PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

6th DEMOCRATIC PARLIAMENT

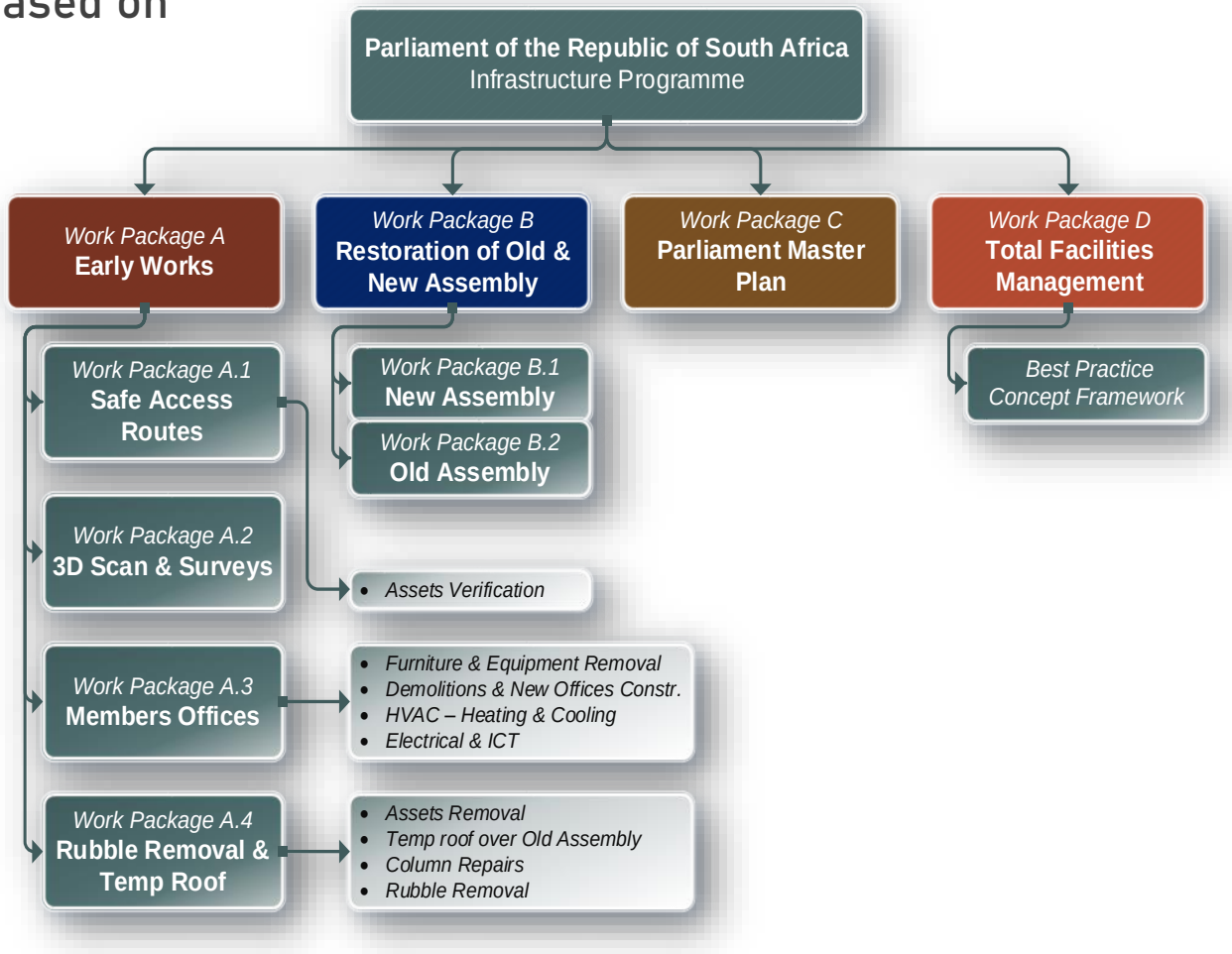
parliamentofrsa

JSCFMP UPDATE ON PARLIAMENT'S INFRASTRUCTURE DELIVERY PROGRAMME: 8 MARCH 2024

PARLIAMENT'S INFRASTRUCTURE PROGRAMME

The content of the presentation is based on the following:

- Early Works
  - Safe Access Route
  - 3D Scan & Surveys
  - Members' Offices – 155
  - Rubble Removal & Asset Recovery
- Repairs & Upgrade to the fire-damaged buildings.
- Master Plan for the Precinct.
- Total Facilities Management.



Early Enabling Works

ENABLING WORK PACKAGES

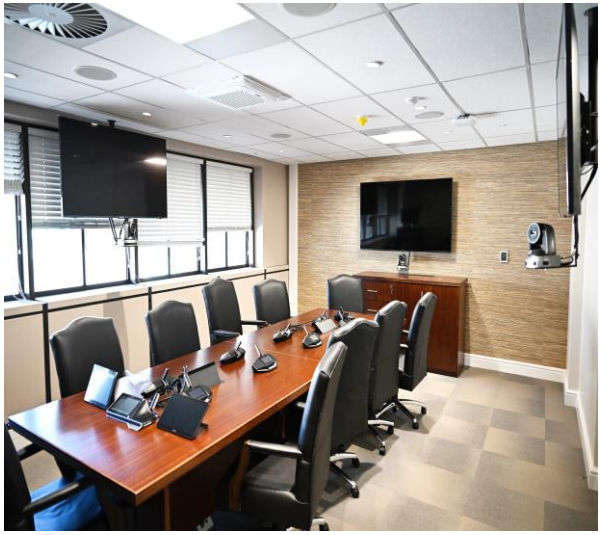
Work Package	Progress	Outcomes & Comments
Safe Access Routes	• Work was completed on 22 March 2023 ✓ Defined the routes and the report was used for tender specifications for Asset Verification. ✓ Assisted physical work on Asset Verification and testing of samples by the AG. ✓ Assisted in scoping and documentation for Rubble Removal.	• The project met the objectives to enable other work packages.
Asset Verification	• Physical verification of assets was conducted. • Impairment calculations were done. • Work was completed 16 May 2023 • Report submitted on 29 May 2023	• The Asset Impairment Report was completed as part of the AFS. • Empowered a 40% youth and female owned firm.
3D Scanning	• Work was completed on 9 June 2023. ✓ Arising from this, the professional teams for the Repairs and Upgrade of the Old Assembly and the New Wing have a cloud-based blueprint to work from and a platform to share data in real time. ✓ Will have 3-D models for easy engagement with stakeholders	• Professional teams have faster and integrated system to complete designs.

Reconfiguration of the 4th and 5th Floors for Members' Offices

RECONFIGUARTION OF 4TH & 5TH FLOORS

Dimension	PROJECT DETAILS & PROGRESS	Comments
Status	• 155 offices are complete and fully furnished including: ✓ 2 meeting rooms ✓ 3 pause areas with kitchenettes ✓ 2 Reception areas ✓ 3 storerooms ✓ 20 interpretation booths & 2 sign language studios. • Refurbishment of HVAC system. ○ Fresh air circulates and the 7th floor plantroom is 100% complete. ○ Building receives cooled air: - chiller plantroom is 100% complete. ▪ 3 out of 4 chillers could be repaired. ○ Boiler serviced 100% and repair on hot water pipes at 60%.	• HVAC Assets were in a bad state of disrepair and details emerged as tests were conducted. Absence of as-built drawings made work difficult. • Refurbishment of the entire hot water pipes could not be achieved as the system is linked to other floors. • This is major scope that requires a project for entire building. To engage DPWI for inclusion in 9-14 floor project. • Chiller 4 spares have long lead time and need to move to maintenance. Would attract additional P&G costs.
Start Date	• 17 July 2023	Original start date affected by withdrawal of the fist contractor.
Contractual Completion Date	• 24 August 2023– Offices • 30 September 2023 - HVAC	Spares for HVAC plant have a long lead time.
Revised Completion Date	• 06 September 2023 - Offices • 31 January 2024 – HVAC	Revision based on delays on transformer.
Outcomes	155 Offices - Ventilation -	Chillers - Heating

RECONFIGUARTION OF 4TH & 5TH FLOORS



- 155 offices for Members were completed.
- These include 3 pause areas and 2 hybrid boardrooms.
- The internal finishes were intended to give a professional outlook and to foster teamwork and collaboration among members.
- The facilities align to the NBR and fire management codes.

