec 2005 to January 2006 . Irrigation farmers within the province have being advised to schedule their irrigation and use water much sparingly due to the scarcity of this most valuable resource. Livestock farmers within the province are faced with a serious threat of livestock mortality due to lack of grazing and water.

4. SUMMARY ON THE STATUS OF DROUGHT.

4.1. Number of farmers: See Table	
4.1.1. Communal Farmers registered and benefitted27 427
4.1.2. Commercial farmers registered and benefitted	... 898
4.2. Number of Livestock Units	
4.2.1. Commercial LSU 25 555
4.2.2. Communal LSU 220 360



- 4.3. Livestock condition is poor in most of the municipalities, especially in communal areas.
- 4.4. Livestock mortalities were just over 1000 in the communal areas at the end of November with higher numbers in the Mopani and Vhembe districts.
- 4.5. Grazing condition is relatively better now in January 2006, fodder purchases have declined but can expect the need to rise from end April.

Table 1

DISTRICT	MUNICIPALITY	COMMUNAL FARMERS	LSU'S Communal	LSU'S - Commercial
WATERBERG	THABAZIMBI	NONE	NONE	1710
	LEPALALE	3806	30,448	8944
	MOGALAKWENA	754	6,032	1050
	MOOKGOPONG	NONE	NONE	NONE
	BELA BELA	NONE	NONE	NONE
	MODIMOLLE	NONE	NONE	NONE
CAPRICORN	BLOUBERG	4315	34,520	540
	LEPELE NKUMPI	1206	9,648	450
	POLOKWANE	428	3,424	1071
	AGANANG	763	6,104	NONE
	MOLEMOLE	828	6,624	1860
	MAKHADO	484	3,872	3450
VHEMBE	MUSINA	389	3,112	2760
	MUTALE	298	2,384	450
	THULAMELA	304	2,432	540
	GIYANI	2936	23,488	NONE
MOPANI	LETABA	654	5,232	1740
	PHALABORWA	1258	10,064	750
	MARULENG	278	2,220	240
BOHLABELA	BUSCHBUCKRIDGE	72	948	NONE
SEKHUKHUNE	FETAKGOMO	2562	20,496	NONE
	MAKHUDUTHAMAGA	3465	27,720	NONE
	TUBATSE	1025	8,200	NONE
	GREATER G/DAL	826	6,608	NONE
	GREATER M/HALL	848	6,784	NONE
TOTAL DEPOTS 42	TOTAL	27,427	220,360	25,555

5. DROUGHT AID MANAGEMENT IN LIMPOPO.

- 5.1. Drought Aid Schemes are proposed by a Joint committee with the Farmer Representatives.



DEPARTMENT OF AGRICULTURE
PEOPLE, LIVELIHOODS AND NATURAL RESOURCES IN PERFECT BALANCE



5.2. A Committee consisting of farmer organizations and Department monitor, share

Balance on approved funds	R168,752-79	

6.2 Limpopo Province Drought Aid Funds -(1 August – 18 January 2006)

The LDA allocated funds in view of the delayed response form DoA.

Table 3 Application of funds allocated by LDA

Allocated Funds	R 30 000,000-00	
Balance over Committed Funds	R 2,597-60	

7. FUNDS REQUIRED FOR DROUGHT RELIEF
provision of R120mil for the purpose of drought relief as indicated in the Table 3



DEPARTMENT OF AGRICULTURE
PEOPLE, LIVELIHOODS AND NATURAL RESOURCES IN PERFECT BALANCE



Database Extract.

Waterberg District

Annex 6

Project Coordinator													
Tel													
Address North West													
Number	Project Name and Description	Project size	Production Activities	Target yield	Type and Number of beneficiaries	Land Ownership	Contact Details for Project leader	Nodal point	District Municipality	Local Municipality	Actual location	Source of funding	Project Cost (Rands) expenditure up to date/ budgeted for next financial year
													Project Cost (Rands)
1	Alma - Modimolle - Crush Pen	1	Crush Pen			Communal			WB	Modimolle	Alma - Modimolle	CASP District	R25,000.00
2	Molendraai - Crush Pen	1	Crush Pen			Communal			WB	Mogalakwena	Molendraai	CASP District	R 25,000.00
3	Moordkopje - Mogalakwena - Crush Pen	1	Crush Pen		31 ls	Trust			WB	Mogalakwena	Moordkopje - Mogalakwena	CASP District	R 25,000.00
4	Tweefontein - Crush Pen	1	Crush Pen		23 ls	Communal			WB	Mogalakwena	Tweefontein	CASP District	R 25,000.00
5	Turfspruit - Crush Pen	1	Crush Pen		28 ls	Trust			WB	Mogalakwena	Turfspruit	CASP District	R 25,000.00

