

VOTE 11: DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

To be appropriated by Vote:	R 5 538 000
Responsible MEC:	MEC for Agriculture, Conservation and environment Administering
Department:	Department of Agriculture, Conservation and environment
Accounting Officer:	Head of Department

1. SUMMARY OF CAPITAL BUDGET 2005/06 – 2007/08

TABLE 1: SUMMARY OF CAPITAL BUDGET

Category of Infrastructure R thousand	2004/05 Estimated Actual	2005/06 VOTED	2006/07 MTEF	2007/08 MTEF
New Construction				
Rehabilitation/Renovation				
Maintenance (capital)		3,500	3,500	3,500
Other Capital Projects	25,000	2,038	2,368	2,719
Total Capital Works: Vote 11	25,000	5,538	5,868	6,219

2. REVIEW OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2004/05

The total capital budget for 2005/06 financial year amounts to R5,5 million. The following major capital projects have been completed:

- Construction of eleven chalet at Suikerbos, ten chalet at Protea Camp
- Development of 3 meditation huts at Suikerbosrand
- The extension of the office complex is Suikerbosrand

The following projects are in progress

- Design and development of Kiepersol which is 90 per cent complete at Suikerbosrand is targeted to be completed during 2005/06 financial year
- Development of Ouhout student central facility which is about 70 per cent complete at Suikerbosrand will be completed during the 2005/06 financial year

3. OUTLOOK ON CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2005/06

Table 2: JOB CREATION

Category of Infrastructure	2005/06	2006/07	2007/08
	Temporary	Temporary	Temporary
1. New Capital			
2. Rehabilitation			
3. Maintenance	100	150	280
Total number of jobs: Vote 11	100	150	280

The following projects will be in progress:

- Completion of the Protea camp
- The completion of the Ouhout camp at Suikerbosrand

Table 3: DETAILS OF INFRASTRUCTURE EXPENDITURE BY CATEGORY

OTHER CAPITAL PROJECTS

No.	Project name	Region/ district	Municipality	Project description	Project duration Start Date Completion Date	Project cost At start At completion	Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
								Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs
								R thousand			R thousand			R thousand		
1	Furnishing of Protea	Sediberg	Sediberg	Furnishing	10/01/2005 1/30/2006	100 2,000	Project Coordination									
2	Outbait camp	Springs	Ekurhuleni	Overnight facility	04/02/2005 30/07/2007	250 927	Project Coordination			927			927			927
3	Konekloof gate	Springs	Ekurhuleni	Entrance gate	04/03/2005 30/10/2005	100 500	Project Coordination									
4	Laundry facility	Springs	Ekurhuleni	Wash facility	04/04/2005 30/05/2005	50 150	Project Coordination									
5	Pave roads stables workshops	Springs	Ekurhuleni	Road construction	07/01/2005 30/04/2006	100 300	Project Coordination									
6	Landscape	Pretoria	Tshwane	Landscaping	04/01/2005 30/09/2007	100 500	Project Coordination			500			500			500
7	Zeekoegat Advisory centre toilets	Pretoria	Tshwane	Abolition facility	08/30/2005 04/01/2006	50 100	Project Coordination									
8	Bird hide picnic site RDP	Pretoria	Tshwane	Visitor facility	08/01/2005 12/01/2007	50 150	Project Coordination						330			681
9	Game hide quarry	Pretoria	Tshwane	Visitor facility	08/01/2005 12/01/2005	50 150	Project Coordination									
10	Bras area chalet	Pretoria	Tshwane	Visitor facility	04/01/2005 30/05/2007	10 20	Project Coordination									
11	Laundry room	Pretoria	Tshwane	Visitor facility	04/01/2005 30/05/2007	10 50	Project Coordination			11			11			11
12	3 bird hides AB	Westhoven	Tshwane	Visitor facility	08/01/2005 30/03/2007	50 300	Project Coordination			100			100			100
13	Blesboklaagte embankment stabilise	Springs	Ekurhuleni	Stabilisation of bank	04/01/2005 06/12/2007	50 500	Project Coordination			500			500			500
Total other Capital Projects							5,647	2,038	2,038	2,368	2,038	2,368	2,719	2,719	2,719	2,719

MAINTENANCE (CAPITAL)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs
14	Maintenance	All	All	Maintenance of facilities	04/01/2005	30/03/2006	500	3,500	Project Coordination			3,500			3,500			3,500
Total Other Capital Projects												3,500			3,500			3,500