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# 4<sup>th</sup> Quarter 2010/11 and 1<sup>st</sup> Quarter 2011/2012 LANDCARE Spending Review

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MEC: Agriculture & Rural Development*



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# **Purpose, Objectives and Outcomes of the LandCare Conditional Grant**

## **Purpose**

- The LandCare grant is to enhance sustainable resource use through implementing resource management projects and creating awareness with regards to sustainable resource use

## **Objectives**

- Erosion control by constructing waterways, contours and gabion structures
- Improve carrying capacity and prevent erosion through the establishing of pastures
- Eradication of invader plants and weeds to improve biodiversity
- Empower land users through awareness to manage and utilize resources optimally and to be pro-active (Also Junior LandCare )
- To reduce fires

# **Purpose, Objectives and Outcomes of the LandCare Conditional Grant cont.**

## **Outcomes**

- Effective water run off control and protection of land
- Erosion control in dongas
- Establishment of artificial pastures on low potential lands
- Eradication of invader plants and weeds
- Promotion and implementation of sustainable land use practises
- Junior LandCare activities
- Effective control of fires



## Project list 2010/2011 financial year

Project	Alignment to objective	Budget	Outcomes achieved
Bethulie Commonage	Erosion control and Invader plants	120 000	20 Hectares rehabilitated with gabion structure, 20 hectares weeds eradicated and 22 jobs created
Lorelei LandCare	Erosion control	62 000	35 Hectares protected with waterway
Botha Brothers	Pasture establishment	150 000	45 Hectares pastures established
Re Llela Makgulo 16 LandCare	Pasture establishment and fires	450 000	100 Hectares pastures ripped and fertilize, 9 fire fighters procured and 23 jobs created
Dijane Trust	Pasture establishment	330 000	80 Hectares pastures established
Kgothule Conservation	Pasture establishment and fires	110 000	60 Hectares pastures ripped and fertilize, 1 fire fighters procured and 10 jobs created
Seshaba Trust	Pasture establishment and fires	110 000	80 Hectares pastures ripped and fertilize, 1 fire fighters procured and 7 jobs created
Glenross	Pasture establishment and fires	80 000	25 Hectares pastures ripped and fertilize, 1 fire fighters procured and 8 jobs created
Mosia Trust	Pasture establishment	86 000	25 Hectares pastures established
Phiri & Sons	Pasture establishment	180 000	53 Hectares pastures established
Dlomo Trust	Pasture establishment	180 000	53 Hectares pastures established



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## Project list 2010/2011 financial year cont

Project	Alignment to objective	Budget	Outcomes achieved
Zastron Commonage	Invader plants	135 000	140 Hectares Slangbos eradicated and 11 jobs created
Philippolis Commonage	Invader plants	120 000	20 Hectares weeds eradicated and 10 jobs created
Smithfield Commonage	Invader plants and awareness	120 000	20 Hectares weeds eradicated, one awareness day held and 10 jobs created
Reddersburg Commonage	Invader plants	120 000	20 Hectares weeds eradicated and 17 jobs created
Ladybrand Res Man	Invader plants and awareness	550 000	1080 Hectares Slangbos eradicated, one awareness day held and 22 jobs created
Thaba Nchu Woolcare	Invader plants and awareness	303 000	740 Hectares Slangbos eradicated , one awareness day held and 22 jobs created
Reya-Hola Res Man	Invader plants	554 000	650 Hectares Slangbos eradicated and 12 jobs created
Aasvoëlberg Junior LandCare	Awareness	600 000	1000 Learners took part in a four day camp to make them aware on how to manage our natural resources
<b>TOTAL</b>		<b>4 360 000</b>	



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## Project list 2011/2012 financial year

Project	Alignment to objective	Budget	Outcomes achieved
114 Farms	Erosion control	634 400	1000 Hectares protected with waterways and contours
Lorelei LandCare	Erosion control	60 000	35 Hectares protected with contours
Verblijding LandCare	Erosion control	110 000	265 Hectares protected with waterways
Re Llela Makgulo 16 LandCare	Pasture establishment and fires	286 000	288 Hectares pastures ripped and fertilize and 6 fire fighters procured
Setshego Trust	Pasture establishment	318 400	88 Hectares pastures established
Madihlofa project	Pasture establishment	280 000	75 Hectares pastures established
Mokonutlo Trust	Pasture establishment	200 000	54 Hectares pastures established
Fixane Trust	Pasture establishment	120 000	32 Hectares pastures established
Edenburg Commonage	Invader plants	171 760	20 Hectares weeds eradicated and 10 jobs created
Zastron Commonage	Invader plants	160 880	200 Hectares Slangbos eradicated and 10 jobs created
Philippolis Commonage	Invader plants	150 000	20 Hectares weeds eradicated and 23 jobs created



