

VOTE 11

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

To be appropriated by Vote	R11 602 000
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 2008/09

MTEF

Strategic infrastructure objectives

The directorate of Nature Conservation is responsible for all infrastructure development and maintenance projects on all provincial reserves. The department's infrastructure programme aims to:

- Increase access at the nature reserves; and
- 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;
- Landscaping Architect Profession Act, 2000;
- Project and Construction Management Act, 2000;
- Property Valuers Profession Act, 2000; and
- Quantity Surveyors Profession Act, 2000.

2. REVIEW OF THE 2007/08 FINANCIAL YEAR

Projects planned for the period 2007/08 to 2008/09 are all key projects that must be completed for full utilization or to compliment the existing facilities and as a result R11.6 million has been made available in the 2007/08 financial year to ensure their continuation or completion.

The Protea camp was finally completed after four years in construction and with radical cost escalations. Projects were approved on the basis that cost recovery would be generated to supplement the department's continuously declining budget.

A total of R6.9 million is to be transferred to the Department of Public Transport, Roads and Works for completion of existing infrastructure and maintenance projects.

The existing projects such as the entrance gates at Suikerbosrand are practically complete. The storm water project is also continuing and has a massive intensive labour input as part of the job creation scheme.

The water line project has been requested and some planning work has been completed. However, this project is subject to an independent full environmental impact assessment which must be outsourced by Public Works, hence the project will only commence in 2008/09. As a result, it is very likely that costs will increase to R4 million to complete the project as the initial budget estimate of R2 million was formulated in the 2006/07 financial year.

The project of revamping Kumnandi Guesthouse that has been tabled for the past two years and has not taken off as the cost estimates of R17 million that Public Works formulated exceeded the budget. In view of the situation the department plans to allocate additional funds totalling R8 million over the next two years in order to complete this project in-house in phases and according to the department's specifications.

3. OUTLOOK FOR THE 2008/09 FINANCIAL YEAR

Planning for the infrastructure projects to be implemented in 2008/09 is complete. The incomplete planning at this stage relates to the southern water line, which is planned for revamp in 2009/10 after completion of planning by the end of the 2008/09 financial year.

A total of R6.9 million is to be transferred to the Department of Public Transport, Roads and Works for completion of existing infrastructure and maintenance projects.

Projects destined for 2008/09 to 2009/10 are necessary as support structures or accompaniments to existing infrastructure is necessary to support all newly developed facilities. As a result the department will embark on the construction of the northern water line, laundry facility and sewer system upgrades at Suikerbosrand Nature Reserve because the current service is not adequate enough to serve the existing facilities. The bird and game hides at Roodeplaat Nature Reserve will compliment the overnight facilities.

Completion of planning for the Karrekloof oxidation dams revamp and upgrade is scheduled for 2008/09, with an aim of implementation in the following two financial years. The over-20-year-old facility is becoming saturated. The planned revamp and upgrade will increase the capacity of the facility to accommodate an increased number of day and overnight guest. This in turn will increase the income generation capacity of the reserve.

Needs analysis

A sluice gate is to be constructed at Marievale to control the inflow and exit of water in the wetland. Simultaneously the ash roads at Marievale need to be compacted and paved to create stability.

The northern water line and laundry facility at Suikerbosrand are to be constructed in 2008/09 as all planning will be completed this financial year. The southern water line must also be revamped as soon as possible, possibly in 2009/10.

With regards to the Kareekloof oxidation dams, revamp of conference facility and re-design of stables into overnight facilities has been catered for in the outer years and planning is scheduled to commence immediately in order for work to commence in the beginning of 2008/09.

The road at Alice Glockner is to be compacted and re-done as the slope and water run-off creates dongas and potholes, hence the road structure is to be improved to make it more secure. The Kumnandi guesthouse was acquired through the greater Suikerbosrand extension project and the revamp of the house was approved with an income generation initiative in mind and to also preserve the heritage of the previous owners. Once the house is revamped, the potential income generation is guaranteed and various options have been tabled and debated, such as spin offs of job creation, economic and community upliftment.

The urgency to completing of the project is escalated by the fact that because the house is left empty, it is opened up to vandalism, which therefore escalates the renovation costs. Furthermore, no maintenance is being carried out on the house, and its wooden floors and tin roof, which require maintenance to be operational and in shape. Once the house is revamped, it can be let out during the week to companies for get-aways and team building exercises and on weekends it can be used as an exclusive wedding venue or a family retreat.

Lifecycle costs and affordability

The department has budgeted R11.6 million for the 2008/09 financial year to cover costs of new and ongoing projects. The bulk of the planning has been completed within this financial year and some for the existing projects were either shelved or cancelled. The adventure centre at Suikerbosrand must still be considered and looked at

in the outer years of the MTEF because that was the reason why the reserve was extended in the first place and feasibility studies in this regard were completed then.

The department has to budget at least R8 million per annum over a two year period for the Kumnandi project. Once the project is fully operational, an independent operator will be sought to maintain and run the facility on DACE's behalf. A tender in this light has already been advertised and awarded to Protea hotels. This project can supplement the current Protea Hotel contract.

Implementation readiness

Projects like Integration of Aventura Resorts into SBR operations and infrastructure, upgrading of Aventura Facilities and New Adventure Centre at Suikerbosrand Nature Reserve have already been identified and feasibility thereof debated and designed, however construction was halted due to cost escalations and environmental approvals. Planning has been completed and will not extend beyond the 2008/09 MTEF period unless other problems are encountered during the implementation process of the projects.

