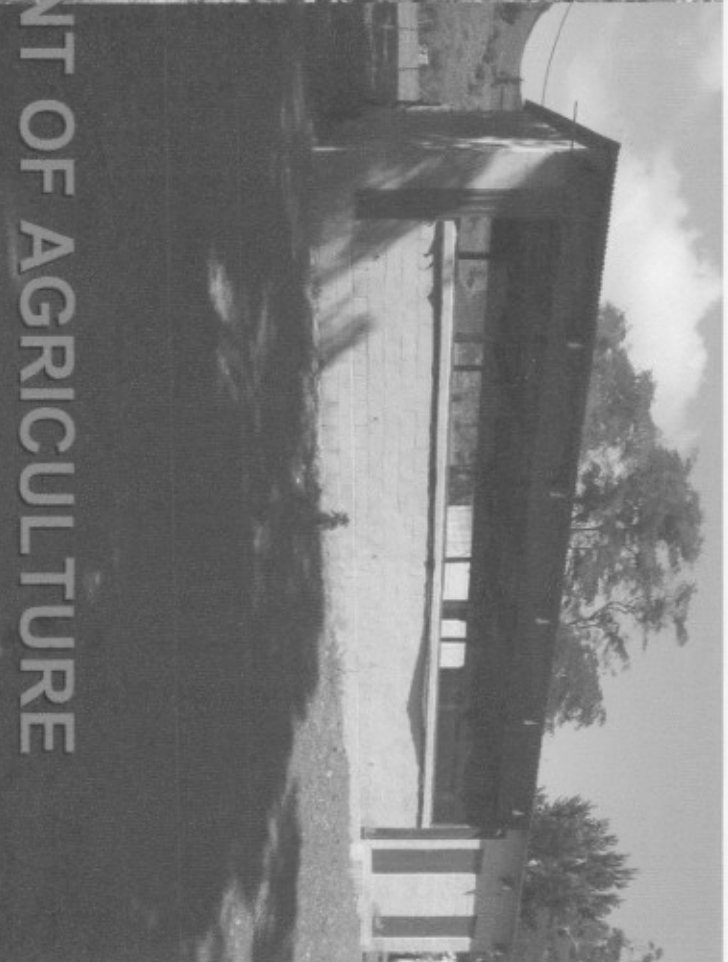
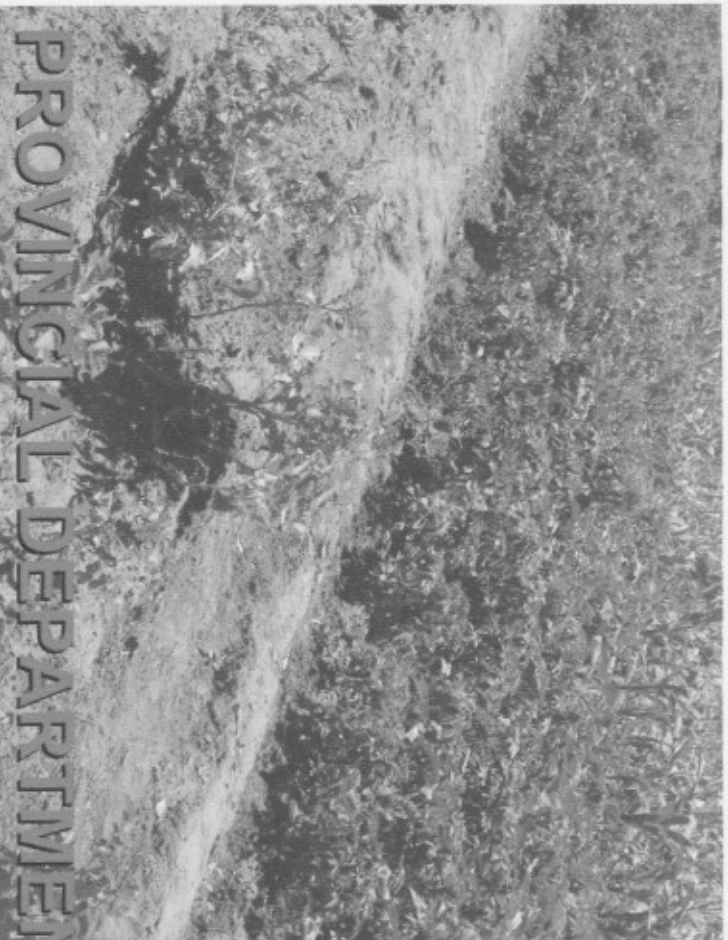