Rubble Removal & Recovery of Assets

RUBBLE REMOVAL & RECOVERY OF ASSETS

Dimension	Description	Comments
Status	• 750 m3 of Rubble & debris were removed • Furniture was moved to offsite storage facility • Some items were disposed off as per Asset Management guidance. • Another category need disposal committee processes. • Temporary roof at OA – 100%. • 220 Pallets of mold-infested books with heritage value were carefully removed and stored offsite.	• Areas with a risk of collapse will be part of demolishing during construction. • Document collection rate at Hope Street parking was low and these had to be moved to the Naval Base.
Start Date	• 23 August 2023	Start date delayed by security clearance.
Contractual Completion Date	• 5 October 2023	30 working days contract
Revised Completion Date	• 14 November 2023	• Necessitated by rain delays, movement of books and more heritage assets.

RUBBLE AND ASSETS REMOVAL

Rubble Removed from OA

Temporary Roof Installed at OA

Recovery of Books at NA LB

Storage at the Naval Base

- Rubble, debris and furniture were removed from OA & NA which allowed detailed inspections to be conducted.
- Asset Management to dispose off obsolete furniture & equipment.
- Mold infested books were carefully removed to avoid further damage.
- These were stacked on 220 pallets and wrapped for safe transportation to the Naval Base.
- Library Services will find specialist to restore the books as part of heritage assets.

REMOVAL OF MORE HERITAGE ASSETS

Marble Busts at NA LB

Marble Busts at NA LB

LB Storeroom Cleared

Water Marks at LB Corridor

- The marble busts at the NA lower basement were removed.
- They required special handling and transportation.
- All sections and storerooms at the Lower Basement were cleared.
- It resulted in lowering the risk of toxins from mold and foul gasses.
- Created space for structural work on foundations on the planned construction work.

Repairs and Upgrade to the Old Assembly & the National Assembly

PROJECT INITIATION AND FEASIBILITY (STAGES 1 & 2)

- Business units and Members were consulted to gather the requirements.
- Options Analysis were carried out to assess if all “feasible options can achieve the identified outputs.
- Technical Engineering Analysis was conducted to determine the scale, the design, & technology that will be adopted.
- Financial viability of the chosen option was conducted based on lifecycle costing.
- Cost benefit analysis to establish whether a particular investment is the most efficient use of society’s resources.
- Risk assessment and sensitivity analysis were conducted to test for viability.
- Conducted research and initiated the heritage permit & municipal application processes.
- The outcomes show least cost design and viability of the programme.

Stakeholder Engagement

STAKEHOLDER ENGAGEMENT

Date	Completed Engagements	Focus Groups
15/08/2023	Confirmation of needs and a brief to PSPs	ISSD, Core Business and PCS
18/08/2023	Emergency Response Committee	ISSD, DPWI, SAPS, City of Cape Town
13/08/ 2023	Parliament Work Integrated Learning	CIDB and DBSA
20/08/2023	Presentation of concepts	STP, Secretaries, Division Managers
22/08/2023	PSPs meeting with the Treasury Advice Office	Treasury Advice Office
26/08/202	Spatial planning and Security Requirements gathering	ISSD, PPS, SAPS and DPWI
26/08/2023	Requirements gathering	OISD, Members' Support Services, Strategy Management and Governance
28/08/2023	Meeting with SAHRA	SAHRA
03/10/2023	Security requirements validation for OA and NA projects	PPS, SSA, SAPS, DPW
03/10/2023	Validation of IT requirements	ICT
05/10/2023	Confirmation of operations and validation of NA requirements.	NA Secretary and staff
06/10/2023	Update on the restoration work, design concepts and inputs from Change Agents	Change Management Team & Agents
11/10/2023	Validation of SAHRA requirements and stakeholder engagement plan	SAHRA, PSPs and DBSA

STAKEHOLDER ENGAGEMENT

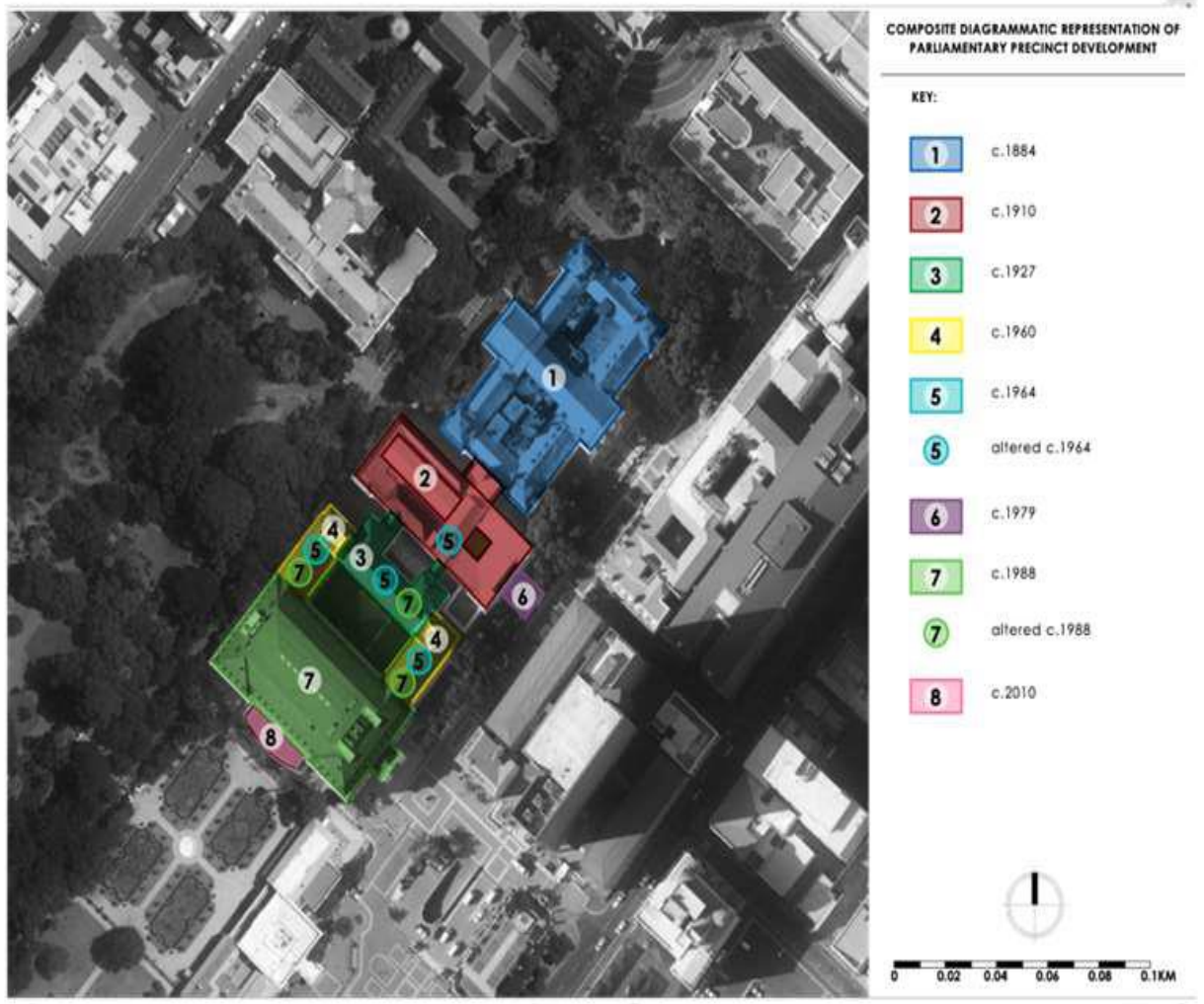
Date	Completed Engagements	Focus Group
13/10/2023	Input on design concepts from Members Support Forum	MSF, PSPs & DBSA
18/10/2023	Validation of Broadcasting, Audio and Video requirements	PCS & B-AV, PSPs & DBSA
19/10/2023	Validation of requirements for NCOP	NCOP, PSPs & DBSA
19/10/2023	Validation of requirements for Knowledge Management	KIS, PSPs & DBSA
20/10/2023	Alignment on security upgrade specifications with DPWI	DPWI, SSA, SAPS, PPS
30/10/2023	Meeting with the City of Cape Town (Collaboration)	COCT
02/11/2023	Meeting with SAHRA to present concepts	SAHRA, COCT
03/11/2023	Pre-application meeting with City of Cape Town	COCT
08/11/2023	Presentation of Design Concepts NCOP Whips Forum	NCOP Whips & Admin
09/11/2023	Presentation of design principles to CIfA Heritage Review Committee.	CIfA
13/11/2023	Press release – Update on Progress	PCS, Media
15/11/2023	Presentation of Design Concepts to Chief Whips Forum	CWF