		Mozambique -	1	Crush Pen		3 ls	Trust					Mogalakwena	Mozambique	CASP	R 25,000.00
	6	Crush Pen								WB				District	
		Marulaneng - Crush	1	Crush Pen		42 ls	Trust					Mogalakwena	Marulaneng	CASP	R 25,000.00
	7	Pen								WB				District	
		Tiberius - Crush	1	Crush Pen		130 ls	Tribal					Mogalakwena	Tiberius	CASP	R 25,000.00
	8	Pen								WB				District	
		Grassvley - Crush	1	Crush Pen		87 ls	Tribal					Mogalakwena	Grassvley	CASP	R 25,000.00
	9	Pen								WB				District	
		Uitspanning - Crush	1	Crush Pen		5 ls	Trust					Mogalakwena	Uitspanning	CASP	R 25,000.00
	10	Pen								WB				District	
		Lekhureng La-Pacilla 1 - Crush													R 25,000.00
	11	Pen	1	Crush Pen		56 ls	Trust			WB		Mogalakwena	Lekhureng La-Pa	CASP Dist	
	12	Schrichfontein - Crush Pen	1	Crush Pen		63 ls	Trust			WB		Mogalakwena	Schrichfontein	CASP Dist	R 25,000.00

		Ga-Chipana La-Pacilla 2 - Crush Pen	1	Crush Pen	17 ls	Communal		WB	Mogalakwena	Ga-Chipana La-Pacilla 2 - Crush Pen	CASP Dist	R 25,000.00
13		De-End - Crush Pen	1	Crush Pen		Communal		WB	Lephalale	De-End	CASP Dist	R 25,000.00
14		Klipspruit - Crush Pen	1	Crush Pen		Communal		WB	Lephalale	Klipspruit	CASP Dist	R 25,000.00
15		Boschkop - Crush Pen	1	Crush Pen		Communal		WB	Lephalale	Boschkop	CASP Dist	R 25,000.00
16		Pic van Tenneriffe - Crush Pen	1	Crush Pen		Communal		WB	Lephalale	Pic van Tenneriffe	CASP Dist	R 25,000.00
17		Arneheim - Crush Pen	1	Crush Pen		Communal		WB	Lephalale	Arneheim	CASP Dist	R 25,000.00
18		Martinique - Crush Pen	1	Crush Pen		Communal		WB	Lephalale	Martinique	CASP Dist	R 25,000.00
19		Molinda - Crush Pen	1	Crush Pen		Communal		WB	Lephalale	Molinda	CASP Dist	R 25,000.00
20		Boschdiesch - Crush Pen	1	Crush Pen		Communal		WB	Lephalale	Boschdiesch	CASP Dist	R 25,000.00
21		Rust de Winter # 2 - Crush Pen	1	Crush Pen		Communal		WB	Bela Bela	Rust de Winter # 2	CASP Dist	R 25,000.00
22		Vooruitgang - Crush Pen	1	Crush Pen	185	Restitution	733543758	WB	Mookgopong	Vooruitgang	CASP Dist	R 25,000.00
23		Morgenzon - Crush Pen	1	Crush Pen	87 ls	Communal	7324358543	WB	Thabazimbi	Morgenzon	CASP Dist	R 25,000.00
24		Nooitgedacht - Crush Pen	1	Crush Pen	42 ls	Communal	829759454	WB	Thabazimbi	Nooitgedacht	CASP Dist	R 25,000.00
25		TOTAL NUMBER OF CRUSH PENS	25									R 676,803.00
26												
27												
28		Kauletsi - Stock water		Stock water, site, drill and test.		Communal		WB	Lephalale	Kauletsi	CASP Dist	R 79,346.00
29		Zwartkop Malapile (Rhenoster trap) - Stock water		Stock water, site, drill and test.	53 ls	Trust		WB	Mogalakwena	Rhenoster trap	CASP Dist	R 110,136.00

LAND AND AGRARIAN REFORM

AIMS AND OBJECTIVES

- To resuscitate dormant slag projects and to enhance production potential of LRAD and Restitution projects through the provision of on and off farm infrastructure such as boreholes provision, fences, dams, pack houses, irrigation systems etc.
- Target Group : House holds, Restitution projects and Slag projects

DELIVERABLES

ACTIVITY	BUDGET
• Boreholes	• R 2 000 000
• Irrigation Infrastructure	• R 6 000 000
• Fencing	• R 3 000 000
• Fire belts	• R 2 000 000
• Bush Clearing	• R 3 000 000
• Community Mobilization	• R 2 000 000
• Capacity Building	• R 500 000
• Pack house infrastructure upgrades	• R 3 000 000
• TOTAL	• R 21 500 000

Strategic impact

- Food security
- Economic growth
- Job creation
- Stable communities
- Political stability
- Market opportunities
- Equity and redress
- Human resources development

Food Security

AIMS AND OBJECTIVES

- To provide starter packs for household food security
- To facilitate training and capacity building
- To ensure market development
- **TARGET:** The hungry and malnourished, Household food insecure

