


SAPS PORTFOLIO: LEASES | INFRASTRUCTURE


 **public works**
Department
Public Works
REPUBLIC OF SOUTH AFRICA

Portfolio Committee on Police
Mr M Dlabantu
24/06/2015

Purpose

- To provide the Portfolio Committee with a report on the SAPS lease portfolio managed by DPW as follows:

1. **SAPS Backlog Leases** – expired before or by End March 2014
 - Renewed leases
 - Outstanding renewals
 - Reasons for delays in outstanding renewals
2. **2nd NT dispensation on Leases**
 - SAPS Leases Covered in 2nd NT dispensation on Leases
 - Action plan for excluded leases
3. **SAPS Infrastructure Projects Status**

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Background

- 2013 – launch of 1st NT dispensation
 - **Joint national Task team was created between SAPS and DPW**
 - All expired and month to month leases covered by NT dispensation
 - All Facilities management Issues
 - All leases requiring cancellation
 - All outstanding rentals, Rates and Taxes, Utility bills
 - **Acting Head of PMTE nominated as direct contact between DPW and SAPS**
 - Numerous matters were resolved including:
 - ✓ Lockouts
 - ✓ Power and water cuts by municipalities
 - ✓ Urgent renovations and refurbishments (OHSA matters)
 - ✓ Account reconciliations and payments



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Background cont.

- 5 September 2013 – OCPO, NT, issued a dispensation on the renewal of leases under the following conditions:

- that the negotiated rental increases to not exceed the inflation rate of 5,5%;
- that the department reports progress on a quarterly basis to the National Treasury including progress on the turnaround strategy;
- that this approval is only for the renewal of the expired leases indicated on the Department's application and not for the procurement of new leases or any other purpose;
- that the duration of the renewed leases should not exceed three years;
- the exemption excludes the following provisions of the Act:
 - Sections 1, 2(g) of the Act
 - Regulations 1, 2(1), 9, 13 and 14 of the PPPFA Regulations, 2011; and
- that the approval is not retrospective.



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1. SAPS Backlog Leases – expired before or by End March 2014

- Of 1576 expired leases covered by the 1st NT dispensation, 739 were SAPS portfolio
- 700 leases renewed successfully
 - 4 of our 11 regions have cleared all expired SAPS leases (Nelspruit, Polokwane, Kimberly, PE)
- Main reasons for non - finalisation of all SAPS backlog leases
 - Disgruntled landlords (NT dispensation conditions)
 - Non – compliance from landlords on building conditions (TI/renovations/refurbishments)
 - Space discrepancies
 - Ownership disputes
 - Outstanding PI/ confirmation of funding
 - Awaiting municipal and council approvals for renewals
 - Land disposal – to – DPW; process ongoing
 - Deceased estate – landlord untraceable



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23 OUTSTANDING LEASES

NR	PROVINCE	PC	TOWN	ADDRESS	EXPIRY DATE	OUTSTANDING NEEDS - DPW	SAPS COMMENTS
1	WESTERN CAPE	59058	CAPE TOWN	E-BERTH	31/01/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	/NEEDS ASSESSMENT WAS COMPILED ON 2015-06-19 AND FORWARDED TO THE PROVINCIAL OFFICE TO CERTIFY.
2	WESTERN CAPE	162655	NEWLANDS	PORTION OF RHODES & ALCIS ST	30/06/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	/HIGH SITE - THE NEEDS ASSESSMENT AND USAS WAS FORWARDED TO DPW ON 2015/05/21. THE PROCUREMENT INSTRUCTION WAS ISSUED ON 2015-05-28. WAITING FOR ACTUAL COSTING FROM DPW.
3	NORTH WEST	304413	MAKAPANSTAD	RESOURCE CENTRE	28/02/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	/CONTRACT BEING CONCLUDED FOR 3 YEARS. NEW POLICE STATION IN CONSTRUCTION. NEEDS ASSESSMENT FOR ALTERNATIVE - COMPILED AND SENT TO PC ON 2015-06-12 TO CERTIFY. WAITING FOR CERTIFIED NEEDS FROM THE PROVINCE.
4	NORTH WEST	277102	RUSTENBURG	LOT 1674	31/10/2012	OUTSTANDING NEEDS / FUNDING CONFIRMATION	/SAPS IS CURRENTLY OCCUPYING THIS BUILDING. PREVIOUSLY THE DOG UNIT WAS ACCOMMODATED AT THIS PREMISE HOWEVER THEY RELOCATED TO STATE OWNED ACCOMMODATION. THE MOUNTED UNIT WHICH WAS ACCOMMODATED AT PC 318084 (MINES) RELOCATED TO 5 COETZEE STR (PC 277102) DUE TO THE FACT THAT THE LEASE WAS TERMINATED AT THE MINES. PI WAS ISSUED ON 2015/05/19. WAITING FOR ACTUAL COST FROM DPW.

