

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,
BALANCE = R 779,00

Rollover was applied for and approved



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TOTAL BENEFICIARIES

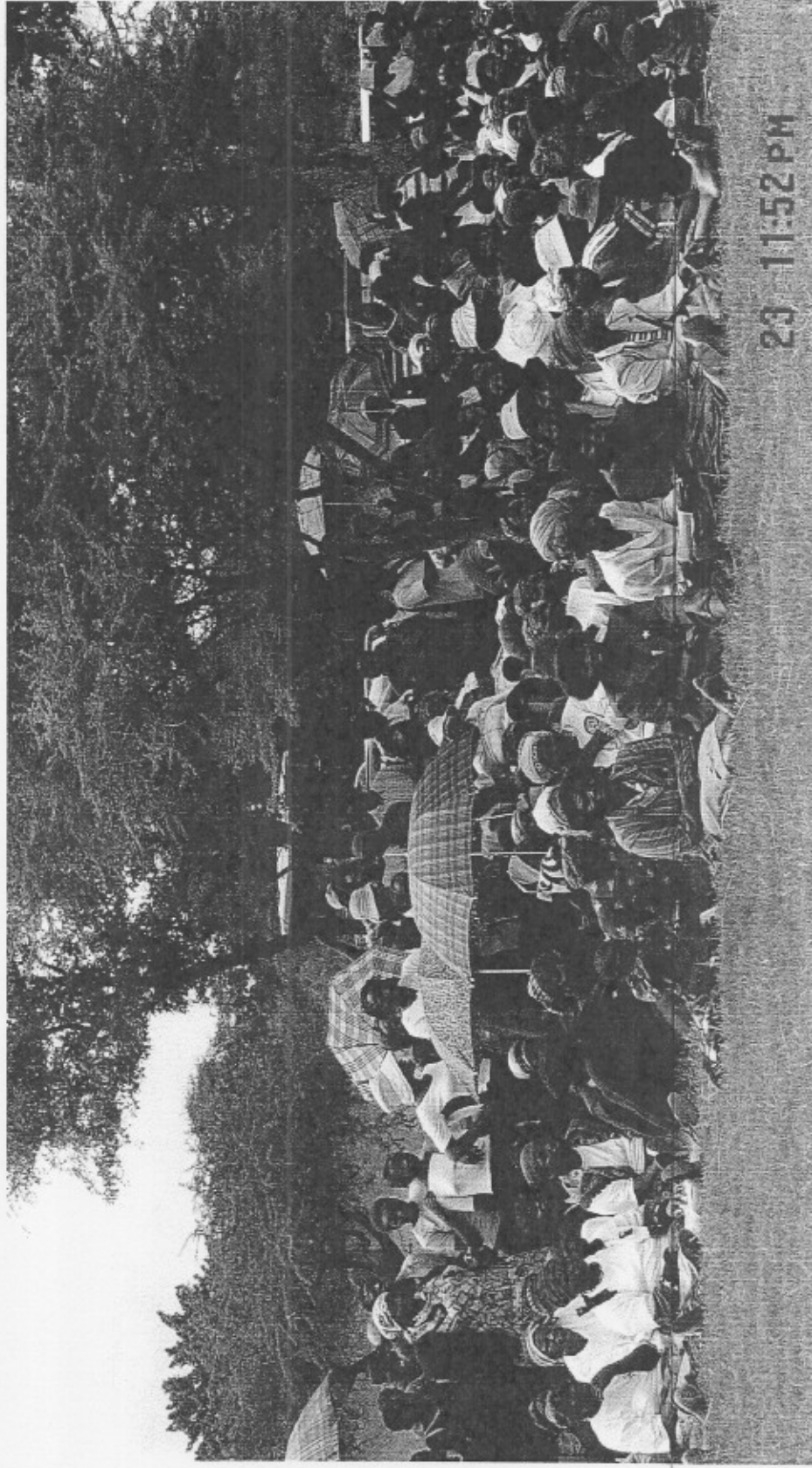
PROJECT	DISTRICT	NUMBE
GA-KIBI	CAPRICON	11501
LEPELLANE	SEKHUKHUNE	1800
MARULENG	MOPANI	1030
BOLOBEDU	MOPANI	12,800
S-KUTAMA	VHEMBE	21,420
MOGALAKWENA	WATERBERG	68,010
TOTAL		116,561



