

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R7 406 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Department of Agriculture and Rural Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The Department derives its strategic direction and operations, from the strategic path of National Government to achieve effective service delivery to the people of Gauteng. It seeks to deliver its mandate, in partnership with other departments in the Gauteng Province and key stakeholders, in promoting vibrant, equitable and sustainable rural communities and food security for all (Outcome 7), as well as protected and enhanced environmental assets and natural resources (Outcome 10).

The department, through its various developmental programmes, seeks to address issues of poverty and job creation in line with the priorities of the National Government.

Core functions

As part of its mandate to protect and enhance environmental assets and natural resources under Outcome 10, the department receives an allocation for infrastructure projects for the management of the nature reserves, of which the following are under the management of the department.

- Suikerbosrand Nature Reserve in the Sedibeng District Municipality
- Alice Glockner- Sedibeng District Municipality
- Marievale Nature reserve in Ekurhuleni Metropolitan Municipality
- Leeuwfontein in Tshwane Metropolitan Municipality
- Abe Bailey reserve in Merafong Municipality in the West Rand District Municipality
- Roodeplaat in Tshwane Metropolitan Municipality

Legislative mandate

The department's mandate is derived from Sections 24 and 27, and Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) with regard to ensuring environment that positively supports the human wellbeing and conservation of environment, provision of sufficient food and water, animal control and diseases, provision of abattoirs management and provision of veterinary service in the province.

National legislation

The infrastructure programme is supported by the following legislation:

- Fertilisers, Farm Feed, Agricultural and Stock Remedies Act, 1947, (Act 36 of 1947);
- Agricultural Products Standards Act, 1990 (Act 199 of 1990);
- Disaster Management Act, 2002 (Act 57 of 2002);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended;
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended;
- Environmental Impact Assessment Regulations 2010;
- National Environment Management Act, 1998 (Act 107 of 1998), as amended;

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- National Environment Management: Biodiversity Act (Act 57 of 2003);
- National Environmental Management: Biodiversity Act (Act 10 of 2004);
- National Environment Management: Protected Areas Act (Act 10 of 2004);
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008);
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004);
- National Water Act, 1998 (Act 36 of 1998);
- World Heritage Convention Act, 1999 (Act 49 of 1999);
- National Veld and Forest Fire Act (Act 101 of 1998).

Provincial legislation

- Nature Conservation Ordinance, 1983;
- Noise Control Regulations, 1999;
- National and provincial policy and guidelines;
- Land Care guidelines;
- Expanded Public Works Programme (EPWP) guidelines;
- Community Based Natural Resource Management (CBNRM) guidelines;
- The Gauteng Strategy for Sustainable Development (GSSD July 2007);
- The draft Gauteng rural Development Strategy;
- The draft Gauteng Clean and Green Campaign Strategy;
- The new Nature Conservation Bill is being drafted internally.

Court rulings

The following court ruling directly impacts on the department's functions towards service delivery:

- City of Johannesburg Metropolitan Municipality versus Gauteng Development Tribunal and others (June 2010)
- Chapters V and VI of the Development Facilitation Act, Number 67 of 1995 were declared to be invalid in terms of the Constitution by the Constitutional Court subject to amongst others the following conditions:
 - Development tribunals must consider the applicable integrated development plans, including spatial development frameworks and urban development boundaries, when determining applications for the grant or alteration of land use rights.
 - No development tribunal established under the Act may exclude any by-law or Act of Parliament from applying to land forming the subject-matter of an application submitted to it in terms of section 33(2).

2. FUNDING OF INFRASTRUCTURE

Table 1: Summary by Category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New infrastructure assets	4 000	1 851	1 851	4 056	6 715	10 400
Existing infrastructure assets	-	8 149	8 149	3 350	10 285	6 376
Upgrading and additions	-	652	652	-	-	-
Rehabilitation and Refurbishments	-	6 097	6 097	600	7 085	4 376
Maintenance	-	1 400	1 400	2 750	3 200	2 000
TOTAL	4 000	10 000	10 000	7 406	17 000	16 776

Table 1 above shows the infrastructure allocation for the current financial year and over the 2013 MTEF. In the current financial year, the main allocation was R4 million, which was adjusted upwards to R10 million. An upward adjustment of R6 million was made in 2012/13 financial year for maintenance requirements and accruals emanating from the previous financial years. Over the 2013 MTEF budgets are decreasing from R4 million in 2012/13 financial year to R7.4 million in 2013/14 financial year, with a notable increase to R17 million in 2014/15 financial year.

