



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

DEVELOPMENT BANK OF SOUTHERN AFRICA INFRASTRUCTURE DELIVERY DIVISION



KZN ISIBHUBHU PROJECT

LP TISANE

ANDOVER

Date : 27 March 2024

Time : 10h00 – 13h00

Venue : Parliament

PURPOSE

To provide the Portfolio Committee on Tourism with a status update for projects allocated to the Development Bank of Southern Africa (DBSA) for implementation on behalf of the National Department of Tourism.



Inspiring new ways



FEEDBACK FOLLOWING LAST MEETING – 13 JUNE 2023

1. DBSA is Implementing 70 projects, of which 3 projects are only upto Design Development Stage.
2. Only 67 Projects are to be completed after Construction and Close-Out phase.
3. At the time (13 June 2023), there were 47 active projects and currently there are 56 active projects.
4. At the time the target for the 2023/2024 Financial Year was 47 projects to be delivered. Currently out of the 56 projects, 31 have achieved Practical Completion and 25 are in Construction.
5. Anticipated or Planned versus Actual (Progress Made to Date) is tabled below:

Practical Completion Month	Anticipated No	Actual	Cumulative Target	Cumulative Actual	% Progress
23-Jun	5	7	5	7	140%
23-Jul	16	12	21	19	90%
23-Aug	5	2	26	21	81%
23-Sep	6	2	32	23	72%
23-Oct	2	0	34	23	68%
23-Nov	3	0	37	23	62%
23-Dec	4	3	41	26	63%
24-Jan	2	1	43	27	63%
24-Feb	2	4	45	31	69%
24-Mar	2		47	31	

6. Dependencies or Conditions that have led to projects not meeting their original Practical Completion (PC) Dates are varying which includes Extension of Time (EOT) for:

- Inclement Weather
- Works stoppages due to Community or labour disputes
- Conditions associated with Access to Site
- Additional Work required on the facilities

7. Other conditions include Contractors that have failed to meet their agreed obligations with regards to completing works as per approved Practical Completion:

- Delay in achieving Project Completion (PC) by Contractors. The recourse for the delay as per the contract is levying penalties against poor performing contractors.
- Poor performance of Contractor's that have been put on terms or default and failing to remedy their performance leading to termination of contract.

OVERALL PROGRAMME BUDGET & EXPENDITURE

2.1 FINANCIAL REQUIREMENTS - LIFE CYCLE

Total estimated budget required (Incl. committed appointments, concepts and concurrence) → R1,202,778,011

Total committed appointments (Contractor's & PSP's) to date (incl 6% IA Fees) = R956,311,730.85

- Total of 14 Professional Services Consortiums and committed to a total value to date of R139,088m
- Total of 58 Contracts appointed with a committed total value to date of R817,224m
- IA Management fee of R54,130m committed to date.

2.2 EXPENDITURE RECONCILIATION TO DATE

No.	FY 2020-21 Actual Expenditure	FY 2021-22 Actual Expenditure	FY 2022-23 Actual Expenditure	FY 2023-24 Actual Expenditure to date
1	1,623,000.00	19,541,078.61	186,774,709.85	327,043,996.19

Programme:

Total budget Received: R761m

Total Expenditure to date: R520m

Overall Expenditure Spent: 68%

FY 2023/24:

Estimated budget: R330m

Expenditure to date: R327m

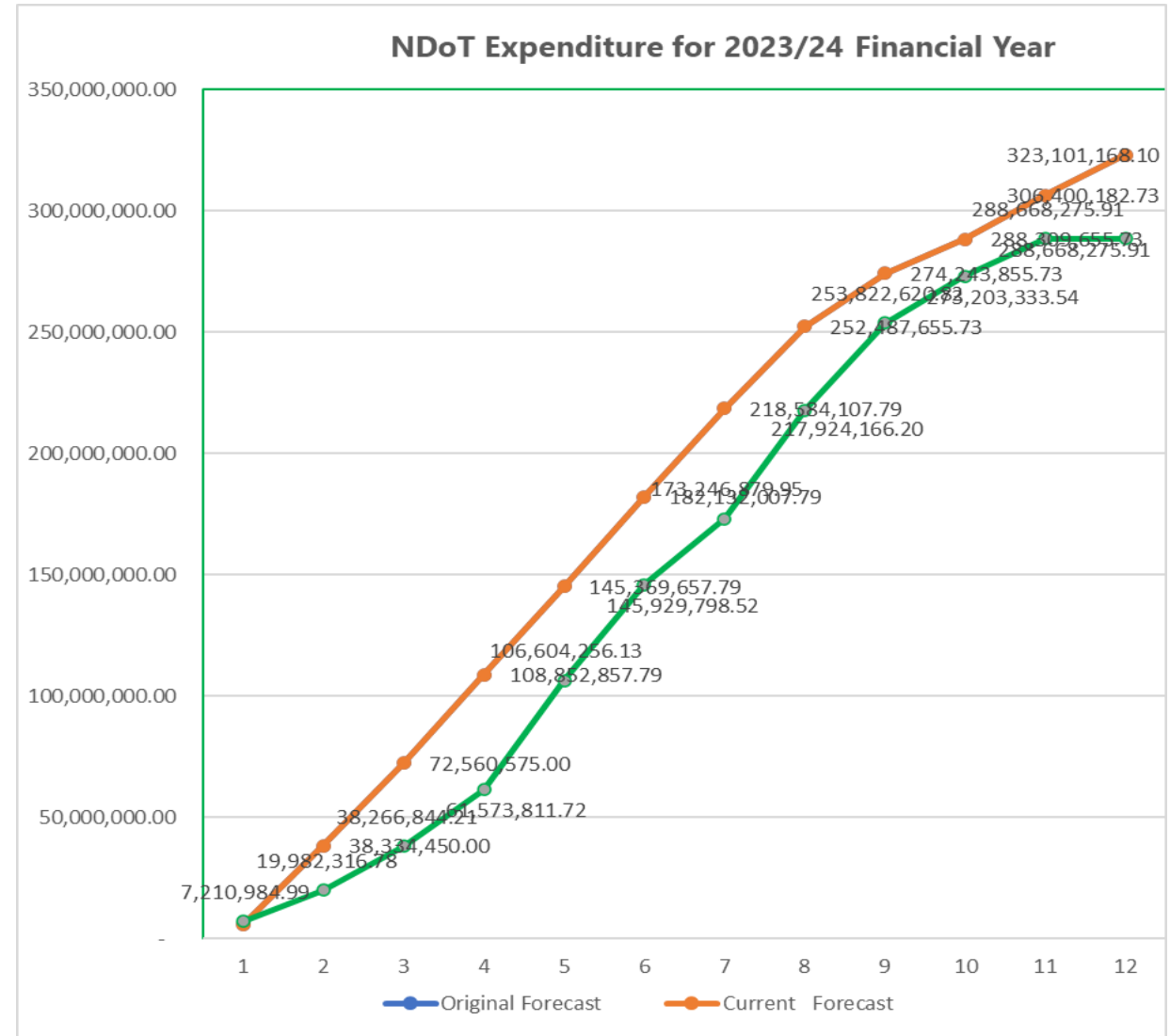
% Expenditure: 99%

2.3 PROGRAMME EXPENDITURE : FY 2023-2024



MONTHLY	Original Forecast	Current Forecast	Expenditure Actual
Apr-23	5,760,950.00	5,760,950.00	7,210,984.99
May-23	32,573,500.00	32,573,500.00	12,771,331.79
Jun-23	34,226,125.00	34,226,125.00	18,284,527.43
Jul-23	36,292,282.79	36,292,282.79	23,306,967.51
Aug-23	36,516,800.00	36,516,800.00	45,030,444.41
Sep-23	36,762,350.00	36,762,350.00	39,325,542.39
Oct-23	36,452,100.00	36,452,100.00	27,317,081.43
Nov-23	33,903,547.94	33,903,547.94	44,677,286.25
Dec-23	21,756,200.00	21,756,200.00	35,898,454.62
Jan-24	14,065,800.00	14,065,800.00	19,380,712.72
Feb-24	18,090,527.00	18,090,527.00	15,464,942.37
Mar-24	16,700,985.37	23,699,817.27	38,375,720.28

