


Provincial Department  
of  
Agriculture  
Eastern Cape




### INTRODUCTION

- CHAIRPERSON, THE PRESENTATION WILL HIGHLIGHT AND INCLUDE BUDGET ALLOCATION, DELIVERABLE OUTPUTS AND PROGRESS MADE THIS FAR.



Infrastructure report  
Finance Committee

11 February 2008  
CAPE TOWN



### INTRODUCTION

- The main focus of this report will be as from April to December 2007 providing successes and challenges.
- From challenges see what can be improved for future project implementation
- From successes look what needs to be strengthened

### Provincial allocations

□ CASP	- 69,839
□ PIG	- 42,886
□ LandCare	- 10,468
 □ TOTAL	 -119,734

### PERFORMANCE OUTPUTS CASP:

CASP PELLARS	ALLOCATION	PERCENTAGE ALLOCATION	EXPENDITURE	BALANCE
ON & OFF FARM INFRASTRUCTURE	61,962	89	36,906	25,076
MARKET INFRASTRUCTURE	7,856	11	6,356	1,500
<b>TOTALS</b>	<b>69,838</b>	<b>100</b>	<b>43,262</b>	<b>26,576</b>

### EXPENDITURE AS AT END DECEMBER 2007

	BUDGET	EXPEND. end Dec '07	AVAILABL E BUDGET	PERCENTAGE SPENT end Dec (%)	STATUS AS AT 21 JANUARY '08 % SPENT	STATUS AS AT 21 JANUARY '08 % SPENT INCLUDING COMMITMENTS
CASP	69,838	43,292	26,546	62	68	100
PIG	42,886	24,167	32,719	24	56	71
INFRASTR. TOTAL	112,724	53,429	59,295	47	63	88
LandCare	10,468 (7,019 + ROLL OVER OF 3,457)	7,794	2,673	75	76	87

NOTE: AN AMOUNT OF R 14 MIL OF PIG EXPENDITURE TO BE JOURNALISED TO REFLECT AGAINST PIG. (- AN ENCODING ERROR)

### PERFORMANCE OUTPUTS/DELIVERABLES IN 2007/8 THIRD QUARTER: ALL INFRASTR.

DELIVERABLES	TARGETED NO	ALLOCATION (000)	EXPENDITURE (000)	COMPLETED
IRRIGATION	20	45,190	20,865	11
STOCK DAMS	5	1,650	1,600	5
BIOREACTORS	2	40	40	2
HANDLING FACILITIES	5	250	250	5
DAIRY STRUCTURES	6	2,950	2,900	6
STOCK WATER SYSTEMS	7	3,500	3,500	7

Continued on next slide

### PERFORMANCE OUTPUTS/DELIVERABLES IN 2007\8 THIRD QUARTER CONT'

DELIVERABLES	TARGETE D/NO	ALLOCATION (000)	EXPENDITURE (000)	COMPLETED
DIPPING TANKS	10	2,050	2,050	10
PIGGERY	5	250	250	5
POULTRY	5	400	420	5
HYDROPHONIC S	6	1,650	1,650	6
VEGETABLE GARDENS	8	400	400	8
FENCING km	40	53,994	20,024	10

Continued on next slide

### LANDCARE PROJECTS

LandCare Poverty Relief and Infrastructure Development	BUDGET 07/08	EXPENDIT. END 3RD QRT.	% SPENT
Umtata Open Enrollment LandCare Project	1,420	498	35
Stellenbosch LandCare Project	1,420	1,420	100
Skidriv LandCare Project	1,420	790	55
Macubeni LandCare Project	1,420	527	37
Makheke LandCare Project	429	288	67
Carletonville LandCare Project	525	288	55
Zingoluka LandCare Project	318	377	119
Umtshinzi Special Intervention Soil Erosion Project	3,457	3,312	96
<b>TOTAL</b>	<b>19,487</b>	<b>7,784</b>	<b>40</b>

### PERFORMANCE OUTPUTS/DELIVERABLES IN 2007\8 THIRD QUARTER CONT'

DELIVERABLES	TARGETED NO. OF PROJECTS	EXPENDITURE	COMPLETED PROJECTS
TOTAL	129	53,429	58

### Progress 2008\9 projects CONT'

- All projects have been verified and assessed by various committees
- Most projects are at design stage

08/09 implementation Trajectory is 3 months ahead of that experienced in 07/08.

## 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 PROJECTS WILL BE ON TIME
  - THIS IS TO BE THE TREND FOR THE FUTURE I

WAINRIGHT FARM - UKHAHLAMBA DISTRICT



PAKAMANI MAWETU - AMATHOLE DISTRICT



STORAGE FACILITY - UKHAHLAMBA DISTRICT