Table 2: Summary by Funding Source

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
Provincially Earmarked	4 000	10 000	10 000	7 406	17 000	16 776
TOTAL	4 000	10 000	10 000	7 406	17 000	16 776

Table 2 above shows that a budget of R61 million is allocated for Agriculture infrastructure over the four year period. The allocation is funded from the provincial equitable share and mainly focuses on construction, rehabilitation, refurbishment and maintenance of various nature reserve facilities and regional offices used by the department. The poor condition of existing infrastructure adversely affects the efficient operations of nature reserves including public visits and learning about biodiversity.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

The department had two capital projects at the beginning of this financial year, which have been deferred to 2013/14 financial year due to delays experienced during implementation. The project plans have subsequently been revised to commence in 2013/14 financial year, with Southern Water line expected to be completed in 2015/16 financial year

During the 2012/13 budget adjustment period, the department identified projects where rehabilitation and maintenance work was required and embarked on procurement for the delivery on this work; however due to the misalignment in the budget cycle and construction delivery cycle, final payments of this work will be processed in the 2013/14 financial year.

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

4.1. New Construction

Table 3: Summary of New construction

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Suikerbosrand Nature Reserve	4	Planning	2 131	4 500	2 900
Rodeplaar Nature Reserve	3	Planning	785	-	-
Marievale Nature Reserve	1	Tender	1 140	215	-
Themba Satellite Office	1	Planning	-	-	2 500
Vredehuis Regional office-	1	Planning	-	2 000	2 500
Abe Bailey Nature Reserve	1	Planning	-	-	2 500
Total For New Construction and Replacement			4 056	6 715	10 400

Table 3 above shows the number of projects and the current statuses. A total of 11 projects are at planning stages of the project life-cycle in the current financial year, anticipating implementation in 2013/14 financial year. The allocation of R21 million over the MTEF is mainly for new construction projects which will be undertaken at various nature reserves and regional offices. In order to improve planning and efficiency in the delivery of new infrastructure, some projects are scheduled for implementation in the outer years of the 2013 MTEF to enable planning activities to be undertaken in the 2013/14 financial year.

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4.2. Rehabilitation and Refurbishment

Table 4: Rehabilitation and Refurbishment

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Rodeplaat Nature Reserve	17	Planning	400	3 950	1 640
Abe Bailey Nature Reserve	5	Planning	-	550	-
Leewfontein Nature Reserve	2	Planning	200	-	200
Suikerbosrand Nature Reserve	2	Planning	-	-	2 236
Kareekloof	1	Planning	-	2 585	300
Rehabilitation and Refurbishment			600	7 085	4 376

Table 4 above shows the number of projects and the current statuses. A total of 27 projects are at planning stages of the project life-cycle in the current financial year, anticipating implementation in 2013 MTEF. The allocation of R12.1 million over the MTEF is mainly for rehabilitation and refurbishment of various civil, structural and electrical components of infrastructure assets which have not received adequate maintenance over prolonged periods.

4.3. Maintenance

Table 5: Maintenance

R thousand	No. of Projects	Project Status	2013/14	2014/15	2015/16
Scheduled Maintenance	Various	Planning	1 250	1 480	1 000
Routine Maintenance	Various	On-going	600	650	400
Day to Day Maintenance	Various	On-going	600	650	400
Emergency Maintenance	Various	On-going	300	420	200
Total for maintenance			2 750	3 200	2 000

Table 5 above shows various maintenance categories to be undertaken at GDARD facilities. Over the 2013 MTEF, an allocation of R7.9 million is allocated for maintenance activities. However, a need for conducting a condition assessment of all the facilities has been identified in order to develop a long-term plan for addressing infrastructure needs informed by a technically sound assessment rather than ad-hoc approach.



