

2006/07 LandCare Physical Progress

Current Project	Progress (%)	On Schedule	Exp. to end March '07 (R)
Aasvoëlberg Junior LandCare	100	X	375000
Enviro Charcoal project	100	X	652438
Satansbos Research	100	X	153202
Sehalahala Control	100	X	132000
Eco Schools & Enviro Clubs	100	X	450000
Bophelo ke Matla Medicinal Plants	90	X	539046
General Awareness	100	X	1054428

Constraints – Grant Funding

- Procurement and tender procedures (Learning curve)
- Scarce Skills (Agric Engineers and Economists)
- Departmental working capital
- Group dynamics
- Financing of agricultural inputs and mechanisation



2006/07 Annual Capital Expenditure (excluding conditional grants) up to March 2007 (R'000)

Capital Assets	Budget	Expenditure	% Budget Spent	(Over)/Under Expenditure
<i>Assets</i>	3658	1874	51.2	1784



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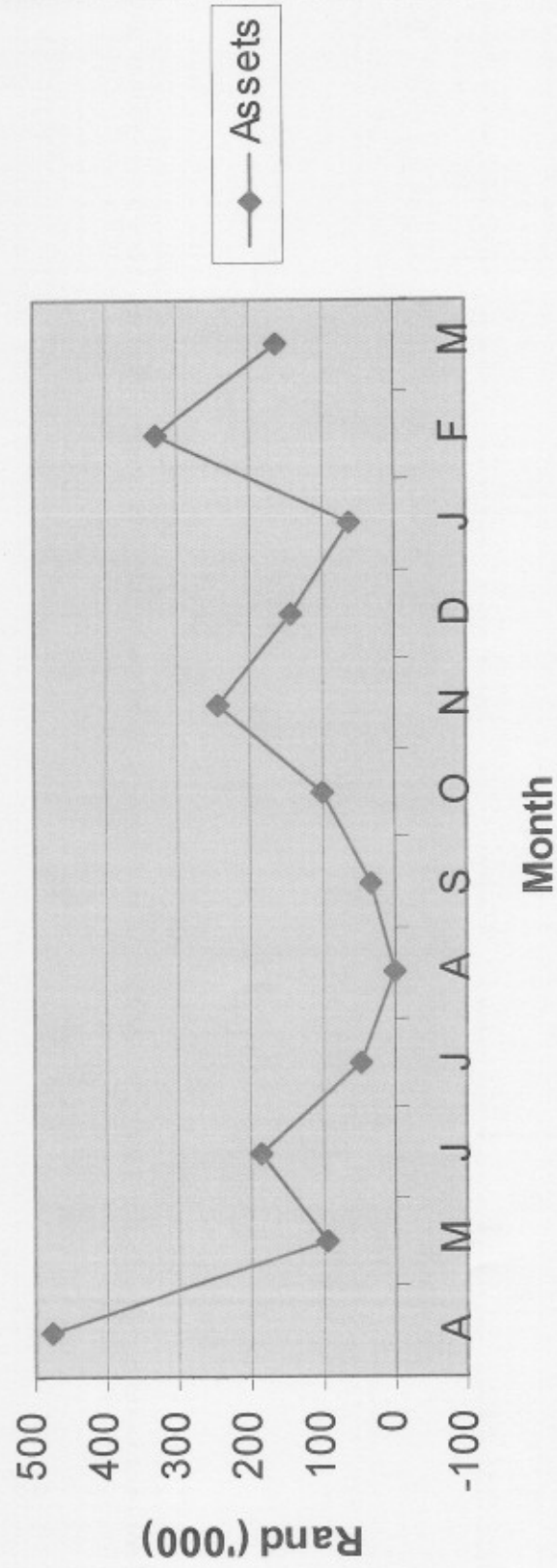
2006/07 Monthly Capital Expenditure up to March '07 (R'000) (Excl. Grants)

Capital	A	M	J	J	A	S	O	N	D	J	F	M	Total
<i>Assets</i>	475	95	188	47	(2)	33	102	241	143	62	329	161	1874



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Monthly Capital Expenditure Trend for 2006/07



Monitoring Capacity

- The Department has developed sufficient capacity to monitor its projects, both financially and physically
- An additional four staff members have been allocated to the Strategic Planning and Control Unit since January 2007
- Systems and processes have been put in place to improve the efficiency and quality of information flow in the Department

Monthly Reporting

- All DORA reports (financial and non-financial) were submitted to NDA on a monthly and quarterly basis
- IRM reports were submitted to the Free State Treasury on a monthly basis
- EPWP reports were submitted to Free State Department of Public Works on a monthly basis and to NDA on a quarterly basis