

Portfolio Committee on
Police

Property Management

18 May 2010

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Definitions

General

**Agreements between SAPS and
National Department of Public Works
(NDPW)**

- ◆ Devolution of Budgets and Introduction of Accommodation Charges (Version 17 - dated 18 December 2005)
- ◆ Memorandum of Understanding (31 January 2006)
- ◆ SAPS' State of Readiness on the Devolution of Custodial Responsibilities from NDPW to SAPS

**Principles :Devovement of Budgets
From Public Works**

- ◆ Full portfolio of funds shifted as from 2006/07 financial year
- ◆ Verification being performed of all leased and state-owned properties currently being occupied from NDPW
- ◆ SAPS take over responsibilities for "functional" accommodation (Devolved properties)

....continue

◆ Maintenance and Property rates

- User charges(rental) system introduced
- Planned maintenance to be performed by NDPW for all other accommodation

◆ Municipal services

- If a dept opt to have NDPW perform function = 5% management fee to be charged in addition to actual expenditure

◆ Property Leases

- Remain NDPW responsibility
- Cost recovery basis in respect of actual expenditure

Capital Works

Possible Areas of Ministerial Intervention

MINISTER OF LOCAL GOVERNMENT

Service Level Agreement (SLA) entered into with SAPS to ensure faster turn-around times for:

- Agreements on acquisition of Municipal Land
- Ensuring that land is reserved for SAPS in new township establishments
- Priority given to administer rezoning and other applications for police stations
- Exempting SAPS from submission of building plans

MINISTER OF ENVIRONMENTAL AFFAIRS

Service Level Agreement (SLA) entered into with SAPS to ensure faster turn-around times for:

- Approvals of Environmental Impact Assessments

Capital Works Possible Areas of Ministerial Intervention

MINISTER OF LAND AFFAIRS

Service Level Agreement (SLA) entered into with SAPS to ensure faster turn-around times for:

- Approval processes where Tribal or Rural land is acquired.

MINISTER OF SCIENCE AND TECHNOLOGY

Service Level Agreement (SLA) entered into with SAPS to ensure faster turn-around times for:

- Approval processes of the South African Heritage Resource Agency (SAHRA).

MINISTER OF PUBLIC WORKS

Service Level Agreement (SLA) entered into with SAPS to ensure faster turn-around times for:

- Registration of land acquired.

