



**DEPARTMENT: AGRICULTURE**

**REPUBLIC OF SOUTH AFRICA**

**COMPREHENSIVE AGRICULTURAL  
SUPPORT PROGRAMME  
(CASP)**

**DRAFT PROGRESS REPORT  
2003 - 2005**

## **Abbreviations and Acronyms used in the report**

ARC	Agriculture Research Council
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
DORA	Division of Revenue Act
DMC	Department Management Committee
DOA	Department of Agriculture
DLA	Department of Land Affairs
IFRP	Intergovernmental Fiscal Review Process
ITCA	Intergovernmental Technical Committee for Agriculture
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IDT	Independent Development Trust
IMP	Information Management Plan
LRAD	Land Redistribution for Agricultural Development
MAFISA	Macro Agricultural Finance Scheme of South Africa
MINMEC	Ministers and Members of Executive Council
NDA	National Development Agency
PMO	Project Management Office
PMU	Programme Management Unit
PIMSA	Project Information Management Systems of Agriculture
SITAs	State Information Technology Agencies

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## **EXECUTIVE SUMMARY**

This is a report on the progress made by the Department of Agriculture and the nine Provinces in implementing the Comprehensive Agriculture Support Programme (CASP) during the 2003/04/05 financial year. The purpose of the report is to provide the user of this document with an overview of the progress that has been made as well as the implementing challenges experienced at different stages. The first part of the document outlines the objectives of the programme. It also describes the processes and procedures as well as the national guideline for project implementation.

The second part of the document details the six critical challenges identified and experienced at the project level during the implementation stage. In addressing these challenges, a number of interventions were identified and have now been incorporated in the framework for the CASP grant condition. The revised plan is now commonly referred to as the CASP supercharged.

The third part of the document is an account on the financial resources allocated to each Province and the expenditure patterns. The highlights and achievements made during the 2003/04 financial year are also captured. An overview of the activities and targets set for 2004/05 are also captured.

The last part of the document outlines the key activities planned for 2005. These include the launch of pillar 5 the Macro Agriculture and Rural Financing Scheme (MAFISA) and further administrative challenges that the PMU has to focus on.

Finally, this report reflects the progress that has been made by the Intergovernmental Fiscal Review Committee on agriculture.

## **1. COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME:**

### **1.1 Description of the programme**

In 2003 the Department of Agriculture and nine Provincial Departments of Agriculture supported by the National Treasury and Provincial Treasury conducted a fiscal review of the agricultural sector. The purpose of the review was to identify the cost drivers and the spending pressures within the agricultural sector. Through this Intergovernmental Fiscal

Review Process, assessment of the agricultural budget and key deliverables were identified as well as some of the constraints that hindered service delivery. On further analysis, the IFRP made a key observation - that there was insufficient provision made for farmer support within the agriculture budget. In addressing this shortfall within the current budget, a number of strategies were identified. This included the Comprehensive Agriculture Support Programme (CASP), which was prioritized by the joint committee for implementation during 2004. To give effect to this decision, the committee identified the cost drivers and pressure points currently experienced within the budget and to identify outputs to support a framework for a comprehensive support programme. This exercise resulted with the adoption of the Comprehensive Agriculture Support Programme. In summary, six pillars and four categories of targeted beneficiaries was identified. The CASP framework is therefore based on the 4x6 model as shown in (Annexure 1)

To further develop the 6x4 CASP model, six joint working groups were established to focus on the six pillars: On farm and off farm infrastructure; advisory and regulatory services; capacity building; information and training, market development; and financial services. The working groups have for each pillar identified the spending pressures and cost drivers. This information formed the basis for developing the grant conditions and criteria for supporting the comprehensive agriculture support programme. Once the department had finalized the programme objectives an allocation of R200 million was made for implementing CASP within the provisions of the Division of Revenue Act (DORA).

## **1.2 Implementation strategy**

A three pronged strategy to implement the six pillars of CASP within the four identified categories of beneficiaries was adopted.

(i) The first part of the strategy focuses on the alignment of support services related to advisory and regulatory services; information and training and capacity building. A task was established to provide information on the current status and cost drivers.

(ii) The second strategy was that of phasing in basic support services. These support services included On-farm and Off-farm infrastructure, production inputs, market development.

(iii) The third part of the strategy was the financing services. This is the fifth pillar of CASP which has resulted in the establishment of the Micro Agriculture Finance Institutions of South Africa (MAFISA).

### **1.3 Progress made in implementing the three pronged strategy**

#### **1.3.1 Prioritization of the on farm and off farm infrastructure**

As part of the implementation plan, the intergovernmental meeting prioritized the phasing in of support services. The first pillar for on and off farm infrastructure was identified as a critical intervention for effective service delivery. A task team established norms and standards and guidelines for the provision of infrastructure related to fencing, dipping, stock handling facilities and water infrastructure. The rationale for prioritization of infrastructure was due to the fact that this element had not been adequately provided for within the Provincial budgets to support the Land Redistribution for Agriculture Development (LRAD). The norms and standards for on farm and off farm infrastructure are attached as (Annexure 2).

The second group focused on the development of norms and standards for agricultural marketing infrastructure (Annexure 3). One of the key standards is that priority would be given to marketing infrastructure that forms part of the Integrated Development Plan (IDP). Similarly, the project area should demonstrate a high level of agricultural marketing and development potential.

#### **1.3.2 Alignment of Support Services**

The sub-committees working on the various elements of service delivery that require alignment have been active during this period. This included the working group that was tasked to align the land and reform agriculture programme (LRAD) with CASP. A report on the review of the implementation of LRAD is available from the secretariat. As a result

of this alignment, the representatives of the Department of Land Affairs are now part of the National Assessment Panel. Furthermore, the Provincial business plans are endorsed by the regional representatives of the Department of Land Affairs. The second group focused on aligning the food security programme through the introduction of starter packs. The group finalized the norms and standards for the starter packs and these are now being implemented by the various provinces. However, the question of financing the starter packs has not been achieved. The third group focused on the alignment of training, extension and research. The discussions on the financing agricultural research have been taken up with the Department of Science and Technology based on the new Governance system for managing the science vote. Further work is still required in aligning the training and capacity building initiatives within the Provinces.

### **1.3.3 The financing strategy**

Pillar 5 – the financing mechanism for agricultural support has evolved over the year and resulted in the launch of the Micro Agriculture Finance Institutions of South Africa (MAFISA). The strategic objectives of MAFISA as stipulated in the MAFISA concept note are human and social assets, productive assets and technology and financial assets and markets arises from the fundamental premise of empowering the rural working poor and enterprises in their efforts to better their own lives.

These three strategic objectives seek to respectively strengthen the capacity of the rural working poor and their organizations; to improve equitable access of the rural working poor and enterprises to productive natural resources and technology; and to increase access by the rural working poor and enterprises to financial assets and markets.

## **2. CASP ADMINISTRATION ARRANGEMENTS AND BUSINESS PROCESSES**

### **2.1 Programme Management Unit (PMU) & the CASP Secretariat**

A CASP Programme Management Unit (PMU) was set up. This unit is represented by various directorates. The main function of this committee is to coordinate the planning, implementation and monitoring of the programme. The sub-committees include the Secretariat whose function is to ensure that there is proper coordination with the



Provinces, ensuring that the programme objectives are adhered to and that there is compliance with the DORA conditions. The Secretariat is responsible for compiling monthly reports to National Treasury, and quarterly reports on the progress made in implementing the programme.

## **2.2 The Project Management Office (PMO)**

The second subcommittee is the project information office. This office ensures that all the approved projects are captured on a database. The information is collated according to the Province, the nodes and the description of the project and its outputs. During the financial year 2003/2004 a total of about 164 projects were financed through CASP. A detailed report is available from the Department.

## **2.3 CASP Information Analysis**

Another subcommittee within the PMU assesses the information needs of the various directorates and the contribution they make towards CASP. This committee held its meeting on the 29th May 2005 and it was recommended that workshop should be arranged during August 2005 to review the progress made as well as the challenges encountered in the implementation of CASP

## **2.4 CASP Monitoring Unit**

The DoA has set up monitoring teams. These teams are made up of the Department Management Committee (DMC), a member of the Secretariat and representatives from the Farmer Support Unit who are based in the Provinces. There are nine teams, covering each Province. Provincial visits are made twice a year. The role of the monitoring teams is to conduct on site visits and to monitor progress being made at the implementation level. The terms of reference of the national monitoring teams are available from the Department.

## **2.5 Gazetting of the grant conditions**

One of the other key functions of the PMU is to refine the grant conditions framework. The CASP grant conditions were gazetted and grant allocation criteria to Provinces was based on a number of variables including the capacity of the province to perform and the infrastructure backlog. The grant condition as gazetted is attached as (Annexure 4)

## **2.6 Allocations made to Provinces**

Having ascertained that all the provisions made for within the Division of Revenue Act were compiled with, the transfers and allocations were made to Provinces: Eastern Cape R38 million, KwaZulu Natal R37 million, Free State R16 million, Limpopo R33 million, Northern Cape R10 million, Western Cape R13 million, Mpumalanga R18 million, Gauteng R4 million, and North West R26 million. See (Annexure 5)

## **2.7 Development of Business Plans**

Each Province has appointed a CASP coordinator, whose role is to ensure that there is alignment between the policy directives from DoA and the identification of projects at the Provincial level. The coordinators also ensure that DORA grant conditions are adhered to. Business plan format see (Annexure 6)

## **2.8 Approval of business plans**

Based on the grant conditions framework and the allocation made to each Province, the Provinces submit business plans to DoA to be evaluated by the National Assessment Committee. This committee has representatives from the Department of Land Affairs and Agriculture as well as the Lands Claim Commission. The purpose of this committee is to ensure that the projects submitted by the Provinces are in line with the grant condition. This committee makes its recommendations to the Minister for approval. See copy of the submission to Minister (Annexure 7)

## **2.9 Compliance Certificate**

Following the NAP approval process, an overall CASP business plan with specific budget allocations for each province is submitted to the minister for approval. Included in the business plan is the funding agreement signed by the senior management of each province. Once the minister has signed, the National Treasury is informed of the provincial budget allocations and certificate of compliance approved by the Department of Agriculture. The funding agreement and compliance certificate is attached (annexure 8). The compliance certificate is prepared and signed by the transferring national officer of the Department of Agriculture. The compliance certificate is prepared in terms of Section 20(1) of the Division of Revenue Act, 2005. The budget allocations for 2005/2006 to be transferred on quarterly basis according to disbursement schedule as attached in (Annexure 9).

