



Department of Agriculture, Conservation and Environment

Conditional Grants and Capital
Expenditure report as at 31 December
2007





Conditional Grants

Sub-Programme	MTEF	Adjustment	Adjusted Budget	Expenditure			Total Expenditure	Available Funds	% Spent
	2007/08			Quarter 1	Quarter 2	Quarter 3			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
1. Land Care	3,270	-	3,270	-	-	1,070	1,070	2,200	33
2. CASP	19,651	-	19,651	4,643	5,515	4,790	14,948	4,703	76
3. Infrastructure	8,640	-2,000	6,640	252	171	698	1,121	5,519	17
Total Expenditure	31,561	-2,000	29,561	4,895	5,686	6,558	17,139	12,422	





CASP Grant

Performance Outputs: 2007-2008

Output description/variable	CASP Pillars	Allocation	% Of allocation
Access to CASP Resources regarding:	Technical & advisory services	R300 000	5%
	Information and Knowledge Management Services	R0,00	
	Training & Capacity Building Services	R 1 900 000	10%
	Financing mechanisms	R0,00	
	On & off farm infrastructure Services	R15 551 000	70%
	Marketing and business development.	R 1 900 000	10%
	TOTAL		R19 651 000





CASP Grant – progress to date

Land Reform Projects	Poultry, piggery structures, and boreholes	R 7 321 000
Other Agriculture Projects	Irrigation systems and fencing	R 3 984 161
Household Food Production	Hydroponics structures and boreholes	R 1 631 781
Animal Health		
TOTAL		R12 936 942





CASP – Grant (progress to date)

Performance outputs: 2007 - 2008							
Marketing/ AgriBusiness processing	Specific indicator/deliverable	Targeted number	1st Qtr April - June 2007	2nd Qtr July - Sept 2007	3rd Qtr Oct - Dec 2007	4th Qtr Jan - Mar 2007	Expenditure
	Number: Storage houses/facilities						
	Business plan development	116	19	22			R 503 300
	Market/business information	2150	229	518			R1 507 758





Land care Grant – progress to date

Project Name	Allocation ZAR X 10 ³	Planned Outputs as at end Dec 2007
Bamba Manzi alien vegetation removal project in Mogale City	R 1 070 100% spent	<ul style="list-style-type: none"> ●53 jobs created ●333 ha cleared
Burning of firebreaks project at Rust de Winter, Ditholo & Tswaing Nature Reserves	R 2 200 63% spent	<ul style="list-style-type: none"> ●88 jobs created ●140 km of firebreaks burned
TOTAL	R 3 270	





Capital Budget

	2004/05	2005/06	2006/07	Appropriated Budget 2007/08	Expenditure To date	% Spent
Capital Expenditure	5,852	10,989	18,381	4,951	3,585	72%
Total	5,852	10,989	18,381	4,951	3,585	72%





Infrastructure Budget

Sub-Programme	MTEF	Adjustment	Adjusted Budget	Expenditure			Total Expenditure	Available Funds	% Spent
	2007/08			Quarter 1	Quarter 2	Quarter 3			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Infrastructure	8,640	-1,789	6,851	252	171	698	1,121	5,730	17
Total	8,640	-1,789	6,851	252	171	698	1,121	5,730	17