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## Project list 2011/2012 financial year cont

Project	Alignment to objective	Budget	Outcomes achieved
Smithfield Commonage	Invader plants and awareness	160 880	20 Hectares weeds eradicated, one awareness day held and 10 jobs created
Reddersburg Commonage	Invader plants	160 880	20 Hectares weeds eradicated and 10 jobs created
Ladybarnd Res Man	Invader plants	281 333	800 Hectares Slangbos eradicated and 22 jobs created
Thaba Nchu Woolcare	Invader plants and awareness	281 333	300 Hectares Slangbos eradicated, one awareness day held and 23 jobs created
Tweespruit LandCare	Invader plants and awareness	241 734	300 Hectares Slangbos eradicated, one awareness day held and 22 jobs created
Reya-Hola Res Man	Invader plants	204 400	300 Hectares Slangbos eradicated and 12 jobs created
Mollo	Awareness and fires	200 000	One awareness day and 6 fire fighters procured
Aasvoëlberg Junior LandCare	Awareness	600 000	1000 Learners took part in a four day camp to make them aware on how to manage our natural resources
<b>TOTAL</b>		<b>4 622 000</b>	



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## Performance for 2010/2011 financial year

Project	Performance indicator	Measurement unit	Annual Target	Quarterly targets	Actual perform	Variance	Explanation
Bethulie Commonage	Area eradicated and rehabilitated	Hectares	20	20	20	0	Complete
Lorelei LandCare	Area protected	Hectares	35	35	0	0	Completed 3 <sup>rd</sup> quarter
Botha Brothers	Pasture establishment	Hectares	35	35	35	0	Complete
Re Llela Makgulo 16 LandCare	Pasture establishment	Hectares	100	100	100	0	Complete
Dijane Trust	Pasture establishment	Hectares	80	80	80	0	Complete
Kgothule Conservation	Pastures fertilized	Hectares	60	60	60	0	Complete
Seshaba Trust	Pastures fertilized	Hectares	80	80	80	0	Complete
Glenross	Fire fighter procured	1 Fire fighter	1	1	1	0	Complete
Mosia Trust	Spray weeds	Hectares	25	25	25	0	Complete
Phiri & Sons	Spray weeds	Hectares	53	53	53	0	Complete

## Performance for 2010/2011 financial year cont

Project	Performance indicator	Measurement unit	Annual Target	Quarterly targets	Actual perform	Variance	Explanation
Dlomo Trust	Spray weeds	Hectares	53	53	53	0	Complete
Zastron Commonage	Invader plants	Hectares	140	140	140	0	Complete
Philippolis Commonage	Invader plants	Hectares	20	20	20	0	Complete
Smithfield Commonage	Invader plants	Hectares	20	20	20	0	Complete
Reddersburg Commonage	Invader plants	Hectares	20	20	20	0	Complete
Ladybrand Res Man	Invader plants	Hectares	1080	1080	1080	0	Complete
Thaba Nchu Woolcare	Invader plants	Hectares	740	740	740	0	Complete
Reya-Hola Res Man	Invader plants	Hectares	640	640	640	0	Complete
Aasvoëlberg Junior LandCare	Follow up visit	1 Visit	1	1	1	0	Complete