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Property Management

Property Management

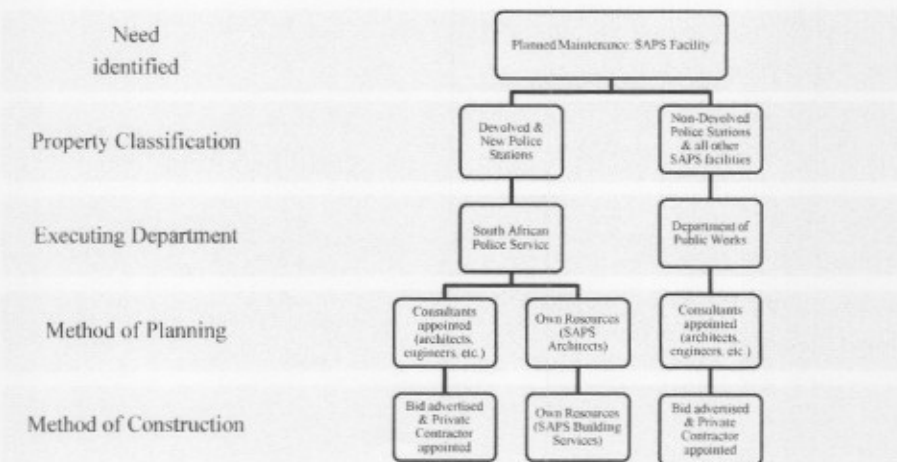
- ◆ Leased buildings - 1368

- ◆ Government owned buildings occupied by SAPS - 5843

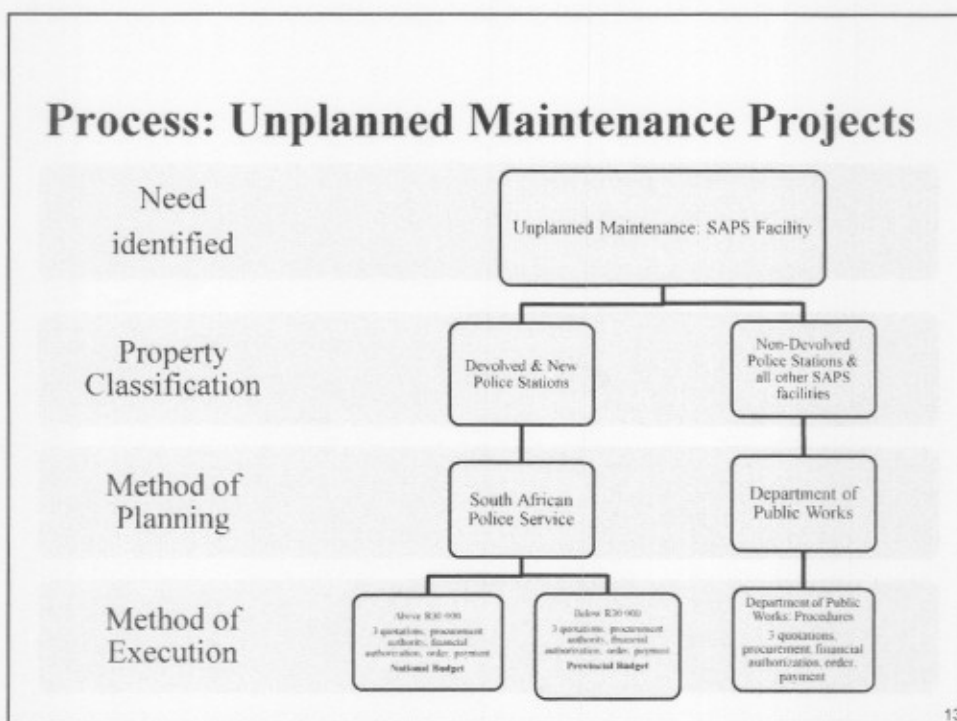
- Devolved properties from NDPW - 272

- Annual rate per police station is R 101-00
- Minus: Rates of R 2-02
- Accommodation Charge retained by SAPS for devolved property R 98-98 x 493 698 sq m (272 police stations) = R 48 866 199-34

Process: Planned Maintenance Projects



Process: Unplanned Maintenance Projects



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Budget vs Expenditure

Budget and Expenditure 06/07

◆ Capital Works	-	R 498 185 000
◆ Municipal Services	-	R 247 895 000
◆ Private leases	-	R 520 345 176
◆ Maintenance & Property rates	-	R 382 139 000
- Planned Maintenance	-	<u>(R 93 933 655)</u>
Total:	-	R 1 648 564 176

❖ Day to Day maintenance - R 134 000 000
(Projects less than R20 000 per case : SAPS)

(*Maintenance & Property Rates consist of the following: Planned & Unplanned Maintenance (above R 30 000) and Service Contracts)

CAPITAL WORKS BUDGET vs EXPENDITURE 06/07 AS PER TYPE OF INFRASTRUCTURE

Type of Infrastructure	Sum of 2006/07 Budget R'000	Sum of Total Actual Spending to date R'000
Accommodation	4 547	4 858
Cell Block	17 787	10 160
Dog Unit	543	543
Forensic Science Laboratory	23 166	52 135
Mechanical Garage	25	144
Member's Accommodation	23 619	33 032
Mortuary	-	29 007
Office Accommodation	10 767	18 396
Other	3 372	19 208
Police Station	313 769	234 847
Radio Control Centre	-	2 235
Recreational Facilities	-	1 503
Switching Centers	79 586	79 586
Training College	7 766	7 766
Training Facilities	13 138	4 685
Workshop Building	79	80
Grand Total	498 185	498 185

Budget and Expenditure 07/08

◆ Capital Works	-	R 727 019 000
◆ Municipal Services	-	R 319 594 000
◆ Private leases	-	R 528 166 000
◆ Maintenance & Property rates	-	R 447 866 000
- Planned Maintenance	-	(R 163 235 457)
Total:	-	R 2 022 645 000
❖ Day to Day maintenance	-	R 143 000 000
(Projects less than R20 000 per case: SAPS)		

(*Maintenance & Property Rates consist of the following: Planned & Unplanned Maintenance (above R 30 000) and Service Contracts)

CAPITAL WORKS BUDGET vs EXPENDITURE 07/08 AS PER TYPE OF INFRASTRUCTURE

Type of Infrastructure	Sum of 2007/08 Budget R'000	Sum of Total Actual Spending to date R'000
Accommodation	8 093	9 850
Cell Block	39 053	38 374
Dog Unit	95	193
Forensic Science Laboratory	47 929	54 836
Mechanical Garage	3 209	2 542
Member's Accommodation	26 726	25 411
Mortuary	95	109
Office Accommodation	7 213	6 497
Other	27 484	31 132
Police Station	420 863	437 079
Recreational Facilities	1 957	1 973
Switching Centers	128 548	102 775
Training Facilities	15 753	16 047
Workshop Building	201	201
Grand Total	727,019	727,019

Budget and Expenditure 08/09

◆ Capital Works	- R 938 642 000
◆ Municipal Services	- R 377 044 724
◆ Property leases	- R 565 249 886
◆ Maintenance and Property rates	- R 478 463 000
-Planned Maintenance	- (R 237 562 142)
Total:	- R 2 359 399 610

