



Presentation to the Select Committee on Finance

KwaZulu-Natal
Department of Agriculture &
Environmental Affairs

S. ADAM

10 May 2007

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Overview



#The figures to be presented may differ to those presented by KZN Provincial Treasury due to the following reasons

□There were outstanding journals of about R 6,455 mil in CASP

> KWAZULU-KKTAL PROVINCI DEPARTMENT OF ASSISLATURE AND ENVIRONMENTAL AFFA

Summary of Conditional Grants Expenditure



Grant	Budget (000)	Expenditure (Exp plus Committed) (000)	% Spent
CASP	55,524	51,710	93%
Land Care (Conditional Grant)	10,335	5,476	53%
Disaster Management	23,000	0	0%
Total	88,859	57,186	

Expenditure on CASP



Grant	Budgeted amounts (R'000)	Expenditure (R'000)	% Expenditure
Land Reform	R 38,866,800	R 39,529,043	102%
Food Security	R 6,662,880	R 4,714,534	71%
Training & Capacity Building	R 6,682,880	R 4,575,623	69%
Marketing & Business Development	R 1,685,720	R 1,225,970	74%
Advisory, Extension & Technical	R 1,665,720	R 1,685,720	100%
TOTAL	R 55,524,000	R 51,710,890	93%

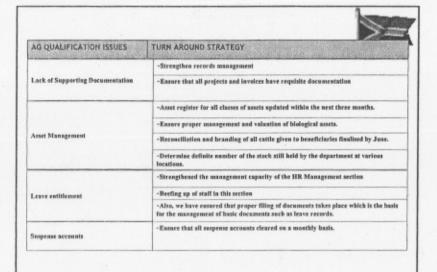
NB: Excludes departmental funding of R10 million.

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Expenditure on LandCare

Grant	Budget (000)	Expenditure (Exp plus Committed) (000)	% Spent
Land Care (Conditional Grant)	R 10 355 (R6675 + R 3680)	5,476	53%

- # Initial Allocation for 2006/07: R 6 675 m
- 36 Additional funds of R 3 680 m received in Dec '06 for funding of 3 new projects and Planning Grant
- ₩ Commitments as at 31 march R3 735 m
- # Reasons for under-spending:
 □ Late notification of additional in Adjustments Estimate
 □ Ineffective SCM
 □ Service Providers failing to deliver







Ueauthorized expenditure and Irregular Expenditure	- Ensure development of a template for standardized business plans
	- Ensure proper costing of business plans with requisite approvals by the accounting officer.
	 To develop a monitoring mechanism that will give early warning in terms of the success or otherwise of the projects.
	Ensure timely implementation of business plans, within approved budget in order to prevent over-expenditure.
	In the short term, we have centralized all procurement and payment to our Head Office in Cedara.