STAKEHOLDER ENGAGEMENT

Date	Planned & Completed Engagements	Focus Group
16/11/2023	Presentation of Design Concepts to the EA	EA and Advisors, STP
17/11/2023	Gateway Review Panel Alignment	GRP
24/11/2023	Gateway Review Meeting	GRP & PSPs
29/11/2023	Chief Whips Update on Design Concepts	Chief Whips
19/01/2024	Presentation on design concepts & cost estimates	Multiparty Forum
13/03/2024	Public and Media Breakfast Session – Design Concepts	PSPs, PCS, SARHRA, DBSA, Media & Public
13/03/2024	Launch of the Web Page	PCS - Public
Fortnightly	SAHRA Stage Updates & Permit Processes	SAHRA, PSPs & DBSA
18/03/2024	University Outreach Programme	PSPs, DBSA, PCS & Universities
18/03/2023	Social Media Engagement	PCS - Pubic
22/03/2024	Poster awareness programme	PCS - Public

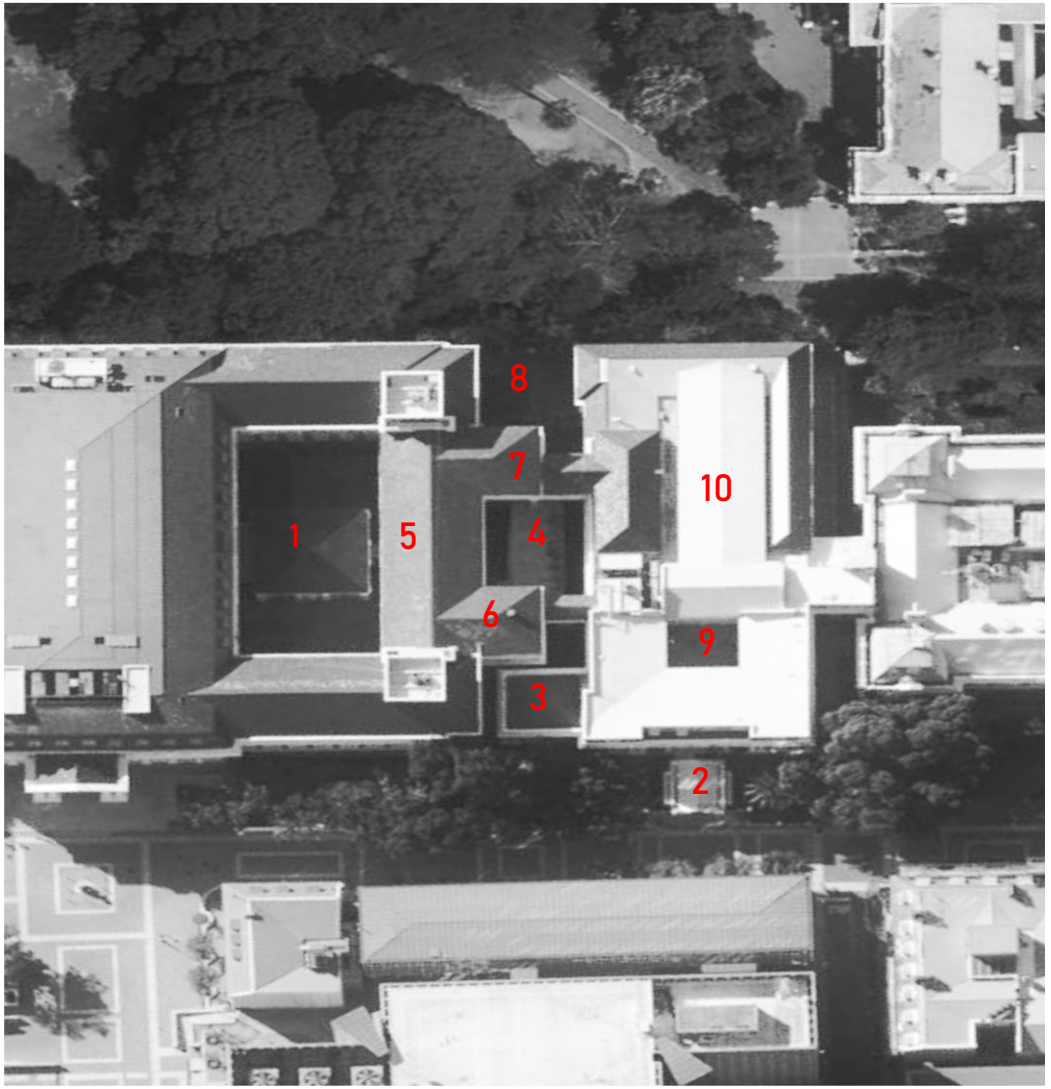
Heritage Application

OA & NA HERITAGE PERMIT APPLICATION WORK



Source: Mike Scurr – Heritage Application

OA & NA HERITAGE PERMIT APPLICATION WORK

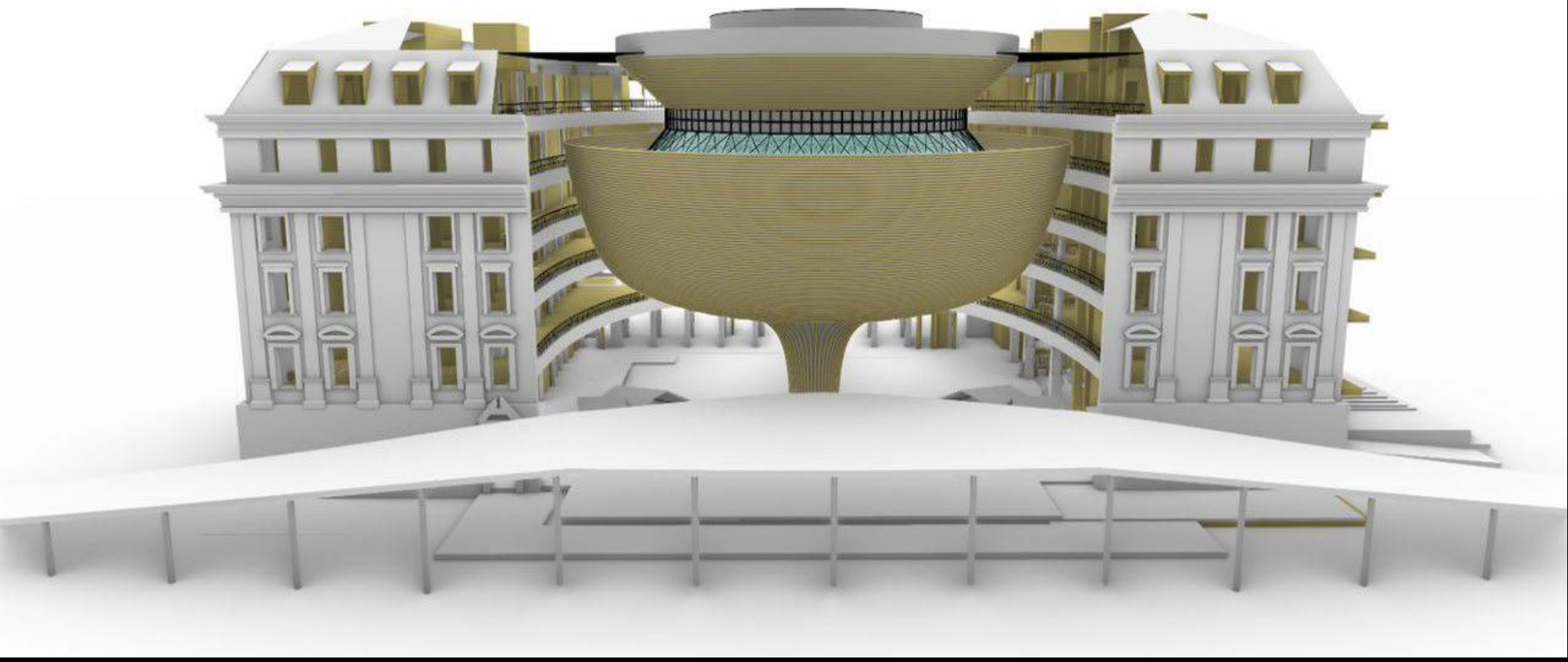


- Engagement with key stakeholders (SAHRA, CoCT, CIfA)
- Site analysis and survey & historic research
- Identification of key heritage issues and weighting these H/M/L
- Engaging with other consultants to ensure there is alignment between proposal and heritage concerns.
- Identifying opportunities and constraints
- Developed a high-level conceptual heritage framework/indicator diagram to frame the intervention
- Ensuring the proposal is consistent with the NHRA & international bodies and charters (ICOMOS, Burra charter etc.)