DELIVERABLES

ACTIVITY	BUDGET
• Distribution of 10000 variable starter packs.	• R 23 900 000
• Provision of 1500 household water tanks / dams.	• R 4 500 000
• Revitalization of 60 variable micro enterprises infrastructure.	• R 30 500 000
• Participant mobilization and training.	• R 2 000 000
• TOTAL	R 60 390 000

Strategic impact

- Food security
- Economic growth
- Job creation
- Stable communities
- Human resources development

**CASP IMPLEMENTATION
STATUS QUARTER 1 FY
2005/6**

EXPENDITURE TO DATE

Activity	budget	Actual expenditure
Animal prodn and health	R 11 076 740	R 4 366 708
Food security and poverty alleviation	R 21 478 950	R 7 024 037
Specific water harvesting	R 872 310	R 0

PROGRESS CONT....

ANIMAL PRODUCTION AND HEALTH	Progress	Future Plans
Renovation of dipping tanks	12 of 61 WIP	To complete renovations.
Crush pens	Of 67, 8 completed, 33 WIP.	Crush pens to be build
Mobile crush pens	None of 2	To purchase 2 of 2
Mobile Scales	None of 3	To purchase 2 of 2
Stock watering systems	WIP 78 boreholes, 18/54 drinking troughs, 4/ 14 reservoirs, 5/54 earthdams.	Complete current WIP
Fencing	88/ 312 km complete	To complete the activity in June
Auction pens	1/23 complete, 3 WIP	To be repaired to usable condition

PROGRESS CONT....

Land & Agrarian Reform	Progress	Future Plans
Water Sourcing	61/76 Boreholes tested	Complete and equipe as needed
Irrigation Infrastructure	20 projects - mobilization	Implement
Clearing of fire belts	None	
Veld Management	None	
Packhouse upgrading	None	
Fencing	88/ 312 km complete	To complete the activity in June

Production	vegetable packs.	beneficiaries.

lucern		
Koedoeskop		
Tshiswenda		None.

ANIMAL PRODUCTION AND HEALTH

- dipping tanks, fences, dams, crush pens and auction pens.
- Facilitate training and capacity building.
- Ensure market development.

PLANNED DELIVERABLES

ACTIVITY	BUDGET
• Auction Pens.	• R 1 145 464
• Crush Pens.	• R 2 166 218
• Mobile Crush Pens.	• R 80 000
• Mobile Scales.	• R 60 000
• Fencing	• R 8 662 526
• Dipping Tanks.	• R 3 856 718
• Stock Watering.	• R 9 295 634
• Guard house in red line area	• R 825 000
TOTAL	• R 26 091 560

Strategic Impact

- Food security
- Economic growth
- Job creation
- Stable communities
- Marketing opportunity
- Human resources development

ALIGNMENT CASP -LANDACARE

- Livestock projects –
 - Social measures; Awareness, Training on veld management.
 - Biological landcare measures on soil and veld conservation in grazing areas.
- Irrigation projects.
 - Social measures: Awareness on soil, water and vegetation issues.
 - Water harvesting approaches

Sawmillers rush for Komati deals

Siseko Njobeni

Trade and Industry Correspondent

THE rush is on for independent sawmillers to secure supply contracts from Komati Forests after the state-owned forestry group warned that last year's shortage of logs was likely to continue this year.

Last year, several independent sawmillers from Mpumalanga and Limpopo accused Komati Forests, which sells softwood and hardwood logs, of driving them out of business after the company said it could not offer them supply contracts.

Komati Forests has attributed the shortage of logs to forest fires in its plantations in 2003.

Sawmillers in Mpumalanga and Limpopo rely on Komati Forests for logs. Manny Ferreira, a representative of the independent sawmillers concerned, said yesterday that "about seven" of these companies had since closed down.

Komati Forests spokesman Michael Acott said yesterday that the company was still facing a shortage of logs, and supply would be about 1.6-million cubic metres of wood, down from the 2-million figure of previous years.

"We expect that once again demand will exceed supply," he said.

"Demand is increasing, driven by an expanding building and

construction industry," said Acott.

Acott said Komati Forests had held a meeting in November with potential purchasers, giving them information about the procedure to be followed this year, to avoid accusations that the allocation process was not transparent.

"We also advised them that purchasers would have to register to ensure that they all received an information pack about the allocation process and the scorecard that would be applied. All potential purchasers have to prequalify for participation in the price quotation

process for 2006-07," he said.

The company has published newspaper advertisements calling for potential buyers to prequalify and potential buyers of logs have to be on the company's database.

"All potential purchasers already in our database have also been individually reminded to submit their prequalification packs," he said.

Ferreira said that even with the new measures, the process was open to abuse. "Komati Forests can still disregard proper tender procedures. They can pick and choose who they want to sell to, if they want."

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