

DCS INFRASTRUCTURE PORTFOLIO WITH IDT

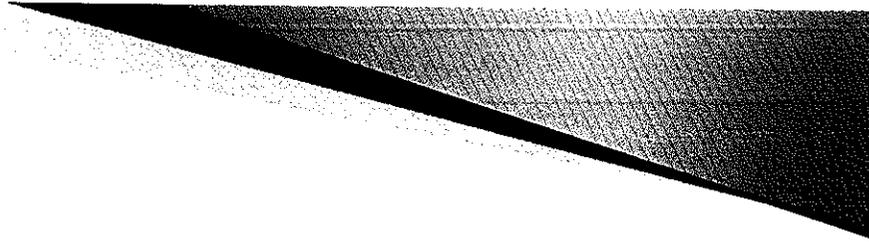
BRIEFING TO THE DEPARTMENT OF CORRECTIONAL SERVICES PORTFOLIO COMMITTEE

04 August 2015

PURPOSE

This presentation will address various matters regarding the DCS Infrastructure Portfolio currently being managed by the IDT:

- The IDT Background
- Programme Overviews
- FY 2014 - 2019



THE IDT BACKGROUND

- ▶ The 1997 Cabinet mandate is still in place: “The IDT must be transformed into a government development agency that will implement projects which are commissioned by government departments.”
- ▶ Integrated into the public service delivery system in 1999 with the promulgation of the PFMA and listed as a Schedule 2 Major Public Entity.
- ▶ Reports to Parliament through the Minister of Public Works, the Shareholder Representative and Executive Authority. Thus the IDT seeks to contribute towards the mandate, vision and strategic objectives of Department of Public Works (DPW)
- ▶ Is a special purpose vehicle which has since 2000/01 directed over R30bn of government’s development investment.
- ▶ Supports all spheres of government with the delivery of its mandate through programme implementation agreements.

Does not have a funded mandate. Charges a management fee in addition to recovering programme overhead costs.

PROGRAMME OVERVIEWS FY 2014 - 2019

- DCS05: Security Fencing Programme:

Current Status:

DCS05: SITE PROGRESS: SECURITY FENCING: AS AT END JUNE 2015

Facility	Project Number (New)	Site Handover Date	% Progress Current	Expenditure to Date	Budget to Date	Practical Completion	Works Completion	Final Completion
Mthatha	DCS05ECAN001	09 May 2012	100.00%	R 77 481 831.60	R 77 481 753.18	11 September 2014	02 October 2014	19 February 2015
St. Albans	DCS05ECAN002	08 May 2014	49.59%	R 61 361 087.61	R 126 272 042.08	22 March 2016	TBC	TBC
Kroonstad	DCS05FSTN001	24 April 2014	68.45%	R 32 002 086.88	R 48 159 565.60	23 September 2015	TBC	TBC
Harrismitlh	DCS05FSTN002	09 May 2012	100.00%	R 36 684 558.56	R 37 073 672.16	26 September 2013	27 October 2014	22 January 2015
Johannesburg	DCS05GALUN001	09 May 2012	100.00%	R 179 327 107.89	R 185 079 378.60	17 March 2014	12 November 2014	17 February 2015
Pretoria	DCS05GALUN002	09 May 2012	100.00%	R 42 092 846.20	R 44 829 553.81	28 October 2013	23 October 2014	19 January 2015
Modderbee	DCS05GALUN003	16 May 2014	59.61%	R 46 566 107.03	R 80 823 661.02	18 December 2015	TBC	TBC
Durban	DCS05KZNN001	16 April 2014	46.02%	R 104 304 722.88	R 236 940 110.22	04 May 2017	TBC	TBC
Pietermaritzburg	DCS05KZNN002	09 May 2012	100.00%	R 34 904 257.17	R 36 067 975.63	30 October 2013	03 November 2014	09 February 2015
Umrizinto	DCS05KZNN003	09 May 2012	100.00%	R 41 301 694.10	R 41 680 342.04	14 November 2013	04 November 2014	10 February 2015
Barberton	DCS05MPUN001	30 April 2014	68.28%	R 53 905 096.67	R 81 326 659.75	24 April 2016	TBC	TBC
Pollsmoor	DCS05WCAN001	09 May 2012	100.00%	R 145 831 028.56	R 151 234 123.06	17 March 2014	29 October 2014	29 January 2015
Goodwood	DCS05WCAN002	09 May 2012	100.00%	R 42 080 153.26	R 46 027 333.38	29 November 2013	28 October 2014	28 January 2015

PROGRAMME OVERVIEWS FY 2014 - 2019

- **DCS01: Access Control Programme:**

Description: This security programme encompasses the following: “Repair, Upgrade, Integration, Maintenance and Operations of Access Control and Associated Security Systems (DCSAC01) at Various Department of Correctional Services (DCS) Facilities”; comprising 106 projects nationally (EC: 16, FS: 10, GP: 22, KN: 16, LP: 2, MP: 7, NC: 3, NW: 8, WC: 21)

Current Status: Planning has currently been completed, the IDT awaits further instruction from DCS to proceed. This programme would possibly be implemented over the next 5 financial years.

- **DCS06GAUN001: Zonderwater Old Prison:**

Description: This project entailed the compilation of a general Structural and Civil Report for the reuse of the old Zonderwater Prison Buildings.

Current Status: This project is awaiting budget approval and endorsement by the DCS Executive Management, would possibly be implemented over 2 – 3 financial years.

PROGRAMME OVERVIEWS FY 2014 - 2019

- DCS06: Generator Systems Programme:
Description: This infrastructure programme encompasses the installation of Generators at various DCS Correctional Facilities; comprising 29 centres (KN:29), the IDT is assisting with implementation backlogs between DCS and DPW. (this programme includes 4 years of maintenance)
Current Status: This programme is currently in the planning stage at Regional level with all stakeholders, implementation is expected over the next 2 financial years, once approved.
- DCS07: Kitchen Upgrades Programme:
Description: This infrastructure programme encompasses the Upgrades and Repairs to Kitchens at various DCS Correctional facilities; comprising 73 centres (KN:40 ,EC:33). (this programme includes 4 years of maintenance)
Current Status: This programme is currently in the planning stage at Regional level with all stakeholders, implementation is expected over the next 4 - 5 financial years, once approved.

Thank You