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BENEFICIARIES (BOLOBEDU)



OBJECTIVES

ACTIVITY	TARGET	OUTPUT
Awareness 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	2650	195



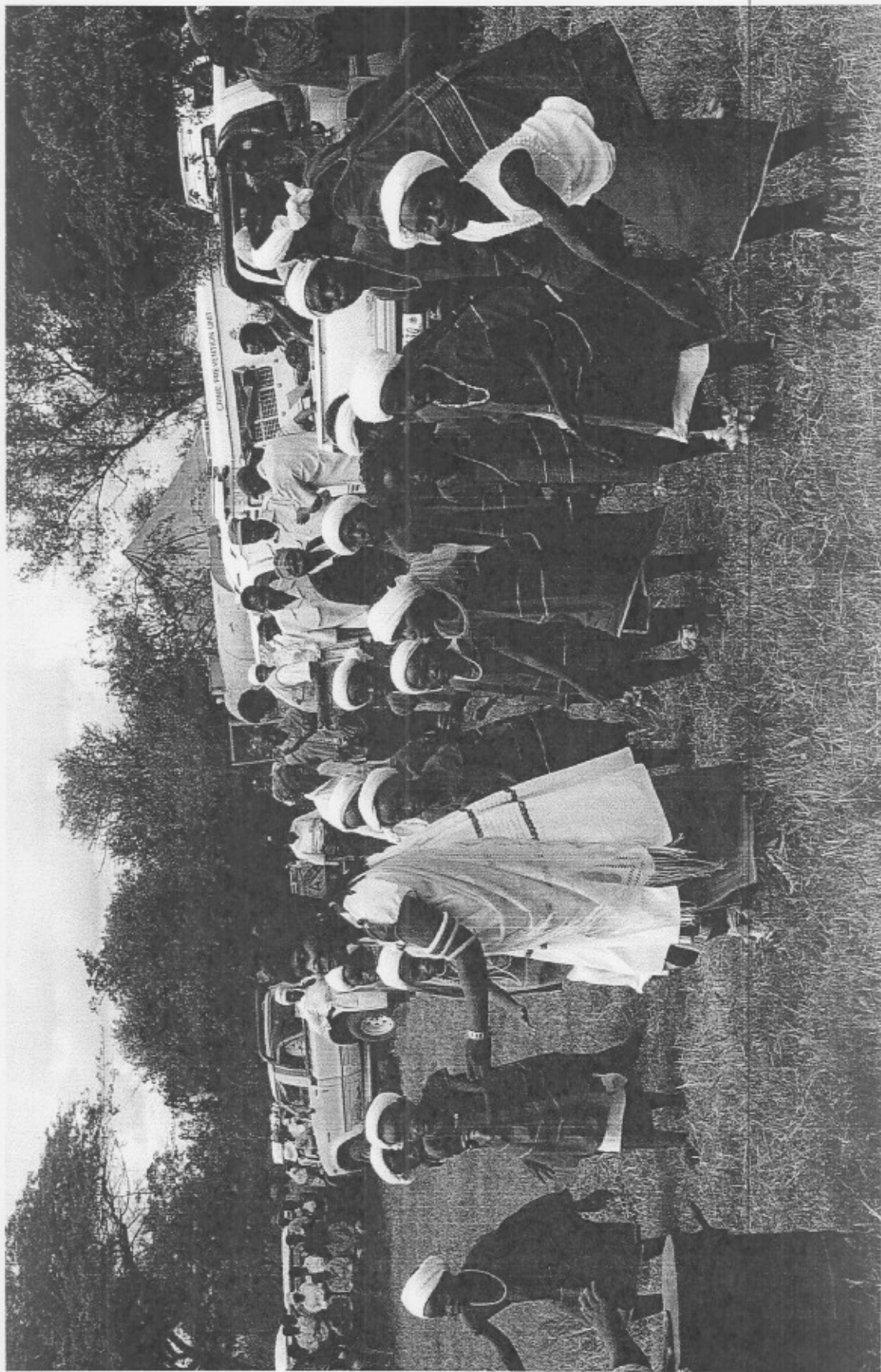