## **2.10 DORA Compliance**

The provincial Departments of Agriculture (PDA) are required to prepare project business plans with specific and measurable targets for implementation. Upon approval of the business plan, the provinces prepare implementation plans with clear activities to be undertaken over the project cycle. After receiving the business plans, the CASP secretariat prepares the grant framework for gazetting by National Treasury. The grant framework captures targeted activities collated from all provinces e.g. number of boreholes, number of beneficiaries etc. The provinces are expected to report outputs against the targeted activities within the stipulated timeframes. The reporting forms are attached as (Annexure 10)

## **2.11 Reporting to National Treasury**

The Comprehensive Agricultural Support Programme (CASP) is required to report financial expenditure and non-financial activities as a compliance with the Division of Revenue Act (DORA) on monthly and quarterly basis. The Provincial Departments of Agriculture are implementing CASP on behalf of the National Department of Agriculture (DoA). The provinces are therefore required on monthly basis to submit financial expenditure reports to the CASP/Landcare Secretariat. These reports are received from provinces on the 15<sup>th</sup> day of each month and collated by the secretariat. After collating all the reports, the secretariat then sends them to National Treasury via the DoA's Financial Management Directorate on the 20<sup>th</sup> of every month. The verification and consolidation of reports by the secretariat is done between the 15<sup>th</sup> and the 20<sup>th</sup> of each month in liaison with provincial CASP coordinators who compile the reports from a provincial level. The provincial CASP coordinators are responsible for all implementation CASP issues, including the submission of reports to their CFO's.

The non-financial quarterly reports from provinces are also received at the end of the quarter, collated and send to National Treasury as above. It is required that all reports from provinces are sent by and/or via the Chief Financial Officer (CFO).

## **3. CASP PROGRESS 2003 -2004**

### **3.1 Launch of CASP**

CASP was launched on the 17<sup>th</sup> August 2004 in KwaZulu Natal. At the launch the Minister for Agriculture and Land Affairs announced that the beneficiaries of the land and

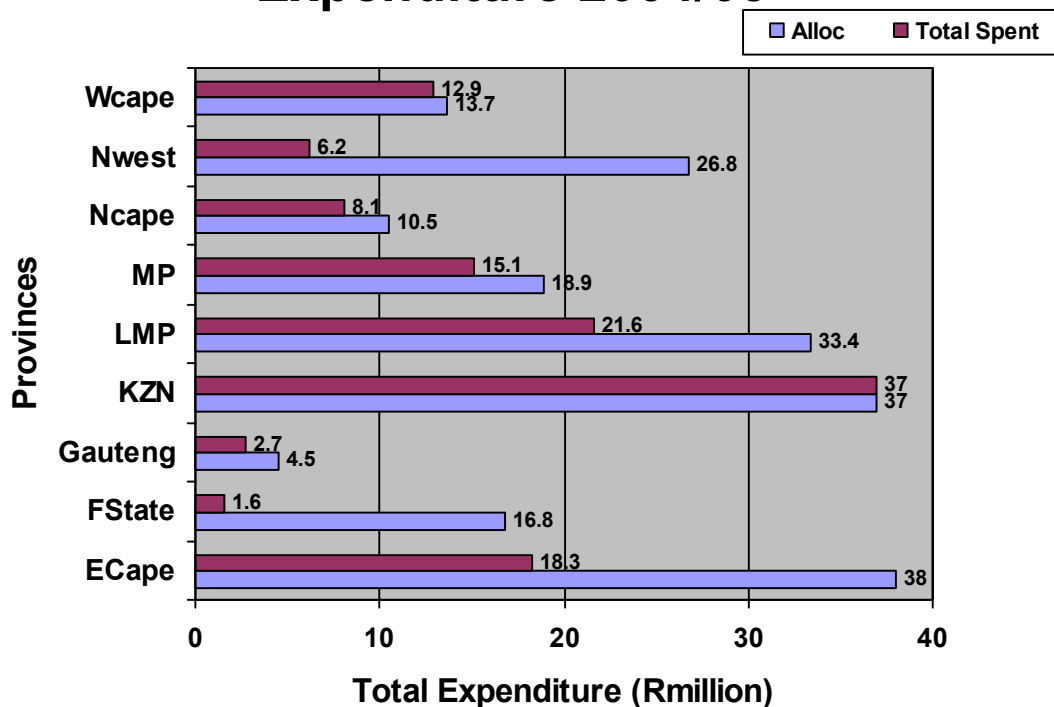
agrarian reform programmes will receive support within the six priority areas and that the intervention will target firstly land reform beneficiaries within the poverty nodes and within the agricultural development zones. She further stressed that the successful delivery chain depended on the alignment of policies, strategies and processes ensuring that there are no silo formations, duplication of actions and lack of ownership.

### 3.2 Expenditure and compliance report for 2004

The first year (2004/2005) of CASP implementation was not a very good picture for effective management and DORA compliance by provinces. Provinces had to roll-over large sums of money indicating late implementation and lack of planning as a main reason for poor expenditure performance.

Figure 1 and Table 1 below depicts collated provincial expenditure for the quarter and year ending 2004/2005

## Figure.1 CASP Provincial Expenditure 2004/05



**Table 1 Expenditure performance for 2004/2005**

<b>PROVINCE</b>	<b>ALLOCATION</b> 2004/05 ,000	<b>EXPENDITURE</b> (R,000)	<b>% SPENT</b>	<b>REPORTS</b> (Number of reports over 10 months period)
ECape	38,043	18.368	48.3	10
Free State	16,870	1.638	9.7	8
Gauteng	4,582	2.724	59.45	8
KZN	37,016	37.016	100	10
Limpopo	33,428	21.679	64.9	9
Mpumalanga	18,903	15.113	80.0	8
NCape	10,518	8.111	77.1	10
North West	26,876	6.281	23.4	8
Western Cape	13,764	12.924	93.9	10

### **3.3 Monitoring of progress by DoA**

The DoA monitoring teams visited all the nine Provinces in 2004/2005 to assess progress that had been made, verify the business plans that had been submitted and to identify any constraints and challenges experienced by Provinces and project recipients. A detailed report on the first Provincial visits is available from the Department website. In summary, the monitoring group observed that although progress had been made by the Provinces in identifying priority projects, there were however challenges. Six implementation challenges were identified. These are:

- (i) The delivery systems for CASP at the Provincial levels are not effective.** It was noted that time lag from the programme design to the launch had not been sufficient. This new programme was introduced in June and there was no sufficient time to internalize the grant conditions, finalize the norms and standards and to design an effective delivery system within this given time. Planning started late and there was also poor communication between the Provincial Departments and Provincial Treasury who had received the money. Poor planning resulting in a mismatch between the business plan and the actual progress on the ground
- (ii) Procurement and tender system cumbersome.** Further observations were made by some Provinces that the tender and procurement systems were cumbersome and delays were inevitable. The tender committees were not in

place and in some instances the tender specs were not followed by the project proponents.

**(iii) The mobilization of civil society is lacking.** As this was a new programme, the awareness campaign on CASP had not taken off. It was not clear who the targeted beneficiaries were. It was also not clear whether the identified projects would be based on the LRAD database and how other recipients of other programmes would be priorities. In some instances, where projects had disintegrated and discontinued, the additional allocation revived interests amongst beneficiaries and this caused internal conflict.

**(iv) The financing criteria is not clear**

The first phase of CASP was limited to On -farm and Off -farm infrastructure only, and yet the needs of the beneficiaries were more extensive than expected. It was also not clear whether the grant should be extended to beneficiaries of other Government programmes and to rehabilitate failed initiatives. The issue of double dipping in some projects suggested that interdepartmental coordination is the key in addressing the diverse project needs.

**(v) Lack of capacity**

There are weak monitoring and evaluation systems at the project level as well at the Provincial level. The lack of engineers and economists to plan and design the programmes was identified as a critical constraint. There were few experts in the field as more of the extension officers are generalists.

**(vi) Non compliance to the grant conditions.**

Both monthly and quarterly reports were not being submitted regularly. It also emerged that the money allocated was not being spent as allocated and disbursed to provinces. There has been poor reporting, due to lack of understanding of the reporting format by provinces. The other provinces indicated procurement processes and capacity as the main challenges.

### **3.4 Provincial Highlights**

The preliminary results indicate that progress has been made in implementing the programme and that the recommendations outlined in the CASP recharged were already being implemented by some Provinces. However, there are some Provinces that will roll over the funds to this new financial year. In such instances, it is anticipated that most of

the projects will be finalized during the year. However, some progress has been made. The highlights include an LRAD beneficiary who is a co-owner of the Thaba Bosiu dairy farm in the Magaliesberg area. The farm has eleven dairy cows and produces 120 litres of milk a day in summer. From the profits of the sale of milk, the dairy has brought a milking machine and a trailer. The farm bought two Nguni heifers and three ewes. Each ewe lambs two lambs and the number increased up to nine sheep. The farm employs two full time employees. This case study is an example of how the CASP intervention has made a difference in the lives of the many beneficiaries. Further interventions related to training and capacity building have also been identified.

The Mosely project which is an LRAD farm situated in Barbeton, with 41 beneficiaries is also an example of the progress made in the implementation of CASP. The farm is 68 hectares in size. A big half a hectare (0.5 ha) green house has been built through support from CASP program. The farm has no water rights but still negotiating with the Department of Water Affairs. There are 3 boreholes operating in the farm from the previous owner. There is discussion with the local irrigation board for 3 Ha of water rights and 3 boreholes shall be utilized for fertigation. Through CASP the project has erected the green house, renovated and repaired the fertigation infrastructure. Regarding markets: Pieter Bucker a supplier of Woolworths has approached the Mosely beneficiaries to assist on the contract. Beneficiaries need insurance for infrastructure.



### **3.5 DoA highlights**

The following achievements have been made by the DoA programmes. These include the verification and validation of the project data base by the Directorate: Programme Planning, for the purpose of populating the Project Information Management Systems for Agriculture (PIMSA). In populating the information, the Directorate is looking at all projects that are funded by the DoA. To achieve this, the Project Office developed a standard template to be populated by all provinces, since different provinces are using different templates. The template is composed of the following variable: project number, project name, project size, production activities, target yield, type and number of beneficiaries, land ownership, contact details for project leaders, nodal point, district municipality, local municipality, actual location, source of funding, project cost, project duration and the date the business plan was approved. The compilation of the information was done in close liaison with other the department in particular CASP/Landcare secretariat and AGIS. Norms and standards and guidelines for the provision of infrastructure related to fencing, dipping, stock handling facilities and water infrastructure have been developed and incorporated into CASP. The Micro Agriculture Finance Institutions of South Africa (MAFISA) which is the fifth pillar of CASP was



officially launched in May 2005. The norms and standards for agricultural marketing infrastructure have also been developed by the Directorate: Marketing.