## JUNIOR LANDCARERS AT WORK



## JUNIOR LANDCERERS IN CLASS





## GABION STRUCTURE TO STOP EROSION



## WEEDS IN COMMONAGES TO BE ERADICATED

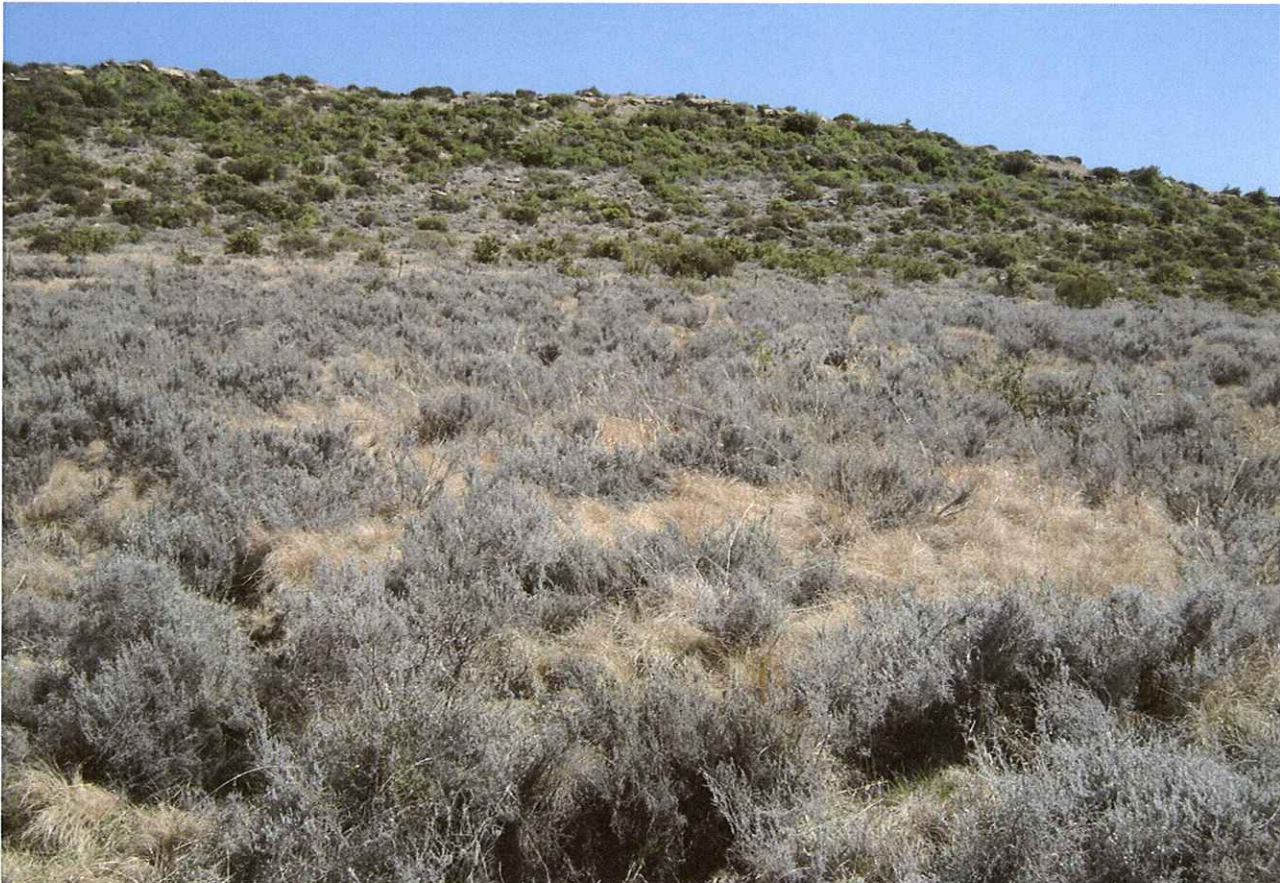




## TEAM BUSY ERADICATING SLANGBOS



## SLANGBOS ERADICATED





## SMALL STRUCTURES IN DONGAS



## PASTURE ESTABLISHMENT





## Performance for 2011/2012 financial year

Project	Performance indicator	Measurement unit	Annual Target	Quarterly targets	Actual perform	Variance	Explanation
114 Farms	Area rehabilitated	Hectares	1000	0	0	0	Seasonal bound
Lorelei LandCare	Area rehabilitated	Hectares	35	0	0	0	Seasonal bound
Verblijding LandCare	Area rehabilitated	Hectares	265	0	0	0	Seasonal bound
Re Llela Makgulo 16 LandCare	Pasture establishment	Hectares	288	0	0	0	Seasonal bound
Setshego Trust	Pasture establishment	Hectares	88	0	0	0	Seasonal bound
Madihlofa project	Pasture establishment	Hectares	75	0	0	0	Seasonal bound
Mokonutlo Trust	Pasture establishment	Hectares	54	0	0	0	Seasonal bound
Fixane Trust	Pasture establishment	Hectares	32	0	0	0	Seasonal bound
Edenburg Commonage	Invader plants	Hectares	20	0	0	0	Seasonal bound
Zastron Commonage	Invader plants	Hectares	200	0	0	0	Seasonal bound