CUMMULATIVE	Original Forecast	Current Forecast	Expenditure Actual
Apr-23	5,760,950.00	5,760,950.00	7,210,984.99
May-23	38,334,450.00	38,334,450.00	19,982,316.78
Jun-23	72,560,575.00	72,560,575.00	38,266,844.21
Jul-23	108,852,857.79	108,852,857.79	61,573,811.72
Aug-23	145,369,657.79	145,369,657.79	106,604,256.13
Sep-23	182,132,007.79	182,132,007.79	145,929,798.52
Oct-23	218,584,107.79	218,584,107.79	173,246,879.95
Nov-23	252,487,655.73	252,487,655.73	217,924,166.20
Dec-23	274,243,855.73	274,243,855.73	253,822,620.82
Jan-24	288,309,655.73	288,309,655.73	273,203,333.54
Feb-24	306,400,182.73	306,400,182.73	288,668,275.91
Mar-24	323,101,168.10	330,100,000.00	327,043,996.19



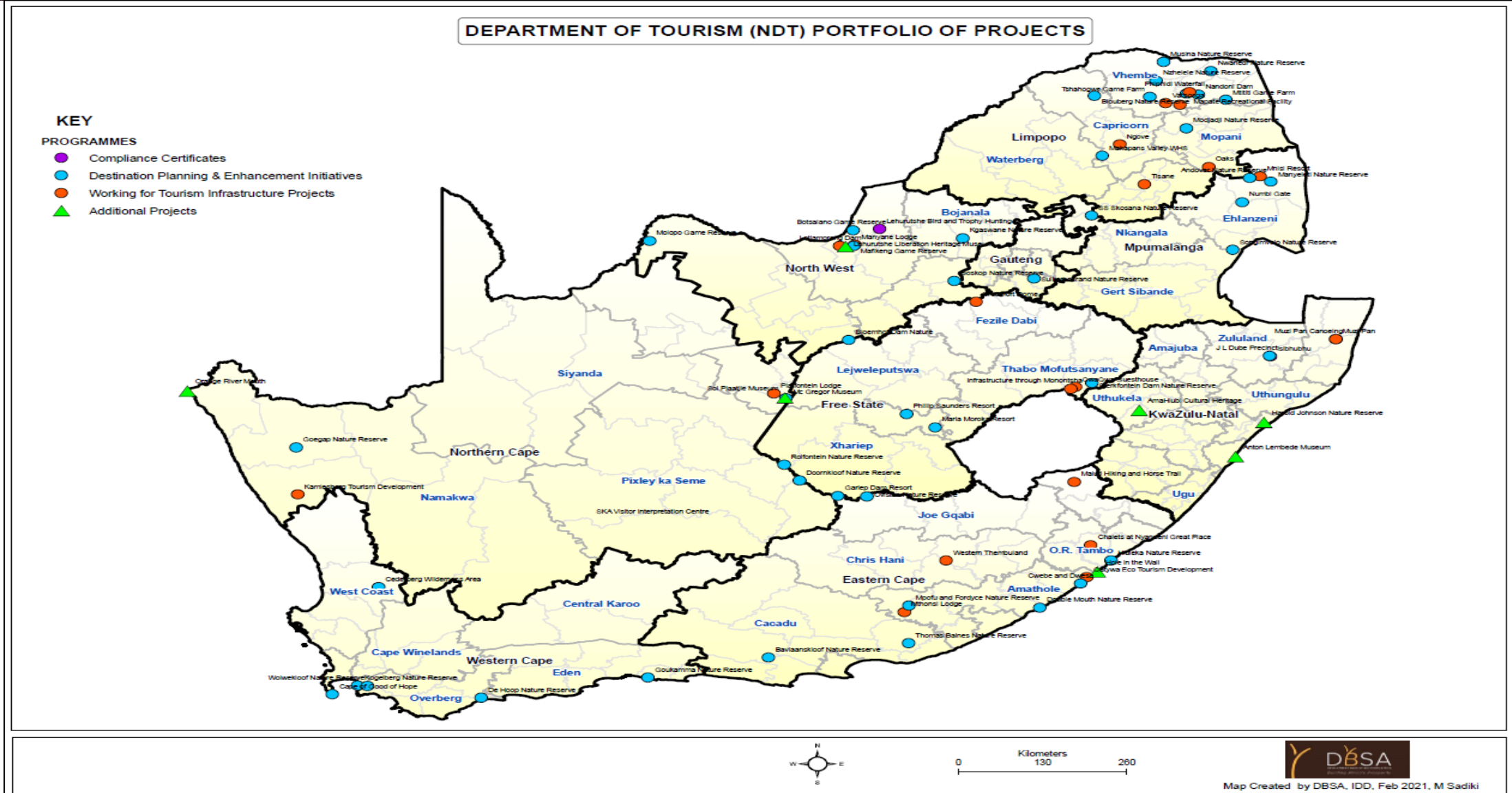
OVERALL PROGRAMME SCHEDULE & PROJECT PROGRESS

3.1 OVERALL PROGRAMME TIMELINES

Task Name	Duration (months)	Start	Finish	Comments
Department of Tourism (NDT) - Portfolio of Projects	36 months	14 Dec 2020	31 March 2025	
Programme Definition and Mandate	1 month	14 Dec 2020	12 Jan 2021	Complete and IPIP signed
Programme Delivery and Management	34 months	22 Feb 2021	31 March 2025	
Compliance Certificate	29 months	5 May 2021	16 Sept 2024	
Community Tourism Project	30 months	22 Feb 2021	9 Aug 2024	
Local Community Museum	31 months	20 May 2021	2 Jan 2025	
Indi-Atlantic Route (Planning stage only)	18 months	5 May 2021	31 Aug 2023	Only planning phase implemented and closed-out.
Maintenance & Beautification	31 months	17 June 2021	08 Mar 2025	
Construction Planning, Procurement & Implementation	32 months	5 May 2021	23 Mar 2025	

Note: In order to manage implementation within available budgets, projects may need to be implemented in a phased approach. In the worst case scenario final completion will be in the 2024/25 financial year. The existing MOA expire end March 2025 and in line with the above timelines.

3.2 DISTRIBUTION OF PROJECTS PER PROVINCE



3.3 GEOGRAPHICAL REPRESENTATION OF PROGRAMME CLUSTERS

Programme	Work Package	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Grand Total
Working for Tourism Infrastructure Projects	Construction Planning, Procurement & Implementation	5	3	0	0	6	0	2	1	0	17
Compliance Certificates for Hand-Over of Community Projects	Compliance Certificates	0	0	0	2	0	0	0	1	0	3
Planning: Destination Planning & Enhancement Initiatives	Community Tourism Projects	0	0	0	0	4	2	0	0	0	6
Working for Tourism Infrastructure Projects	Further detailed planning & construction	0	0	0	0	1	0	0	1	0	2
Planning: Destination Planning & Enhancement Initiatives	Local Community Museums	0	0	0	2	0	0	2	2	0	6
Planning: Destination Planning & Enhancement Initiatives	Indi-Atlantic Route (Coastal and Marine Tourism initiatives)	1	0	0	1	0	0	1	0	0	3
Planning: Destination Planning & Enhancement Initiatives	Maintenance & Beautification of Provincial State-Owned Attractions	7	4	1	1	5	4	3	2	6	33
	Grand Total	13	7	1	6	16	6	8	7	6	70
	% Projects allocated per Province	19%	10%	1,2%	8.6%	23%	8.6%	11%	10%	8.6%	100%
	% Committed value of Projects	25%	12%	0.1%	8.9%	32%	14%	3%	2%	3%	100%
	% Total Est Value of Projects	20%	6%	1%	12%	29%	8%	16%	6%	2%	100%