Source: Mike Scurr – Heritage Application

NA Demolishing & Design Concepts

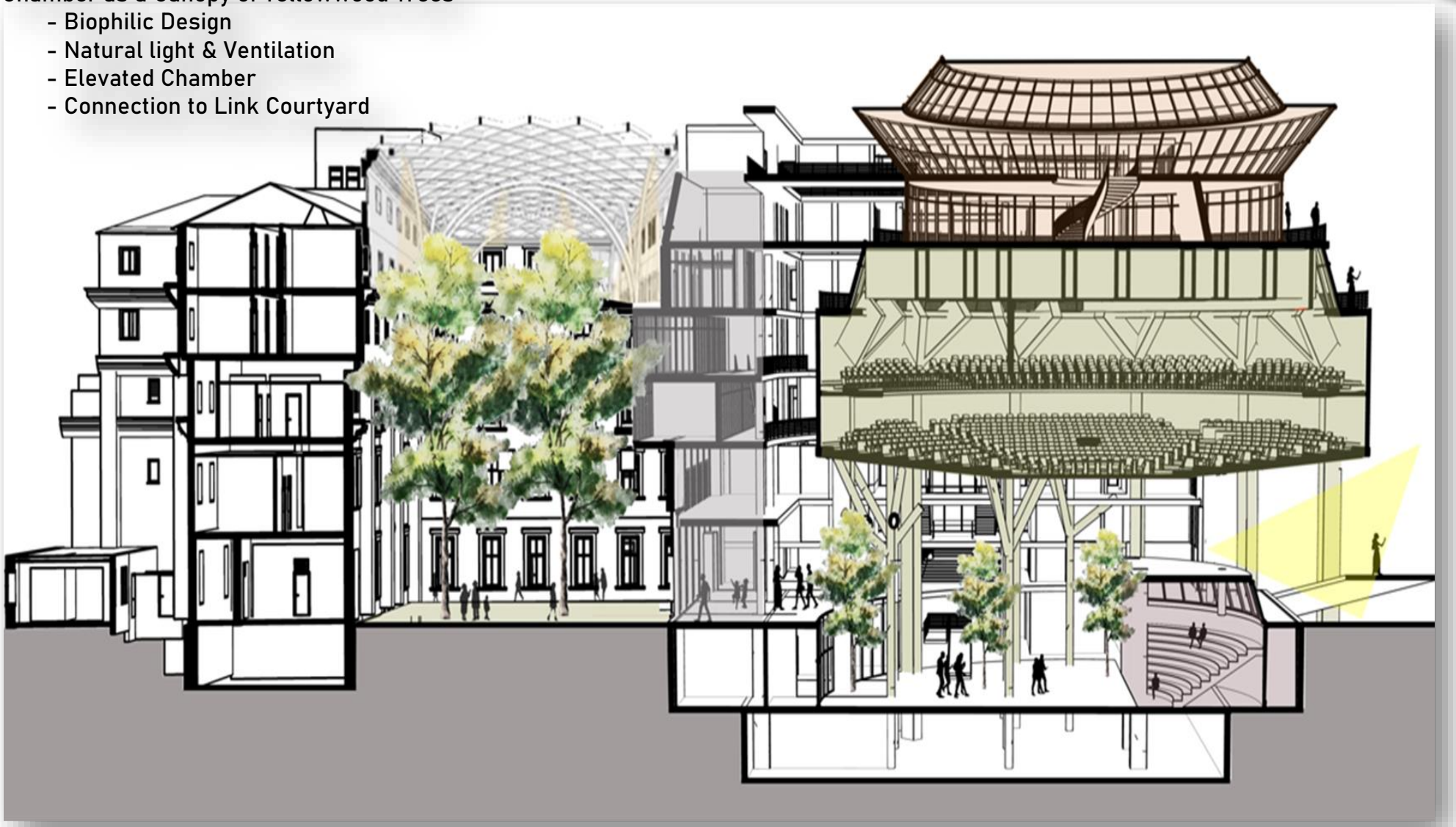
REPAIRS & UPGRADE OF THE NA



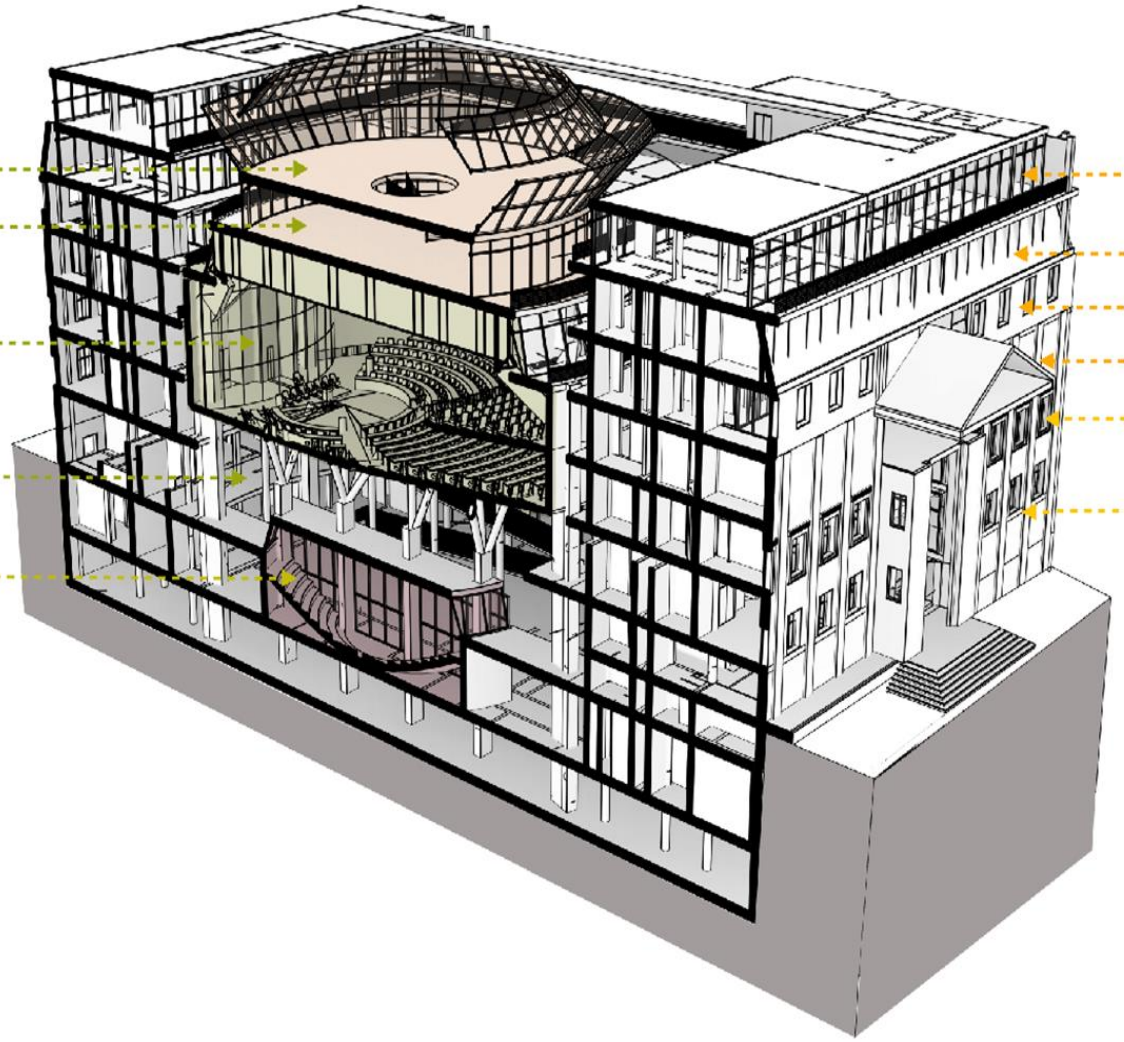
NTIONAL ASSEMBLY DESIGN CONCEPT

Chamber as a Canopy of Yellowwood Trees

- Biophilic Design
- Natural light & Ventilation
- Elevated Chamber
- Connection to Link Courtyard



NATIONAL ASSEMBLY DESIGN CONCEPT



Member's Lounge pax. 400

Banqueting Hall pax. 400
Viewing Deck

Assembly Chamber pax. 600
Gallery pax. 300 - 720 max.

