

**ACTIVITIES COMPLETED as in OCT
2006**

	TARGETED	TOTAL ACHIEVED
Irrigation system(no)	51	9
Irr.dams (no)	9	10
Borehoels Equipped(no)	61	20
Stock handling facilities (crush pens)	43	20
Dairy (no)	20	16
Stock water system	32	17
Dip tanks (no)	26	1
Poultry structures	34	15
Vegetable gardens(no)	2000	1434
Firebelts (no)	502	101
Fencing (km)	514	337
Pack house facilities(no)	7	7
Storage house (no)	15	1
Learnership	20	30
Total no.projects	133	229

LANDCARE

AWARENESS CAMPAIGNS ON LANDCARE PROGRAM.
INSTITUTIONAL CAPACITY AND NETWORKING
BUILD CAPACITY TO LOCAL COMMUNITIES FOR THE
IMPLEMENTATION OF THE PROJECTS
TO PLAN, DESIGN AND IMPLEMENT CONSERVATION
STRUCTURES FOR THE PROJECTS
MONITORING AND EVALUATION ON PROJECTS



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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE

PROJECTS:2006/07

DISTRICT	PROJECT	BUDGET
• CAPRICORN	GA-KIBI	R 998 782-00
• MOPANI	MARULENG	R1280 781-60
• MOPANI	BOLOBEDU	R1113 281-60
• SEKHUKHUNE	LEPELLANE	R1010 031-60
• VHEMBE	SIN/KUTAMA	R1591 861-60
• WATERBERG	MOGKWENA	R1655 261-60
•	TOTAL	R7 650 000-00



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BENEFICIARIES

PROJECT	SIZE OF BENEFICIARIES
1. BOLOBEDU	12800
2. GA-KI BI	11501
3. LEPELLANE	1800
4. MARULENG	1030
5. MOGALAKWENA	68010
6. SINTHUKULE/KUTAMA	21420



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PROJECTS PROGRESS

ACTIVITIES		ACHIEVEMENT
1.BUSH CLEARING	180 KM	180 KM
2. FENCING	293 KM	176 KM
3. ACCESS ROADS	41 KM	15 KM
4. TERRACES	48	20
5.JOB CREATION	884	3127
6.BENEFICIARIES	153 736	20427
7.BENEFICIARIES TRAINED	855	478
8.ALIEN PLANT CONTROL	360 HA	216 HA
9.GABION CONSTRUCTION	62	38
10.LANDCARE LAUNCHING	7	5

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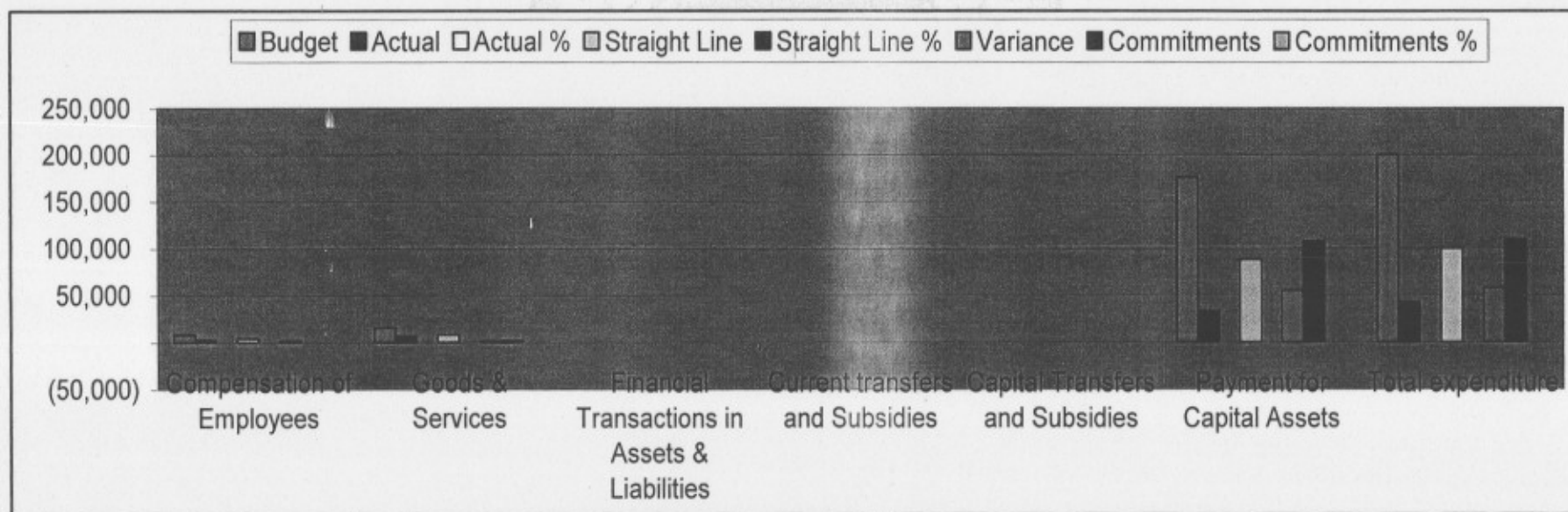


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Expenditure Report: Sustainable Resource Management

R thousand	2006/07							
	Budget	Actual	Actual %	Straight Line	Straight Line %	Variance	Commitments	Commitments %
Compensation of Employees	8,553	2,527	29.5%	4,277	50.0%	1,750	-	0.0%
Goods & Services	15,728	6,803	43.3%	7,864	50.0%	1,061	1,864	11.9%
Financial Transactions in Assets & Liabilities	-	-	0.0%	-	0.0%	-	-	0.0%
Current transfers and Subsidies	43	153	355.8%	22	50.0%	(132)	-	0.0%
Capital Transfers and Subsidies	-	-	0.0%	-	0.0%	-	-	0.0%
Payment for Capital Assets	175,895	32,996	18.8%	87,948	50.0%	54,952	107,528	61.1%
Total expenditure	200,219	42,479	21.2%	100,110	50.0%	57,630	109,392	54.6%



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Summary

- All the monthly Financial and Quarterly non financial reports have been submitted on CASP and Landcare.
- Business plans were submitted to DoA for Landcare & CASP in September 2005.
- As per SCM requirements all Service Level agreements are signed before commencement of implementation.