#### **4. CASP RECHARGED – PHASE 2 OF CASP IMPLEMENTATION 2005**

This report on the general observations made by the national monitoring team was discussed at the Intergovernmental Technical Committee on Agriculture (ITCA) and the Lands Claim Commission and by the Department Management Committee (DMC) in November 2004. A set of recommendations were made to improve service delivery on the ground. The review would include the DORA grant conditions framework, the business processes related to the identification of projects and development of business plans and time frames for reporting and approval of projects. During this year the planning process was improved greatly and the verification of business plans was finalized in December 2004. These recommendations were approved by MinMec in February 2005. The revision of the CASP grant conditions and the revised version is now popularly known as the CASP recharged.

##### **4.1 Key Elements of CASP Recharged**

###### **4.1.1 Improve on the delivery systems that are not effective**

The following will be done:

- Departments to appoint CASP managers and focal points both at the districts and regional level
- Ensure that the supporting personnel understands the objectives of the programme
- Assistance in development of business plans
- Alignment of business plan with ground operations
- Project planning
  - a. Clear criteria
  - b. Increase capacity
  - c. Reschedule payments based on outputs in business plans
    - Approval procedures clarified
- Communication
  - a. Sharing best practices

#### **4.1.2 Improve on the procurement processes**

- Review current project approach system.
- Procurement & tender process
  - Use existing committees (e.g. public works standing committee)
  - Gazette tariffs
  - Review costs
  - Weekly tender committees
- Review dispensing mechanisms and allocations made to Provinces

#### **4.1.3 Mobilization of civil society is lacking**

- Buy in and role clarity amongst beneficiaries. Identify the list of beneficiaries focusing on the land and agrarian reform beneficiaries in the rural nodes and agricultural development zones
- Adopt participatory approaches that focus on needs analysis rather than relying on consultant reports
- All Provinces to conduct civil society mobilization initiatives and create general awareness around CASP and a commitment from the beneficiaries to maintain the infrastructure.
- Link to municipalities through IDP to ensure ownership
- Capacity, farmer organizations
  - Work with the NDA, IDT
  - Mobilize civil society

#### **4.1.4 The financing criteria is not clear**

- Focus on all CASP pillars rather than infrastructure only
- Phase in all the other five pillars of CASP and resources to augment existing budgets
- Multiple funding approach streamline projects where provinces supplement and complement CASP funds
- Thematic vs. project approach
  - Package CASP into themes like mechanization, capacity building etc
  - KwaZulu Natal uses this thematic approach (e.g. Siyavuna)

#### **4.1.5 Lack of capacity**

- Develop indicators and project outputs within the intergovernmental fiscal review process
- Strengthen communication lines and report quarterly to ITCA
- DoA team to conduct quarterly visits to the Provinces
- Monitoring, evaluation & institutionalization
- Appoint CASP champions
- Internal audit to play a more significant role
- Review role of agencies (e.g. ARC, Land Bank)

#### **4.1.6 Non compliance**

- Discuss reporting format with National Treasury
- Identify DORA focal points at national & provincial level and contact details circulated to all

The monitoring team will continue identifying issues and making suggestions on how to improve on the implementation of the programme.

### **5. CASP IMPLEMENTATION - 2005**

#### **5.1 CASP allocation for 2005**

During the 2005/06 financial year, the Department made an allocation of R250 million aimed at supporting at least 1069 projects reaching about 50 000 beneficiaries. The following allocations have been made to the following Provinces: Eastern Cape R47 million to support 240 projects with 2544 beneficiaries; Free State R21 million supporting 127 projects with 517 beneficiaries; Gauteng R5 million supporting 27 projects with 350 beneficiaries; KwaZulu Natal R46 million supporting 136 project with 30 773 beneficiaries; Limpopo R41 million supporting 8 projects with 8370 beneficiaries; Mpumalanga R23 million supporting 63 projects with 2699 beneficiaries; Northern Cape R13 million supporting 33 projects with 777 beneficiaries; North West R33 million supporting 393 with 4278 beneficiaries; Western Cape R17 million supporting 42 with 2898 beneficiaries. A detailed report is attached as (Annexure 11)

The National Monitoring team visited the Provinces again March and April 2005 to assess the progress made in implementing the 2004 plans and also to establish the

state of readiness for the implementation of the 2005 plan. The detailed report of these visits is available from the Intranet. The following observations were made by the team:

### **5.2 CASP recharged matters addressed**

The CASP recommendations listed above have been incorporated in the business plans and grant condition framework for 2005. Following this exercise, the Provinces have nominated Focal Points and a workshop was conducted with CASP coordinators to provide more information and to clarify policy positions that had been taken. In January 2005, the national assessment panel reviewed the business plan for the 2005. In general the provinces now show a high level of implementation and readiness to expand their CASP activities. This was shown by the new institutional arrangements in place, such as the decentralization of the budget to the regions and appointment of CASP coordinators. Planning within the provinces appears to have improved significantly over the previous financial year. The business plans submitted to DoA provide such evidence. However, the DoA should revisit the process of business plan development to make this process user – friendly. Furthermore the National Assessment Panel should not accept grouped business plans but specific business plans reflecting exact allocations per project. This will streamline service delivery.

### **5.3 CASP recharged matters not addressed**

However, some provinces in some projects appear to be lagging. Concerns that were raised about some issues that were identified in the CASP recharged that have not yet been incorporated fully in the revised plans.

These include the following:

- The mobilization and participation of civil society has not been adequate. Provinces are still finalizing their business plans for community mobilization of projects. It is expected that there should be some improvement during the next reporting cycle.
- In some Provinces it was observed that the environmental impact studies on the projects only take place after the project is allocated funds and the process takes too long before approval is given for the project to be implemented. This results in under spending.
- One of the suggestions made was the use of the internal audit units of the Provinces. The risks associated with implementing the programme were

identified and increased further with the pressure exerted on the service providers and project proponents. It will be very critical as we move further to ensure that all internal systems and stakeholders are on board.

- Training and capacity development needs to be strengthened. The agriculture SITAs have not been fully utilized.
- The DLA, the Land Bank and DoA and Provinces should work together to review processes to make projects successful, viable and effective. The concerns on double dipping raised in previous reports have not been fully addressed.
- There is a need to accelerate the integration of CASP and Land Care with existing Provincial programmes e.g. Sibuyela emasimini in Mpumalanga, Massive food production programme in Eastern Cape and Siyavuna in KwaZulu Natal. It is recommended that the PMU discusses and approves/endorse the documents on the alignment of CASP with the Land and Agrarian reform programmes.
- The need to strengthen our monitoring mechanisms, a Special Task Team should be appointed by DoA to monitor CASP progress in all the provinces and this task team should make monthly and not periodic visits

#### **5.4 New issues emerging to be incorporated in CASP recharged**

Although in general the CASP Recharged issues have been integrated, new issues have also emerged. These included:

- Social relations –the nature of joint ventures, the composition of groups and the relationships between the project proponents are sometimes confusing. As the projects become profitable, tensions and disputes are beginning to emerge and this is a high risk to project completion. It is recommended that we utilize the civil society mobilization process and facilitate the communities to own their projects and resources. This will reduce theft and conflict within projects.
- Exit strategy- in most projects the sustainability of the projects beyond the project cycle needs special attention. The provinces would need to develop a clear plan that integrates the support it will provide to beneficiaries for inputs and what the exit strategy is. Such a plan must incorporate elements of sustainability and ownership by the beneficiaries. In compiling such a plan, the province may delineate expenditure for CASP from that of LandCare.

- We need to clarify funding mechanism between MAFISA as a pillar of CASP and what should be financed within the other five pillars. The issue on double dipping raised previously in other reports should be analyzed.
- The issue of mechanization has to be reviewed as there is a need for more tractors due to the increase of land to be cultivated. The mechanization programme needs to be implemented, whereby the Department needs to ensure that there are registered service providers, with standard prices from which the farmers could hire tractors.
- Marketing demands and post harvesting, storage, packaging-marketing pillar needs to be enhanced

## **6. OUR PLAN FOR 2005/06**

### **6.1 Phasing in of Basic services**

As we make progress in this second year of implementing CASP, the main focus for this year would be to review progress made in implementing the six pillars and within the targeted beneficiaries. One of the key recommendations made by the monitoring team is that instead of phasing in only the on farm and off farm infrastructure pillar, all the other five pillars should be phased in. The norms and standards for marketing infrastructure have been finalized and would be incorporated in the business plans for the next phase.

### **6.2 Alignment of support services**

The Department will continue engaging with all partners within the Intergovernmental Fiscal Review process to ensure that the first part of the strategy of aligning existing support and services is achieved. The success of this programme will rely on the partnerships between Government and the farmer organization and therefore more emphasis will be put on training, mentoring and capacity building to ensure that the infrastructure supplied is sustained.

### **6.3 Financial Services**

The pillar on finance services has already been implemented under MAFISA which was launched on the 30 May 2005 in Limpopo Province. The business plans for 2006/07 will therefore reflect activities around all the pillars. The PMU will address the issues relating to double dipping and clarification on what needs to be financed, the maximum amount to be allocated per project, the number of times the project can be refinanced and proper screening of project recipients.

