

LANDCARE PROJECTS 2006/7

PROJECT	DISTRICT	BUDGET
GA-KIBI	CAPRICON	R998 782.00
LEPELLANE	SEKHUKHUNE	R1280 781.60
MARULENG	MOPANI	R1113 281.60
BOLOBEDU	MOPANI	R1010 031.60
S-KUTAMA	VHEMBE	R1591 861.60
MOGALAKWENA	WATERBERG	R1655 265.60
TOTAL		R7 650 000.00
Spent	7	



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EXPENDITURE 2006/07

TOTAL EXPENDITURE= R 7,171,000

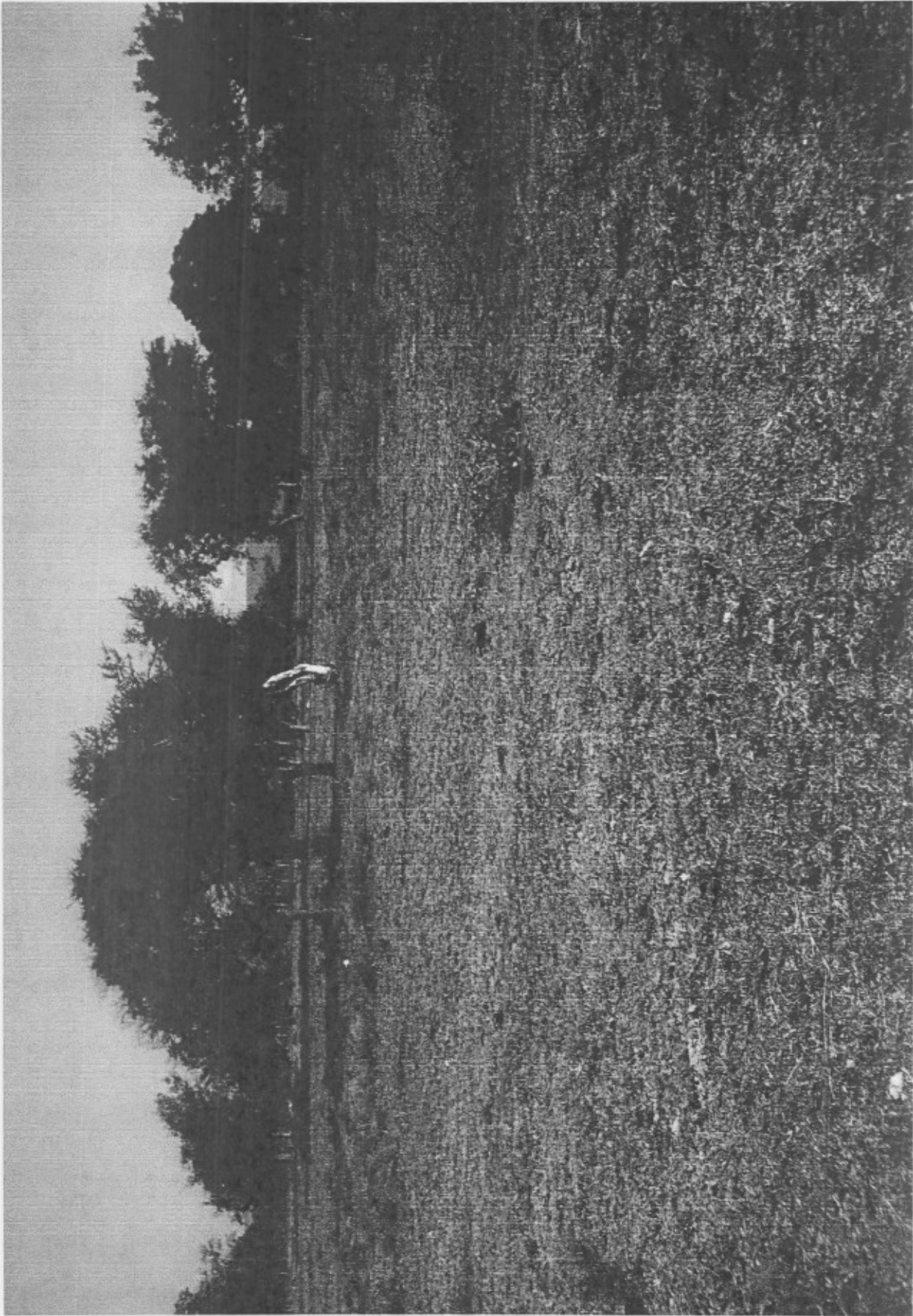
BALANCE = R 779,000