23 OUTSTANDING LEASES (Cont...)

NR	PROVINCE	PC	TOWN	ADDRESS	EXPIRY DATE	OUTSTANDING NEEDS - DPW	SAPS COMMENTS
5	FREE STATE	305368	CENTRAL	CENTRAL PARK	30/04/2015	LANDLORD REFUSES TO SIGN LEASE -PROPOSED THAT SAPS RELOCATE FROM THE GROUND FLOOR TO THE FIRST FLOOR. SAPS HAVE INDICATED THAT THEY WILL NOT BE IN POSITION TO RELOCATE	PI WAS ISSUED ON 2012/10/03. FREE LEASE. WAITING FOR ACTUAL COST FROM DPW.
6	FREE STATE	174480	BRONVILLE	PARKHOMES	31/05/2015	SAPS IS IN THE PROCESS OF PURCHASING PARK HOMES	NEEDS ASSESSMENT SUBMITTED TO DPW ON 2015/02/10. SAPS DID NOT RECEIVE THE PREVIOUS CONTRACT. WAITING FOR NORM AND COST FROM DPW.
7	FREE STATE	299256	RIEBEECKSTAD	15 LIST STREET	31/05/2015	THE PROPERTY HAS BEEN DONATED TO THE STATE. AWAITING KAM HEAD OFFICE TO ISSUE THE PI WITH THE CONFIRMATION OF FUNDS IN ORDER TO FINALISE THE DONATION	THE PI WAS ISSUED ON 2012/06/20. WAITING FOR THE ACTUAL COST FROM DPW.



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23 OUTSTANDING LEASES (Cont...)

NR	PROVINCE	PC	TOWN	ADDRESS	EXPIRY DATE	OUTSTANDING NEEDS - DPW	SAPS COMMENTS
8	DURBAN	94891	DOONSIDE	AMANZIMTOTI, ELGRO FLATS	31/03/2015	CLIENT REQUESTED 10 YEARS BUT NDPW ONLY PROVIDED FOR SHORT TERM.	HIGH SITE - THE LEASE AGREEMENT WAS RECEIVED ON 2015-05-26 FOR THE PERIOD 2014-04-01 UNTILL 2017-03-31. THE USAS WAS RECEIVED ON 2015-05-22 AND FORWARDED TO DPW ON 2015-06-01. WAITING FOR THE PI FROM DPW.
9	DURBAN	295386	REM: PT 469: LOT 56	BALLITO	31/12/2014	CLIENT REQUESTED 10 YEARS BUT NDPW ONLY PROVIDED FOR SHORT TERM. WHAT MUST WE DO?	HIGH SITE - USAS RECEIVED ON 2015-05-12 AND FORWARDED TO DPW ON 2015-06-01. WAITING FOR THE PI FROM DPW.
10	DURBAN	94921	ALVERSTONE RIDGE	CAMPERDOWN	31/03/2015	CLIENT REQUESTED 10 YEARS BUT NDPW ONLY PROVIDED FOR SHORT TERM. WHAT MUST WE DO?	HIGH SITE - USAS WAS RECEIVED AND FORWARDING TO DPW ON 2015-05-25. WAITING FOR THE PI FROM DPW.



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23 OUTSTANDING LEASES (Cont...)

NR	PROVINCE	PC	TOWN	ADDRESS	EXPIRY DATE	OUTSTANDING NEEDS - DPW	SAPS COMMENTS
11	DURBAN	295382	IXOPO	IXOPO	31/03/2015	CLIENT REQUESTED 10 YEARS BUT NDPW ONLY PROVIDED FOR SHORT TERM. WHAT MUST WE DO?	HIGH SITE - USAS WAS RECEIVED ON 2015-05-21 AND FORWARDED TO DPW ON 2015-06-01. WAITING FOR THE PI FROM DPW.
12	DURBAN	303408	MSINISINI	NEAR PEAK STORE	31/12/2014	KAM (RO) REQUESTED SAPS TO CONFIRM BUT NO CONFIRMATION RECEIVED AS YET.	LEASE TERMINATED. E-MAIL DATED 2015-03-06. FORWARDED TO DPW REGARDING THE TERMINATION.
13	DURBAN	306942	UMBILO	GALE STREET	30/04/2015	CURRENT ACCOMMODATION EXTENDED BY FOUR MONTHS. ALTERNATIVE ACCOMMODATION IS CURRENTLY BEING EVALUATED.	PI ISSUED FOR ALTERNATIVE ON 2013/06/05. ACTUAL APPROVED AND FORWARDED TO DPW ON 2015/04/23. WAITING FOR THE LEASE CONTRACT.
14	DURBAN	296762	EZIBAYENI	RES NO. 12 NO. 15833	31/05/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	HIGH SITE - LEASE EXPIRES 2018/05/31.