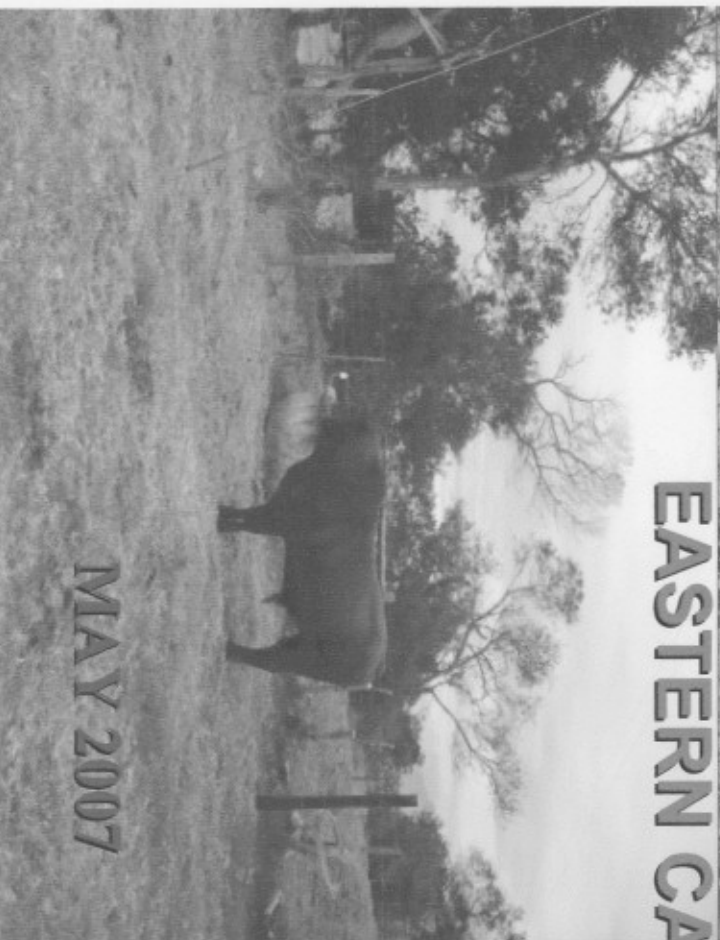