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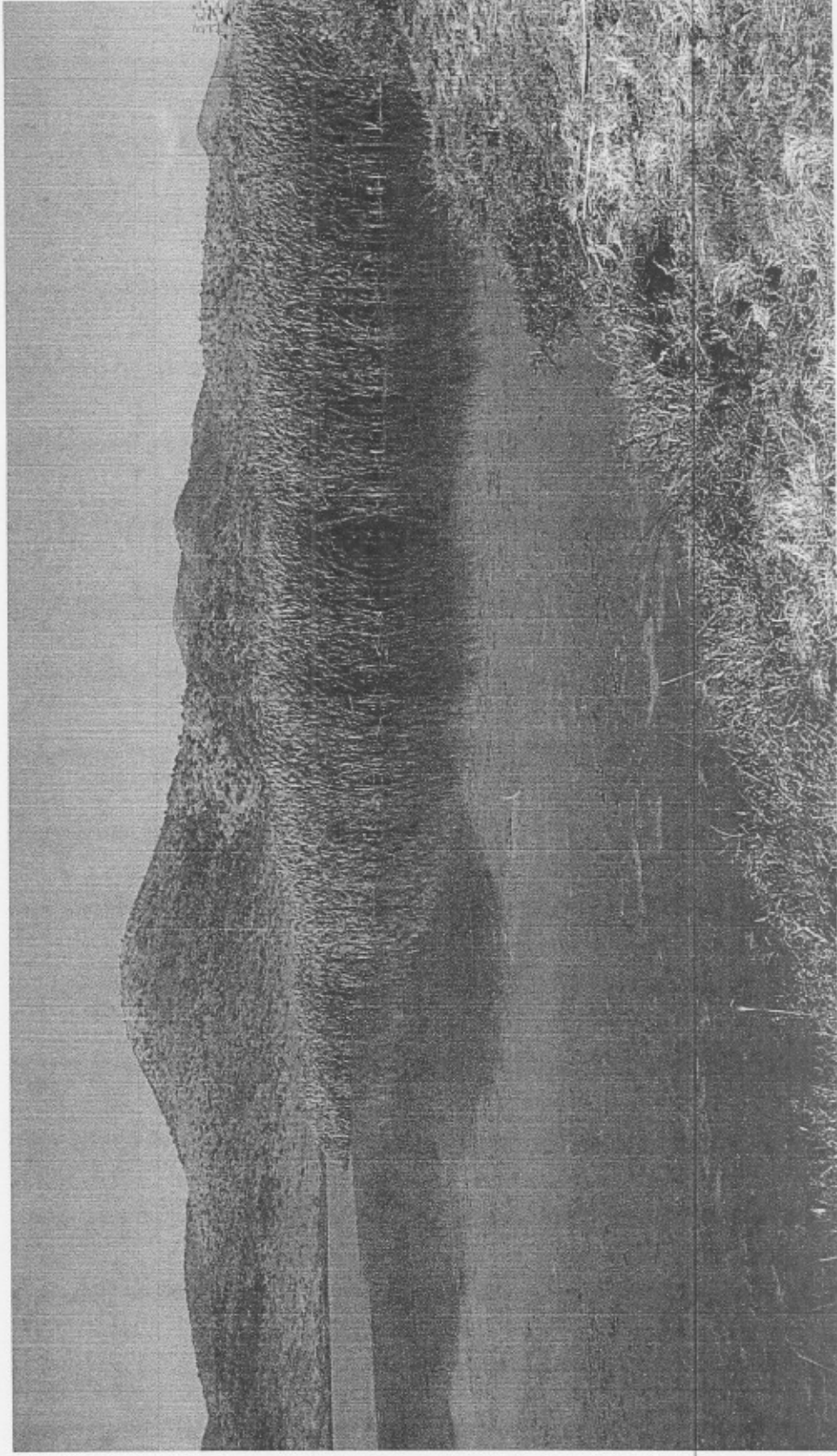
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AWARENESS CREATION



SILTED DAM(LEPELLANE)



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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