Public Interface

Press Conference Room
pax. 400
Atrium pax. 400

6th Floor - Member's Lounge

5th Floor - Banqueting / Restaurant

4th Floor - NA Tables Zone

3rd Floor - Caucus / Meeting Zone

2nd Floor - Assembly Chamber /
Speaker and Deputy Speaker Zone

1st Floor - NA House Chairpersons'
Zone

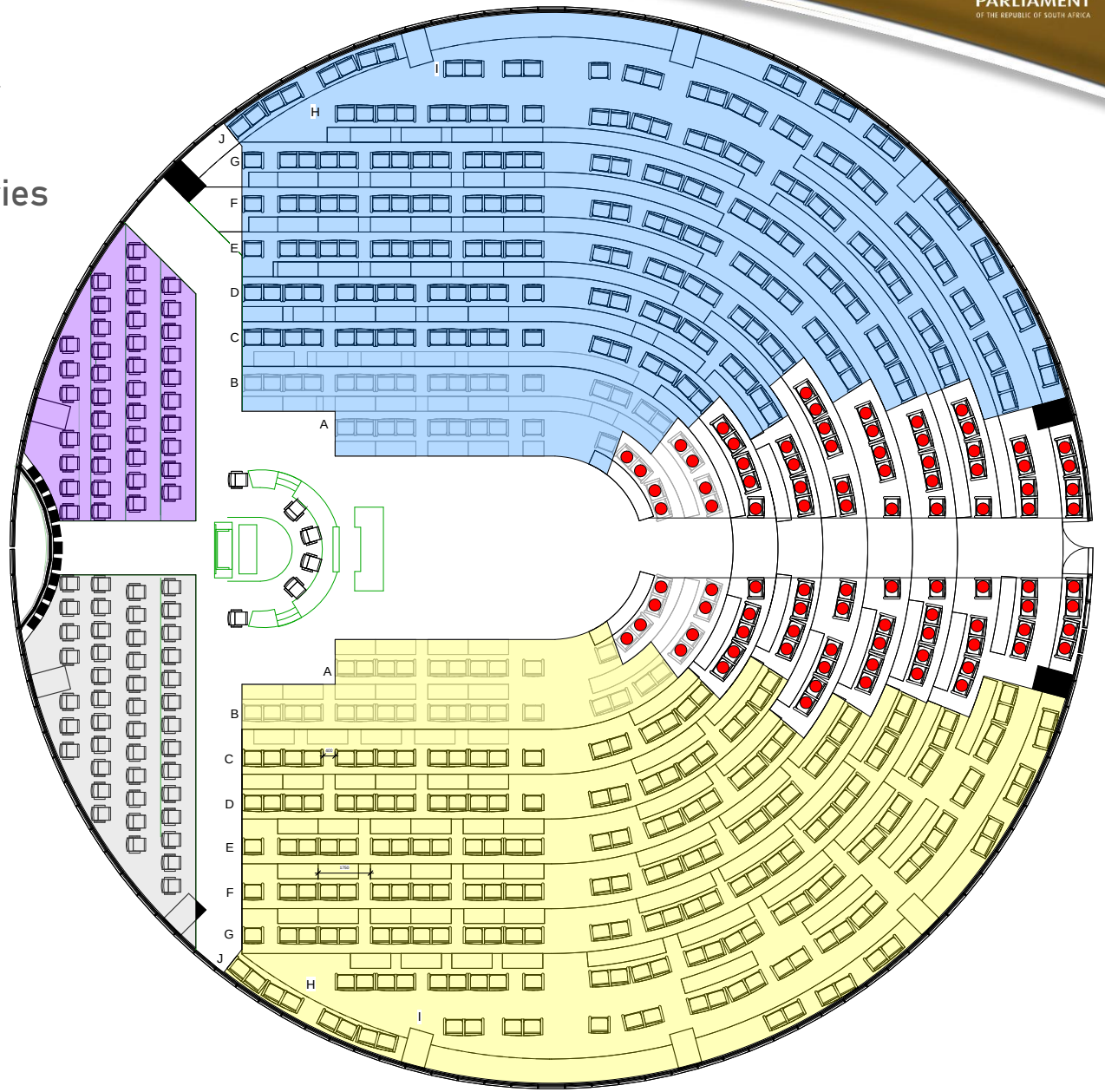
Ground - Public Zone

Basement - Public / Press

CHAMBER SEATING

600 Seats on the Assembly Floor

720 Seats in the 2 x Public Galleries



Proposed New Assembly Chamber Layout

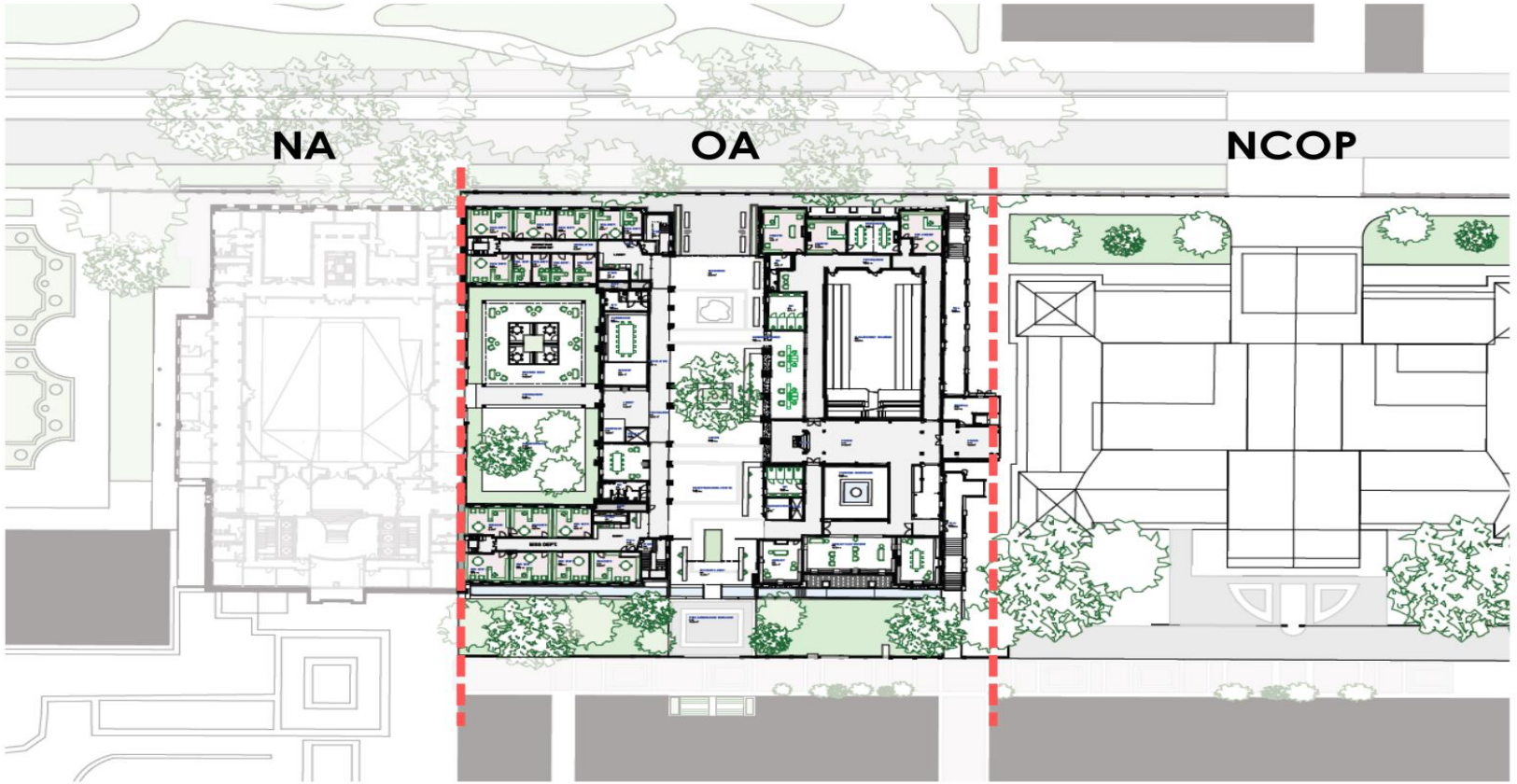
600 seats total

- Governing Party
- 90 NCOP seats
- Opposition Parties
- Judiciary
- DGs & Chapter 9 Institutions