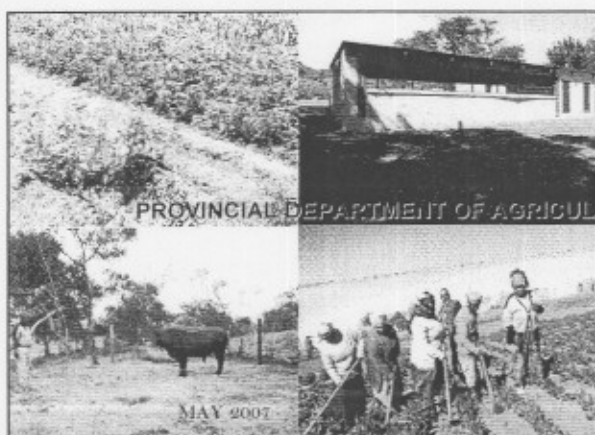
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# PROVINCIAL DEPARTMENT OF AGRICULTURE EASTERN CAPE



MAY 2007



## CASP AND LAND CARE REPORTS

10 MAY 2007

### INTRODUCTION

- THIS IS THE LATEST CASP AND LAND CARE REPORTS FOR THIS FINANCIAL YEAR 2006\07 AS AT END OF MARCH 2007

### LANDCARE GOAL

- Development of sustainable community-based Land-use Plans to reduce degradation to support livelihoods in impoverished areas

### EXPECTED IMPACT

- Sustainable land-se and sustainable resource management will improve food security

### OUTPUTS

- Establish local institutions and capacitate them to manage resources
- Development and implementation of sustainable land-use plans
- Support with the construction of management infrastructure such as fences and stock water systems
- Construction of soil protection works such as weirs, drop inlets and silt traps

## EXPECTED OUTCOMES

- ☐ Local institutions governing resources under their jurisdiction
- ☐ Degradation and erosion reduced to acceptable levels
- ☐ Sustainable resource management according to community-based land-use plans

## PROGRESS 2006/07 DORA Allocation

Project	Allocation Rx1000	Expendi. Rx1000	Balance Rx1000
Ntsheshe	30	28	2
Sidindi	2025	2025	0
Sterkspruit	2500	2500	0
Dula Bedlala	50	50	0
Camdeboo	70	37	33
Mthatha Dam	2000	1890	110
<b>TOTAL</b>	<b>6675</b>	<b>6530</b>	<b>145.2</b>

## PROGRESS 2006/07 Additional allocation and Roll-over

Project	Allocation Rx1000	Expendi. Rx1000	Balance Rx1000
Umzimvubu	4000	1800	2200
Planning Grant	375	0	375
Roll-over	737	0	737
<b>TOTAL</b>	<b>5112</b>	<b>1800</b>	<b>3312</b>

## PROGRESS 2006/07 Additional allocation and Roll-over

- ☐ Due to the delays in transfer from National to Provincial Treasury and further delays in the loading of the funds onto the BAS of Agriculture these funds could not be utilised in full.
- ☐ Final Transfer was done on 20 March 2007

## APPROVED PROJECTS 2007/08

Project	District	Allocation
Mthatha Dam	OR Tambo	R1 350 000
Sterkspruit	Ukhahlamba	R1 350 000
Sidindi	Cris Hani	R1 350 000
Macubeni	Chris Hani	R1 350 000
Ntsheshe	Amatole	R 400 000
Camdeboo	Cacadu	R 500 000
Zinquka	Alfred Nzo	R 359 000
Admin		R 351 000
<b>TOTAL</b>		<b>R 7 010 000</b>

## CASP BUDGET ALLOCATION PER CATEGORY FOR 06/07

CATEGORY	BUDGET
IRRIGATION	18,730,000
FENCING	18,177,000
ANIMAL FACILITIES	10,625,000
STOCK WATER	4,500,000
MARKETING INFRAST	7,565,000
FOOD SECURITY	3,450,000
<b>TOTAL</b>	<b>63,047,000</b>

## EXPENDITURE PER CATEGORY

CATEGORY	BUDGET	EXPENDITURE	BALANCE	TARGET	OUTPUT	%
FENCING	18 177 000	18 177 000	0	300	300	100
IRRIGATION	18 730 000	18 730 000	0	40	40	100
KIBRAL FACILITIES	10 425 000	10 425 000	0	25	25	100
STOCK WATER	4 500 000	4 500 000	0	20	20	100
MARKETING INFRASTRUCTURE	7 565 000	7 565 000	0	10	10	100
FOOD SECURITY	3 450 000	3 450 000	0	10	10	100
<b>TOTAL</b>	<b>93,047,000</b>	<b>93,047,000</b>	<b>0</b>			<b>100</b>

## CHALLENGES

- LACK OF FINANCIAL CAPACITY FROM THE DEVELOPING CONTRACTORS:
  - NOT ABLE TO RAISE START-UP CAPITAL TO START AND FINISH THE PROJECTS ON TIME AND PAY PROJECT EMPLOYEES
- SOCIO-POLITICAL PROBLEMS WITHIN THE COMMUNITIES (Social Conflicts, Political Differences, ect.)
- LACK OF PROJECT MANAGEMENT CAPACITY FROM THE DEVELOPING CONTRACTORS WHICH RESULTED:
  - IN PROJECTS NOT FINISHED ON TIME
- INABILITY OF THE MECHANIZATION COMPANIES TO PROVIDE THE PROCURED QUANTITY OF MECHANIZATION UNITS ON TIME.