SUMMARY OF PROGRAMME PROGRESS

4.1 GRAPHICAL PRESENTATION OF PROGRAMME STATUS

Progress to date

No	Programme	Work Package	No of Projects	PC Achieved	Inception	Concept Design	Detail Design & Documents	Contractor Tender	Contractor Evaluation	Concurrence	Construction	Stopped or Cancelled	< 25%	26% - 50%	51% - 75%	76% - 99%
1	Compliance Certificates for Hand-Over of Community Projects	Compliance Certificates	3	1							2			2		
2	Planning: Destination Planning & Enhancement Initiatives	Community Tourism Projects	5								5			1	1	3
3	Planning: Destination Planning & Enhancement Initiatives	Maintenance & Beautification of Provincial State-Owned Attractions	33	25		2	2				4			1	2	1
4	Working for Tourism Infrastructure Projects	Further Detailed Planning & Construction	2							2						
5	Working for Tourism Infrastructure Projects	Construction Planning, Procurement & Implementation	18	5		1	1				10	1	2		4	4
6	Planning: Destination Planning & Enhancement Initiatives	Local Community Museums	6			2					4		1		2	1
7	Planning: Destination Planning & Enhancement Initiatives	Indi-Atlantic Route (Coastal and Marine Tourism initiatives)	3									3				
		TOTAL	70	31	0	5	3	0	0	2	25	4	3	4	9	9

Note: The Indi-Atlantic Route projects are to be completed at Approval of Design Development Stage (only for planning phase)

Initial allocation of projects to the DBSA was 79 and currently there are 70 projects as some had to be removed due to being duplicated or end-user requests (reprioritization).

**Practical Completion Target FY 2023/24 : 47
Achieved To date: 31**

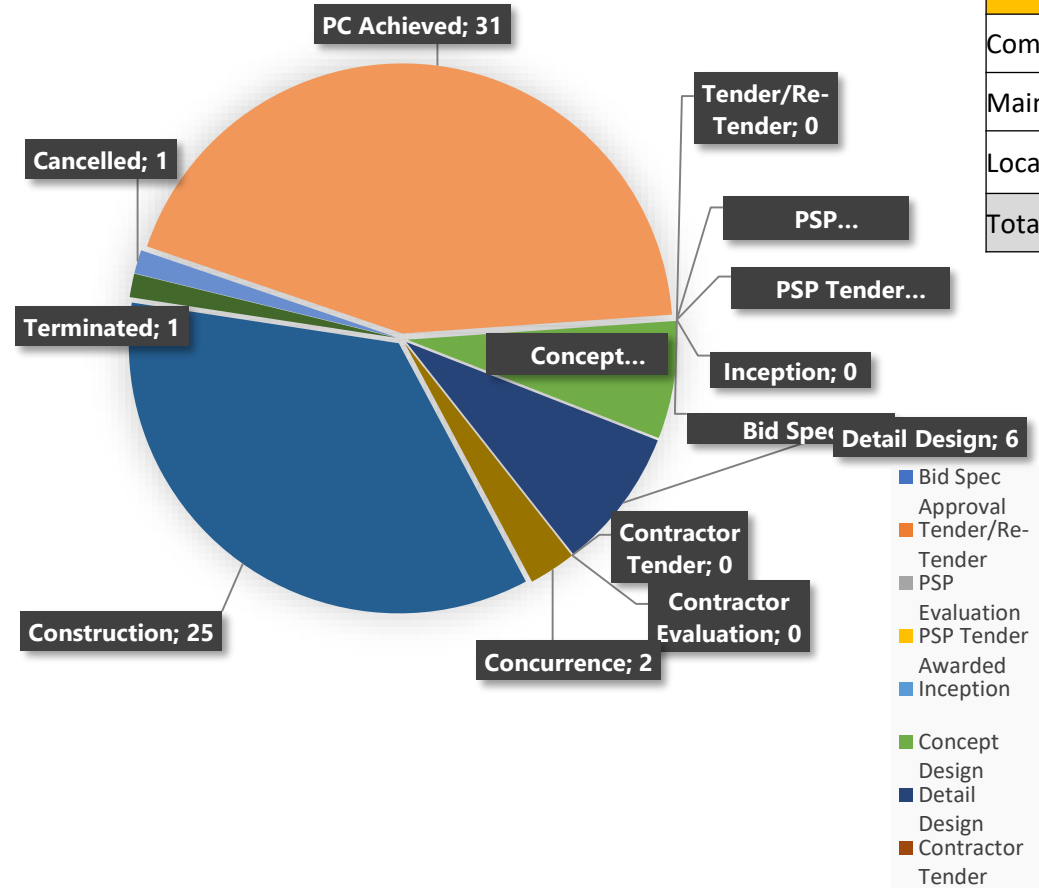
4.2 PROGRESS OVERVIEW

Status of Projects as of 27 March 2024

Work Packages (Construction & PC)	No	Construction & PC	Construction	PC	Projects stopped or cancelled	Projects still to implement	% of Project in Construction & PC
Community Projects	31	23	17	6	4	4	74%
Maintenance	33	29	4	25	0	4	88%
Local Community Museum	6	4	4	0	0	2	67%
Total	70	56	25	31	4	10	80%

Progress of projects in construction	No	%
0% - 25%	3	12%
26%-50%	4	16%
51%-75%	9	36%
76%-99%	9	36%
Total	25	

PC's Expected per month	Projects in Construction	Projects in pre-construction	Total expected PC's
March 24	1		1
April 24	5		5
May 24	6		6
June 24	6		6
July 24	1		1
Aug 24	3		3
Oct 24	1		1
Dec 24		1	1
Jan 25	2	1	3
Feb 25		2	2
March 25		6	6
Total	25	10	35



CHALLENGES EXPERIENCED WITH PROGRAMME IMPLEMENTATION

5.1 CHALLENGES OR ISSUES

Challenges or Issues encountered in the overall Programme:

- The conditions of the facilities were found to be more severe or dilapidated and required for a longer design period that originally anticipated.
- Access to site in some remote areas and delivery of material problematic.
- Extreme weather conditions (inclement weather) especially in the Eastern Cape and parts of Limpopo and KZN. This made access to sites difficult and required double handling of material. Provincial or local roads were washed away or badly damaged and the repair require coordination with other governmental departments. Delay in excavations and earthworks for buildings and services.
- Requests to change scope or additional scope by the end users delayed the projects, but managed with the assistance of NDT.
- Community protests and unrest resulted in delayed implementation of projects. The acceptance of the project steering committees by all stakeholders in community were problematic and resulted in delays. Stoppage of work by different community groups that want to participate in the project. Although the job opportunities on these projects are limited and short-term, the lack of proper work and job opportunities in the areas, created protests and unrests.
- It was found that many contractors are experience financial constraints after site establishment. These require additional monitoring and assistance to these contractors to implement the contracts. All these contractors work on recovery plans and monitored on weekly basis and payments made more that contractual once per month.
- The DBSA has offered loan facility to contractors struggling with financial resources.

OTHER MATTERS

6. OTHER MATTERS

Of the 56 project in construction:

- Total of 4 projects has appointed contract value larger than R30m i.e. LP Matsila Lodge (R36,366,481.12), EC Qatywa Eco Tourism Development (R32,802,163.00), EC Mthonsi Lodge (R31,072,567.60) and Nandoni Dam (R34,170,222.55). Standard practice at DBSA and in line with the SCM policy and procedures any project above R30m need to include 30% of construction value to local SMME's. These requirements are measured and reported on a monthly basis via our appointed PSP and reviewed by the DBSA team to ensure compliance.
- The projects below R30m construction value are also encouraged to allocate the maximum amount to the local SMME's and local community job creation. The appointed contractors are also encouraged to buy material for local suppliers.