## Performance for 2011/2012 financial year cont

Project	Performance indicator	Measurement unit	Annual Target	Quarterly targets	Actual perform	Variance	Explanation
Philippolis Commonage	Invader plants	Hectares	20	0	0	0	Seasonal bound
Smithfield Commonage	Invader plants	Hectares	20	0	0	0	Seasonal bound
Reddersburg Commonage	Invader plants	Hectares	20	0	0	0	Seasonal bound
Ladybarnd Res Man	Invader plants	Hectares	800	0	0	0	Seasonal bound
Thaba Nchu Woolcare	Invader plants	Hectares	300	0	0	0	Seasonal bound
Tweespruit LandCare	Invader plants	Hectares	300	0	0	0	Seasonal bound
Reya-Hola Res Man	Invader plants	Hectares	300	0	0	0	Seasonal bound
Mollo	Awareness and fire fighters	Fire fighters	9	0	0	0	Will be procured in 2 <sup>nd</sup> quarter
Aasvoëlberg Junior LandCare	Awareness	Learners	1000	750	778	-28	On track



## Quarterly expenditure 4<sup>th</sup> Quarter 2010/2011

### Total Grant

Expenditure	% of Expenditure	Variance and impact on service delivery	Comparative expenditure for previous year same quarter
709 000	16%	Eradication of invader plants were done, jobs were created, pastures were established and budget was 100% spent	10% was spend in the 2009/2010 year and 100% of budget was also spent

## Quarterly expenditure 1st Quarter 2011/2012

### Total Grant

Expenditure	% of Expenditure	Variance and impact on service delivery	Comparative expenditure for previous year same quarter
389 000	8%	No impact on service delivery, because projects is seasonal bound	8% was spend in the 2010/2011 year and we envisage to spend 100%



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## Quarterly expenditure 4<sup>th</sup> Quarter 2010/2011 per project

Project	Actual Expenditure	Impact on service delivery
Bethulie Commonage	66 394	20 Hectares of weeds eradicated
Lorelei LandCare	0	Project completed in 3 <sup>rd</sup> quarter. 35 Hectares protected with waterways
Botha Brothers	15 862	35 Hectares pastures established
Re Llela Makgulo 16 LandCare	99 678	100 Hectare pastures ripped
Dijane Trust	10 032	Spraying of weeds on pastures
Kgothule Conservation	23 696	Last payment to labourers for fertilizing 60 hectares
Seshaba Trust	6 958	Last payment to labourers for fertilizing 80 hectares
Glenross	30 062	Fire fighter procured
Mosia Trust	5 661	Spraying of weeds on pastures
Phiri & Sons	11 848	Spraying of weeds on pastures
Dlomo Trust	11 848	Spraying of weeds on pastures
Zastron Commonage	6 480	140 Hectares Slangbos eradicated



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## Quarterly expenditure 4th Quarter 2010/ 2011 per project cont

Project	Actual Expenditure	Impact on service delivery
Philippolis Commonage	58 062	20 Hectares weeds eradicated
Smithfield Commonage	96 948	20 Hectares weeds eradicated
Reddersburg Commonage	41 971	20 Hectares weeds eradicated
Ladybrand Res Man	60 928	1080 Hectares Slangbos eradicated
Thaba Nchu Woolcare	30 720	740 Hectares Slangbos eradicated
Reya-Hola Res Man	90 048	640 Hectares Slangbos eradicated
Aasvoëlberg Junior LandCare	41 600	Follow up visits to schools to evaluate the progress and the projects that they implemented at their schools. During the first three quarters the learners were taken through the centre to learn about the managing of our natural resources
<b>174 Temporary jobs were created in the projects</b>		



## Quarterly expenditure 1st Quarter 2011/ 2012 per project

Project	Actual Expenditure	Impact on service delivery
Aasvoëlberg Junior LandCare	389 000	No impact, because 65% of budget was spent. Reason is because most of the learners visited the centre in the 1 <sup>st</sup> quarter
The 18 other projects	0	No impact, because the projects is seasonal bound, awaiting the first rains in summer. At this stage 42% of budget is spent.
<b>We envisage to create 142 temporary jobs in the projects</b>		





## Challenges and remedial steps

<b>Challenges</b>	<b>Remedial steps</b>
Scarce skills (Technicians)	Technicians working over district borders Bursaries are given to students Experiential training are given to students
Capacity to monitor laborers working in projects	Making use of LandCare committees and project leader



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## Business plans

- No deviation from spending plans because projects are seasonal bound
- First quarter is slow
- Second quarter goods, like protective clothing, herbicides, fertilizer and seeds are procured
- Third and fourth quarter projects get implemented after the first rain
- No deviation from business plans
- No deviation from project plans
- All business plans has been compiled (No implementation will take place if business plans are not compiled and approved by the HOD)

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**Ke Ya Leboha**

**Dankie**

**Thank You**



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