Rollover was applied for and approved



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TOTAL BENEFICIARIES

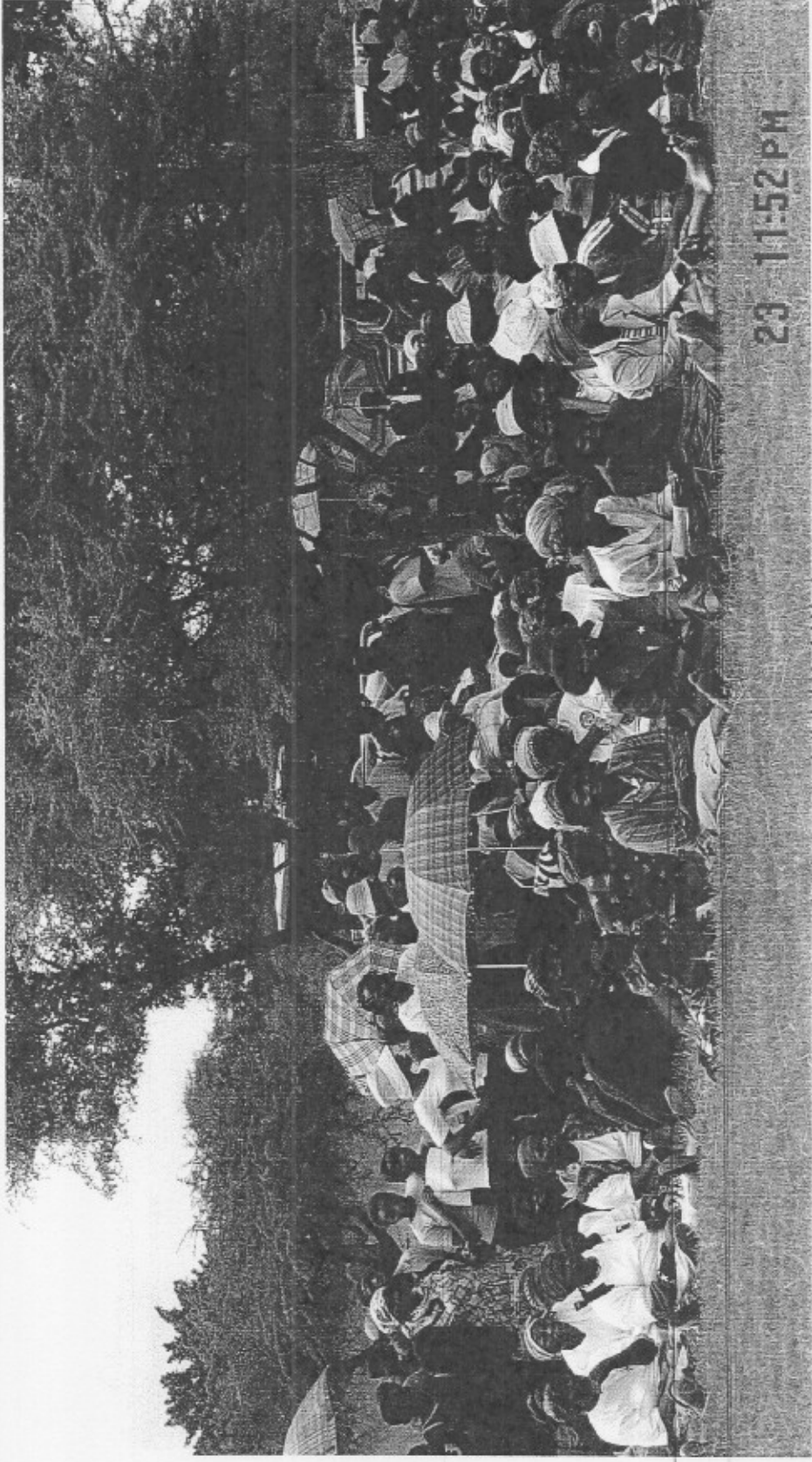
PROJECT	DISTRICT	NUMBER
GA-KIBI	CAPRICON	11501
LEPELLANE	SEKHUKHUNE	1800
MARULENG	MOPANI	1030
BOLOBEDU	MOPANI	12,800
S-KUTAMA	VHEMBE	21,420
MOGALAKWENA	WATERBERG	68,010
TOTAL		116,561



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BENEFICIARIES (BOLOBEDU)