DEVELOPMENT OUTPUTS AND OUTCOMES



	FY 2022-23	FY 2023-24
Number of Employment Opportunities created	638	317
Adult Male	259	129
Woman Opportunities	82	41
Youth	288	134
Youth Male	217	96
Youth Female	76	54
People with Disability	4	2
Number of SMMEs and Subcontractors Benefitting	107	140

Employment opportunities estimated at 4 jobs per R1mil spend.

For FY 2023-24 – New appointments will be confirmed after verification and auditing of information.

30% to SMME’s only applicable to projects with value larger than R30m. Contracts however allow for allocation of work to local SMME’s and labour with review done by DBSA team.

Other Developmental objectives required by the Department

- DBSA request from the PSP’s to appoint graduates on projects for duration of project





PROGRESS MADE TO DATE

- 31 Projects achieved Practical Completion
- 25 Projects - Construction
 - 8 Projects behind schedule
 - 17 Projects within manageable schedule
- 13 Projects in Planning (including Indi-Atlantic that were stopped)
- 1 To be Cancelled
- 1 Terminated



PROGRESS MADE TO DATE

Projects at Completion (Handover) Phase

- 31 Projects achieved Practical Completion

HANDOVER STAGE

Projects that reached Practical Completion

Work Package	Project Description	Comments	Actual Progress	Estimated Budget/ PSP and Contractor	Expenditure to date	Expenditure v/s Budget %	Practical Completion
Construction Planning, Procurement & Implementation	FS QwaQwa Guesthouse	Conditional PC was achieved 22.01.2024. WULA application is still in progress	100%	23,008,994.14	19,955,975.82	87%	2023-09-13
	FS Infrastructure through Monontsha	Comments: Project is on Final Completion	100%	7,339,172.33	5,913,044.32	81%	2023-09-17
	EC Maluti Hiking and Horse Trail	Final Completion Achieved 07.12.2023	100%	20,517,606.53	19,901,440.41	97%	2023-07-07
	EC Chalets at Nyandeni Great Place	Comments: Contractor finishing off the snag list items for WC. PSP issued a default letter to the contractor as they are slow in completing the outstanding snag list works. PC was achieved	100%	21,492,202.12	20,060,843.82	93%	2023-08-15
	EC Western Thembuland	Comments: VO No.6 has been approved for electricity connection to achieve WC.	100%	26,479,843.69	24,808,750.52	94%	2023-07-07

HANDOVER STAGE

Projects that reached Practical Completion

Work Package	Project Description	Comments	Actual Progress	Estimated Budget/ PSP and Contractor	Expenditure to date	Expenditure v/s Budget %	Practical Completion
Compliance Certificates	KZN Isibhubhu Project	Practical Completion and Works Completion Achieved. Final Account and Close-Out report currently being prepared.	100%	33,149,776.15	27,432,471.34	83%	2023-11-29
Maintenance & Beautification of Provincial State-Owned Attractions.	Gariiep Dam Resort, Free State	Practical Completion Achieved	100%	4,146,013.97	2,485,870.80	60%	2024-02-16
	Maria Moroka Resort in Thaba Nchu, Free State	Practical Completion Achieved	100%	4,526,600.61	2,860,370.50	63%	2024-02-16
	Phillip Saunders Resort in Bloemfontein, Free State	Practical Completion Achieved	100%	4,830,059.66	3,023,527.18	63%	2024-02-16
	Sterkfontein Dam Nature Reserve, Free State	Practical Completion Achieved	100%	5,187,975.13	3,028,946.05	58%	2023-09-21

HANDOVER STAGE

Projects that reached Practical Completion

Work Package	Project Description	Comments	Actual Progress	Estimated Budget/ PSP and Contractor	Expenditure to date	Expenditure v/s Budget %	Practical Completion
Maintenance & Beautification of Provincial State-Owned Attractions.	Manyeleti Nature Reserve, Mpumalanga	Comments: Project on FC	100%	3,047,448.71	2,731,195.06	90%	2023-07-16
	Andover Nature Reserve, Mpumalanga	Comments: Project on FC	100%	3,662,951.55	3,248,810.98	89%	2023-07-16
	Songimvelo Nature Reserve, Mpumalanga	Comments: Project on FC	100%	4,024,805.86	3,553,117.55	88%	2023-07-16
	SS Skosana Nature Reserve, Mpumalanga	Comments: Project on FC	100%	3,232,770.80	2,887,044.32	89%	2023-07-16
	Thomas Baines Nature Reserve, Eastern Cape	Comments: Project on FC	100%	4,004,824.63	3,221,117.33	80%	2023-08-08
	Double Mouth Nature Reserve, Eastern Cape	Comments: Project on FC	100%	3,267,833.84	3,045,402.78	93%	2023-07-06
	Oviston Nature Reserve, Eastern Cape	Comments: Project on FC	100%	3,326,831.94	2,912,477.95	88%	2023-06-14

HANDOVER STAGE

Projects that reached Practical Completion

Work Package	Project Description	Comments	Actual Progress	Estimated Budget/ PSP and Contractor	Expenditure to date	Expenditure v/s Budget %	Practical Completion
Maintenance & Beautification of Provincial State-Owned Attractions.	Doornkloof Nature Reserve, Northern Cape	Comments: Project on FC	100%	3,323,873.90	2,898,404.50	87%	2023-12-06
	Rolfontein Nature Reserve, Northern Cape	Comments: Project on FC	100%	3,968,732.20	3,480,472.40	88%	2023-12-05
	Goegap and Witsand Nature Reserve, Northern Cape	Comments: Project on FC	100%	7,879,259.34	6,948,411.78	88%	2023-11-23
	Makapans Valley WHS, Limpopo	Comments: Project on FC	100%	3,145,944.03	2,972,941.90	95%	2023-07-16
	Nwanedi Nature Reserve, Limpopo	Comments: Project on FC	100%	3,056,638.57	2,874,768.56	94%	2023-07-16
	Blouberg Nature Reserve, Limpopo	Comments: Project on FC	100%	2,734,802.67	2,436,949.18	89%	2023-07-16
	Musina Nature Reserve, Limpopo	Comments: Project on FC	100%	2,913,258.52	2,745,644.58	94%	2023-07-16
	Modjadji Nature Reserve, Limpopo	Comments: Project on FC	100%	2,848,531.97	2,660,020.55	93%	2023-07-16

HANDOVER STAGE

Projects that reached Practical Completion



Work Package	Project Description	Comments	Actual Progress	Estimated Budget/ PSP and Contractor	Expenditure to date	Expenditure v/s Budget %	Practical Completion
Maintenance & Beautification of Provincial State-Owned Attractions.	Kogelberg Nature Reserve, Western Cape	Comments: Project on FC	100%	2,973,842.11	2,807,330.26	94%	2023-06-14
	Goukamma Nature Reserve, Western Cape	Comments: Project on FC	100%	3,809,771.97	2,361,993.41	62%	2023-06-14
	Lookout Hill Khayelitsha, Western Cape	Comments: Project on FC	100%	3,333,686.40	3,063,223.97	92%	2023-06-14
	De Hoop Nature Reserve, Western Cape	Comments: Project on FC	100%	2,801,745.62	2,664,561.32	95%	2023-06-14
	Wolwekloof Nature Reserve, Western Cape	Comments: Project on FC	100%	3,297,136.13	3,480,047.84	106%	2023-06-14
	Cederberg Wilderness Area, Western Cape	Comments: Project on FC	100%	3,826,094.50	3,322,769.84	87%	2023-06-14

