

VOTE 11

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

To be appropriated by Vote	R 5 770 000
Responsible MEC	MEC for Agriculture, Conservation and Environment
Administering department	Department of Agriculture, Conservation and Environment
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2006/07 MTEF

Strategic Departmental Objectives

The department's infrastructure programme aims to:

- Increase access at the nature reserves
- Ensure skills development and job creation

Legislative mandate

- Standards Act, 1982 (and particularly the associated National Building Regulations)
- Occupational Health and Safety Act, 1993
- Skills Development Act, 1998
- Architectural Profession Act 2000
- Built Environment Profession Act, 2000
- Construction Industry Development Board, 2000
- Engineering Profession Act, 2000
- Landscape Architect Profession Act, 2000
- Project and Construction Management Act, 2000
- Property Valuers Profession Act, 2000
- Quantity Surveyors Profession Act, 2000

2. REVIEW OF 2005/06 INFRASTRUCTURE PROGRAMME

The Department of Agriculture Conservation and Environment (DACE) has successfully completed a number of infrastructure projects for the year. Some of the completed projects include:

- Alice Glockner resource centre and guest house.
- Kiepersol camp on Suikerbosrand Nature reserve.
- Finishing of the student dormitories and refurbishment of the rondavels at Abe Bailey nature reserve.
- Completing finishes at Zeekoeigat hall at Rooideplaat nature reserve.

All the above projects were completed under the mandate and instructions of Public Works as they are the implementing agent. DACE is the co-ordinator of the projects and ensures that the buildings comply with its requested needs and that the contractors adhere to the nature reserves regulations, etc. The infrastructure unit has also kept close ties with Public Works to ensure that the projects progress in unison.

Approximately 250 labourers are employed each year to work on our infrastructure projects. Employment is done by contractors who are advised by Department of Public Works to employ local labour and that contributes to job creation.

3. OUTLOOK FOR THE 2006/07 MTEF INFRASTRUCTURE PROGRAMME

The two entrance gates at Suikerbosrand Nature Reserve have been planned and will be handed over to the contractor in the new calendar year. The upgrade of the water line at Suikerbosrand and maintenance work of facilities will also be undertaken during the year. The upgrade of the NG Kerk and Kumnandi guest houses will be planned during 2006/07 financial year and actual work will take place in 2007/08 financial year.

Table 1: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY FOR 2005/06 – 2008/09

R thousand	2005/06			2006/07	2007/08	2008/09
	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
New Construction	2,500	(2,500)		2,700	2,700	1,050
Rehabilitation/Upgrading				1,070	1,940	5,000
Maintenance	2,500	(2,500)		2,000	4,000	4,500
Total Infrastructure: Vote 11	5,000	*(5,000)		5,770	8,640	10,550

*Funds were transferred to the Department of Transport, Roads and Works to implement the projects.

Category of Infrastructure: By Municipality

R thousand	Category of Infrastructure	2006/07	2007/08	2008/09
		Medium-term estimates		
Ekurhuleni	New Construction	2,700	1,800	1,000
	Rehabilitation/ Upgrading	1,070	1,940	5,000
	Maintenance	1,000	2,250	2,500
City of Tshwane	New Construction		750	50
	Maintenance	500	1,250	1,000
Sedibeng	New Construction		150	
	Maintenance	500	500	1,000
Total Infrastructure: Vote 11		5,770	8,640	10,550

Table 2: Detail of 2006/07 Estimates of Project Infrastructure expenditure by category

NEW CONSTRUCTION

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Seelberg	4	Laundry facility	Wash facility	New construction	04/2007	03/2008	130	150	Planning	2		150	
Subtotal Seelberg New Construction													
City of Tshwane	5	Advisory centre trailers	Abolition facility	New construction	04/2007	03/2008	50	50	Planning	2		50	
City of Tshwane	6	Bird hide - picnic site RDP	Visitor facility	New construction	04/2007	03/2008	180	200	Planning	2		200	
City of Tshwane	7	Game hide - Quarry	Visitor facility	New construction	05/2007	12/2008	500	550	Planning	2		500	50
Subtotal City of Tshwane Construction													
Ekurhuleni	1	Link northern water line	Water supply	New construction	04/2006	03/2009	2,800	3,000	Pre-tender	2	1,000	1,000	1,000
Ekurhuleni	2	Kareekloof gate	Entrance gate	New construction	01/2006	03/2008	1,000	1,000	Pre-tender	2	500	500	
Ekurhuleni	3	Diepkloof gate	Entrance gate	New construction	01/2006	12/2007	1,400	1,500	Pre-tender	2	1,200	300	
Subtotal Ekurhuleni New Construction											2,700	1,800	1,000
TOTAL NEW CONSTRUCTION											2,700	2,700	1,050

REHABILITATION /UPGRADING

Municipality	no	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Ekurhuleni	10	Blesbokloof embankment	Stabilization of bank	Rehabilitation/ Upgrade	06/2007	03/2007	450	500	Pre-tender	2	500		
Ekurhuleni	11	Stormwater management upgrade	Stabilization of waterway	Rehabilitation/ Upgrade	07/2005	06/2008	3,600	3,800	Pre-tender	2	500	500	2,800
Ekurhuleni	12	Pump and Reservoir	Stabilization of water source	Rehabilitation/ Upgrade	07/2005	07/2008	1,250	1,350	Pre-tender	2	50	100	1,200
Ekurhuleni	13	Sewer Reclamation	Stabilization of system	Rehabilitation/ Upgrade	07/2006	07/2007	150	160	Pre-tender	2	20	140	
Ekurhuleni	14	Kummandi Guest house	Visitor facility	Rehabilitation/ Upgrade	04/2007	05/2008	1,350	1,500	Planning	2		1,000	500
Ekurhuleni	15	Sewer system Diepkloof	Stabilization of system	Rehabilitation/ Upgrade	07/2007	03/2009	700	700	Planning	2		200	500
TOTAL REHABILITATION /UPGRADING											1,070	1,940	5,000

EMERGENCY MAINTENANCE

Municipality	no	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Ekurhuleni	16	Maintenance	Maintenance of facilities	Maintenance	04/2006	03/2009	4,500	5,000			1,000	2,250	2,500
Seelberg	17	Maintenance	Maintenance of facilities	Maintenance	04/2006	03/2009	1,800	2,000			500	500	1,000
City of Tshwane	18	Maintenance	Maintenance of facilities	Maintenance	04/2006	03/2009	2,300	2,500			500	1,250	1,000
TOTAL MAINTENANCE											2,000	4,000	4,500