#### **6.4 Strengthen the PMU**

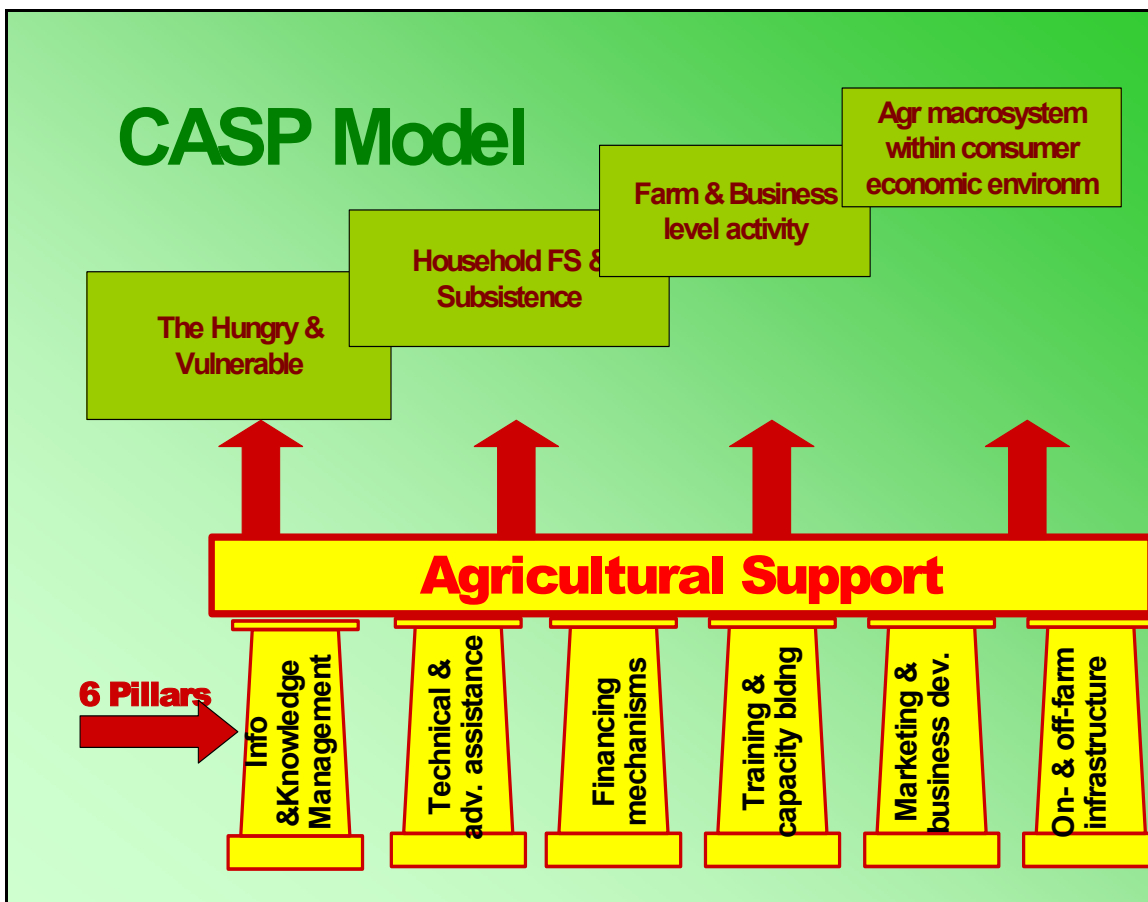
The various committees within the PMU will enhance its administration and monitoring capacity. The grant condition framework will be updated to comply with the recommendations of phasing in all the various pillars. More effort will be made to support the project proponents in project planning and design and ensuring that there is ownership and sustainability of the project beyond the grant phase. The monitoring team will continue with project monitoring and assessing the impact of the programme on the key result areas of the department.

#### **6.5 Risk Assessment**

During this financial year, the Department put systems in place to ensure that the risks identified in implementing this programme are addressed. An audit of the business processes, procurement processes and administration procedures to ensure compliance to DORA will be prioritized.

End of report. Annexure 1 -11 attached.

(Annexure 1)



(Annexure 2)

**1. ON/OFF FARM INFRASTRUCTURE NORMS AND STANDARDS (Minimum)**

*(The following Norms and standards should be agreed upon between DoA and PDA)*

**1.1 Stock water systems**

Stock water systems should provide for the following:



- A water source
  - Dam
    - Capacity for two years consumption less evaporation if situated in the dry areas of country
    - Capacity for one year consumption less evaporation if situated in the humid areas of the country
  - Fountain
    - Must be able to provide daily requirements in 12 hours at time of lowest flow during year
  - Borehole
    - Must be able to provide for 14 days consumption in 7 days
    - May not be utilized more than 2/3<sup>rd</sup> of six hour pumping test delivery
- Pumping equipment
  - Must be able to deliver daily requirements in 12 hours
  - Must not exceed delivery of source
- Pipelines
  - Must be able to deliver daily requirements in 12 hours
  - All pipelines must be SABS mark bearing
- Reservoirs
  - Must be able to store 10 to 14 days requirements
  - Must be built according to standard plans and specifications
- Troughs
  - Must be able to provide daily requirement in four hours
  - There must be at least one trough in each camp
  - Distance between troughs must not exceed 1,5 kilometers
  - Must be built according to standard plans and specifications
- Water quality
  - Must be of acceptable standard according to DWAF water standards for the kind of livestock
- Water quantity
  - Provide 50 liters per large stock unit per day
  - Provide 7 liters per small stock unit per day

Standards:

- Design of stock water systems
- SABS codes applicable to material used and construction requirements

## **1.2 Fencing**

Fencing should provide for the following:

- Must separate different veld compositions from each other
- Must separate cultivated land from grazing area
- Should be negotiated with Road Agency where roads and grazing areas are separated.
- Allow for short periods of grazing with long periods of rest
- Six camps per herd are the maximum allowed
- Herd sizes to be determined by provinces according to production systems
- Fences must be stock proof
- Fences must be jackal proof where required by law.
- Minimum standards apply according to type of animals
- Fencing standard to be attached to each farm plan provided

#### Standards

- Fencing guideline
- SABS Codes applicable to fencing material and construction requirements

### **1.3 Stock handling facilities**

Stock handling facilities should provide for the following:

- Standard plans and specifications exist
- Can be regarded as off farm infrastructure where more than one farmer makes use of it
- Dipping services can be included in stock handling facilities

#### Standards

- Standard plans and specifications exist
- SABS code on material and construction requirements

### **1.4 Rehabilitation of small scale irrigation schemes**

Rehabilitation of small scale irrigation schemes should provide for the following:

- Rehabilitate small scale irrigation schemes according to guidelines for the development of agricultural water management accepted by all nine provinces.
- All rehabilitation projects should be submitted to the Coordinating Committee on Agricultural Water, in the province and a positive recommendation should be received from this committee.

#### Standards

- Irrigation systems design manual
- SABS Codes on material and construction requirements
- Agricultural project planning guidelines
- Evaluation of feasibility studies handbook
- SAPWAT program

Water quality guidelines for agricultural use, DWAF

The second group focused on the development of norms and standards for agricultural marketing infrastructure (Annexure 3). One of the key standards is that priority would be given to marketing infrastructure that forms part of the Integrated Development Plan (IDP). Similarly, the project area should demonstrate a high level of agricultural marketing and development potential.

(Annexure 3)

## DIRECTORATE: MARKETING

### NORMS AND STANDARDS FOR THE ESTABLISHMENT OF AGRICULTURAL MARKETING INFRASTRUCTURE

#### Definition

A “norm” is a generally accepted standard for an actual normal situation.

A “standard” is the level of qualities required that would be set according to norms.

*Note: (Definitions adapted from the Oxford English Dictionary)*

**Table 1: NORMS AND STANDARDS REGARDING THE ESTABLISHMENT OF MARKETING INFRASTRUCTURE**

Number as per norms	NORMS	STANDARDS
6.1	The marketing infrastructure should be in line with development projects in the provinces and municipalities. Any project or area falling outside the IDP and rural development nodes should be given only be considered under certain conditions.	<ul style="list-style-type: none"> <li>▪ For the marketing infrastructure to be given priority, it must be included in the Integrated Development Plan (IDP) within rural development nodes.</li> </ul> <p>The project or area must demonstrate (that)</p> <ul style="list-style-type: none"> <li>▪ There is a high level of agricultural marketing and development potential.</li> <li>▪ There is insufficient agricultural marketing infrastructure.</li> <li>▪ There is no possibility of revitalizing existing infrastructure,</li> </ul> <p>“Development potential” means</p>

Number as per norms	NORMS	STANDARDS
		<ul style="list-style-type: none"> <li>▪ There is no other similar infrastructure within a 50 KM(</li> <li>▪ The infrastructure will be utilized throughout the whole</li> <li>▪ Marketing infrastructure will be utilized for at least 70% account breakdowns, product demand and provision for</li> </ul>
<p><b>6.2.1</b></p> <p><b>6.2.2</b></p>	<p>Local farmers association or cooperatives should take ownership of the marketing infrastructure.</p> <p>Individual farmers/agrarian reform beneficiaries should be considered for marketing infrastructure support under exceptional circumstances.</p>	<ul style="list-style-type: none"> <li>▪ The farmers association or cooperative must be legally r</li> <li>▪ The associated or cooperating farmers should b</li> </ul> <p>disadvantaged communities or beneficiaries of agrarian r</p> <p>Circumstances of individual farmers/agrarian reform beneficiary</p> <ul style="list-style-type: none"> <li>▪ there is no organized commodity group within a 50 KM (kilometer) radius,</li> <li>▪ they may not be able to organize with other farmers or,</li> <li>▪ the farmer is the only one producing that commodity or product in the area.</li> <li>▪ the individual farmer’s production capacity warrants such infrastructure with guaranteed optimal utilization of the same</li> </ul>
<b>6.3</b>	The provided agricultural marketing infrastructure must be utilized on a sustainable basis.	<p>For marketing infrastructure to be sustainable:</p> <ul style="list-style-type: none"> <li>▪ It must be appropriate and user-friendly</li> <li>▪ It must be economically and financially viable</li> <li>▪ There must be management capacity</li> <li>▪ It must be technically feasible</li> </ul>
<b>6.4</b>	Users of marketing infrastructure must maintain the facilities.	<ul style="list-style-type: none"> <li>• The users must pay fees/levies to cover maintenance and</li> <li>• The users must sign a commitment to maintenance,</li> <li>• An agreed upon maintenance plan must be in place.</li> </ul>
<b>6.5</b>	Before the marketing infrastructure is put in place, production and marketing related information should be assessed, evaluated and confirmed.	<p>Assessment must include :</p> <ul style="list-style-type: none"> <li>▪ Number of farmers and</li> <li>▪ Area under production (ha) or livestock carrying capacity</li> <li>▪ Production volume</li> <li>▪ Production potential</li> <li>▪ Marketing potential (product demand, prices, supply con</li> <li>▪ Assessment must include access to complementary ma such as roads, electricity, etc.</li> </ul>

Number as per norms	NORMS	STANDARDS
6.6	The marketing infrastructure facilities must be utilized optimally.	<ul style="list-style-type: none"> <li>• The facilities must be used throughout the year.</li> <li>• If the facility cannot be utilized throughout the year : <ul style="list-style-type: none"> <li>▪ It must be multifunctional, in that, it must be able to accommodate agriculture related activities. For example a processing plant for providing marketing information, packaging, grading etc.</li> </ul> </li> </ul>
6.7	All products channeled through the marketing infrastructure facilities should comply with the products standard legislation-Agricultural Products Standards Act, 1990(Act No 119 of 1990).	The products should meet quality, grading, packaging, marketing requirements as published by the Department of Agriculture, Forestry and Fisheries and the African Agricultural Food Quarantine Inspection Service.
6.8	Farmers should be organized as a commodity group/association.	Farmers should belong either to <ul style="list-style-type: none"> <li>▪ a local farmers association or</li> <li>▪ commodity organization</li> <li>▪ lobby organization</li> <li>▪ Co-operatives or any organized formation.</li> </ul>
6.9	The infrastructure must pass the ‘need’ test.	Infrastructure must meet the following requirements <ul style="list-style-type: none"> <li>• The infrastructure must be demand or supply driven</li> <li>• It must be justified by the production environment of farmer</li> <li>• There must be no duplication of investment</li> <li>• Infrastructure support should be linked to production support</li> </ul>

