

CASHFLOW: CASP & LANDCARE 2006

	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH
CASP	4,553,665	7,372,798	12,770,000	8,850,000	3,343,000	1,343,000	1,343,000
Land/ Care	1,129,535	1,333,953	994,000	493,000	210,000	110,000	110,000
Total	5,683,200	8,706,751	13,764,000	9,343,000	3,553,000	1,453,000	1,453,000



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LANDCARE 2006 Outputs

Hectares of veld under improved management systems Hectares of land cleared (invasive alien plants) Veld management Fire belts debushed (KM) Area debushed Holes dug Fence erected	<ul style="list-style-type: none"> • 300ha 	<ul style="list-style-type: none"> • 87ha 	Number of LandCare awareness activities conducted <ul style="list-style-type: none"> • 7 	<ul style="list-style-type: none"> • 35 	<ul style="list-style-type: none"> 1 - 2
Number and Area size (M²) of Soil Conservation structures constructed <ul style="list-style-type: none"> • Gabions • Terraces • Access roads • Rehabilitation of dongas Stones collected 	<ul style="list-style-type: none"> • 1 000 	<ul style="list-style-type: none"> 38 structures 	<ul style="list-style-type: none"> • 1050 	<ul style="list-style-type: none"> • 1232 	<ul style="list-style-type: none"> 60 205
	<ul style="list-style-type: none"> • 60 • 3.187km • 3,4km 	<ul style="list-style-type: none"> • 5 km • 1131 holes • 91.7 km 	Number of beneficiaries benefiting from sound management practices <ul style="list-style-type: none"> • Youth • Women • Disabled 	<ul style="list-style-type: none"> • 2310 • 210 	<ul style="list-style-type: none"> 618 12



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Constraints & Measures to improve

- Demand Management capacity at district level and SCM devolved to District with delegations.
- Number of small projects that over- stretch human resource capacity reduced through massification and clustering of similar projects
- 6 Engineering companies contracted from June under Resis to support project development



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Monitoring

- Overall and per project Business plans are used.
- Project cards, project financing code and Database are used to register and record projects.
- District Committee select and monitor individual projects.
- Senior Management at Provincial level approve projects and monitor performance per district databases.
- These projects form part of the PMI's of Managers.

Reporting system

- District Level – report per project and Database update , monthly
- Monthly Reporting to LDA Management on Financials and Non Financials.
- LDA Report financials monthly to Provincial Treasury and to National Treasury thru DoA.
- LDA report Quarterly on Non financials to DoA.