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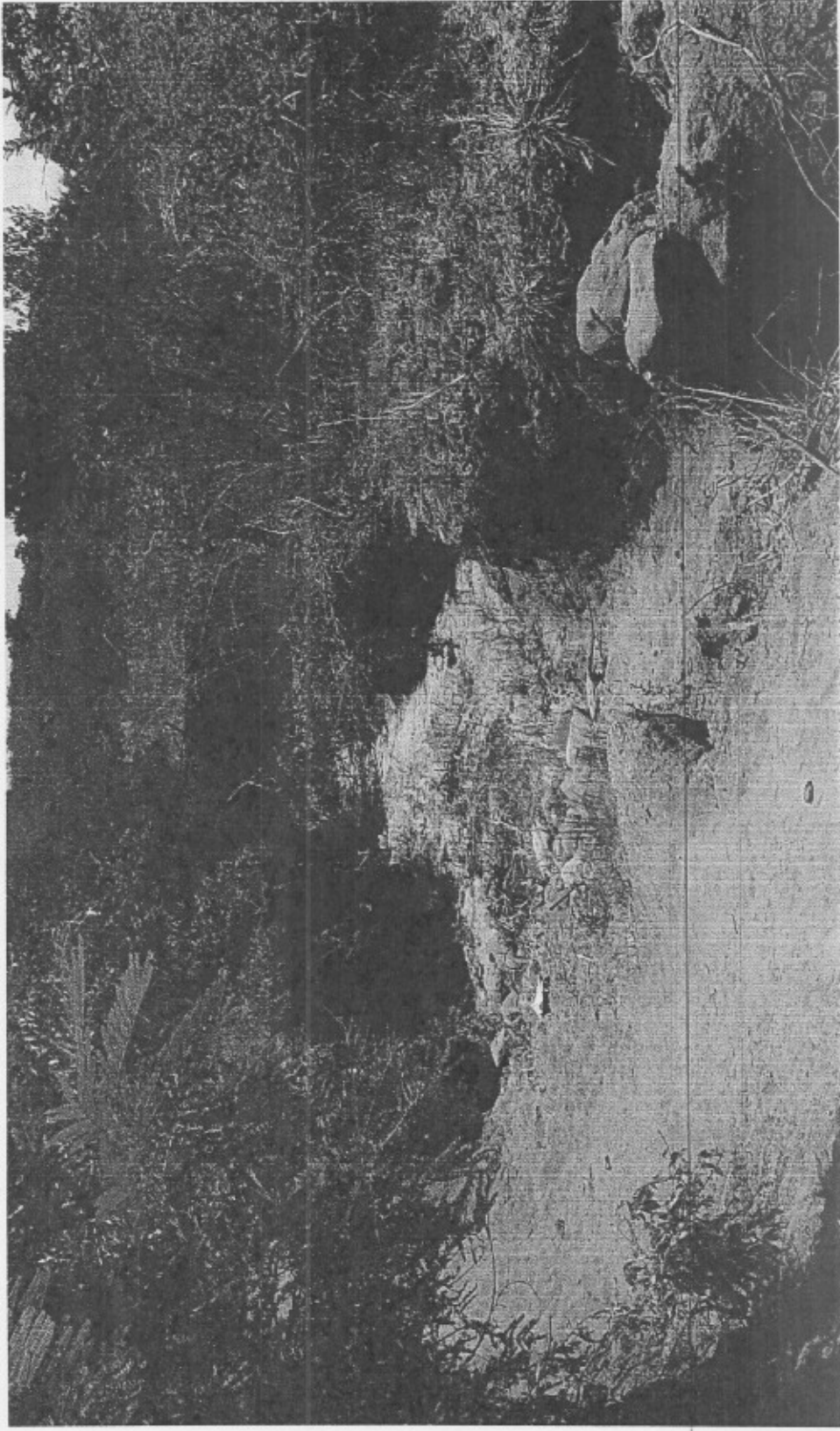
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OBJECTIVES

