

**Eastern Cape – Dept of
Agriculture
1st Quarter Spending**



**Public Hearings on
Conditional Grants & Capital
Expenditure**

INTRODUCTION

- CHAIRPERSON, THE PRESENTATION WILL INCLUDE AND MAKE REFERENCE TO 2004/05 FINANCIAL YEAR BECAUSE:
 - OF THE ROLL-OVERS FROM THIS YEAR FOR BOTH LANDCARE AND THE CASP PROGRAM .
 - THIS WILL GIVE A CLEAR PICTURE OF OUR EXPENDITURE TRENDS IN THE EASTERN CAPE IN 2005/06 FINANCIAL YEAR.

LANDCARE BUDGET ALLOCATION

- 2004 / 05 R3 500 000
- IN NOVEMBER 2004-An allocation of :
 - R5 266 000 was given to the Province
 - R3 000 000 - For Sterkspruit Intervention
 - RI 000 000 - For Civil Society Mob.Landcare
 - RI 266 000 - For Civil Society Mob. CASP
- 2005/ 06 R8 000 000
 - Plus a Roll-Over of R853 000 which was not spent in 2004/05.
 - Plus Roll-Over of R5 266 000 for social mobilization.

LANDCARE PROJECTS :

05 / 06 EXPENDITURE

District	Allocation 05 / 06 R X 1000	Roll over R X 1000	TOTAL R 1000	Expend. R 1000	Not spent
Mthatha Dam OR Tambo	3500	314	3814	3597	217
Sterkspruit Ukhahlamba	3000	5	3005	3005	0
Sterkspruit Special Intervention	0	3000	3000	2990	10
Qunu O R Tambo	600	0	600	600	0

**LANDCARE PROJECTS :
05 / 06 EXPENDITURE (Continued)**

District	Allocation 05 / 06 R X 1000	Roll over R X 1000	TOTAL R 1000	Expend. R 1000	Not spent
Hegebe O R Tambo	900	534	1434	1434	0
Civil Society Mob.Landcar e	0	1000	1000	1000	0
Civil Society Mob. CASP	0	1267	1267	1142	125
TOTAL	R8 000	R6 120	R14 120	R13 592	R352

CHALLENGES IN LANDCARE

- R217 000 WHICH APPEARS NOT SPENT IS THE RETENTION BUDGET THAT WILL BE PAID THREE MONTHS AFTER THE WORK HAS BEEN COMPLETED .
 - THIS MONEY IS RETAINED TO CATER FOR ANY FAULTS THAT MAY BE FOUND AFTER THE WORK HAS BEEN COMPLETED.
- R125 000 WAS LEFT UNSPENT FROM THE CIVIL SOCIETY MOBILIZATION BUDGET ALLOCATION AS THE PROCESS IS STILL CONTINUING AT TYHEFU IN PEDDIE.

CASP BUDGET ALLOCATION FOR 2004 to 2006 F/YEARS

- The Eastern Cape department of Agriculture was allocated :
R38,000,000.00- IN 2004\05
R47,000,000.00- IN 2005\06
R57,061 000.00- IN 2006/07
- This allocation was meant for the provision of on and off farm infrastructure in communal and commercial farming areas {for Community-based and Land Reform projects.}

EXPENDITURE IN 2004/05

- DURING THIS FINANCIAL YEAR THE DEPARTMENT SPENT R12m OUT OF A TOTAL OF R38m.
- THE TOTAL AMOUNT OF R25m NOT SPENT WAS ROLLED-OVER FOR USE IN THE 2005/06 FINANCIAL YEAR.

12,481

25,562

38,043

EXPENDITURE PER CATEGORY IN 2004/05 FINANCIAL YEAR

CATEGORY	7,609	,600	7,009
STOCK WATER			
TOTALS	38,043	12,481	25,562

- INABILITY OF THE MECHANIZATION COMPANIES TO PROVIDE THE PROCURED QUANTITY OF MECHANIZATION UNITS ON TIME.