DETAILED DISCUSSION PER PROJECT IN CONSTRUCTION (25)

- 5 Projects ahead or on track
- 6 projects to be managed closely
- 14 projects managed with recovery plan, contractor experiencing problems



PROGRESS MADE TO DATE

Construction

- 14 Projects behind schedule

Project progress could be impacted by:

- *Extension of time claims due to extreme weather conditions (Inclement weather)*
- *Extension of time claims due to community protest / unrest*
- *Contractor & PSP performance*

CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name: Cwebe and Dwesa, Eastern Cape

Location / Province: EC

PSP: Rendeals Four Consulting

Contractor: Luonde

Construction Amount: 4,051,796.44

Job Opportunities: 13

Professional Fees: 547,397.70

Site Handover: 2023-06-01

Construction Start Date: 2023-06-01

Practical Completion Date: 2023-11-01

Revised Practical Completion Date: 2024-01-17 (Estimated PC date of 15 April 2024)

Planned Progress: 127%

Actual Progress: 65%

Expenditure To Date: 2,057,810.23

Expenditure to Date PSP: 284,064.10

Comments:

Challenges : Assessment done and budget is not sufficient for removal of asbestos on chalets, forest house and Office building. **Mitigations:** Concurrence Letter requesting scope change to mitigate the budget shortfall of the asbestos has been submitted to NDT and its awaiting approval. **Current works on site:** The Dwesa guardhouse has been completed. Currently contractor is busy with the construction of the generator plinths and cleaning of the chalets to prepare them to the antifungal treatment, ceiling and painting. **Comments:** E.O.T N0 2 (delays caused by the asbestos) is under review by the DBSA team. Anticipated PC date is now 15.04.2024 should EOT be approved.

Progress Photos - Locality



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	Mpofu and Fordyce Nature Reserve, Eastern Cape
Location / Province:	EC
PSP:	Rendeals Four Consulting
Contractor:	Luonde
Construction Amount:	2,969,665.13
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities:	12
Professional Fees:	401,201.76
Site Handover:	2023-06-02
Construction Start Date:	2023-06-02
Practical Completion Date:	2023-12-02 (Estimated PC date of 15 April 2024)
Planned Progress:	190%
Actual Progress:	70%
Expenditure To Date Contractor:	2,229,478.82
Expenditure to Date PSP:	201 165.58

Comments:

Challenges : Late Access of Mpofu lodge due to hunting season.
Mitigations: Sub-contractor appointed to fast track the progress.
Current works on site: Contractor currently busy with painting of the inside and outside walls. Also busy with vanishing wooden floors. **Comments:** E.O.T no 1 (delayed access to site and Mpofu lodge due to hunting season) is under review by the DBSA team. Anticipated PC date is 15.04.2024.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	LP-Tshathogwe Game Farm
Location / Province:	LP
PSP:	Maranje Consulting
Contractor:	Eternity Star
Construction Amount:	22,823,724.55
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	26
Professional Fees:	2,168,253.83
Site Handover:	2022-09-09
Construction Start Date:	2022-09-09
Practical Completion Date:	2023-09-09
Revised Completion Date:	2023-11-14
Planned Progress:	129%
Actual Progress:	69%
Expenditure To Date Contractor:	10,095,361.06
Expenditure to Date PSP:	1,628,749.83

Comments:

Challenges : Slow works progress by the contractor due to financial challenges. **Mitigations:** Contractor has failed to perform after multiple default letters issued with period to perform. Termination Letter is expected to be sent to the contractor by 22.03.2024.

Progress Photos



CONSTRUCTION STAGE

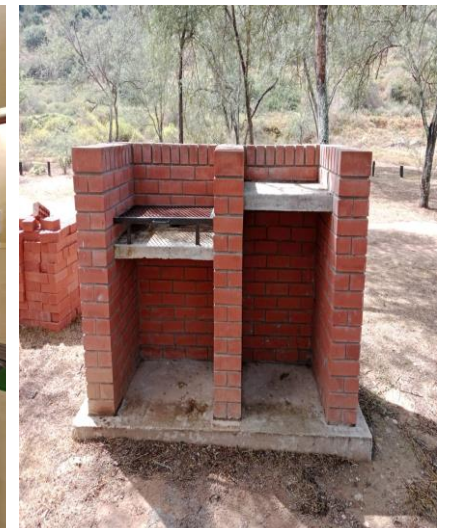
Construction Progress

PROJECT DETAILS

Project Name:	EC- Baviaanskloof Nature Reserve
Location / Province:	EC
PSP:	Durapi Consulting (Pty)Ltd
Contractor:	Luonde
Construction Amount:	3,006,528.84
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities:	6
Professional Fees:	268,783.68
Site Handover:	2022-11-16
Construction Start Date:	2023-01-25
Practical Completion Date:	2023-08-10
Revised Practical Completion Date:	2023-10-16 (Estimated PC date of 30 March 2024. Contractor on penalties for poor performance)
Planned Progress:	162%
Actual Progress:	99%
Expenditure To Date Contractor:	2,384,013.65
Expenditure to Date PSP:	236,682.03

Comments: The water structure has been completed. PC inspection is scheduled for the 30.03.2024. The project was delayed by the refurbishment of the water structure which need specialist to complete. Contractor on penalties for late completion.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	LP-Mtititi Game Farm
Location / Province:	LP
PSP:	Maranje Consulting
Contractor:	Eternity Star
Construction Amount:	23,811,344.84
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	38
Professional Fees:	2,262,077.76
Site Handover:	2022-06-10
Construction Start Date:	2022-06-10
Practical Completion Date:	2023-06-10
Revised Completion Date:	2023-09-07
Planned Progress:	143%
Actual Progress:	90%
Expenditure To Date Contractor:	15,642,367.57
Expenditure to Date PSP:	1,628,749.82

Comments: **Challenges** : Slow works progress by the contractor due to financial challenges. **Mitigations:** Contractor has failed to perform after multiple default letters issued with period to perform. Termination Letter is expected to be sent to the contractor by 22.03.2024

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	NW Lehurutshe Bird and Trophy Hunting
Location / Province:	NW
PSP:	Lungi Afrika Quantity Surveyors
Contractor:	Somandla Trading 14
Construction Amount:	20,027,691.61
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities:	0
Professional Fees:	2,889,995.90
Site Handover:	2023-10-03
Construction Start Date:	2023-10-03
Practical Completion Date:	2024-04-03
Revised Practical Completion Date:	2024-04-25 (estimated PC date of 24 May 2024. Penalties will be applied for late completion)
Planned Progress:	82%
Actual Progress:	50%
Expenditure To Date Contractor:	5,380,074.11
Expenditure to Date PSP:	1,349,289.50

Comments: **Challenges** : Progress is running behind and the project recovery is taking long to catch up. **Mitigations:** PSP holding risk reduction meetings with contractor weekly. DBSA also held a meeting with the contractor's management, and the contractor provided a recovery program. The contractor will resource the project with additional labour and financially. Current works on site: Contractor is busy with thatching on the chalets and also the foundation for the guardhouse and fencing is being completed.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	EC Qatywa Eco Tourism Development
Location / Province:	EC
PSP:	Liwani Consulting
Contractor:	Dawaila Trading Enterprise
Construction Amount:	32,802,163.00
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities:	0
Professional Fees:	4,257,720.76
Site Handover:	2023-01-16
Construction Start Date:	2023-01-16
Practical Completion Date:	2024-01-16
Revised Practical Completion Date:	2024-03-12 (estimated completion of 15 May 2024. Penalties will be applied for late completion)
Planned Progress:	102%
Actual Progress:	71%
Expenditure To Date Contractor:	23,508,744.38
Expenditure to Date PSP:	2,916,740.52

Comments:

Challenges : There is slow progress due to inclement weather. **Mitigations:** Contractor has submitted an EOT claim for inclement weather and its under review by the DBSA. **Current works on site:** Restaurant roof; chalet internal works being finished off . The works for new 5 bedroom chalet have started and will be completed by May 2024.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	LP-Numbi Gate - Mdlhuli Safari Lodge
Location / Province:	MP
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Ledile Trading cc
Construction Amount:	29,872,941.65
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	19
Professional Fees:	3,136,658.87
Site Handover:	2023-04-26
Construction Start Date:	2023-04-26
Practical Completion Date:	2024-03-26 (estimated completion date of 26 May 2024. Penalties to be applied for late completion after 26 March 2024)
Planned Progress:	98%
Actual Progress:	78%
Expenditure To Date Contractor:	9,628,637.49
Expenditure to Date PSP:	3,161,449.68

Comments:

Challenges : There were delays with the issuing of the technical documentation to the contractor due to the change of design of the swimming pool. Mitigations : The drawings have been sent to the contractor and it is anticipated that the works in the swimming pool will commence in the coming weeks once material has been sourced. **Current works on site:** The contractor is currently busy with the finishes in all the buildings. The Civil Works is near completion and paving in the parking area is to commence.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	Product Enhancement at Sol Plaatjie Museum (NW)
Location / Province:	NW
PSP:	KUMA Consulting
Contractor:	Valostar 159 Pty Ltd
Construction Amount:	6, 917, 473.10
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	8
Professional Fees:	733, 252.15
Site Handover:	2023-08-01
Construction Start Date:	2023-08-01
Practical Completion Date:	2024-02-01
Revised practical Completion Date:	2024-03-28 (Estimated PC date of 5 May 2024. Penalties to be applied for late completion)
Planned Progress:	96%
Actual Progress:	82%
Expenditure To Date Contractor:	2,865,792.97
Expenditure to Date PSP:	777,577.02

Comments: **Current works on site:** The contractor is currently concluding the installation of trusses and roof sheeting. The installation of finishes in the main building and guardhouses has commenced. Civil works and landscaping near completion.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	Royal Khalanga Lodge
Location / Province:	LP
PSP:	Batatise Consulting Engineers
Contractor:	Memoir
Construction Amount:	15,294,695.82
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	36
Professional Fees:	1,315,343.84
Site Handover:	2023-04-25
Construction Start Date:	2023-04-25
Practical Completion Date:	2024-03-25 (est. PC date of 30 April 2024. Penalties to be applied for late completion)
Planned Progress:	98%
Actual Progress:	82%
Expenditure To Date Contractor:	10,536,335.97
Expenditure to Date PSP:	606,718.73

Comments:

Current works on site: The contractor is currently laying the screed on the floors. The installation of the shopfront has commenced. The exterior paving in the parking area is near completion. The installation of Ceiling and sanitary fittings will commence next week. **Comment:** The contractor has submitted an extension of time (deviation of the roof design and inclement weather) for 23 working days and currently being reviewed by the PSP.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	LP-Mapate Recreational Social Tourism Facility
Location / Province:	LP
PSP:	Maranje Consulting
Contractor:	Civil Elements
Construction Amount:	23,428,638.70
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	23
Professional Fees:	2,225,720.68
Site Handover:	2022-06-09
Construction Start Date:	2022-06-09
Practical Completion Date:	2023-09-09
Revised Practical Completion Date:	2024-01-19 (Estimate PC date of 15 May 2024, penalties to be applied for late completion)
Planned Progress:	110%
Actual Progress:	93%
Expenditure To Date Contractor:	18,280,567.69
Expenditure to Date PSP:	1,628,749.82

Comments:

Challenges : Works progress is affected by the inclement weather. **Mitigations:** Contractor to speed up the works and catch up on lost time on weekends. **Current works on site:** Landscaping; internal finishes; completion of tent works by the camp site. Comments: EOT 4 (for additional works) EOT 5 (for inclement weather) were approved. With EOT 5 going up to 19th Jan 2024, therefore the contractor is in penalties.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	LP Oaks
Location / Province:	LP
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Mshandukani Holdings
Construction Amount:	25,807,207.29
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	8
Professional Fees:	2,735,563.97
Site Handover:	2023-03-07
Construction Start Date:	2023-03-07
Practical Completion Date:	2024-02-07 (Estimated PC date of 11 May 2024. Penalties to be applied for late completion)
Planned Progress:	112%
Actual Progress:	94%
Expenditure To Date Contractor:	16,238,479.61
Expenditure to Date PSP:	2,080,987.18

Comments: **Current works on site:** Contractor is currently completing snag list for PC Inspection. Currently finishing off installation of Kitchen equipment and internals finishes.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	LP Matsila Lodge
Location / Province:	LP
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Masana Masshold Projects
Construction Amount:	36,366,481.12
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	40
Professional Fees:	3,854,847.00
Site Handover:	2023-01-25
Construction Start Date:	2023-01-25
Practical Completion Date:	2023-12-15
Revised Practical Completion Date:	2024-04-11 (Estimated PC date of 19 June 2024. Penalties to be applied for late completion)
Planned Progress:	95%
Actual Progress:	85%
Expenditure To Date Contractor:	20,525,007.41
Expenditure to Date PSP:	2,180,987.18
Comments:	Challenges : Slow works progress from the contractor. Mitigations: Contractor to speed up the works. Recovery plan is being reviewed by the PSP. An EOT claim No. 1 (for additional scope and inclement weather was approved. Anticipated completion date is 19.06.2024. Current works on site: 6 X Jama Chalets complete, 2 x Springbok at roof level; 4 x Soft Bodies Springbok in progress; restaurant internal works. Swimming pool and decking to be completed

Progress Photos



CONSTRUCTION STAGE

Construction Progress

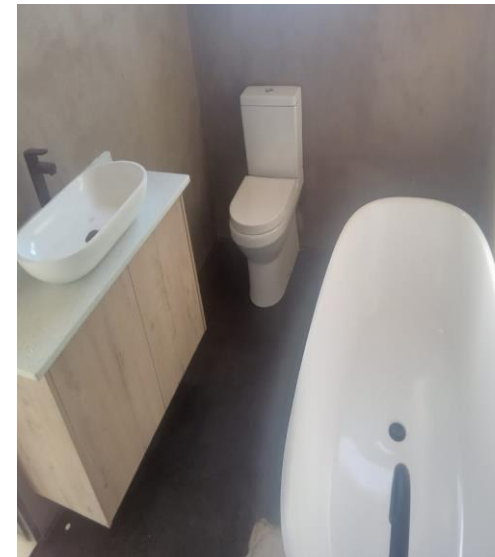
PROJECT DETAILS

Project Name:	LP Tisane
Location / Province:	LP
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Matlailas Construction
Construction Amount:	27,463,083.70
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	22
Professional Fees:	2,911,086.87
Site Handover:	2023-01-25
Construction Start Date:	2023-01-25
Practical Completion Date:	2023-12-24
Revised Practical Completion Date:	2024-04-19 Est PC date is 8 August 2024. Penalties will be applied for late completion)
Planned Progress:	93%
Actual Progress:	90%
Expenditure To Date Contractor:	16,720,848.89
Expenditure to Date PSP:	2,180,987.18

Comments:

Comment: The EOT No2 has been approved, anticipated completion date is now 19.04.2024 **Current works on site:** Transformer installation; snag list items; kitchen final works ongoing.