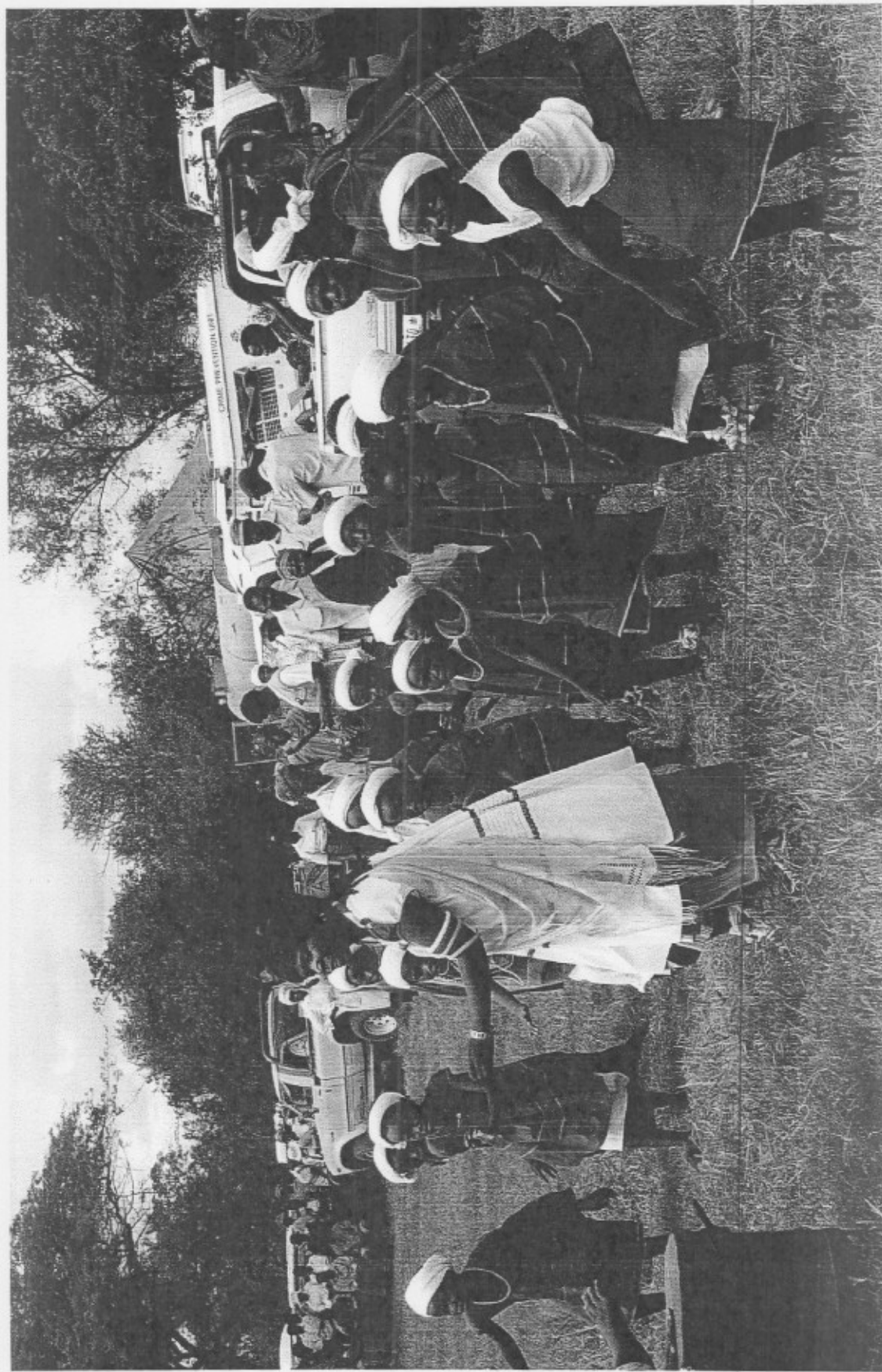
ACTIVITY	TARGET	OUTPUTS
Awariness creation	6	5
Capacity building	1002	1195
Institutional structures	6	6
Conservation measures	30000	6108
Clearing of alien and invader plants	300(ha)	305
Job creation	5156	12911
Fence construction	253	325
Access roads	41	1515
Fire belts	265	195