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23 OUTSTANDING LEASES (Cont...)

NR	PROVINCE	PC	TOWN	ADDRESS	EXPIRY DATE	OUTSTANDING NEEDS - DPW	SAPS COMMENTS
15	DURBAN	162294	INANDA	GROENEBERG FARM	30/06/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	HIGH SITE - USAS WAS RECEIVED ON 2015-05-12 AND FORWARDING TO DPW ON 2015-06-01. WAITING FOR PI FROM DPW.
16	DURBAN	316315	LA MERCY	AIRPORT	30/04/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	NEEDS AND USAS WAS FORWARDED TO DPW ON 2015/01/22. THE PRELIM WAS APPROVED AND FORWARDED TO DPW ON 2015/03/24. PI ISSUED ON 2015/03/30. WAITING FOR ACTUAL COST FROM DPW.
17	DURBAN	276965	LADYSMITH	VLAKPLAATS	31/12/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	THE SIGNED NEEDS ASSESSMENT WAS RECEIVED FROM THE PROVINCE ON 2015-05-21. POSSIBLE PURCHASING OF PARKHOMES WITHIN THIS FINANCIAL YEAR.
18	DURBAN	305764	LADYSMITH	44 MURCHISON STREET	31/05/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	THE NEEDS WAS FORWARDED TO DPW ON 2013/02/21 AND THE APPROVED PRELIM ON 2013/09/30. THE PI WAS ISSUED ON 2014/06/25. WAITING FOR THE ACTUAL COST FROM DPW.
19	DURBAN	302694	PORT SHEPSTONE	ERF 1442	31/12/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	LEASE EXPIRES 2016/12/31. RECEIVED THE RAG AND USAS AND IN THE PROCESS TO BE FORWARDED TO IP FOR THE COMPILATION OF THE NEEDS ASSESSMENT.



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23 OUTSTANDING LEASES (Cont...)

NR	PROVINCE	PC	TOWN	ADDRESS	EXPIRY DATE	OUTSTANDING NEEDS - DPW	SAPS COMMENTS
20	DURBAN	295387	UMZINTO	HIBBERDENE RADIO SITE	30/04/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	HIGH SITE - PROVINCE FORWARDED THE USAS ON 2015-05-21 AND SAPS FORWARDED THIS DOCUMENTATION TO DPW ON 2015-06-01. WAITING FOR THE PI FROM DPW.
21	MTHATHA	294267	BUTTERWORTH	SANLAM BUILDING	30/04/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	THE PI WAS ISSUED ON 2013/11/14. SAPS DID NOT RECEIVE THE PREVIOUS CONTRACT. WAITING FOR ACTUAL COST FROM DPW.
22	MTHATHA	173968	ELLIOT	STAND 5	30/04/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	PI ISSUED ON 2012/06/21. SAPS DID NOT RECEIVE THE CONTRACT. WAITING FOR ACTUAL COSTING FROM DPW.
23	MTHATHA	304020	MTHATHA	SAVOY BUILDING	31/05/2015	OUTSTANDING NEEDS / FUNDING CONFIRMATION	PI ISSUED ON 2012/10/11. SAPS DID NOT RECEIVE THE PREVIOUS CONTRACT. WAITING FOR ACTUAL COSTING FROM DPW.

2. 2ND NT DISPENSATION ON LEASES

- 13 March 2015 – OCPO, NT, issued a dispensation on the renewal of leases under the following conditions:

- negotiated escalation not to exceed headline inflation;
- should headline inflation exceed 6% that escalation be capped at 6%;
- DPW reports progress on a quarterly basis to National Treasury including progress on the turnaround strategy;
- this approval is applicable to 1608 expired leases as indicated on DPW's new application and not for the procurement of new leases or any other purpose;
- the duration of the renewed leases not to exceed three (3) years;
- the exemption excludes the following provisions of the Act:
- Sections 1, 2(g) of the Act
- Regulations 1, 2(1), 9, 13 and 14 of the PPPFA Regulations, 2011; and

2. 2ND NT DISPENSATION ON LEASES CONT.