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2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project Classification		Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
									R'000		
									2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Infrastructure Development	Equitable share	Booster pump for Northern water line	Planning	641	-	-	
2	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	New adventure centre	Planning	750	3,000	200	
3	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Infrastructure Development	Equitable share	Southern water line	Planning	740	1,500	200	
4	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	New adventure centre	Planning	-	-	2,500	
5	New construction	Rooideplaas Gauteng Youth Centre	City of Tshwane	Independent Development Trust	Equitable share	New swimming pool for small children	Planning	185	-	-	
6	New construction	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Creation of interpretative trail	Planning	200	-	-	
7	New construction	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	New pipe network for the whole reserve from the municipal line	Planning	400	-	-	
8	New construction	Mariavale Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	New road between reserve and mine	Tender	1,140	215	-	
9	New construction	Vredeluis Regional office	City of Tshwane	Independent Development Trust	Equitable share	New carports, paving and road to parking area	Planning	-	2,000	2,500	
10	New construction	Thembu Satellite Office	City of Tshwane	Independent Development Trust	Equitable share	Paving at the warehouse	Planning	-	-	2,500	
11	New construction	Abe bailey Nature Reserve	Merofong	Independent Development Trust	Equitable share	Construction of concrete palisade fence	Planning	-	-	2,500	
12	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Reconstruct stables into accommodation	Tender	300	3,000	340	
13	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Supply and install trellisdoors at group camp hall for all glass doors	Planning	-	120	-	
14	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Erect carport at guesthouse for 6 vehicles	Planning	-	30	-	
15	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Garage for house 5 and 9	Planning	-	60	-	
16	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Watersealing for double garage next to office building	Planning	-	15	-	
17	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve -	City of Tshwane	Independent Development Trust	Equitable share	Lightning conductors at the gate	Planning	-	40	-	
18	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Lapa at picnic area	Planning	-	40	-	
19	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Filling of cracks at family units	Planning	-	15	-	
20	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Renovations of existing swimming pool	Planning	100	-	-	
21	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Upgrading of transformer at family units	Planning	-	40	-	
22	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Service and repair all air-conditioners (office, visitor facilities, hall)	Planning	-	30	-	
23	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Remove and replace existing skirting with tiles (termite infestation) house 5	Planning	-	50	-	
24	Rehabilitation & Refurbishment	Rooideplaas Youth Centre	City of Tshwane	Independent Development Trust	Equitable share	Renovation of 3 staff houses	Planning	-	140	-	
25	Rehabilitation & Refurbishment	Rooideplaas Youth Centre	City of Tshwane	Independent Development Trust	Equitable share	Replace lights at braai area next to lapa	Planning	-	30	-	
26	Rehabilitation & Refurbishment	Rooideplaas Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Replace broken tiles in Dinokeng Advisory centre	Planning	-	70	-	

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No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
27	Rehabilitation & Refurbishment	Rodeplaart Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Conversion of old butchery into family units for staff	Planning	-	100	300
28	Rehabilitation & Refurbishment	Rodeplaart Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Conversion of house into three units	Planning	-	170	1,000
29	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Septic tank at house 1	Planning	-	30	-
30	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Replace water supply line to staff quarters and technical area	Planning	-	150	-
31	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Painting of technical area	Planning	-	300	-
32	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Convert building and room into guard house	Planning	-	40	-
33	Rehabilitation & Refurbishment	Abe Bailey Nature Reserve	Merafong	Independent Development Trust	Equitable share	Repairs of toilets at Admin block	Planning	-	30	-
34	Rehabilitation & Refurbishment	Leewfontein Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Basic picnic site for day visitors	Planning	200	-	-
35	Rehabilitation & Refurbishment	Leewfontein Nature Reserve	City of Tshwane	Independent Development Trust	Equitable share	Basic picnic site for day visitors	Planning	-	-	200
36	Rehabilitation & Refurbishment	Saikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	Painting of Auditorium	Planning	-	-	500
37	Rehabilitation & Refurbishment	Saikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	Repair cracked wall at main office	Planning	-	-	1,736
38	Rehabilitation & Refurbishment	Kareekloof	Ekurhuleni	Independent Development Trust	Equitable share	Renovate oxidation tanks	Feasibility	-	2,585	300
39	Maintenance	Various	Various	Independent Development Trust	Equitable share	Scheduled Maintenance	Planning	1,250	1,480	1,000
40	Maintenance	Various	Various	DID/IDT	Equitable share	Routine Maintenance	On-going	600	650	400
41	Maintenance	Various	Various	DID/IDT	Equitable share	Day to Day Maintenance	On-going	600	650	400
42	Maintenance	Various	Various	DID/IDT	Equitable share	Emergency Maintenance	On-going	300	420	200
Total for New Construction and Replacement								4,056	6,715	10,400
Total for Rehabilitation & Refurbishment								600	7,085	4,376
Total for Maintenance								2,750	3,200	2,000
Total for Infrastructure Spending								7,406	17,000	16,776