## REMEDIAL MEASURES

- FINANCIAL INSTITUTIONS ARE IN AGREEMENT TO PROVIDE START-UP CAPITAL TO ALL DEVELOPING COMPANIES AT THE PRESENTATION OF APPROVED ORDERS FROM THE PROVINCIAL OR DISTRICT DEPARTMENT OF AGRICULTURE.
- SOCIAL MOBILIZATION IS BEING DONE TO FACILITATE COMMUNITY INVOLVEMENT, PARTICIPATION AND OWNERSHIP WHERE AND WHEN NECESSARY TO FASTTRACK IMPLEMENTATION & REDUCE SOCIAL CONFLICTS.
- EMERGING CONTRACTORS ARE BEING CAPACITATED ON PROJECT AND FINANCIAL MANAGEMENT
  - TO ENSURE THAT PROJECTS ARE FINISHED ON TIME

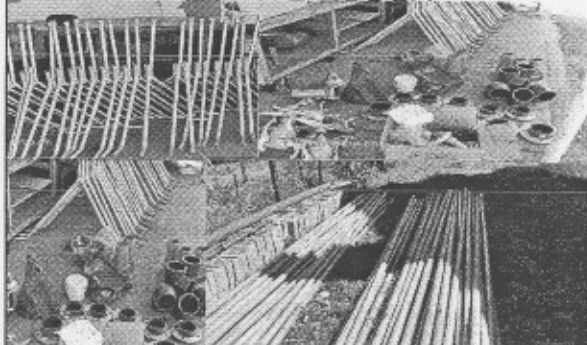
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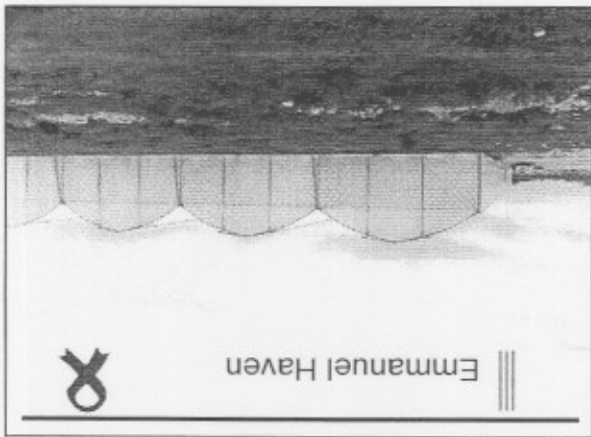
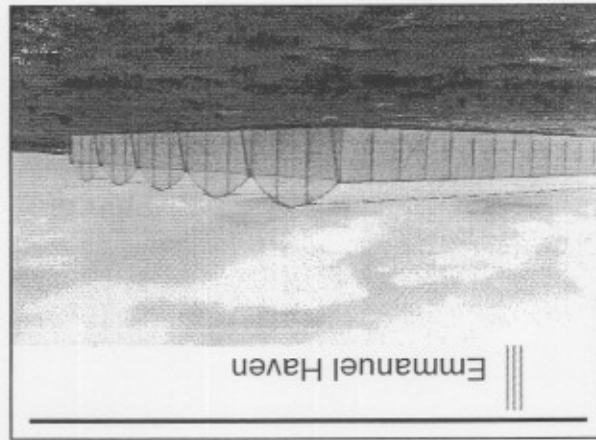
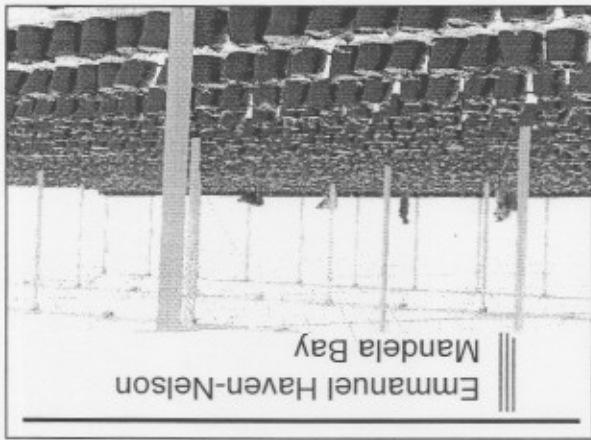
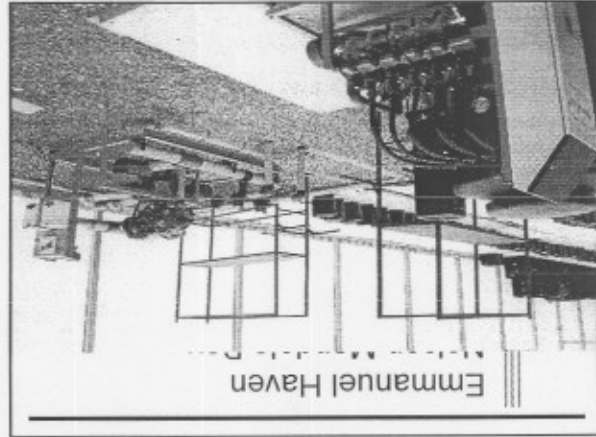
## Mission Damascus-Kouga



