

INTERIM PROGRESS REPORT TO THE MAIZE TRUST
LIMPAST MAIZE DEVELOPMENT PROJECT
MARCH 2005 to AUGUST 2005

By CPR Cronjé

Identification of the Project and the Project Leader

The LIMPAST maize production enhancement project has been in operation for three years. The aim of the project is to enhance the ability of food security and subsistence level emergent farmers to attain levels of sustained production and eventually small-scale commercialization. The project is a collaborative effort between the Limpopo Department of Agriculture, The ARC-Grain Crops Institute and LIMPAST. During the reporting period, a rural development company (NLADEV) linked to NTK has participated in the project under the auspices of LIMPAST. The CEO of LIMPAST takes overall responsibility for the project and is tasked to ensure progress, diligent management and sound financial control.

Actions that have been taken regarding the project

We have been in a planning and training phase during this reporting period. The following farmer's meetings and extension officer training sessions were conducted.

Locality	Date	Topics
Tafelkop/Nebo	16 March	Variety Selection, Plant Density, Weed Control, Soil & Fertilisation, Legumes in cropping system.
Leeukraal/Eenzaam	17 March	Variety Selection, Plant Density, Weed Control, Fertilisation, Legumes in cropping system.
Zava/Giyani	22 March	Variety Selection, Plant Density, Weed Control Soil & Fertilisation, Legumes in cropping system.
Moretele/Nokaneng	30 March	Variety Selection, Plant Density, Fertilisation, Pest Control.
Sofya	6 April	Variety Selection, Plant Density, Pest control
Kliplaatdrift	7 April	Variety Selection, Plant Density, Soil & Fertilisation, Maize Stalk Borer Control.

EO Training	Date	Subjects
Polokwane	20-24 June	Morphology, growth and development, Pest and weed control, variety selection
Polokwane	25-29 July	Soil fertility and fertilization, conservation tillage
Polokwane	22-24 August	Production management and group mobilisation
Tsiombo	25 August	Maize Stalk Borer control in a push pull system

Progress that have been made with the Project

The early pre-planting portion of the season is dedicated to training and planning. These processes will continue till early November, when the planting actions usually commence. Progress so far has been on schedule.

Results that have been achieved

The main focus this year is to ensure that extension officers take the training they receive to the study groups they are responsible for and to ensure that the training are applied by the farmers in their fields. The establishment of maize using new technology outside the demonstration trail areas is a priority this year. We will have to see how effective the new initiatives are once the physical planting season starts. Early indications are that the extension officers are more committed to this task than in previous years.

Problems encountered with the project

Currently none

Milestones that have not yet been achieved and reasons

The program is on track

Assessment of adequacy of funding to complete the execution of the project

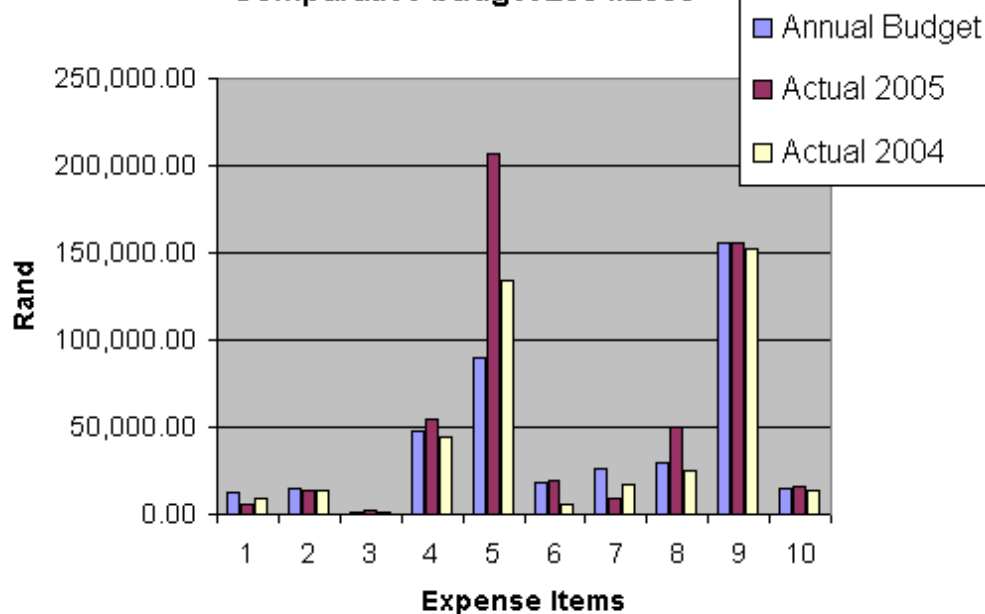
Due to the change in funding mechanism by the Trust, for well-understood and accepted reasons, LIMPAST are running on a tight budget this year. In the past the interest earned on the Maize trust donation paid for most of the recurrent administrative costs. Since the interest is now lower due to the smaller invested amount and generally lower interest rates, we expect to enter a negative cash flow situation towards October this year. Otherwise, we are in a very similar situation compared to the previous year. A full summary report is shown on page 4 of this report. For clarity the expense fields are explained in the following table