Region	Total Portfolio	Up to date Leases as at 1/04/2014	Covered in 2 nd Dispensation 2014/15 – 2016/17	Not Covered in 2 nd Dispensation
BLOEM	80	79	56	24
DURBAN	187	175	130	57
JOBURG	97	81	39	58
CAPE TOWN	160	158	82	78
KIMBERLEY	83	83	82	1
PORT ELIZABETH	178	177	111	67
PRETORIA	79	72	35	44
MMABATHO	83	79	57	26
NELSPRUIT	73	73	47	26
POLOKWANE	93	93	83	10
UMTATA	78	74	27	51
TOTAL	1191	1144	749	442

2. 2ND NT DISPENSATION ON LEASES CONT.

- 442 Leases not covered in 2nd dispensation due to:
 - PMIS system data not cleansed/updated (inaccurate):
 - Currently in the process of data migration to Archibus system
 - All information is extracted from PMIS, Cleansed and recaptured
 - Monthly extension of leases (month - to - month)
 - In order to effect payments – beneficial occupation, thus inaccurate expiry date information
 - **Current Lease term ends beyond 2017/18 fy.**
 - **Active beyond period covered by dispensation**

Action Plan: 442 Excluded Leases

- **Current norm for completion of open tender process: 6 – 12 months**
 - Due to generic SCM processes – not suitable for Immovable Asset procurement (lease; dispose; acquire)
 - Remote rural areas with insufficient infrastructure
- **442 leases will be prioritised as follows:**
 - Expiring on or before end December 2015 – URGENT
 - Motivation for special procurement process (DPW: DG)
 - Expiring on or after beginning January 2016
 - Open Tender process (using revised, approved, SCM and Business Processes)



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How will better manage our Leasehold Portfolio

- Revised Real Estate and Facilities Management Business Processes
 - Specialised SCM processes
 - Regionalised Property and Facilities Management (Empowerment)
- Internal SCM circular for the application of the 2nd NT dispensation on leases issued to regions
 - Leases expiring 2014/15 – 2016/17
- SCM Immovable Asset Procurement Process - Under Review
- ICT systems reengineering
 - Archibus
 - Lease management (finance, reports, data capturing etc.)




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How will better manage our Leasehold Portfolio


- Government Lease Expenditure review (DPME and NT)
- Standard DPW Lease Agreement
 - Inclusion of schedule C (TI/ renovations/ refurbishments/maintenance etc)
- Establishment of a Small Towns Unit
 - Government precincts (service stations) in small towns Nationally
 - **Balfour; Idutywa; Mnt Fletcher; Port St. Johns; Cofimvaba**


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2. Budget Structure 2015/16

1. The Department of Public Works execute capital infrastructure projects on behalf of SAPS (191 projects)
2. SAPS projects referred to are for facilities specifically used by SAPS for the purpose of delivering their mandate, and are not shared with other departments
3. Execute Planned Maintenance on existing Facilities
4. The Budget structure of the two programmes is as follows:

PROG	Total Allocation	EXPENDITURE END MAY 2015 (AGAINST ALL BUDGET)	
		ALL STAGES - ACCUMULATIVE	% Exp
SAPS CAPITAL	R 687,884,000	R 56,333,441	8%
SAPS MAINTENANCE	R 421 362 683	R 47 962 329	11%



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3. SAPS CAPITAL BUDGET/ AS EXECUTED THROUGH REGIONAL OFFICES

OFFICE TYPE	OFFICE	ALLOCATION	EXPENDITURE	% EXPENDITURE
		687 884 000	56 333 441	8%
	HEAD OFFICE	2 159 174	40 080	2%
	KAM	531 693	0	0%
	PROF SERV:TOWN PLANNING	1 127 481	25 080	2%
	SPECIAL & MAJOR PROJECTS	500 000	15 000	3%
REGIONS		685 724 826	56 293 361	8%
	BLOEMFONTEIN	37 332 698	574 091	2%
	CAPE TOWN	78 645 955	8 614 654	11%
	DURBAN	186 823 032	7 945 060	4%
	JOHANNESBURG	8 466 074	2 149	0%
	KIMBERLEY	9 647 030	64 734	1%
	MMABATHO	52 510 609	863 665	2%
	NELSPRUIT	4 142 927	0	0%
	POLOKWANE	105 795 750	7 704 337	7%
	PORT ELIZABETH	89 714 242	6 274 533	7%
	PRETORIA	74 604 321	12 075 138	16%
	UMTATA	38 042 188	12 175 002	32%
		687 884 000	56 333 441	8%