EROSION AT MARULENG



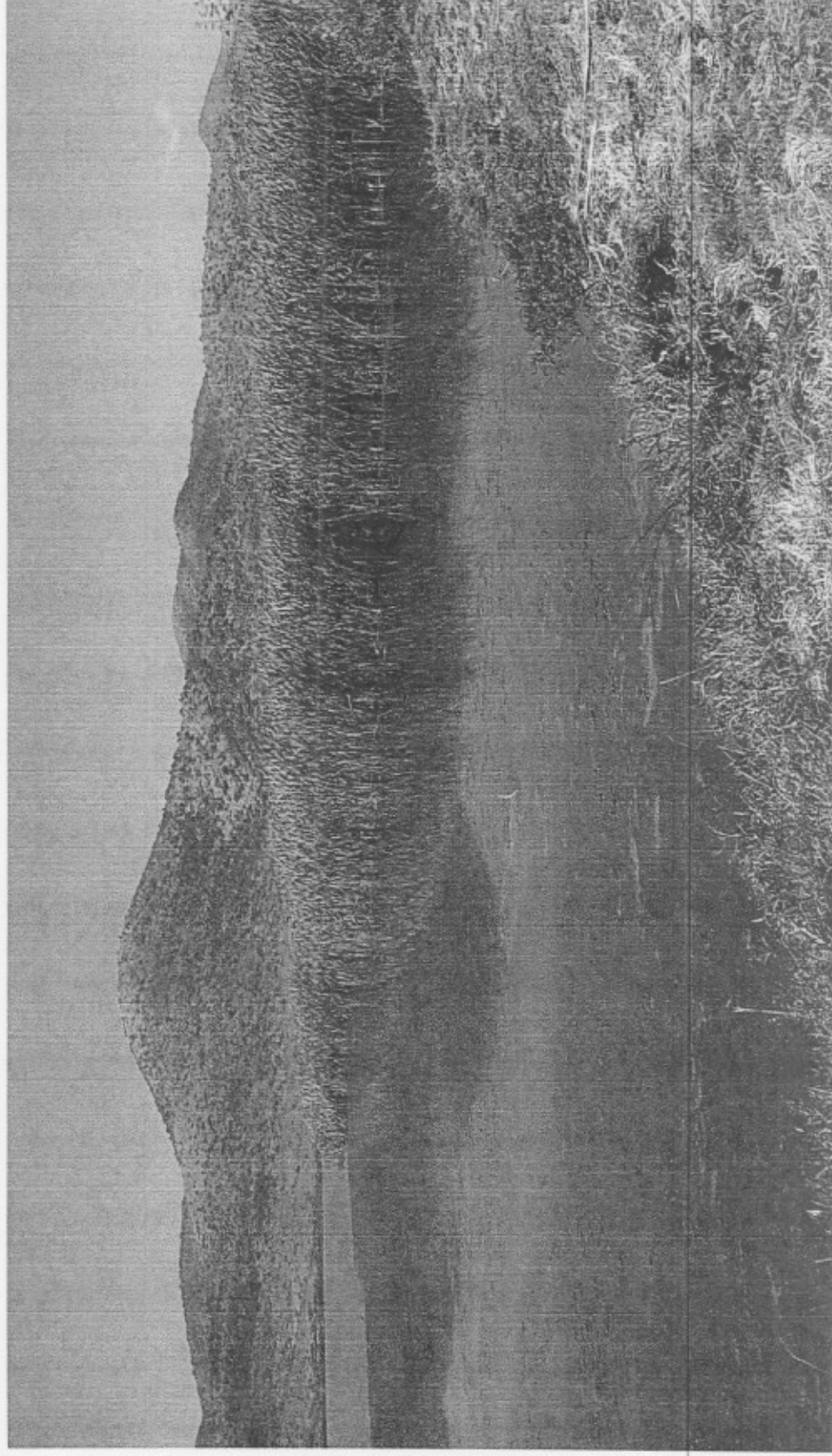
AWARENESS CREATION



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SILTED DAM(LEPELLANE)



TARGET vs OUTPUTS 2007/08

ACTIVITY	TARGET	OUTPUT
Awareness Creation	300	110
Capacity Building	470	304
Institutional Structures	12	3
Conservation Measures	40,000	10,000
Clearing of Alien and Invader Plants	315	0
Job Creation	1700	724
Fence Construction	54	27



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Q3 Financial Progress

PROJECT	BUDGET	COMMITTED	EXPENDITURE	BALANCE
MARULENG	1,000,000	73,000	R 8,700	R 918,300
GA-KIBI	1,000,000	R 441,528	R 185,150	R 373,322
LEPELLANE	1,000,000	R 446,570	R 469,855	R 83,575
MOGALAKWE NA	1,000,000	R 279,755	R 515,648	R 204,597
BOLOBEDU	1,000,000	R 67,967	R 81471	R 850,562
KUTAMA-S	1,000,000	R 203,924	R 424,939	R 371,137
MPHAHLELE	R 647,666	R 201,000	R 143,794	R 302,872
LEOLO	R 647,666	R 3,000	R 47,478	R 597,188
MUTALE- NWANEDI	R 647,666	R 29,965	R 29,965	R 587,736
TOTAL	R 7,943,000	R 1,746,709	R 1,907,000	R 4,289,289



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Challenges

- Slow recruitment on posts of Managers Landcare & Engineering in the district.
- Limited Engineering capacity for conservation works.
- Delayed transfer of budget allocations and demand management process in the districts.

Expected Outcomes

- It is expected that all fubds will be committed by January 2008
- Expected spending by end March 2008 will R6,943mill.
- Expected to be rolled over R1,8mill.



SOLUTIONS

- Recruitment of personnel in the district will be finalized in January 2008
- Demand management support and training on municipality staff.
- Outsourcing