**(Annexure 4)**

<b>Comprehensive Agricultural Support Programme</b>	
<b>Transferring department</b>	<b>Agriculture (Vote 25)</b>
<b>Purpose</b>	<ul style="list-style-type: none"> <li>• To expand the provision of support services to promote and</li> </ul>

	facilitate agricultural development targeting beneficiaries of the Land and Agrarian Reform programmes
<b>Measurable outputs</b>	<ul style="list-style-type: none"> <li>• 149 boreholes</li> <li>• 167 Crush Pens</li> <li>• 1457.6 km of Fencing</li> <li>• 203 Stock handling facilities</li> <li>• 82 poultry structures</li> <li>• 11 pig structures</li> <li>• 22 goats structures</li> <li>• 12 dairy structures</li> <li>• 10 vegetable garden</li> <li>• 1 Orchard to be built</li> <li>• 14 Storage shelters</li> <li>• 10 dipping tanks</li> <li>• 6 nurseries</li> <li>• 10 Cat fish production</li> <li>• 200 fire belts covering 1500 ha</li> <li>• 4 pack houses to be upgraded</li> <li>• 4 Processing facilities</li> <li>• 12 Trellis</li> <li>• 82 Number of irrigation systems on 884 ha</li> <li>• 16 stock water</li> <li>• 22 Shearing shelter</li> <li>• 13 dams</li> <li>• 40.5km of canals</li> <li>• 0.5 ha of Green House</li> <li>• 1 Animal house</li> <li>• 15 Bee Hives</li> <li>• 10 plantations developed</li> <li>• 3 mushroom units</li> <li>• 6 training courses</li> <li>• 6 hydroponics structures</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Funds to be used to supplement provincial budgets to improve and increase farmer support services within the CASP framework</li> <li>• Confirmed capacity to implement projects and operational</li> </ul>

	<p>funding to support this capacity</p> <ul style="list-style-type: none"> <li>• Approved business plans must be in place before 1 April 2005 indicating how this allocation will be used in line with CASP objectives. Information should indicate additional inputs to be required and services to be improved or developed</li> <li>• Quarterly report on performance (output) in terms of reporting schedule as agreed between the provinces and national department</li> <li>• Provincial departmental strategic plans for 2005/06 to clearly indicate CASP measurable objectives and performance targets as agreed with national department</li> </ul>
<b>Allocation criteria</b>	<p>The formula used to allocate funds is a weighted average of the following variables:</p> <ul style="list-style-type: none"> <li>• The size of agricultural land, with higher weights for arable land, and the nature agric activities.</li> <li>• Number of targeted farmers emerging from the land reform programme- considering restitution and LRAD- increasing number of farmers increases demand for support services</li> <li>• Rural population as determined by Stats SA based on 2001 Census- farming mostly targets rural areas, significance of agric activities, this variable captures the possibility of rural people undertaking various types of farming including livestock</li> </ul>
<b>Reason why not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The development of support services is a national priority given that they will enhance the productive capacity and economics success of the resource limited land users, households and communal food producers, beneficiaries of the land Reform and Agrarian Reforms Programme</li> <li>• The grants will allow for the development and implementation of national norms and standard for service delivery, and for better targeting</li> </ul>
<b>Monitoring mechanisms</b>	<ul style="list-style-type: none"> <li>• Monthly and quarterly progress reports on outputs against plans.</li> <li>• Quarterly visits to Provinces by DoA to monitor performance and provide support</li> <li>• 6 progress reports to ITCA and MINMEC for oversight</li> </ul>
<b>Past performance</b>	<b>2004/5 financial outcomes (not audited)</b>

	<b>2004/05 service delivery</b> <ul style="list-style-type: none"> <li>• Institutional and capacity challenges experienced in first year of implementation</li> <li>• 84 610 beneficiaries who got access to agricultural support services</li> <li>• 2 202 Land and Agrarian reform (LRAD) beneficiaries who accessed the services</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Approximately 5 years</li> </ul>
<b>2005 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• <b>Financial Year 2005/06: R250 M; 2006/07: R300M; 2007/08: R415M</b></li> </ul>
<b>Payment schedule</b>	<b>10%: 11 Apr 2005; 35%:11 Jul 2005; 35%: 10 Oct 2005; 20% 10 Jan 2006</b>
<b>Responsibilities of the Department of Agriculture (DoA)</b>	<ul style="list-style-type: none"> <li>• Provide approved Business Plans</li> <li>• Monitor implementation and provide support</li> <li>• Submission of quarterly performance t (i.e. outputs) reports to SCOF in NCOP</li> </ul>

<b>LandCare Programme: Poverty Relief And Infrastructure Development</b>	
<b>Transferring Department</b>	<b>Agriculture (Vote 25)</b>
<b>Purpose Purpose</b>	<ul style="list-style-type: none"> <li>• To address the degradation problems of natural/ agricultural resources and improve the socio-economic status, and food security of rural communities</li> </ul>
<b>Measurable outputs</b>	<ul style="list-style-type: none"> <li>• 9 Reservoirs</li> <li>• 5296 km of fence</li> <li>• 4500 Number of beneficiaries will benefit from training facilitated</li> <li>• 2052 ha of artificial pastures established</li> <li>• 63 Gabion Structures</li> <li>• 9 Reservoirs</li> <li>• 64 Drinking Troughs</li> <li>• 1 Drainage system</li> <li>• 15388ha will be cleared of Invasive Alien plants</li> <li>• 30.5 km of Dongas rehabilitated</li> <li>• 12 Engine Pumps purchased</li> <li>• 260 tons of soil de-silted from dams</li> <li>• 10km of pipes installed</li> <li>• 40 ha Fynbos established</li> </ul>



	<ul style="list-style-type: none"> <li>• 4 Windmill constructed</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Confirmed capacity to implement projects and operational funding to support this capacity</li> <li>• Implementation of approved projects according to the project schedule</li> </ul>
<b>Allocation criteria</b>	<p>The formula used to allocate funds is a weighted average of the following variables:</p> <ul style="list-style-type: none"> <li>• Targeting Provinces having larger areas of communally land capability (% classes 1-3 of communal cultivated land);</li> <li>• Areas of severe degradation (degradation index) taking into consideration national priorities for critical agricultural natural resources use through the themes of soil care, water care and veld care</li> <li>• Targeting Nodal areas according to ISRDP nodes;</li> <li>• Poverty in terms of households living below minimum poverty line (% medium level to high);</li> <li>• Size of the land in million hectares within the Province;</li> <li>• Subsistence farming/ agriculture in terms of cultivated land percentages.</li> </ul>
<b>Reason why not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The funding originated with the special poverty allocations made by national government</li> </ul>
<b>Monitoring mechanisms</b>	<ul style="list-style-type: none"> <li>• Monthly and quarterly progress reports on outputs against plans;</li> <li>• Quarterly visits to Provinces DoA to monitor performance and provide support;</li> <li>• 6 progress reports to ITCA and MINMEC for oversight.</li> </ul>
<b>Past performance</b>	<p>2003/04 audited financial outcomes</p> <p>2004/05 un-audited financial year</p>

**2003/04 Service delivery**

- 240 kilometres of irrigation channels repaired
- 32 581 hectares of veld under improved management systems
- 7154 beneficiaries benefiting from improved production systems
- 800 farmers benefiting from farming practices in reducing the depletion of soil fertility and acidity
- 4 953 people benefiting from training facilitated
- 380 awareness activities took place to show how inappropriate use of agricultural resources impact negatively on the resources base i.e. project launches, farmers' days
- 919 youth benefiting from sound management practices

**2004/05 Service delivery**

- 67 kilometres of irrigation channels repaired
- 20502 hectares of veld under improved management systems
- 12833 beneficiaries benefiting from improved production systems
- 964 farmers benefiting from farming practices in reducing the depletion of soil fertility and acidity
- 12247 people benefiting from training facilitated
- 300 awareness activities took place to show how inappropriate use of agricultural resources impact negatively on the resources base i.e. project launches, farmers' days
- 1016 youth benefiting from sound management practices

**Projected Life**

+ 5 years and subject to business plans and performance of the programme

**2005 MTE      2005 MTEF**

• 2005/06: R40M; 2006/07 : R45M ; 2007/08: R47M

<b>Allocations</b>	
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• <b>10%: 11 Apr 2005; 35%:11 Jul 2005; 35%: 10 Oct 2005; 20% :10 Jan 2006</b></li> </ul>
<b>Responsibilities of the Department of Agriculture (DoA)</b>	<ul style="list-style-type: none"> <li>• Provide approved Business Plans format</li> <li>• Monitor implementation and provide support</li> <li>• Submission of quarterly performance t (i.e. outputs) reports to SCOF in NCOP</li> </ul>

**Annexure 5: Summary of compliance by province**

<b>PROVINCE</b>	<b>ALLOCATION 2004/05 ,000</b>	<b>EXPENDITURE ,000</b>	<b>% SPENT</b>	<b>Reporting (Number of reports over 10 months period)</b>	<b>Revised Business Plan 16/02/2005</b>
Eastern Cape	38,043	3,408,062	9	10	16/02/2005
Free State	16,870	1,007,000	5,9	8	18/02/2005

Gauteng	4,582	2,724	59	8	16/02/2005
Kwazulu Natal	37,016	16,900,187	46	10	17/02/2005
Limpopo	33,428	9,813,722	29	9	16/02/2005
Mpumalanga	18,903	2,137	11	8	15/02/2005
Northern Cape	10,518	5,573,421	53	10	14/02/2005
North West	26,876	3,002,072	11	8	16/02/2005
Western Cape	13,764	9,536	69	10	16/02/2005

**(Annexure 6)**

**CASP BUSINESS PLAN FRAMEWORK**

***Enter all of the information that identifies the specific project dealt with this plan.***

**1. PROJECT IDENTIFICATION**

<b>Name of Province</b>	
<b>Project Name</b>	
<b>Type of Project</b>	
<b>Project acronym/nickname</b>	
<b>Start Date</b>	
<b>End Date</b>	
<b>Type of Beneficiaries</b>	
<b>District Municipality</b>	

<b>Nodal Area Name</b>	
<b>Local Municipality</b>	
<b>Specific Location</b>	
<b>District Coordinator</b>	
<b>Contact Details</b>	
<b>Project Leader/Contacts</b>	

## **2. EXECUTIVE SUMMARY**

*Summary of key elements of the plan should be in 2 pages*

**History/Origin of the Project**

**Short description of the project (size, activity, type of Land Reform Transaction)**

**Beneficiaries (number, gender, youth and disability)**

**Main Objectives**

**Time Frames**

**Costs/Budget**

**Institutional Arrangement and Management**

## **2. BACKGROUND**

**Background of the Area/Location**

**Background of Beneficiaries/Ownership**

**Project measurable Objectives**

**Provincial Involvement**

**IDP's Alignment**

**Community Involvement/Stakeholders**

**Available Resources/Infrastructure (Roads, River, Nearest Town, Markets)**

**Policy Issues/Alignment**

**Project Rationale**

## **3. GOVERNANCE**

*This section discusses the whole Management and it includes the drawing of Project Organisational Structure.*