4. CLASS OF WORKS FOR CAPITAL PROJECTS

CLASS OF WORKS	No	ALLOCATION	EXP	%	COMMENTS
POLICE STATIONS	139	R 573 042 463	R 41 091 414	7.2%	New Police Stations, refurbishments, and upgrading of services
SHOOTING RANGE	4	R 34 440 594	R 5 472 548	15.8%	Construction of new Ranges
DOG UNITS	2	R 16 667 830	R 8 359 453	50.1%	Upgrade of existing facilities
TRAINING FACILITIES	5	R 7 260 350	0	0%	Upgrade and access control measures to existing
Other Works	41	R 56 472 763	R 1 410 026	2.4%	Generator Sets, Fittings, and Major Repairs to existing facilities



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5. PROJECTS PER IMPLEMENTATION STAGES

STAGE/ STATUS	No	ALLOCATION	EXP	%	COMMENTS
3A	13	R 1 155 712	0	0%	The projects involves Town Process to seek legally approved land use for police stations
3B	4	R 1 343 993	0	0%	Services approved for execution, being on process to be allocated to Project Managers
4	77	R 181 190 468	R 754 677	0%	Projects on design and documentation stages
4A - 5	18	R 87 454 827	R 72 971	0%	The projects design and tender documentation is completed, and are now on tender and evaluation stage
5b-7	64	R 406 575 387	R 54 477 533	13%	Contractually Committed Projects, construction works is active on site, up to completions stage.



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6. KEY PROJECTS HOLDING MAJOR ALLOCATIONS: ABOVE R3M: 2015/16

TOWN	COMPLEX	WCS NO	STAGE	ALLOCATION	EXPENDITURE
CAPE TOWN	PROJECT VYFSTER	030885	5B	7 702 618	507 433
DYSELSDORP	POLICE STATION	045748	5B	16 609 226	1 917 811
FAURE	SHOOTING RANGE	046124	5B	13 268 101	5 472 548
DONNYBROOK	PROJECT VYFSTER	011014	5B	34 750 000	1 315 791
MELMOTH	PROJECT VYFSTER	013016	5B	29 686 220	1 674 089
SAWOTI	PROJECT VYFSTER	013020	5B	7 850 019	1 158 798
COLENSO	S A POLICE COMPLEX	035895	5B	27 115 601	704 940
DURBAN	POLICE STATION	041851	5B	23 492 886	1 757 011
ZEERUST	POLICE STATION	043801	5B	19 859 643	665 627
MANKWENG	POLICE STATION	014335	5B	17 718 607	3 823 617
VUWANI	POLICE STATION	039789	5B	5 692 296	0

6. KEY PROJECTS HOLDING MAJOR ALLOCATIONS: ABOVE R3M: 2015/16 cont.

TOWN	COMPLEX	WCS NO	STAGE	ALLOCATION	EXPENDITURE
TOLWE	S A POLICE QUARTERS	040352	5B	18 088 699	1 032 759
ELANDSKRAAL	POLICE STATION	042086	5B	15 026 018	2 847 960
HLOGOTLOU	POLICE STATION	042527	5B	26 606 462	0
PORT ELIZABETH	POLICE STATION	027026	5B	34 726 749	4 032 773
GRAAFF-REINET	POLICE COLLEGE	049997	5B	3 986 912	0
PRETORIA	INTERVENTION CENTRE	030805	5B	10 000 000	0
MABOPANE	POLICE STATION	033753	5B	8 456 968	0
ROODEPLAAT DAM	DOG SCHOOL	040404	5B	9 315 299	5 357 372
PRETORIA	DOG SCHOOL	050128	5B	7 352 531	3 002 081
LUSIKISIKI		040174	5B	19 800 859	11 690 059
TOTAL		NO. OF PROJS.			
		21		357 105 714	46 960 671