Progress Photos





PROGRESS MADE TO DATE

Construction

- 6 Projects behind schedule, but managed

CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	Product Enhancement at Anton Lembede Museum eThekweni Municipality (KZN)
Location / Province:	KZN
PSP:	KUMA Consulting
Contractor:	Silidi Projects
Construction Amount:	19, 951, 959.50
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	23
Professional Fees:	2, 114, 907.71
Site Handover:	2023-08-02
Construction Start Date:	2023-08-02
Practical Completion Date:	2024-03-02
Revised Practical Completion Date:	2024-04-08
Planned Progress:	92%
Actual Progress:	75%
Expenditure To Date Contractor:	8,316,479.10
Expenditure to Date PSP:	1,455,260.93

Challenges : The project has been delayed by community protests therefore the contractor did not have access to site. **Mitigations:** The Local Municipality is currently engaging the community to mitigate the situation. **Current works on site:** The contractor is currently busy with the installation of aluminum shopfronts and the installation of the sewer works. **Comments:** Notice of default has been issued to the contractor due to slow progress.

Comments:

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	LP Ngove
Location / Province:	LP
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Brooklyn Projects 21
Construction Amount:	29,988,483.30
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	47
Professional Fees:	3,178,779.23
Site Handover:	2023-03-06
Construction Start Date:	2023-03-06
Practical Completion Date:	2024-02-06 (Est PC date of 6 July 2024. Penalties to be applied for late completion if EoT not approved)
Planned Progress:	75%
Actual Progress:	63%
Expenditure To Date Contractor:	13,459,840.00
Expenditure to Date PSP:	2,080,987.18

Comments:

Current works on site : Chalet works on-going; restaurant cold room slab being installed; laundry flooring being finished off; road works; electrical and HVAC installations ongoing. EoT for scope changes being evaluated to take revised PC date to 6 July 2024.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	FS Vredefort Dome (Completion Contract)
Location / Province:	FS
PSP:	Durapi Consulting (Pty)Ltd
Contractor:	Macho Group
Construction Amount:	19, 958, 446.46
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	0
Professional Fees:	1,787,853.68
Site Handover:	2024-02-02
Construction Start Date:	2024-02-02
Practical Completion Date:	2024-07-02
Planned Progress:	63%
Actual Progress:	35%
Expenditure To Date Contractor:	696,003.46
Expenditure to Date PSP:	921, 709.65

Comments:

Comments: The contractor is preparing to start water proofing on the slab of the exhibition center and fencing has commenced. This replacement contractor on track to complete within allocated timeframe.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	KZN Muzi Pan Project
Location / Province:	KZN
PSP:	KasieBoy Projects
Contractor:	Care Paballo Trading
Construction Amount:	18,376,724.17
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	0
Professional Fees:	1,984,686.21
Site Handover:	2023-11-15
Construction Start Date:	2023-11-15
Practical Completion Date:	2024-05-15
Revised Practical Completion Date:	2024-06-21
Planned Progress:	57%
Actual Progress:	33%
Expenditure To Date Contractor:	696,003.46
Expenditure to Date PSP:	921, 709.65

Comments:

Challenges :The contractor is behind schedule due to inclement weather.
Mitigations: The project is closely monitored by having weekly meetings. The intent to request for extension of time due to inclement weather has been submitted by the contractor. **Current works on site:** Foundations have been poured at guardhouse and dining hall. The contractor is to commence with super structure in both buildings. The Scope of the project will be re-shared and discussed with all Stakeholders to ensure everyone is aligned.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	Product Enhancement at McGregor Museum (NC) WP2
Location / Province:	NC
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Dzuvha Capital & Projects
Construction Amount:	16,914,517.58
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	13
Professional Fees:	1,792,938.86
Site Handover:	2023-12-13
Construction Start Date:	2023-12-13
Practical Completion Date:	2024-05-13 (Estimated PC of 30 June 2024. Penalties will be applied for late completion)
Planned Progress:	38%
Actual Progress:	25%
Expenditure To Date Contractor:	0
Expenditure to Date PSP:	636,523.10

Comments:

Current works on site: Renovations and related work are ongoing (plumbing, tiling, painting and electrical). Contractor is also busy with the installation of solar panels. **Comments:** Following the risk reduction meetings, the contractor has resourced the project and performance has improved as well as the expenditure for March 2024. Default notice was issued to the contractor for slow performance. And the contractor provided a recovery plan.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	NW Manyane Lodge
Location / Province:	NW
PSP:	Manyane Consulting (Pty)Ltd
Contractor:	Alf Zim and Associates
Construction Amount:	24,963,049.01
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	39
Professional Fees:	2,646,083.20
Site Handover:	2023-11-13
Construction Start Date:	2023-11-13
Practical Completion Date:	2024-10-13
Planned Progress:	38%
Actual Progress:	18%
Expenditure To Date Contractor:	1,454,700.43
Expenditure to Date PSP:	409,356.03

Comments:

Challenges : Work is progressing slowly on site due to scope verification and confirmation. **Mitigation:** DBSA with PSP re-aligned the scope of work with the concept and design reports and reworked the BOQ's. Contractor to double teams on site to catch up with the works. **Current works on site:** Contractor is currently busy with internal works on the Chalets; electrical works and water reticulation.

Progress Photos





PROGRESS MADE TO DATE

Construction

- 5 Projects ahead of schedule or on-time

CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	EC Mthonsi Lodge
Location / Province:	EC
PSP:	Liwani Consulting
Contractor:	Botani
Construction Amount:	31,072,567.60
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	36
Professional Fees:	4,033,219.27
Site Handover:	2023-01-25
Construction Start Date:	2023-01-25
Practical Completion Date:	2023-11-14
Revised Practical Completion Date:	2024-04-09
Planned Progress:	96%
Actual Progress:	95%
Expenditure To Date Contractor:	26,527,268.41
Expenditure to Date PSP:	3,000,161.10

Challenges : Inclement weather is continuing to be a challenge on the project. **Mitigations:** Contractor to speed up the works and increase production by increasing resources. **Current works on site:** Backpackers being finalized; walkways; restaurant internal works. **Comment :** An EOT has been approved and the projects PC date is now 09.04.2024.

Comments:

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	Nandoni Dam
Location / Province:	LP
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Lebo Tebo
Construction Amount:	34,170,222.55
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	0
Professional Fees:	2,849,612.66
Site Handover:	2023-09-08
Construction Start Date:	2023-09-08
Practical Completion Date:	2024-08-08
Planned Progress:	57%
Actual Progress:	42%
Expenditure To Date Contractor:	7,279,405.69
Expenditure to Date PSP:	1,861,423.30

Comments:

Challenges : Delay in response to RFI's and queries by the PSP. **Mitigation** : Meeting with Contractor and PSP to resolve any impasse to be held. **Current works on site**: Fencing; Braai area concrete casting and chalets super structure brickwork are ongoing. **Comments** : DBSA is analyzing the scope of work on the project, and a QS has been requested to review the entire project.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	Product Enhancement at McGregor Museum (NC) WP1
Location / Province:	NC
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Themolo Business Enterprise
Construction Amount:	24,539,938.49
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	13
Professional Fees:	2,601,233.48
Site Handover:	2023-11-09
Construction Start Date:	2023-11-09
Practical Completion Date:	2024-04-09
Planned Progress:	64%
Actual Progress:	70%
Expenditure To Date Contractor:	5,534,847.36
Expenditure to Date PSP:	636,523.10

Comments:

Comments: Expenditure has improved on the project and the project is on track to finish on time. **Current works on site:** Renovations to museum buildings (painting, tiling, plumbing and electrical and mechanical) still ongoing.