*It is important to clarify how the project will be governed and managed.  
In a department, the Accounting Officer has ultimate responsibility but in reality cannot be present to participate in and sign off on all project activities. What structures are in place to manage this project and what are their respective powers.*

***In other words, identify all relevant project structure including steering committees, structures, project team, district, provincial co-ordination teams, interdepartmental structures, stakeholder fora etc.***

#### **4. IMPLEMENTATION STRATEGY**

##### **5.1 Overall Approach**

***Having stated the overall reason for the existence of the project and the objectives it is to meet, set out the approach that has been agreed on for the implementation of the project. In broad terms this should set out the scope, solution decided on, implementation stages and major activities.***

***In broad terms, this “how the project will be implemented and how the objectives will be met”.***

***If the implementation strategy cannot be described then it may be so that the first stage of the project would be to confirm the approach to be used to achieve the desired end result.***

***The more certain the approach is, the more certainty there can be in terms of budget and timeframes.***

##### **5.2 Budget**

###### **5.2.1 Overall Budget by Pillars**

***In this section select the CASP pillar/s to be implemented by the proposed project.***

<b>CASP PILLAR</b>	<b>ACTIVITY/S</b>	<b>OUTPUT NO. (Quantity)</b>	<b>BENEFICIARY NO.</b>	<b>NO. EMPLOYED</b>	<b>COST/BUDGET</b>
<b>1 On &amp; Off Farm Infrastructure</b>	<b>e.g Borehole</b>	<b>one</b>	<b>5</b>	<b>2</b>	<b>100 000</b>
<b>2 Training &amp; Capacity</b>					

	<b>Building</b>					
	• <b>Learnerships</b>					
	• <b>Skills Programmes</b>					
	• <b>Civil Society Mobilisation/ Facilitation</b>					
<b>3</b>	<b>Marketing &amp; Business Development</b>					
<b>4</b>	<b>Financing Mechanisms</b>					
<b>5</b>	<b>Technical Advice Assistance</b>					
<b>6</b>	<b>Information &amp; Knowledge Management</b>					

**NB:** 70% of CASP funds must be directed to Land and Agrarian Reform project i.e (SLAG, Restitution, LRAD) 10% for food production programme, 5% infrastructure for animal health and 10% for training (Research Institute e.g. ARC).

### 5.2.2 Budget Breakdown

*In a tabular form allocate costs and budget against specific activities by detailing each major activity indicated above.*

Example for the breakdown:

<b>Main activity</b>	<b>Specific activities</b>	<b>Budget/cost</b>
<b>Borehole</b>	1. <b>Drilling of borehole</b>	<b>40 000</b>
	2. <b>Purchase Water Pipes and taps</b>	<b>30 000</b>
	3. <b>Digging of trenches</b>	<b>10 000</b>
	4. <b>Windmill installed</b>	<b>20 000</b>
<b>Irrigation system</b>	1.	
	2.	

### 5.2.3 Other Funding Sources e.g. Provincial Top up, Donor etc.

### 5.3 Cash flow (Expenditure Pattern)

Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Total					
1					
1.1					
1.2					
3					
4					
4.1					
4.2					

### 5.4 Implementation Plan (Work Breakdown)

**Indicate start date, specific project activities, phases and planned completion date.**

*This is the heart of the plan in terms of what must be done to achieve the desired result of the project and it provides detailed guidance to the project team who will implement the project.*

*A project's objectives are met through the execution of specific activities. There are also project activities that support the project execution such as monitoring or procurement actions etc.*

*The work breakdown structure is the list of all activities (work) that must be performed in the implementation of the project. This list is hierarchical. Major activities should be defined each with sub- and sub-sub- activities etc.*

*Activities should be broken down to the level where sufficient visibility is created to ensure the management risks are understood. Tools such as Microsoft Project are available to ease the process of breaking down and describing activities.*

**NB. The table below is suggested for presentation of CASP implementation plan/work breakdown.**



Activity	Means of Verification	Outputs	Time Frames	By Whom

### 5.5 Strategic Impact and Sustainability (Cost benefit analysis)

*This section requires project impact analysis and details on sustainability, exit strategies etc. EIA's could also be included where necessary.*

### 5.6 Resources

*Identify all resources (other than financial) that will be required for a successful project implementation. Include consideration of staff, office space, equipment, etc. Identify those that have been assigned and those that still need to be assigned.*

### Reporting

*What reporting will take place on the project in terms of:  
 Technical performance in terms of progress as identified in the indicators,  
 Schedule performance in terms of how well the project is progressing along its planned timeframes, and  
 Financial performance in terms of the expenditure against the budget.*

*Who will oversee quality of reporting?*

*Who will generate reports?*

*What route will reports take point of generation to final approval?*

*Who will approve reports?*

*How often will reports be generated?*

*CASP reports to be generated are:*

*DORA Monthly financial report*

*DORA Quarterly non- financial Report (Qualitative)*

*EPWP quarterly report*

## **5.7 Monitoring and Evaluation**

### **5.7.1 Monitoring**

*Monitoring is an ongoing assessment of how well activities are being performed*

*What activities and resources are planned to get monitoring baselines, reporting pro-formas and database up and running? Ensure that there are sufficient resources with dedicated capacity to generate the required reports etc.*

*What will be monitored?*

*What data will be recorded and by who?*

### **5.7.2 Evaluation**

*Evaluation is an assessment of the impact that the project is having in terms of its stated objectives. Evaluation is not usually ongoing but happens at specific intervals e.g. annually or bi-annually.*

*What is the evaluation objective – it is efficiency, effectiveness or impact? This will guide the type of tool to be developed for monitoring or collection of information.*

*At which stage is evaluation to take place (annual, mid term, post project)?*

*Identify provisions made for internal and/or external or independent evaluations?*

*What will be evaluated and when?*

*What tools are required?*

*What budget has been provided?*

## **5.8 External Interfaces and Dependencies**

**Departmental Processes**

**Similar Projects/Activities**

**District/Local Interactions**

**State of being dependent (political, financial, water, etc.)**

## **6. ASSUMPTIONS AND RISKS**

### **6.1 Assumptions**

*What assumptions have been used in the development of the business plan?*

### **6.2 Risks**

## **What are perceived risks in the implementation of the plan?**

**6.2.1 Technical**

**6.2.2 Schedule**

**6.2.3 Financial**

### **6.3 Abatement**

*For each identified risk, confirm the strategy and activities that will be employed to minimise the occurrence and impact thereof.*

*Also indicate what ongoing project management process / activity will be employed to monitor the risks and abatement.*

## **7 APPROVAL**

### **7.1 Project Protocol**

<b>This document requires the following approvals.</b>			
<b>Name</b>	<b>Signature</b>	<b>Date of Signature</b>	<b>Responsibility</b>
			Author / project leader
			CASP Provincial Coordinator
			Chief Director/Director
			CFO
			HOD

### **7.2 Declaration**

*Specifically in the case of conditional grants in the DoA, declarations by the department's Accounting Officer are required in the plans – these could be included here.*

## **8. ANNEXURES**

Please attach the following:

- Business plan (s) if project was acquired through Land and Agrarian Reform i.e. Restitution, SLAG, LRAD
- MAP per project

**CONDITIONS FOR BUSINESS PLAN:**

- Senior Managers in districts must in their performance agreement include their commitment for CASP projects
- Projects must be registered in local municipalities
- All projects must be an integral part of Local Economic Development.
- All projects must align with Business plan.
- Business plans must be evaluated and recommended by provincial assessment. panel and 2 members from National Department to give relevant advise.

(Annexure 7)



National Department of Agriculture

## GENERAL SUBMISSION

**FILE REFERENCE** : **CASP AND LANDCARE BUSINESS PLAN 2005/2006**  
**TO** : **MINISTER**  
**FROM** : **SENIOR MANAGER: LAND USE AND SOIL MANAGEMENT**  
**SUBJECT** : **REQUEST FOR THE MINISTER TO APPROVE THE CASP AND LANDCARE BUSINESS PLAN FOR 2005/2006 FINANCIAL YEAR AMOUNTING TO R250 MILLION AND R64 MILLION RESPECTIVELY**

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### 1. PURPOSE

*Request for the Minister to approve the CASP and LandCare Business Plan for the 2005/2006 financial year totalling R250 Million for CASP projects and R64 Million for LandCare projects which aims at leading and supporting sustainable agriculture and promoting rural development in order to realise the broad departmental vision resulting to greater productivity, food security, job creation and a better quality of life.*

### 2. BACKGROUND

The Department of Agriculture aims to lead and support sustainable agriculture and promote rural development through ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in the sector; maximising growth, employment and income in agriculture; enhancing the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; through knowledge and information management.

President Thabo Mbeki launched the ISRDP and URP in February 2001 during the State of the Nation Address. The primary goal of these programmes is to conduct a sustained campaign against rural and urban poverty and underdevelopment, and channel resources of all three spheres of government to the development nodes in a coordinated manner. CASP and LandCare are agricultural programmes that have an obligation to align projects and channel the resources to ISRDP and URP for coherent implementation and reporting.

The DoA has developed policy frameworks for the following departmental strategic priorities which guide CASP and LandCare work programme and these programmes should work towards contributing to the aforementioned DoA strategic priorities and summarised as follows:

- African Agricultural Development Programme (AADP);
- Agricultural Black Economic Empowerment Programme (AgriBEE);
- Comprehensive Agricultural Support Programme (CASP);
- Integrated Food Security and Nutrition Programme (IFSNP);
- Knowledge and Information Management Systems (KIMS);
- Natural Resource Management (NRM);
- National Regulatory System (NRS); and
- Research and Development and Technology (R&D).

In His State of the Nation Address in February 2003, President Mbeki formally announced the Expanded Public Works Programme (EPWP) as a programme aimed at addressing investment in social infrastructure. The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure. It builds on existing best-practice government infrastructure and social programmes that are known to be successful, by either deepening their labour absorption or by extending them. The programme has a target of providing employment opportunities and training to at least one million targeted unemployed people in its first five years.

The primary aim of DoA with the Comprehensive Agricultural Support Programme (CASP) is to provide effective farmer support and to streamline the provision of services to the targeted four different levels of clients within the farming continuum. In this regard, special mention has to be made of the responsibility that the DoA has to provide agricultural support to beneficiaries of the LRAD programme of government. The National Treasury during the MTEF allocation, allocated funds for the implementation of CASP over a three year cycle and totalling to R250 million for 2005/2006.