Assembly Chamber Configuration
Joint Seating

Old Assembly Demolishing Plan & Design Concepts

OLD ASSEMBLY DESIGN CONCEPT



OLD ASSEMBLY DESIGN CONCEPT

concept - atrium front facade

PARLIAMENT PRECINCT: OLD ASSEMBLY BUILDING

OLD ASSEMBLY DESIGN CONCEPT

concept - atrium inside

PARLIAMENT PRECINCT: OLD ASSEMBLY BUILDING

OLD ASSEMBLY DESIGN CONCEPT

design section

PARLIAMENT PRECINCT: OLD ASSEMBLY BUILDING

ICT Replacement & Modernisation Scope

ICT REPLACEMENT & MODERNISATION OF PARLIAMENT

Broadcast	AV/Hybrid Systems	Data Networks
○ Broadcast & Audio-Visual Systems. ○ Control Systems & Camera Systems including Transmission systems. ○ Networks and Fibre Optics. ○ Radio, TV and Production studios. ○ TV Broadcast & AV 'Nerve Centre. ○ Specialist Fibre Optics & Data Networks Reticulation. ○ TV/Press Gallery AV Broadcast System.	○ Chamber Voting & Delegate Conferencing Systems. ○ Boardrooms Audio Visual Systems. ○ Committee Rooms Audio Visual System. ○ AV Hybrid Meeting / Committee Room Equipment. ○ Specialist Fibre Optics & Data Networks Reticulation. ○ Digital Signage / Information Systems. ○ Members Session Bell System ○ Translation Systems & Back-end Equipment.	○ ICT Data Centre including Data Networking, Switches & ancillary Equipment. ○ Specialist Fibre Optics & Data Networks Reticulation ○ WiFi Networks & Allied Infrastructure. ○ Cellphone DAS Antennae Systems. ○ VoIP Telephony Systems ○ IPTV/MATV Conten. Distribution Systems.

Proposed Daycare Centre

GARDENERS COTTAGE IDENTFIED FOR DAYCARE CENTRE

proposed creche - Gardener's Cottage

PARLIAMENT PRECINCT: OLD ASSEMBLY BUILDING

GARDENERS COTTAGE IDENTFIED FOR DAYCARE CENTRE

proposed creche - outside play area

PARLIAMENT PRECINCT: OLD ASSEMBLY BUILDING

COST ESTIMATES

- R 2 billion was appropriated based on high level estimates.
- It was understood that the costing will be iterative based on the design concepts right up to final account.
- A scope rationalisation exercise and the contracting strategy allowed for a least cost approach.
  - The revised estimate after value engineerings for the main works and compliance electronics sits at at R 2,1 billion.
  - The specialized electronics in respect of Audio & Visual and Broadcasting form part of a subproject requested by the ICT Department. This work is necessary to modernise the operations of parliament and to gain efficiencies.
  - The estimate cost for the ICT Major Replacement and Modernisation is R 943 million.
    - The major cost drivers are the NA Chamber conferencing & voting system, the data center and the broadcasting system

Detailed Design Stage

REPAIRS AND UPGRADE TO THE OA & THE NA

41%

% Complete

1	2	3	4	5	6	7
Stage 1	Stage 2	Stage 2	Stage 4	Stage 5	Stage 6	Stage 7
• Engaged the PSPs • Gave detailed brief • Sourced as-builts	• Gathered Requirements • Assessments • Prepared layouts • Presented concepts	• Prepared detailed designs & costing • Completed Heritage & HPOZ Applications	• Prepared tender documents • Completed acquisition • Contracting	• Works execution • Contract Admin & supervision • Demo work to start early (April)	• Managed PC • Completed Handover	• Final account • As-builts, manuals & warrantees • Closeout report
29/08/2023	16/12/2023	02/05/2024	31/07/2024	23/12/2025	02/02/2026	06/05/2026

REPAIRS AND UPGRADE TO THE OA & THE NA

Stage 1 (Initiation) 100%	Stage 2 (Concept & Viability) 100%	Stage 3 (Detailed Design) 41%	Stage 4 Design & Documentation2 20%	Stage 5 Project Execution 0%
Deliverables ✓ Contracting ✓ Client brief ✓ Prefeasibility Report	Deliverables ✓ Viability Report ✓ Elemental Costing ✓ Design Concept ✓ Baseline Risk Assessment	Deliverables ✓ Approved Designs ✓ Definitive Cost Estimate ✓ Baselines	Deliverables ✓ Procurement Plan & Docs ✓ Prequalified* Contractors ✓ Award	Deliverables ✓ Appointed contractor ✓ Compliant & fit for purpose buildings
Key Dates 4/08/2023 to 28/08/2023	Key Dates 29/08/2023 to 19/01/2024	Key Dates 05/12/2023 to 02/05/2024	Key Dates 4/09/2023* to 31/07/2024	Key Dates 18/04/2023 to 23/12/2025

- Stage 2 design concepts, scope rationalization and value engineering were concluded.
- The demolishing drawings and BoQ were completed, procurement started, and work will commence in April 2024.
- Stage 3 detailed designs and the heritage application processes are ongoing.
- *Stage 4 commenced early in preparation of prequalification of contractors.
- While the project is 3 month behind, the targeted completion remains 28/11/2025. The final ICT fix will be in the first quarter of 2026.
- PCS created a web page on project information and design concepts for public engagement.
- Media briefing, stakeholder updates via various platforms and statutory stakeholder engagement are to run concurrently.

DETAILED DESIGN (STAGE 3)

Outline Number	Task Name	Baseline Start	Baseline Finish	% Complete	Scheduled Start	Scheduled Finish
1.3	Stage 3: Detailed Design	Fri 23/09/01	Thu 23/10/26	41%	Mon 24/01/22	Wed 24/06/26
1.3.1	Base Designs, Schedules and Specifications	Fri 23/09/01	Thu 23/10/12	60%	Mon 24/01/22	Thu 24/04/11
1.3.2	Design integration	Fri 23/10/06	Thu 23/10/12	55%	Mon 24/01/22	Fri 24/04/12
1.3.3	Design Report, Submission, Review and Approval	Fri 23/10/13	Thu 23/11/02	0%	Fri 24/04/12	Thu 24/05/02
1.3.4	Heritage Permit Application&Approval	Fri 23/10/13	Thu 23/10/26	35%	Fri 24/02/02	Wed 24/06/26
1.3.5	HPOZ Application	Fri 23/10/13	Thu 23/10/26	25%	Fri 24/02/02	Wed 24/06/26

