

**CONDITIONAL GRANTS PROGRESS AND  
CAPITAL EXPENDITURE 2007/2008  
Report to Select Committee on Finance**

**MEC DP Magadzi  
11 February 2008**



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF AGRICULTURE**

## PERFORMANCE & TRENDS IN ALLOCATION/TRANSFER 2005-2008

	2005/06 Allocated & Transferred	% Spent	2006/07 Allocated & Transferred	% Spent	2007/08 Allocated	2007/08 Transferred	2007/08 Spent
<b>CASP</b>	52,217m	100	50,143m	96	62,921m	50,337m	14,000m
<b>Land Care</b>	5,308m	100	7,950m	90	7,943m	6,654m	1,907m
<b>IGP</b>	60,255m	49	43,767m	94	38,480m	-	1,624m



## Explanatory Notes

NCOPCASP REPORT FOR NCOP Sitting 11 February 2008(1).xls

Budget	Spent	Committed	Outstanding
62,921 000	12,621 515	20,457 594	29,841 890
100%	20%	32,5%	47%

The difference between value spent as at 9/2/08 and 14m (22/1/08) – Is that some invoices not gone through yet. 70% of R29.8m is for Levubu value adding facilities. Effectively the outstanding amount is only 15%.

## 2007/08 CASP PROGRESS REPORT

- The following activities were targeted
  - Deliver well planned & massified projects
  - Resource auditing e.g. water resource development, Soil testing
  - Implementation of projects found feasible
  - Farmer capacity building
  - Comprehensive planning for 2008/09



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## 2007/08 PROGRESS REPORT CONT'D

ACTIVITIES	OUTPUTS
Boreholes tested	83
Boreholes drilled	18
Irrigation Infrastructure	84 ha
Complete designs, spec and BoQs	45 projects
Fencing	144 km
Projects planned, packaged & ready for tendering (2008/9) implementation	29 projects constituting 70% of 2008/9 budget are ready for tendering
40 000 Poultry House	
Construction of houses started in 2006/07	8 houses completed
Delivery of new houses	2 houses completed
Houses in progress	1 house
Farmers Trained	76