ITEM NO	EXPENSE ITEM	EXPLANATION
1	Petty Cash	Petty cash is kept for minor recurrent expenses, including some farmer's days where cash transactions are required. Consolidated monthly
2	Office rental	We share-rent an office with Ninham Shand. The rental includes the use of their receptionist/bookkeeper
3	Bank Charges	
4	Operational Cost	This includes traveling, telephones, S&T and other operational expenses. The recent dramatic increase in fuel prices is causing a small but constant budget overrun on this item.
5	Service Providers	This includes the ARC and others. The major expenses shown here are the annual payments to the ARC (April 2004 and May 2005)
6	NLADEV	This is the first full season where NLADEV is included. The major expense incurred is the approx R80 000 increase of the ARC account.
7	Directors	This is the cost of travel, meetings and sometimes accommodation for LIMPAST directors. We have reduced the number of meetings to control costs.
8	Training	This is the costs for venues, accommodation, meals and sometimes transport for extension officers and program managers. We have scheduled some courses earlier this year, and are therefore slightly overspent during the first six months.
9	Salary CEO	
10	Salary Program Manager	This is a top up for LIMPAST expenses, mainly travel, not covered by the PM's government allowance.



Item	March		April		May		Jun		Jul		Aug		
	Monthly Budget	Actual 2005	Actual 2004	Actual 2005	Actual 2004	Actual 2005	Actual 2004	Actual 2005	Actual 2004	Actual 2005	Actual 2004	Actual 2005	Actual 2004
Petty Cash (1)	R 2,000.00	R 0.00	R 1,148.95	R 0.00	R 2,000.00	R 3,500.00	R 1,000.00	R 1,000.00	R 2,000.00	R 1,000.00	R 2,231.20	R 0.00	R 1,231.20
Office Rental (2)	R 2,500.00	R 2,520.54	R 2,368.54	R 2,302.80	R 2,424.76	R 2,342.70	R 2,251.81	R 2,040.00	R 2,228.46	R 2,087.00	R 2,163.50	R 2,092.00	R 2,191.65
Bank Charges (3)	R 250.00	R 231.60	R 200.00	R 445.86	R 189.00	R 366.60	R 200.00	R 127.16	R 200.00	R 338.81	R 220.00	R 270.00	R 200.00
Operational Cost (4)	R 8,000.00	R 10,420.00	R 6,695.90	R 13,344.45	R 7,420.01	R 7,830.40	R 12,418.00	R 7,120.00	R 9,712.80	R 8,010.00	R 8,053.95	R 8,112.70	R 0.00
Service Providers (5)	R 15,000.00	R 1,824.00	R 5,902.00	R 3,380.10	R 112,172.00	R 198,844.00	R 220.00	R 2,251.50	R 7,364.10	R 0.00	R 0.00	R 0.00	R 8,723.45
NLADEV (6)	R 3,000.00	R 3,412.50	R 0.00	R 2,920.00	R 0.00	R 1,576.00	R 0.00	R 6,353.00	R 0.00	R 4,896.00	R 0.00	R 0.00	R 5,897.00
Directors (7)	R 4,400.00	R 4,616.00	R 4,667.82	R 0.00	R 0.00	R 1,640.00	R 5,900.00	R 1,140.00	R 0.00	R 2,008.00	R 5,812.40	R 0.00	R 1,100.00
Training (8)	R 5,000.00	R 0.00	R 10,840.00	R 10,000.00	R 0.00	R 0.00	R 0.00	R 3,500.00	R 9,765.00	R 11,560.00	R 708.00	R 24,840.00	R 3,500.00
Salary CEO (9)	R 26,000.00	R 25,685.80	R 25,000.00	R 25,577.35	R 25,000.00	R 25,876.76	R 25,000.00	R 25,924.04	R 25,000.00	R 26,523.40	R 26,025.10	R 25,837.00	R 25,939.00
Salary PM (10)	R 2,500.00	R 2,500.00	R 2,000.00	R 2,973.03	R 2,000.00	R 2,824.62	R 2,000.00	R 3,032.70	R 2,500.00	R 2,130.00	R 2,000.00	R 2,238.00	R 2,935.52
TOTALS	R 68,650.00	R 51,210.44	R 58,823.21	R 60,943.59	R 151,205.77	R 244,801.08	R 48,989.81	R 52,488.40	R 58,770.36	R 58,553.21	R 47,214.15	R 63,389.70	R 51,717.82

Comparative budget 2004/2005



ITEM	Budget 6 Mo	2005 6 Mo	2004 6 Mo
1	12,000.00	5,500.00	9,611.35
2	15,000.00	13,385.04	13,628.72
3	1,500.00	1,780.03	1,209.00
4	48,000.00	54,837.55	44,300.66
5	90,000.00	206,299.60	134,381.55
6	18,000.00	19,157.50	5,897.00
7	26,400.00	9,404.00	17,480.22
8	30,000.00	49,900.00	24,813.00
9	156,000.00	155,424.35	151,964.10
10	15,000.00	15,698.35	13,435.52
TOT	411,900.00	531,386.42	416,721.12