## UMZOMNYE-KOUGA







Handling facility-Ukhahlamba



SHEARING SHED-LUKANJI



Masakane Trust-Inkwanca



UMTATA DAM LAND CARE



UMTATA DAM LAND CARE



CONCLUSION

- ALL SYSTEMS ARE NOW IN PLACE
- DEDICATED STAFF HAVE BEEN IDENTIFIED AT PROVINCIAL AND DISTRICT LEVEL TO ENSURE:
  - EFFECTIVE PROJECT PLANNING, IMPLEMENTATION, MANAGEMENT AND MONITORING.
  - COMPLETION OF ALL PROJECT HAS BEEN ON TIME
  - CASP ALLOCATION HAS BEEN SPENT.
  - THIS IS TO BE THE TREND FOR THE FUTURE INCLUDING LAND CARE

END

□ I THANK YOU !

**CAPITAL EXPENDITURE AS AT 31/MARCH/2007**

The following table reflects the total final appropriation, actual expenditure and variance ( incl.& excl. Commitments). (See Annexure ""A"" for detail report)

Program Description	2006/07 Final Approp R'000	2006/07 Commit R'000	2006/07 Actual Expend R'000	2006/07 Variance Incl Com R'000	2006/07 Variance Excl Com R'000
Program 1	9,938,800	1,459,950	5,607,324	2,871,526	4,331,476
Program 2	2,476,911	10,373	1,991,293	475,245	485,618
Program 3	942,303	87,569	713,988	140,746	228,315
Program 4	1,502,872		1,247,899	254,972	254,973
Program 5	3,875,787	1,274,891	2,576,990	23,906	1,298,797
Program 6	446,437		390,898	55,539	55,539
Program 7	1,640,200		280,392	1,359,808	1,359,808
	<b>20,823,310</b>	<b>2,832,783</b>	<b>12,808,784</b>	<b>5,181,742</b>	<b>8,014,526</b>

The overall 2006/07 final budget is R20,8 million and actual expenditure is R12,8 million giving a favourable R5,1 million Including commitments and R0,08 million excluding commitments. This proves that there has been no over expenditure on capital expenditure budget.