Table 1. Recommended CASP projects budget summary for 2005/2006 for approval by the Minister  
In total, 9 Mega- CASP projects amounting to 1069 individual projects representing an amount of R250 000 000. The breakdown of this amount is given in the table below:

<b>Province</b>	<b>Allocation</b>	<b>Project Numbers</b>	<b>Total beneficiaries</b>
Eastern Cape	R47 552 000	240	8 544
Free State	R21 088 000	127	752
Gauteng	R5 727 000	27	350
Kwazulu-Natal	R46 270 000	136	30 773
Limpopo	R41 786 000	8	8 370
Mpumalanga	R23 629 000	63	2 699
Northern Cape	R13 148 000	33	777
North West	R33 594 000	393	4 278
Western Cape	R17 206 000	42	2 898
<b>TOTAL</b>	<b>R250 000 000</b>	<b>1069</b>	<b>59 447</b>

Through this programme, beneficiaries of the land and agrarian reform programmes will receive support within the six priority areas of CASP. The intervention will be targeted firstly to land reform beneficiaries within the poverty nodes and within the agricultural development zones. funds, credit guarantee scheme and equity fund.

LandCare is a community-based approach to sustainable land management, primarily for resource-poor and disadvantaged communities. LandCare has taken the lead in promoting sustainable land management practices, reversing land degradation in rural areas and contributing towards job creation and poverty alleviation. It is a key poverty relief and infrastructure development programme in the Department of Agriculture that is funded by National Treasury, as part of the Expanded Public Works Programme. The National Treasury during the MTEF allocation, allocated funds for the implementation of the LandCare Programme over a three year cycle and totalling to R64 million for 2005/2006 financial year.

Table 2: Recommended LandCare projects budget summary for 2005/06 for approval by the Minister

In total, 135 project proposals were approved for 2005/2006 financial year representing an amount of **R40 000 000**. The breakdown of this amount is given in the table below:

<b>Province</b>	<b>Allocation</b>	<b>No.</b>	<b>Total</b>
Eastern Cape	R8 000 000	4	R 8 000 000
Free State	R2 000 000	11	R 2 000 000
Gauteng	R2 000 000	1	R 2 000 000
Kwazulu-Natal	R8 000 000	48	R 8 000 000
Limpopo	R5 000 000	3	R 5 000 000
Mpumalanga	R5 500 000	17	R 5 500 000
Northern Cape	R2 000 000	15	R 2 000 000
North West	R5 000 000	8	R 5 000 000
Western Cape	R2 500 000	28	R2 500 000
Department of Agriculture		4	R24 000 000
<b>TOTAL</b>	<b>R40 000 000</b>	<b>133</b>	<b>R64 000 000</b>

The remaining R24 000 000 from the R64 000 000 will be spent during the 2005/2006 to complete the Eco-Agriculture projects which were approved during the 2004/2005 financial year.

Table 3: Approved national projects 2004/2005 currently under implementation, which will spin-over to 2005/2006 financial year. Table 3 below indicates the list of projects and their initial allocation during the 2004/2005.

<b>DoA Projects</b>	<b>Outputs</b>	<b>Budget (R)</b>
Agri-Tourism	1. Identification and feasibility study into agri-tourism development 2. Pilot agri-tourism project	20 Million
Public Participation, Awareness and JuniorCare	Training, Empowerment, Forums and Networks, Awareness, JuniorCare	10 Million
Eco-Technology	Identification, adaptation and adoption of appropriate eco-technologies	3 Million
Green Lungs/Urban Agriculture	Fruit trees for homes project Vegetable gardens	2 Million
<b>TOTAL (During 2004/2005)</b>		<b>35 Million</b>
<b>TOTAL AVAILABLE FOR 2005/2006 FOR COMPLETING THE IMPLEMENTATION</b>	Agri-Tourism Public; Participation, Awareness and JuniorCare; Eco-Technology and Green Lungs/Urban Agriculture	<b>24 Million</b>

### **3. DELIBERATION**

#### **3.1 Assessment of business plans**

The Extended CASP and LandCare Programmes (ECLS) received 9 Mega projects for CASP and 133 for LandCare implementation in the 2005/2006 financial year. This amount to R250 million for CASP and R64 million for LandCare which were recommended by NAP members for approval.

Business plan proposals, which were received from the Provinces, are initially screened by the Expanded CASP and LandCare Secretariat (ECLS) to determine whether they conform to the national policies and guidelines. The 2005/2006 National Assessment Panel (NAP) which was held from 25-27 January 2005 comprised of members drawn from the Project Management Unit (PMU), other SMs of DoA, Department of Land Affairs and chaired by the Deputy Director-General: Agricultural Production and Resources Management.

Submission of business proposals by provinces closed on the 30 November 2004. During the Medium-Term Review of allocation by National Treasury in September, a decision was done for re-allocating funds for the implementation of CASP and LandCare projects under the civil society mobilisation. This civil society mobilisation projects are to be implemented by provinces during the 2004/2005 financial year. The submission of the civil society mobilisation business plans closed on the 15 December 2004 and they were also assessed simultaneously on the 25-27 January 2005.



Just before submission of business plans by provinces, the ECLS engaged with the provinces for verification of the correctness of the business plans and to assist in the adherence to the guidelines. Heads of Provincial Department of Agriculture signed-off business plans and submitted to the Secretariat by due date. The Secretariat analysed and re-verified the plans before sending copies to NAP members. The NAP members are invited to serve on the panel a month in advance; i.e 15 December 2004. Heads of Provincial Agricultural Departments were invited to come and present the business plans to demonstrate commitment and ownership to the plans and this ensures that CASP and LandCare are integral part of their Provincial Strategic Plans.

The expected outcomes will be reduced poverty and inequalities in land enterprise and ownership; increased wealth creation and sustainable employment especially in the rural areas; improved national and household food security; improved farming efficiency; stimulate the broadening of financial markets; promote the development of participating financial intermediaries (e.g. village banks); stimulate economic growth through improved access to financial services; improved investor confidence leading to increased domestic and foreign investment in agricultural activities in rural areas through the provision of enabling financial products, risk mitigation products (e.g. transaction cost subsidy

### **3.2 Recommended CASP and LandCare projects for Ministerial approval**

The projects submitted by the Provincial Departments of Agriculture were sufficiently meritorious to warrant recommendation for funding. Consideration of the projects by the NAP enabled them to establish each project's importance for the achievement of national priorities and consequently, towards the development of the National CASP and LandCare Business Plan. The comprehensive list of recommended CASP and LandCare projects for 2005/2006 is presented in the tables of the CASP and LandCare Business Plan.

In recommending such projects for funding, the National Assessment Panel acknowledges the contribution each project would make towards the CASP and LandCare's objectives and strategic goals such as food security and the National Job Summit and the objectives of the Expanded Public Works Programme.

## **4. ATTACHMENTS**

[1] ANNEXURE A: CASP and LandCare Business Plan for 2005/2006 financial year.

## **5. LEGISLATIVE IMPLICATIONS**

*The Department of Agriculture will enter into a Memorandum of Understanding with the Provinces through signing of a Letter of Agreement and with National Treasury through signing of the Certificate of Compliance.*

## **6. ORGANIZATIONAL IMPLICATIONS**

**None**

## **7. FINANCIAL IMPLICATIONS**

*The total cost of the recommended CASP and LandCare projects for funding is R250 and R64 Million respectively and the break down is provided on Tables 1 and 2.*

## **8. COMMUNICATION IMPLICATIONS**

The Minister may announce the successful projects at a press conference. The Directorate: Agricultural Information Services will organize the press conference, and mobilize support for the event through broadcasting and publicity.

## **9. RECOMMENDATIONS**

**It is recommended that:**

*The Minister approves the CASP and LandCare Business Plan for the 2005/2006 financial year totalling R250 Million for CASP projects and R64 Million for LandCare projects which aims at leading and supporting sustainable agriculture and promoting rural development in order to realise the broad departmental vision resulting to greater productivity, food security, job creation and a better quality of life.*

**AUTHOR: Richard Selemela**

**Date: 22 February 2005**

**SENIOR MANAGER: LAND USE AND SOIL MANAGEMENT**

**DATE:**

<p><b>SUBJECT: REQUEST FOR THE MINISTER TO APPROVE THE CASP AND LANDCARE BUSINESS PLAN FOR 2005/2006 FINANCIAL YEAR AMOUNTING TO R250 MILLION AND R64 MILLION RESPECTIVELY</b></p>
<p><b>It is recommended that:</b></p> <p><i>The Minister approves the CASP and LandCare Business Plan for the 2005/2006 financial year totalling R250 Million for CASP projects and R64 Million for LandCare projects which aims at leading and supporting sustainable agriculture and promoting rural development in order to realise the broad departmental vision resulting to greater productivity, food security, job creation and a better quality of life</i></p>
<p><b>RECOMMENDATION(S) SUPPORTED/NOT SUPPORTED</b></p> <p><b>COMMENTS:</b></p>

**ASSISTANT DIRECTOR GENERAL: SUSTAINABLE RESOURCE MANAGEMENT  
AND USE    DATE:**

**RECOMMENDATION(S) SUPPORTED/NOT SUPPORTED  
COMMENTS:**

**DEPUTY DIRECTOR-GENERAL: AGRICULTURAL PRODUCTION AND  
RESOURCES MANAGEMENT  
DATE:**

**SUBJECT: REQUEST FOR THE MINISTER TO APPROVE THE CASP AND  
LANDCARE  
BUSINESS PLAN FOR 2005/2006 FINANCIAL YEAR AMOUNTING TO R250  
MILLION AND R64  
MILLION RESPECTIVELY**

**It is recommended that:**

*The Minister approves the CASP and LandCare Business Plan for the 2005/2006 financial year totalling R250 Million for CASP projects and R64 Million for LandCare projects which aims at leading and supporting sustainable agriculture and promoting rural development in order to realise the broad departmental vision resulting to greater productivity, food security, job creation and a better quality of life*

**RECOMMENDATION(S) SUPPORTED/NOT SUPPORTED**

**COMMENTS:**

---

**DIRECTOR-GENERAL**

**DATE:**

**SUBJECT: REQUEST FOR THE MINISTER TO APPROVE THE CASP AND  
LANDCARE  
BUSINESS PLAN FOR 2005/2006 FINANCIAL YEAR AMOUNTING TO R250  
MILLION AND R64  
MILLION RESPECTIVELY**

**It is recommended that:**

*The Minister approves the CASP and LandCare Business Plan for the 2005/2006 financial year totalling R250 Million for CASP projects and R64 Million for LandCare projects which aims at leading and supporting sustainable agriculture and promoting rural development in order to realise the broad departmental vision resulting to greater productivity, food security, job creation and a better quality of life*

**RECOMMENDATION(S) APPROVED/NOT APPROVED/AMENDED**

**COMMENT/DECISION**

---

**MINISTER**

**DATE:**

(Annexure 8)



Private Bag X 250,PRETORIA, 0001  
20 Beatrix street, Agriculture Building

## CASP/ LANDCARE 2005/06

### FUNDING AGREEMENT

Province: .....