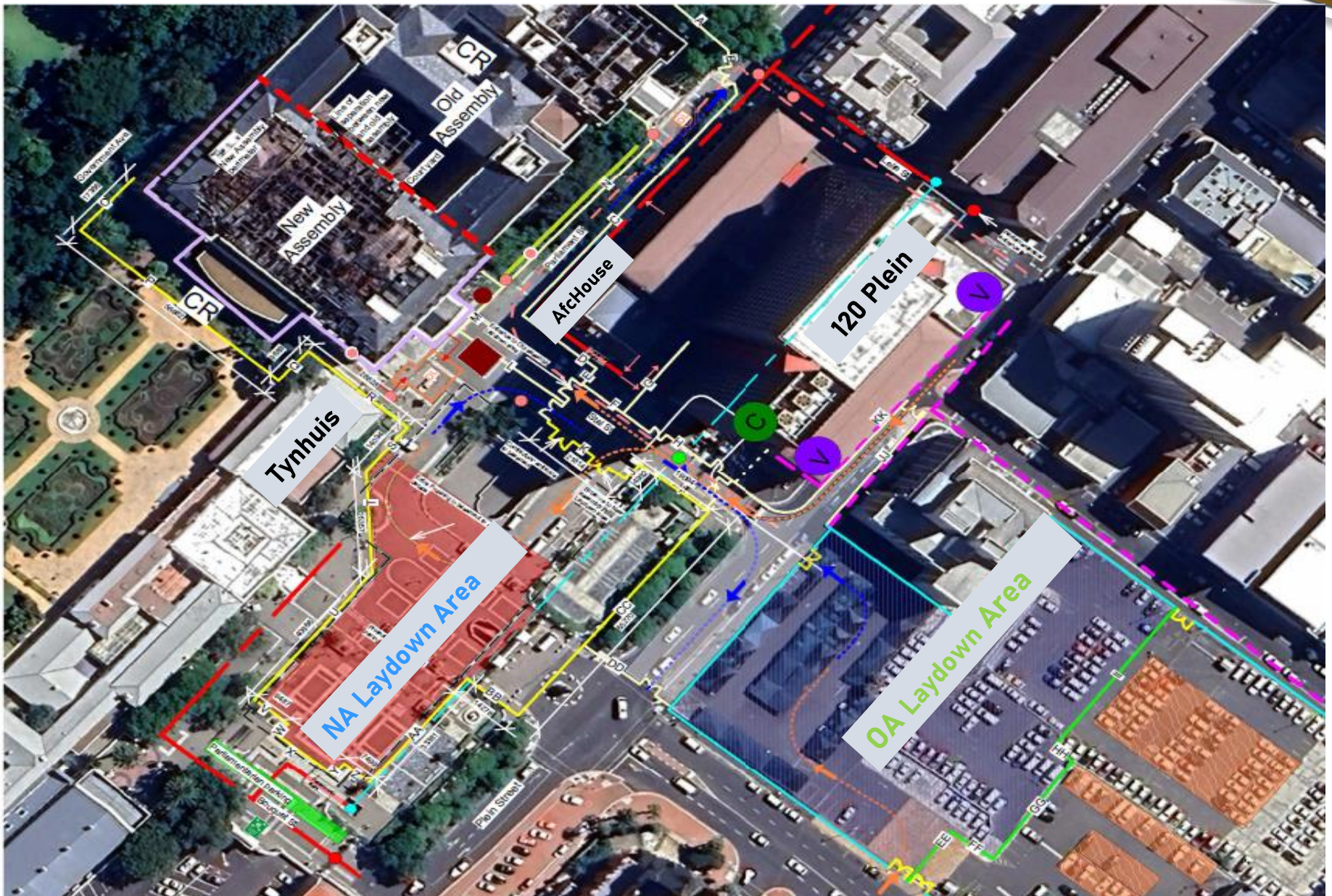
- Deadlines that were originally set as baselines were too tight, with assumptions made based on ideal scenarios.
- The start for the detailed design stage was affected by delays in the completions of stage 2, notably the requirements gathering and workshopping of the design concepts.
  - Many users had onerous requirements, and some were proven not to be viable after iterative processes.
  - The design rationalization and value engineering meant that some of these requirements had to be excluded.
  - The consultants have put more resources and took advantage of the Revit model to catch up.
  - The conclusion of the Heritage application and HPOZ application processes will not stop the commencement of stage 4.

Hoarding and Laydown Plan

HOARDING AND LAYDOWN PLAN

- Option 1:
  - ✓ Limited closure of Parliament Street
  - ✓ Closure of parking next to Tynhuis for NA laydown area.
  - ✓ Closure of a portion of Nieumeester Parking for OA site offices & laydown area.
  - ✓ Use of a portion of basement parking for NA site offices.
- Options 2
  - ✓ Partial closure of Parliament i.e. Tynhuis, Africa House and 120 Plein street for noise and dust concerns. This will keep the Good Hope Chamber, NCOP building, Marks Building, 100 Plein Street and 90 Plein open.
- Option 3:
  - ✓ Total closure of Parliament largely driven by health and safety issues on a tight and live construction site.
- Option 2 is recommended as it is deemed practical

HOARDING AND LAYDOWN PLAN



Demolishing Schedule

DEMOLISHING SCHEDULE

Outline Number	Task Name	Baseline Start	Baseline Finish	% Complete	Scheduled Start	Scheduled Finish
1.4	Demolishing	Fri 23/10/27	Mon 24/05/20	24%	Wed 24/01/24	Mon 24/07/08
1.4.1	Scoping	Fri 23/10/27	Fri 23/10/27	100%	Mon 24/02/05	Mon 24/02/05
1.4.2	Demolishing drawings	Sat 23/10/28	Fri 23/12/01	100%	Wed 24/01/24	Fri 24/02/16
1.4.3	BoQ and tender document	Mon 23/12/04	Thu 23/12/21	100%	Fri 24/02/16	Fri 24/03/01
1.4.4	Compilation and submission of bids	Mon 24/01/08	Tue 24/01/23	0%	Wed 24/01/24	Mon 24/03/18
1.4.5	Evaluation, adjudication and award	Wed 24/01/24	Thu 24/02/08	0%	Tue 24/03/19	Wed 24/04/03
1.4.6	Site handover and establishment	Thu 24/02/15	Thu 24/02/15	0%	Thu 24/04/04	Thu 24/04/04
1.4.7	Permit application	Thu 24/02/15	Wed 24/02/28	0%	Thu 24/04/04	Wed 24/04/17
1.4.8	Demolishing work	Thu 24/02/29	Mon 24/05/20	0%	Thu 24/04/18	Mon 24/07/08

- The demolishing work will be based on separate Statutory application processes.
  - This is based on removing sections of the buildings that were affected by fire and structurally condemned.
  - Part of the demolishing work will be to correct additions that were made in the past years which rendered the buildings unsafe and difficult to navigate within.
  - This work is an integral part of project execution and will be completed in time for the main works to start as 2nd phase.
- The demolishing work will continue while design and procurement processes for the main works are being finalised.

Procurement and Contracting

PROCUREMENT AND CONTRACTING

Outline Number	Task Name	Baseline Start	Baseline Finish	% Complete	Scheduled Start	Scheduled Finish
1.5	Stage 4: Procurement of Contractors (Main Works)	Thu 23/12/21	Sat 24/05/04	28%	Thu 23/12/21	Wed 24/07/31
1.5.1	Prequalification of Contractors	Mon 23/10/09	Thu 23/10/26	100%	Thu 23/12/21	Wed 24/01/24
1.5.2	Tender Documents for Contractors	Fri 23/10/27	Tue 23/10/31	0%	Thu 24/05/02	Mon 24/06/24
1.5.3	Tender Period	Tue 23/10/31	Mon 23/11/20	0%	Mon 24/06/24	Mon 24/07/15
1.5.4	Bid Evaluation	Mon 23/11/20	Wed 23/12/06	0%	Mon 24/07/15	Mon 24/07/29
1.5.5	Bid Adjudication & Award	Wed 23/12/06	Wed 23/12/13	0%	Mon 24/07/29	Tue 24/07/30
1.5.6	Contracting	Wed 23/12/13	Thu 23/12/14	0%	Tue 24/07/30	Wed 24/07/31

- The prequalified bidders will also compete on the demolishing work.
- The procurement and contracting processes are linked to the design approval. This predecessor activity together with procurement and contracting are critical for commencement of construction work.
- Heritage and HPOZ applications are not on the critical path.
  - These activities will however be managed closely so that they do not fall behind and ultimately become critical. If this happens, the start of construction will be delayed.
  - Pricing of documents for the main works will be shorter as bidders were prequalified and currently undergoing security screening.

