

VOTE 11: AGRICULTURE, CONSERVATION, ENV & LAND AFFAIR

1. Summary of Capital Budget for 2003/4 –2005/6

DESCRIPTION	2003/4 VOTED	2004/05 MTEF	2005/06 MTEF
New capital projects	28,488	28,576	27,665
Maintenance	3,000	4,000	5,000
Other - Machinery and Equipment	-	-	-
Total	31,488	32,576	32,665

2. Description and Number of Capital Projects

Annexure A (Vote 11) listed the major deliverables of the CAPEX programme.

ANNEXURE A

MAINTENANCE PROJECTS

Location	Project No.	Project identification	Description	Project information				Allocation		
				Total Projects Cost	Personnel cost	Start	Finish	28,576	27,665	-
								R 000	R 000	R 000
Midvaal Local Municipality area		Regional Office Works v	Maintenance projects at Suikerbosrand Nature Reserve					1,650	2,200	2,750
Lesedi Local Municipality area		Regional Office Works Pretoria	Alice Glockner Nature Reserve					930	1,240	1,550
Merafong City Local Municipality area		Regional Office Works Westhoven	Abie Bailey Nature Reserve					420	560	700
Total				-	-			3,000	4,000	5,000

NEW CAPITAL WORKS

Location	Project No.	Project identification	Description	Project information				Allocation		
				Total Projects Cost	Personnel cost	Start	Finish	0 R 000	0 R 000	0 R 000
ABIE BAILEY NATURE RESERVE (Carletonville Area) Merafong City Local Municipality	4001/000 to 4006/000	4001/000 to 4006/000	TECHNICAL AREA NEW MUTI NURSERY, ENTRANCE & LANDSCAPING ADMIN BLOCK & HALL STAFF HOUSING & SLEEPING LODGES NEW ROAD TO OFFICES & STRIPS TO EE ELECTRICAL CONNECTION			2000/01 Financial Year	2002/3 F Y	2,751	-	-
ALICE GLOCKNER NATURE RESERVE (Heidelberg Area) Lesedi Local Municipality	4003/00 to 4003/005	4003/00 to 4003/005	ELECTRICAL CONNECTION MANAGER'S LODGE & GUEST HOUSE MULTI FUNCTION FACILITY BOREHOLE, WATER, SEWER & ACCESS ROAD			2000/01 F Y	2002/3 F Y	-	-	-
MARIEVALE NATURE RESERVE (Heidelberg Area) Lesedi Local Municipality	4004/000 to 4004/004	4004/000 to 4004/004	SITE WORKS & CONSERVATION HOUSE HALL STAFF HOUSE			2000/01 F	2002/3 F Y	-	-	-

			PAVILION & GUEST LODGE WORKSHOP & ENTRANCE		Y					
SUIKERBOSRAND RESERVE	4019/00,01	4019/00,01	ADVENTURE CENTRE						149	
Midvaal Local Municipality	4005/000 to 4005/007	4005/000 to 4005/007	MASTERPLAN PROTEA - INFRASTRUTURE PROTEA - ADMINISTRATION & MANAGAMENT CHALET						19	
	4005/970	4005/970	PROTEA - TYPE B CHALET (4B)							
	4015/000 to 4015/003	4015/000 to 4015/003	PROTEA - TYPE A CHALET (2B)							
	4007/000 to 4009/003	4007/000 to 4009/003	PROTEA - TYPE A CHALET (4B)							
	4012/000 & 4013	4012/000 & 4013	PROTEA - TYPE C CHALET (6B)		2000/01 F Y					
			PROTEA - TYPE D CHALET (6B)			2003/4 F Y		25,569	-	
			PROTEA - TYPE G CHALET (4B)							
			PROTEA - POWER SUPPLY OUHOUT PHASE 2							
			KIEPERSOL - EXT WORKS							
			KIEPERSOL - CENTRAL FACILITIES							
			KIEPERSOL - GUEST UNITS NORTH							
			KIEPERSOL - GUEST UNITS SOUTH							

			CONFERENCE ALTERATION AND ADDITIONS OFFICE ALTERATIONS AND ADDITIONS NEW MEDITATION CENTRE NEW ENTRANCE GATE OFFICES MASTER PLAN CIVILS RING ROAD ATORMWATER UPGRADE ACCESS ROADS TO STAFF HOUSES HIKING HUTS PROJECT OVERRUN & NEW PROJECTS PLANNED BEING PLANNED							
						2002/03	2004/05		28,576	27,665
TOTAL				0	0			28,488	28,576	27,665