Project Title : 1. Landcare Programme Grant: Poverty Relief and Infrastructure Development.  
2. Comprehensive Agriculture Support Programme Grant.

Total Funding Approved: .....

I/We agree to:

1. Undertake the projects as outlined in the business plans of both grant programmes
2. Spend the allocated funds in accordance with the schedule of activities that are listed in the business plans.
3. Submit progress reports every month for both grant programmes.
4. Maintain proper records so as to account for the use of funds.
5. Provide a statement of receipts and payments as at 30 April each year quantifying the use of funds.
6. Declare all capital items purchased with the funds. Disposal of these items must be negotiated at the completion of the project.
7. Provide a final report within 6 months of completion of projects.
8. Return any funds received that are unspent at the end of projects or as a result of early termination or non-completion of the project.
9. Indemnify the Minister of Agriculture against all claims for injury, loss or damage suffered to persons or property during the course of projects

.....

Signature

.....

Name (HOD)

...../...../.....

Date

.....

Signature

.....

Name (Provincial Landcare coordinator)

...../...../.....

Date

.....

Signature

.....

Name (Provincial CASP coordinator)

...../...../.....

Date



**Annexure 9)**

**CERTIFICATE OF COMPLIANCE IN TERMS OF SECTION 20 (1) OF THE DIVISION OF REVENUE ACT, 2005.**

---

I, \_\_\_\_\_, the Transferring National Officer of the Department of \_\_\_\_\_ being the accounting officer responsible for the grant named \_\_\_\_\_ certify that:

- (a) allocation frameworks, including conditions and monitoring provisions, are reasonable and do not impose an undue administrative burden on receiving provincial governments and municipalities beyond the provision of standard management information;
- (b) any business plans requested in respect of how allocations, other than the Social Assistance Transfers and Social Assistance Administration allocations, will be utilised by a province or municipality have been approved prior to the start of the financial year;
- (c) funds will only be transferred after information required in terms of this Act has been provided to the National Treasury;
- (d) funds will only be transferred in accordance with a payment schedule determined after consultation with relevant provinces or organised local government;
- (e) funds will only be deposited into the primary bank account of a province or municipality, or, where appropriate into the corporation for public deposits account of a province; and
- (f) all other arrangements or requirements necessary for the transfer of an allocation have been complied with prior to the start of the financial year.

---

**TRANSFERRING NATIONAL OFFICER**  
**DATE:**

**Notes:**

1. *A separate certification must be submitted for each grant programme*
2. *Certificates must be submitted to the National Treasury before the transfer of any funds takes place, and before 15 April 2005.*

(Annexure 10)

DEPARTMENT: AGRICULTURE

REPORTING PERIOD: 2005/2006 financial year

GRANT: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

**TABLE 1: PERFORMANCE OUTPUTS FOR: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME**

a. National Performance Outputs ( Completed at national level)

Performance Outputs: 2005-2006						
Output description/variable	Specific indicator/Deliverable	Target for Reporting Period: 2005-2006	Number: LRAD and other poor resourced beneficiaries	1st Quarter April-June 2005	2nd Quarter July-Sept 2005	3rd Quarter Oct-Decem
Number: Irrigation/water infrastructures	Number: Irrigation systems	82				
	Kilometers: Water and irrigation canals	40.5km				
	Number: stock and Irrigation Dams	13				
	Number: Boreholes	149				
Number: Livestock Production Infrastructures	Number: Stock Handling facility, e.g. Crush Pens structures	367				
	Number: Dairy structures	12				
	Number: Stock water systems/structures	16				
	Number: Goat/Sheep housing structures	22				
	Number: Dipping tanks	10				
Number: Livestock infrastructure	Number: Piggery structures	11				
	Number: Poultry structures/ system	82				
	Number: Aquatic animal structures, cat fish.	10				
Number of Horticulture and Pasture improvement Infrastructure	Number: Nursery infrastructure	6				
	Number: Orchard infrastructure	1				

Performance Outputs: 2005-2006						
Output description/variable	Specific indicator/Deliverable	Target for Reporting Period: 2005-2006	Number: LRAD and other poor resourced beneficiaries	1st Quarter April-June 2005	2nd Quarter July-Sept 2005	3rd Quarter Oct-Decem
	Number: Hydroponics infrastructures	6				
	Number: Green housing structures	2				
	Number: Mushroom structures	3				
	Number: Vegetable gardens	10				
	Number: Fire belts	1 500ha				
	Number: Kilometers of Fencing/ trellis	1458				
	Number: Tree plantations	10				
Number of Marketing/Agri-processing infrastructure	Number: Package housing/facilities	4				
	Number: Processing infrastructure	4				
	Number: Storage houses/facilities	12				
	Number: Shearing sheds or shelter structures	22				
	Number: Bee Hives	15				
Number of Training programs performed/ offered:	Number: Learnerships					
	Number: Skills straining/ short courses	6				
	Number: Market/business information					
	Number: Community Mobilization/facilitation					
	Technical advisory/mentoring	10				

**Achievements to date:**

**Challenges and concerns:**

**Corrective action:**



Output description/ variable	CASP Pillars	EC	FS	G	KZN	LIM	MP	NC	N
	Information and Knowledge Management Services								
	Training & Capacity Building Services								
	Financing mechanism								
	On & off farm infrastructure Services								
	Marketing and Business Development								
	TOTAL								

d. Budget Allocation per province: Expenditure and Balance: completed by province

PROVINCE		Performance Outputs: 2005-2006				
Name	Output description/variable	Specific indicator/Deliverable	Number of LRAD and other poor resourced beneficiaries	1st Quarter April-June 2005	2nd Quarter July-Sept 2005	3rd Quarter Oct-Dec 2005
	Number: Irrigation/water infrastructures	Number: Irrigation systems				
		Kilometers: Water and irrigation canals				
		Number: stock and Irrigation Dams				
		Number: Boreholes				
	Number: Livestock Production Infrastructures	Number: Stock handling facility e.g. Crush Pens structures				
		Number: Dairy structures				
		Number: Stock water systems/structures				

PROVINCE	Performance Outputs: 2005-2006					
	Output description/variable	Specific indicator/Deliverable	Number of LRAD and other poor resourced beneficiaries	1st Quarter April-June 2005	2nd Quarter July-Sept 2005	3rd Quarter Oct-Dec 2005
		Number: Goat/Sheep housing structures				
		Number: Dipping tanks				
	Number: Livestock infrastructure	Number: Piggery structures				
		Number: Poultry structures/ system				
		Number: Aquatic animal structures				
	Number of Horticulture and Pasture improvement Infrastructure	Number: Nursery infrastructure, Cat fish				
		Number: Orchard infrastructure				
		Number: Hydroponics infrastructures				
		Number: Green housing structures				
		Number: Mushroom structures				
		Number: Vegetable gardens				
		Number: Fire belts				
		Number: Kilometers of Fencing/ trellis				
		Number: Tree plantations				
	Number of Marketing/Agri-processing infrastructure	Number: Package housing/facilities				
		Number: Processing infrastructure				
		Number: Storage houses/facilities				
		Number: Shearing sheds or shelter structures				
		Number: Bee Hives				
	Number of Training programs performed/ offered:	Learnerships				
		Skills training/ short courses				

PROVINCE	Performance Outputs: 2005-2006					
	Output description/variable	Specific indicator/Deliverable	Number of LRAD and other poor resourced beneficiaries	1st Quarter April-June 2005	2nd Quarter July-Sept 2005	3rd Quarter Oct-Dec 2005
		Market/business information				
		Community Mobilization/facilitation				
		Technical advisory/mentoring				

**Achievements to date:**

**Challenges and concerns:**

**Corrective action:**

**Budget Allocation, Expenditure and Balance per activity: Name of the province**

e. **National Expenditure Outputs: completed by province**

**Table 1.1 Budget Allocation, Expenditure and Balance per activity: Comprehensive Agricultural Support Programme**

Performance Outputs: 2005-2006					
Output description/variable	CASP Pillars	Allocation	% Of allocation	Expenditure	Balance
CASP Resources allocation regarding:	Technical & advisory services				
	Information and Knowledge Management Services				
	Training & Capacity Building Services				
	Financing mechanisms				

Performance Outputs: 2005-2006					
Output description/variable	CASP Pillars	Allocation	% Of allocation	Expenditure	Balance
	On & off farm infrastructure Services				
	Marketing and business development.				
	TOTAL				



**(Annexure 11)**

DoRA: Payment schedules for 2005/06

<b>Comprehensive Agriculture Support Programme</b>	<b>DoRA</b>	<b>Additional allocation</b>	<b>Payments to made 2005</b>		<b>Payment</b>	
	<b>Gazetted</b>		<b>11 April o5</b>	<b>11 July o5</b>		<b>10 Octob</b>
			<b>10.0%</b>	<b>35.0%</b>		<b>35.0%</b>
	<b>R' 000</b>	<b>R' 000</b>	<b>R' 000</b>	<b>R' 000</b>		
Eastern Cape	47,552		4,755	16,643	16,643	
Free State	21,088		2,109	7,381	7,381	
Gauteng	5,727		573	2,004	2,004	
KwaZulu-Natal	46,270		4,627	16,195	16,195	
Limpopo	41,786		4,179	14,625	14,625	
Mpumalanga	23,629		2,363	8,270	8,270	
Northern Cape	13,148		1,315	4,602	4,602	
North West	33,594		3,359	11,758	11,758	
Western Cape	17,206		1,721	6,022	6,022	
<b>TOTAL</b>	<b>250,000</b>		<b>25,000</b>	<b>87,500</b>		

<b>LandCare: Poverty Relief and Infrastructure Development</b>	<b>DoRA</b>	<b>Additional allocation</b>	<b>Payments to be made 2005</b>		<b>Payment</b>	
	<b>Gazetted</b>		<b>11 April o5</b>	<b>11 July o5</b>		<b>10 Octob</b>
			<b>R' 000</b>	<b>R' 000</b>		<b>R' 000</b>

Eastern Cape	8,000		800	2,800	2,800
Free State	2,000		200	700	700
Gauteng	2,000		200	700	700
KwaZulu-Natal	8,000		800	2,800	2,800
Limpopo	5,000		500	1,750	1,750
Mpumalanga	5,500		550	1,925	1,925
Northern Cape	2,000		200	700	700
North West	5,000		500	1,750	1,750
Western Cape	2,500		250	875	875
<b>TOTAL</b>	<b>40,000</b>		<b>4,000</b>	<b>14,000</b>	<b>14,000</b>