TABLE 1: DETAIL OF 2008/09 INFRASTRUCTURE EXPENDITURE BY CATEGORY

REHABILITATION/UPGRADING		Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	MTEF	MTEF	MTEF	MTEF
Municipality	No				Date: Start	Date: Finish	At Start	At Completion			2007/08	2008/09	2009/10	2010/11
Sedlberg	1	Laundry Facility	Wash Facility	Upgrading	1/4/2007	4/8/2008	932	932	Planning	3	850	82		
SUBTOTAL SEDIBENG														
Ekurhuleni	1	Marievale Nature Reserve	Sluice Gate	Upgrading	1/4/2006	4/8/2007	800	800	Final Account	3	300	500		
	2	Marievale Nature Reserve	Road between reserve and mine	Upgrading	1/4/2006	4/8/2007	3,000	3,000	Final Account	3	1,000	2,000		
	3	Kareekloof	Reconstruct stables into accommodation units	Upgrading	1/4/2007	1/4/2011	500	500	Planning	3	500			
	4	Kareekloof	Renovate oxidation tanks	Upgrading	4/4/2009	1/4/2011	200	200	Planning	3	200			
	5	Suikerbosrand Nature Reserve	New Fence Store	Upgrading	4/4/2009	1/4/2011	300	300	Planning	3	100	200		
	6	Suikerbosrand Nature Reserve	Stormwater Management	Upgrading	1/4/2006	4/8/2007	200	200	Final Account	3	200			
	7	Link Northern Water Line	Water Supply	Upgrading	1/4/2007	1/4/2011	6,400	6,400	Planning	3	800	4,600	1,000	
	8	Suikerbosrand Nature Reserve	Integration of Aventura Resorts into SBR Operations and Infrastructure	Upgrading	4/4/2009	1/4/2011	1,750	1,750	Planning	3		600	1,150	
	9	Suikerbosrand Nature Reserve	Upgrading of Aventura Facilities	Upgrading	4/4/2009	1/4/2011	4,400	4,400	Planning	3		400	4,000	
	10	Suikerbosrand Nature Reserve	New Adventure Centre	Upgrading	4/4/2009	1/4/2011	5,498	5,498	Planning	3		498	5,000	
	11	Suikerbosrand Nature Reserve	Staff quarters upgrade	Upgrading	1/4/2008	1/4/2010	1,500	1,500	Planning	3	250	1,000	250	
	12	Alice Glochner Nature Reserve	New Garage	Upgrading	1/4/2008	1/4/2010	150	150	Planning	3	100	50		
SUBTOTAL EKURHULENI											3,450	8,350	2,748	10,150
City of Tshwane	1	Advisory Centre Toilets	Abution Facility	Upgrading	1/4/2007	1/4/2008	690	690	Planning	3	640	50		
	2	Rooideplaar Nature Reserve	Renovation of Unit at Staff Accommodation	Upgrading	1/4/2007	1/4/2008	61	61	Planning	3	61			

3	Rooideplant Nature Reserve	Staff quarters upgrade	Upgrading	1/4/2008	1/4/2010	1,281	1,281	1,281	Planning	3	200	981	100	3,100
4	Rooideplant Nature Reserve	Flooding Chalets 5 no	Upgrading	1/4/2009	1/4/2011	3,869	3,869	3,869	Planning	3			769	
5	Rooideplant Nature Reserve	Ablution for Conference Centre	Upgrading	1/4/2008	1/4/2010	1,080	1,080	700	Planning	3	380			
6	Bird Hide-Picnic Site RDP	Visitor Facility	Upgrading	1/4/2008	1/4/2010	240	240	120	Planning	3	100			20
7	Rooideplant Dam Nature Reserve	Upgrading of Internal Access Roads	Upgrading	1/4/2006	4/8/2007	26	26		Final Account	3	26			
8	Game Hide-Quarry	Visitor Facility	Upgrading	1/4/2008	1/4/2010	550	550		Planning	3	100	400	50	
SUBTOTAL CITY OF TSHWANE											1,507	2,251	939	3,100
1	Transversal	Final Accounts	Upgrading	1/4/2007	1/3/2008	106	106		Final Account	3	106			
SUBTOTAL CITY OF JOHANNESBURG											106			
1	Abe Bailey Nature Reserve	Sleeping Lodges and Staff Housing	Upgrading	1/4/2006	4/8/2007	55	55		Final Account	3	55			
2	Abe Bailey Nature Reserve	New Multi Nursery & Entrance Contract B	Upgrading	1/4/2006	4/8/2007				Final Account	3				
SUBTOTAL MOGALE CITY											55			
TOTAL REHABILITATION/UPGRADING											5,968	10,683	3,687	13,250
MAINTENANCE														
Municipality	No	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Prog	MTEF 2007/08 R'000	MTEF 2008/09 R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
City of Tshwane	1	Rooideplant Nature Reserve	Repairs and Renovations;	Maintenance	Date: Start	Date: Finish	At Start	At Completion	Construction	3	485	534	587	646
City of Tshwane	2	Leeufontein	Repairs and Renovations;	Maintenance	1/4/2007	4/3/2008	525	525	Construction	3	113	124	137	151
SUBTOTAL CITY OF TSHWANE											598	658	724	797
Ekurhuleni	1	Suikerbosrand Nature Reserve	Repairs and Renovations;	Maintenance	1/4/2007	4/3/2008	1,103	1,103	Construction	3	238	261	288	316
SUBTOTAL EKURHULENI											238	261	288	316
Mogale City	1	Abe Bailey Nature Reserve	Repairs and Renovations;	Maintenance	1/4/2007	4/3/2008	1	1	Construction	3	1			
SUBTOTAL MOGALE CITY											1			
TOTAL MAINTENANCE											837	919	1,012	1,113
GRAND TOTAL											6,805	11,602	4,699	14,363