Execution of the Main Works

EXECUTION OF THE MAIN WORKS

Outline Number	Task Name	Baseline Start	Baseline Finish	% Complete	Scheduled Start	Scheduled Finish
1.6	Stage 5: Construction	Tue 24/05/21	Fri 25/11/28	0%	Fri 24/08/09	Tue 25/12/23
1.6.1	Site handover and establishment	Thu 23/12/14	Thu 23/12/14	0%	Fri 24/08/09	Sat 24/08/10
1.6.2	Application for a work permit	Thu 23/12/14	Tue 24/01/16	0%	Sat 24/08/10	Tue 24/08/27
1.6.3	Execution of the Main Works	Tue 24/01/23	Thu 25/09/04	0%	Tue 24/08/27	Tue 25/12/23
1.7	Stage 6: Handover	Sat 25/11/29	Tue 25/12/09	0%	Tue 26/01/13	Mon 26/02/02
1.7.1	Practical Completion	Sat 25/11/29	Sat 25/12/06	0%	Tue 26/01/13	Wed 26/01/21
1.7.2	Works Completion	Mon 25/12/08	Mon 25/12/08	0%	Wed 26/01/21	Tue 26/01/27
1.7.3	Handover	Tue 25/12/09	Tue 25/12/09	0%	Tue 26/01/27	Mon 26/02/02

- Two separate contractors will execute work on the OA and the NA.
- While some sections will be completed early, it is advisable that occupation not be taken as the sites will still be active and that Parliament will assume the associated works risk.
  - It is also on the basis that the benefit will be lower as the Old Assembly chamber for example only has a seating of 100.
  - The STP is further at an advance stage of engagement with the DG of Public Works for release of 9th – 14th floor on 90 Plein.

CLOSE OUT PROCESS

Outline Number	Task Name	Baseline Start	Baseline Finish	% Complete	Scheduled Start	Scheduled Finish
1.8	Stage 7: Closeout	Thu 26/01/08	Mon 26/03/30	0%	Fri 26/02/13	Wed 26/05/06
1.8.1	Preparation of Draft Final Account	Thu 26/01/08	Thu 26/02/05	0%	Fri 26/02/13	Sat 26/03/14
1.8.2	Documentation of Lessons Learned	Thu 26/01/08	Wed 26/01/14	0%	Fri 26/02/13	Fri 26/02/20
1.8.3	Preparation of "As-builts"	Thu 26/01/08	Fri 26/01/30	0%	Fri 26/02/13	Mon 26/03/09
1.8.4	Completion of Final Account	Fri 26/02/06	Sat 26/02/21	0%	Sat 26/03/14	Tue 26/03/31
1.8.5	Issue Final Completion Cert, Manuals & Compliance documents	Mon 26/02/23	Mon 26/02/23	0%	Tue 26/03/31	Wed 26/04/01
1.8.6	Preparation of a Closeout Report	Tue 26/02/24	Wed 26/03/18	0%	Wed 26/04/01	Fri 26/04/24
1.8.7	Contract Closure	Thu 26/03/19	Mon 26/03/30	0%	Fri 26/04/24	Wed 26/05/06

- The close out will be an iterative administrative and contractual processes.
- The final account and the close out report and as-builts will be the basis of transfer of assets to the DPWI Asset Register.
- The above will include ceding the right to DPWI to initiate and call for attendance to the latent defects in terms of the JBCC PBA. DBSA will still hold the contractual obligation to this effect.

Work Integrated Learning

SKILLS DEVELOPMENT AS PER CIDB GUIDELINE

Method	Type of Skills Development Support	FY 2023/24 Target	FY 2024/25 Target	Comments
2	TVET College Graduates	N/A	80	Cohort for construction work.
3	Work Integrated Learning components for students at Universities of Technology or Comprehensive Universities where the work-based learning form parts of the completion of a qualification.	30	14	Some student received offers elsewhere
4	Candidacy programmes towards Professional registration for Graduates that have completed a 360, 480 or higher credit value qualification	20	6 SUN 14 New	SUN Prgramme does not include WIL. To benefit on PR Registration Programme during construction.

Precinct Master Plan

MASTER PLAN FOR THE PRECINCT

- The master plan will give optimal spatial utilization for the Parliament Precinct and improve the security arrangements.
- A team of multi-disciplinary professional was appointed and commenced work on 11/12/2023.
  - The conducted a critical review of the 2008 spatial report, the 2014 St Nubians report and the 2016 Spatial Planning Report.
  - They assessed records from the SG to determine the land use scheme within the zone (nearby buildings) of the precinct.
- The team presented a preliminary report to reflect their understanding of the brief, scope inclusions and assumptions and approach.
- They will asse current spatial utilization including the planned upgrades on the OA and the NA.
- Asses the potential for consolidation of buildings (to include other government departments) to optimize space utilization and address precinct security risk.
- Benchmark and model the precinct on commercial establishments like Century City.
- Prepare a concept layout and 3-D rendering of the master plan by end of March 2024.

Total Facilities Management

TOTAL FACILITIES MANAGEMENT

- 3 TFM specialists were engaged a full-time basis to accelerate activities.
- Work commenced on 23 Oct 2023.
- Internal stakeholder engagement sessions were held and a mind map and implementation plan reviewed.
- The team submitted a first draft of the report on 18 December 2023
- The expected deliverables are to assist Parliament in:
  - ✓ Formulation of a FM Policy
  - ✓ Putting together a FM Strategy.
  - ✓ Outlining best in class benchmark for FM.
  - ✓ Conduct a high-level condition assessment of assets.
    - Prepare a FM Framework informed by the above.

TOTAL FACILITIES MANAGEMENT

- Although the FM scope of work might be known to the stakeholders or parties involved, there is no evidence of Key Performance Indicators (KPIs) to measure performance, which is key in a best practice
- Business processes in Parliament remained largely manual, thus creating resource inefficiencies.
- In addition, business processes and standard operating procedures are poorly documented and mapped.

Summary of Programme Expenditure

SUMMARY OF PRGRAMME EXPENDITURE

Description	Budget over Multiple Years	Expenditure as at 31/01/2024	Comment
Early Works PSP fees	9 322 885,74	9 322 885,74	Capitalised to OA and NA
Safe Access Routes	452 447,05	452 447,05	Capitalised to OA and NA
3D Scan	940 299,95	720 142,48	Capitalised to OA and NA
New Office Furniture	10 709 276,10	10 531 497,59	Non-infrastructure
New Office Construction	66 913 792,62	64 789 963,89	Capitalised to 90 Plein Street Building
Hire of Interpretation Booths	500 000,00	201 537,50	Opex
Rubble Removal	13 110 498,58	10 251 171,95	Capitalised to OA and NA
Asset Verification	754 745,00	728 870,00	Opex
Old Assembly Restoration	623 442 000,00	5 917 340,26	Budget based on original estimate without scope.
New Assembly Restoration	1 225 466 000,00	12 422 239,24	Budget based on original estimate without scope
DBSA	74 968 392,53	5 074 684,06	Budget based on original estimate
TFM	3 004 653,77	2 666 042,22	Framework completed
Grand Total	2 029 584 991,34	123 078 821,98	Expenditure to pick based on demolishing and main works including fees.

PROJECTIONS FOR 2024/2025 – 2026/2027

Cost Element	2024/2025	2025/2026	2026/2027
Old Assembly Restoration	251 932 775,29	603 577 058,76	282 715 466,71
New Assembly Restoration	449 329 027,62	950 838 282,30	499 692 004,15
Master Plan	7 587 834,56	18 351 338,22	18 351 338,22
DBSA Fees	31 898 233,69	70 774 500,57	36 034 146,41
Total Expenditure	740 747 871,16	1 643 541 179,85	836 792 955,49

- Expenditure will increase from commencement of demolishing work.
- Constructions work will start peaking in the 3rd quarter of 2024/2025.
- The growth in expenditure will be sustained in 2025/2026.
- While construction expenditure will taper in the last quarter of 2025/2026, the ICT final fix will account for a large portion of expenditure in 2026/2027

RECOMMENDATIONS

- It is recommended that the JSCFMP:
  - Notes progress and challenges on the Infrastructure Delivery Programme.
  - Notes progress and challenges with leaner uptake on the WIL Programme.
  - Notes plans for method 2 and method 4 skills development for TVET Colleges and Professional Registration.
  - Supports the hoarding and laydown plan which will have minimal disruption to the operation of Parliament.
  - Supports the inclusion of the Gardeners Cottage in the scope of work for establishment of a daycare center.
  - Supports the decanting of the Presidency from the Gardeners Cottage to the Conservation Centre (renovation to make it fit for purpose as an office block).
  - Mandates the STP to implement a budget adjustment to incorporate the ICT replacement, upgrade and Modernisation programme (Treasury process).