

VOTE 11: AGRICULTURE, CONSERVATION,
ENVIRONMENT AND LAND AFFAIRS

I. Summary of Capital Budget for 2004/05 - 2006/07

Description	2004/05 Voted R'000	2005/6 MTEF R'000	2006/07 MTEF R'000
New capital projects	25,000		
Rehabilitaion/Upgrading			
Maintenance			
Other - Machinery and Equipment			
Total	25,000	0	0

2. Description and Number of Capital Projects

Table B lists the major deliverables of the CAPEX programme.

I. Other capital projects (R thousand)

No. Project name	Region/ district	Municipality	Project description	Project duration Date: Start	Date: Finish	Project cost At start	At completion	Voted 2004/05
1 Abe Bailey	Carletonville	Merafong City Local Municipality	Technical Area Staff Housing Contract A	3-Apr	2004/05	350,176	1,806,200	
2 Abe Bailey	Carletonville	Merafong City Local Municipality	New Muti Nursery & Entrance Contract B	3-Apr	2004/05	210,432	670,000	
3 Abe Bailey	Carletonville	Merafong City Local Municipality	Admin Block & Hall Contract C	3-Apr	2004/05	264,753	1,610,600	
4 Abe Bailey	Carletonville	Merafong City Local Municipality	Staff Housing & Sleeping Lodges Contract D	3-Apr	2004/05	586,023	2,287,392	
5 Abe Bailey	Carletonville	Merafong City Local Municipality	Electrical Connection	3-Aug	2004/05	816,326	895,826	895,826
6 Abe Bailey	Carletonville	Merafong City Local Municipality	Demolotions	3-Apr	2003/04	140,802	253,000	
7 Abe Bailey	Carletonville	Merafong City Local Municipality	Soil & Dolomitic Stability Investigation	2004/05	2004/05	0	93,900	
8 Abe Bailey	Carletonville	Merafong City Local Municipality	Gatehouse & Roads	2004/05	2005/06	100,000	3,500,000	1,500,000
9 Alice Glockner	Heidelberg	Lesedi Local Municipality	Nature Reserve Completion Contracts	3-Oct	2003/04	1,248,000	1,248,000	900,000
10 Alice Glockner	Heidelberg	Lesedi Local Municipality	Nature Reserve All Cancelled Contracts	2004/05	2004/05	0	2,619,421	

No. Project name	Region/ district	Municipality	Project description	Project duration Date: Start	Date: Finish	Project cost At start	At completion	Voted 2004/05
11 Alice Glockner	Heidelberg Municipality	Lesedi Local	Nature Reserve-Interim on Site Security	3-Apr	2003/04	152,929	317,029	
12 Suikerbosrand		Midvaal Local Municipality	Suikerbosrand Outreach Phase 2	3-Apr	2004/05	2,230,914	2,529,457	2,529,457
13 Suikerbosrand		Midvaal Local Municipality	Protea-Infrastructure (Parcel 0)	3-Apr	2003/04	411,435	2,886,817	886,817
14 Suikerbosrand		Midvaal Local Municipality	Protea-Self Catering Accommodation	3-Apr	2004/05	3,122,143	6,341,895	6,341,895
15 Suikerbosrand		Midvaal Local Municipality	Protea-Type B Chalet (Parcel 2)	3-Apr	2003/04	582,733	2,012,969	
16 Suikerbosrand		Midvaal Local Municipality	Protea-Type C Chalet (Parcel 4)	3-Jul	2003/04	969,172	2,101,697	
17 Suikerbosrand		Midvaal Local Municipality	Protea-Type D Chalet (Parcel 5)	3-Apr	2003/04	673,362	2,815,364	
18 Suikerbosrand		Midvaal Local Municipality	Protea-MV Power Supply (Parcel 007)	2004/05	2003/04	31,354	928,852	928,852
19 Suikerbosrand: Kiepersol		Midvaal Local Municipality	Kiepersol - Ext.Works	3-Aug	2004/05	1,155,969	1,927,019	1,027,019
20 Suikerbosrand: Kiepersol		Midvaal Local Municipality	Kiepersol-Central Facilities	3-May	2004/05	1,136,766	1,636,992	1,063,600
21 Suikerbosrand: Kiepersol		Midvaal Local Municipality	Kiepersol-Guest Units South	3-Apr	2003/04	1,556,822	2,613,405	1,200,000
22 Suikerbosrand: Kiepersol		Midvaal Local Municipality	Kiepersol-Guest Units North	3-Apr	2004/2005	1,445,792	3,200,000	1,100,000

No. Project name	Region/ district	Municipality	Project description	Project duration Date: Start	Date: Finish	Project cost At start	At completion	Voted 2004/05
23 Suikerbosrand Kumnandi		Midvaal Local Municipality	Kumnandi Guest House	4-Aug	1-May	250,000	750,000	500,000
24 Suikerbosrand- Conference		Midvaal Local Municipality	Conference Alternations and Additions	3-Jul	2003/04	841,544	4,481,000	
25 Suikerbosrand Roads To Staff Quarters		Midvaal Local Municipality	Access Roads to Staff Houses	3-Sep	2003/04	27,430	1,987,222	
26 Suikerbosrand Roads To Staff Quarters		Midvaal Local Municipality	Ring Road - Storm Water Upgrade	3-Jul	2004/05	492,683	2,089,889	
27 Suikerbosrand Entrance		Midvaal Local Municipality	Gatehouse	4-Aug	2004/05	250,000	650,000	500,000
28 Suikerbosrans, Marievale, Alice Glockner			Maintenance	4-Aug	2004/05	2,000,000	3,000,000	1,800,000
29 Roodeplaat, Leeuwfontein, Abe Bailey			Maintenance	4-Aug	2004/05	1,000,000	2,500,000	1,000,000
30 All Provincial Reserves			Commercialization	4-Aug	1-May	1,000,000	3,000,000	2,826,534
Total other capital projects							62,753,946	25,000,000