7. NON PROJECTS PERFORMING PROJECTS: ABOVE R3M: 2015/16

TOWN	COMPLEX	WCS NO	STAGE	ALLOCATION	EXP	STATUS	COMMENTS
VUWANI	POLICE STATION	039789	5B	5 692 296	0	Original Contract cancelled due to non-performance	The site handover was done on the 27/02/2015 for completion of the project
HLOGOTLOU	POLICE STATION	042527	5B	26 606 462	0	Projects affected by community unrests	Disputes settled, a recovery plan was approved on 09 May 2015
GRAAFF-REINET	POLICE COLLEGE	049997	5B	3 986 912	0	Construction started	Site was handed over on 13/05/2015
PRETORIA	INTERVENTION CENTRE	030805	5B	10 000 000	0	Contractor not performing	Process for termination has commenced
MABOPANE	POLICE STATION	033753	5B	8 456 968	0	Slow Performance	Contractor is being assisted to recover the lost time based on recovery program,



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8. CONCLUDING COMMENTS ON SAPS CAPITAL PROGRAMME 2015/16

1. DPW and SAPS has established a working forum called a Joint Team
2. The objectives of the forum is to improve the infrastructure planning, infrastructure finance, budgeting process in with GIAMA, and providing performance feedback of authorised projects
3. In the long term, both SAPS and DPW are looking at rolling out Police Station Branding program in line with standard operating procedures of front desk (or charge office)
4. Both departments are actively involved in procuring suitable sites for Police Stations in new townships, rural areas where SAPS has no presence



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9. PLANNED MAINTENANCE PROGRAMME 2015/16

1. The planned Maintenance programme respond to reported breakdown of services, wear & tears of structures, and routine serving of mechanical and electrical equipment's
2. The process covers all damages that SAPS cannot attend because they require specialist knowledge or the amount of work exceed the User threshold, but are not urgent. (Urgent services are attended through emergency day-to-day maintenance)
3. SAPS receives a higher allocation for maintenance equivalent to DCS and DoD because of its nature of work and the size of its portfolio (excluding Devolved assets)



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10. ALLOCATION FOR SAPS CAPITAL MAINTENANCE PROGRAMME 2015/16

The program covers major repairs and refurbishment to make buildings usable again

OFFICE	ALLOCATION	EXPENDITURE	% Exp
MAINTENANCE CAPITAL	217 716 867	33 846 331	16%
BLOEMFONTEIN	4 282 038	301 804	7%
CAPE TOWN	58 205 500	9 957 414	17%
DURBAN	31 297 000	7 501 038	24%
JOHANNESBURG	36 914 718	4 189 980	11%
KIMBERLEY	8 339 520	2 609 440	31%
MMABATHO	7 799 221	1 396 657	18%
NELSPRUIT	3 751 022	105 784	3%
POLOKWANE	7 100 384	0	0%
PORT ELIZABETH	21 404 574	5 613 330	26%
PORTFOLIO PERFORMANCE & MONITORING	216 917	0	0%
PRETORIA	15 036 353	0	0%
UMTATA	23 369 620	2 170 883	9%



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11. ALLOCATION FOR SAPS CURENT MAINTENANCE PROGRAMME 2015/16

The program covers major repairs without changing the current use of the building

MAINTENANCE CURRENT	203 645 816	14 115 998	7%
BLOEMFONTEIN	27 143 191	5 962 839	22%
CAPE TOWN	955 247	0	0%
DURBAN	200 000	134 199	67%
JOHANNESBURG	20 249 034	533 875	3%
KIMBERLEY	22 881 753	486 111	2%
MMABATHO	10 626 495	1 957 030	18%
NELSPRUIT	26 863 573	1 339 369	5%
POLOKWANE	25 970 939	0	0%
PORT ELIZABETH	30 863 857	1 370 230	4%
PORTFOLIO PERFORMANCE & MONITORING	446 394	0	0%
PRETORIA	9 332 706	456 548	5%
SPECIAL & MAJOR PROJECTS	400 000	0	0%
UMTATA	27 712 627	1 875 798	7%

12. CONCLUSION ON PLANNED MAINTENANCE PROGRAMME 2015/16

1. The planned maintenance program as implemented currently does not cover the entire SAPS portfolio because of limited of financial resources
2. The priority for maintenance is influenced by complaints received and Health & Safety reports generated by DPW OHS Officers
3. The Department ranks the properties in terms of conditions after conditional surveys to determine those with urgent needs for maintenance
4. At the time where User Management Plans Strategies and Program are fully implemented, it is hoped that responsive maintenance funding will be secured to cover more than current scope

End

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THANK YOU



EXPANDED PUBLIC WORKS PROGRAMME
Creating opportunities towards human fulfilment



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