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	Suikerbosrand Nature Reserve, Gauteng
Location / Province:	GP
PSP:	Triakon Engineering
Contractor:	Moke Construction and Projects cc
Construction Amount:	6,722,036.97
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	0
Professional Fees:	927,641.10
Site Handover:	2024-01-22
Construction Start Date:	2024-01-22
Practical Completion Date:	2024-06-22
Planned Progress:	37%
Actual Progress:	34%
Expenditure To Date Contractor:	0
Expenditure to Date PSP:	240,491.97

Comments: **Current works on site: Demolitions**, plumbing, tiling, painting and carpentry work and roofing are ongoing.
Comments: contractor is working towards completing the project on time

Progress Photos



CONSTRUCTION STAGE

Construction Progress

PROJECT DETAILS

Project Name:	LP Phiphidi Waterfall
Location / Province:	LP
PSP:	KUMA Consulting (Pty)Ltd
Contractor:	Somandla Trading 14
Construction Amount:	21,112,323.53
Approved VO Costs:	0
Revised Construction Amount:	0
Job Opportunities	62
Professional Fees:	2,237,906.29
Site Handover:	2023-09-08
Construction Start Date:	2023-09-08
Practical Completion Date:	2024-08-08
Planned Progress:	57%
Actual Progress:	58%
Expenditure To Date Contractor:	8,103,558.64
Expenditure to Date PSP:	1,433,283.32

Comments:

Comment : Kitchen orientation has been finalized.
Current works on site: Internal renovation works; the sewer and water reticulation works & Road works have commenced.

Progress Photos





PROGRESS MADE TO DATE

Projects in Planning Phase

- 13 Projects in Planning (including 3 Indi-Atlantic stopped)

PROGRAMME CURRENT PROGRESS



Progress to date – Planning Phase

Work Package	Project Description	Comments	BRC / Bid Spec	Tender Advert	Close of Tender	Evaluation	SCMC Approval	NDT Concurrence	Appoint Contractor	Site Hand Over	Contractual Finish Date
Local Community Museums	Product Enhancement at AmaHlubi Cultural Heritage (KZN)	PSP has submitted the revised concept report to DBSA and is under review. Once approved, the report will be sent to NDT.	2024-04-29	2024-05-06	2024-05-27	2024-06-10	2024-06-17	2024-06-24	2024-06-27	2024-07-07	2025-03-07
	Product Enhancement at Lehurutshe Liberation Heritage Museum	PSP has submitted the revised concept report to DBSA and is under review. Once approved, the report will be sent to NDT.	2024-04-30	2024-05-07	2024-05-28	2024-06-11	2024-06-18	2024-06-25	2024-06-28	2024-07-08	2025-03-08
Construction Planning, Procurement & Implementation	NC Platfontein Lodge	Challenges : Geo-Tech Investigation completed, and the PSP is now busy with completing stage 3 designs for the accommodation. For the conference hall tender documents / stage 4 are being prepared	2024-04-26	2024-05-03	2024-05-24	2024-06-07	2024-06-14	2024-06-21	2024-06-24	2024-07-04	2025-03-04
	NC Kamiesberg Tourism Development	Challenges : Stage 3 finalization completion delayed by the need for specialist studies as new building structures will be required. The current existing structures cannot be renovated as they are mud structures and are a structural risk. Mitigations: Variation Order (for specialist studies) is under review by DBSA governance before submission to the Supply Chain Management Committee.	2024-05-15	2024-05-22	2024-06-12	2024-06-26	2024-07-03	2024-07-10	2024-07-13	2024-07-23	2025-03-23

PROGRAMME CURRENT PROGRESS



Progress to date – Planning Phase

Work Package	Project Description	Comments	BRC / Bid Spec	Tender Advert	Close of Tender	Evaluation	SCMC Approval	NDT Concurrence	Appoint Contractor	Site Hand Over	Contractual Finish Date
Indi-Atlantic Route (Coastal and Marine Tourism initiatives)	Tourism development at Orange River Mouth (NC) as part of the Indi-Atlantic Route	The PSP is finalizing the Design Development Report. Design completion is expected 29.03.2024	N/A								
	Tourism Development at Hole in the Wall (EC) as part of the Indi-Atlantic Route	Challenges :Delay in approving drawings by municipality Mitigations: Engagement meetings have been held and more arranged Comments: Follow up by PSP and regular feedback	N/A								
	Tourism development at Harold Johnson Nature Reserve as part of the Indi-Atlantic Route	Challenges :Delay in approving drawings by municipality Mitigations: Engagement meetings have been arranged Comments: Follow up by PSP and regular feedback	N/A								
Further detailed planning & construction	NW Lotlamoreng Dam	Tender went out on 04.09.2023. Briefing is on 12.09.2023 at 1100hrs. Tender Closed on 28.09.2024. Evaluation completed. BEC report approved by SCMC on 30.11.2023. Concurrence request was sent to on 30.11.2023. Way Forward on project to be advised by NDT.	2022-12-05	2023-08-29	2023-09-28	2023-11-24	2023-12-06	2024-04-08	2024-04-11	2024-04-21	2025-02-05
	LP Whatsonga	BEC report approved by SCMC on 30.11.2023. Concurrence request was sent to NDT on 30.11.2023. A follow up meeting between DBSA and NDT was held to discuss the project amount. NDT to respond on the letter sent by DBSA.	2022-12-05	2023-06-02	2023-06-23	2023-11-24	2023-11-30	2024-04-08	2024-04-11	2024-04-21	2025-02-05

PROGRAMME CURRENT PROGRESS



Progress to date – Planning Phase

Work Package	Project Description	Comments	BRC / Bid Spec	Tender Advert	Close of Tender	Evaluation	SCMC Approval	NDT Concurrence	Appoint Contractor	Site Hand Over	Contractual Finish Date
Maintenance & Beautification of Provincial State-Owned Attractions.	J L Dube Precinct, KZN	Challenges : Stage 3 finalization taking long due to KZN heritage authority taking long to approve designs Mitigations: Continuous engagements with KZN Heritage Authority ongoing. DBSA to formally request NDT to intervene. Comments: Project still under planning	2024-04-30	2024-05-07	2024-05-28	2024-06-11	2024-06-21	2024-06-28	2024-07-05	2024-07-17	2024-12-17
	Hluleka Nature Reserve, Eastern Cape	NDT has approved the concept report. PSP has been instructed to commence with stage 3 and 4. Stage 3 Design report expected by end of March 2024	2024-04-30	2024-05-07	2024-05-28	2024-06-11	2024-06-21	2024-06-28	2024-07-05	2024-07-17	2025-01-17
	Mafikeng Hotel School	Comments: Stage 02 Concept Design report has been approved. PSP's busy with detailed designs (Stage 03). DBSA and the professional team will review the progress of technical documentation on 25.03.2024.	2024-04-29	2024-05-06	2024-05-27	2024-06-10	2024-06-17	2024-06-24	2024-06-27	2024-07-09	2025-03-09
	Pilanesberg Nature Reserve, North-West	Comments: Concept Designs (Stage 02) was submitted to NDT on 07.03.2024 for approval.	2024-05-02	2024-05-09	2024-05-30	2024-06-13	2024-06-20	2024-06-27	2024-06-30	2024-07-12	2025-03-12

CONSTRUCTION STAGE

Project to be Cancelled and Project Terminated



Work Package	Project Description	STATUS	Comments	Actual Progress	Estimated Budget/ PSP and Contractor	Expenditure to date	Expenditure v/s Budget %
Community Tourism Projects	Numbi Gate - Nkambeni	To be Cancelled	Project has had land dispute challenges that have not been resolved. The Contractor has submitted a letter to DBSA to cancel the Contract due to delay in being granted full access to site and the duration it has taken since April 2023. DBSA has received a draft Final Account from the PSP which is under scrutiny and the team is preparing a submission to the accounting officer for approval of the cancellation or termination of the contract as per the letter submitted by the contractor. Once termination has been concluded, NDT will be requested to advice on a way forward for the project. The Minister does not agree with the termination of the Numbi Gate Project. The Deputy Minister has engaged the community.	11%	23,724,670.09	2,662,834.33	11%
Construction Planning, Procurement & Implementation	Vredefort Dome	Terminated	Contractor Terminated due to poor performance. Completion Contractor has been appointed.	37%	26,320,876.79	6,741,173.05	26%



THANK YOU