❖ Day to Day Maintenance	- R 153 121 000
(Projects less than R20 000 per case: SAPS)	

(*Maintenance & Property Rates consist of the following: Planned & Unplanned Maintenance (above R 30 000) and Service Contracts)

CAPITAL WORKS BUDGET vs EXPENDITURE 08/09 AS PER TYPE OF INFRASTRUCTURE

Type of Infrastructure	Sum of 2008/09 Budget R'000	Sum of Total Actual Spending to date R'000
Additional Accommodation	26.639	10.051
Dog Unit	43.240	50.538
Forensic Science Laboratory	76.439	111.927
Mechanical Garage	9.441	9.713
Member's Accommodation	9.908	7.706
Office Accommodation	33.057	29.479
Other	3.574	2.635
Police Station	680.189	670.805
Recreational Facilities	458	153
Training Facilities	55.696	45.635
Grand Total	938.642	938.642

Budget and Expenditure 09/10

◆ Capital Works	- R 1 053 728 000
◆ Municipal Services	- R 367 554 213
◆ Property leases	- R 629 424 802
◆ Maintenance and Property Rates	- R 678 292 000
- Planned Maintenance	- (R 187 852 687)
Total:	- R 2 728 999 015
❖ Day to Day Maintenance	- R 155 101 000
(Projects less than R20 000 per case: SAPS)	

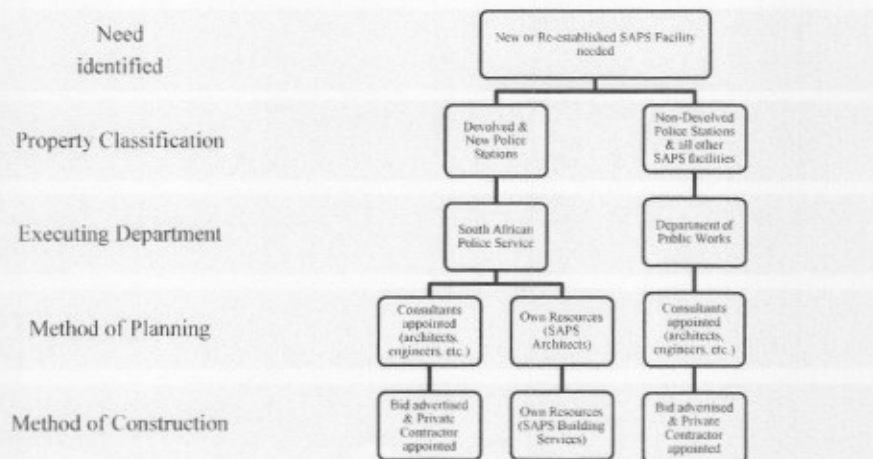
(*Maintenance & Property Rates consist of the following: Planned & Unplanned Maintenance (above R 30 000) and Service Contracts)

CAPITAL WORKS BUDGET/EXPENDITURE 09/10 AS PER TYPE OF INFRASTRUCTURE

Type of Infrastructure	Sum of 2009/10 Budget R ,000	Sum of Total Actual spending to date R,000
Additional accommodation	9	22
DOG UNIT	43,215	43,221
Forensic science laboratory	184,063	184,064
Member's accommodation	6,988	7,030
Mortuary	-	-
Office accommodation	89,684	90,176
Other	11,429	11,537
Police station	686,106	690,316
Training facilities	32,234	57,363
Grand Total	1,053,726	1,053,728

Infrastructure Development

Process: Capital Works Projects





Police Stations Completed

FINANCIAL YEAR	NEW STATIONS COMPLETED	RE-ESTABLISHED STATIONS COMPLETED
2006/ 2007	HOUTBAY	STEINKOPF
	SARON	MOTHERWELL
	MELKBOSSTRAND	SULENKAMA
	KURUMAN	
	ESAKHENI	
	EERSTERUST	
	MAMELODI EAST	
2007/ 2008	MOOIFONTEIN (DITSOBOTLA)	VERKYKERSKOP
		STERKSPRUIT
		DUDUZA
2008/ 2009	KHUMA (STILFONTEIN)	DEBENEK
		CEZA
		KAGISO
		PAARL EAST
		SALDANHA
2009/ 2010	JANE FURSE	INANDA
	MATOKS (SEKGOSESE)	

Projects to be Completed: 2010/2011

42		
	DEBENEK POLICE STATION	SCOTTBURG POLICE STATION
	BHISHO POLICE STATION	KAKAMAS POLICE STATION
	LADY FRERE POLICE STATION	KIMBERLEY LCRC
	HUMWOOD POLICE STATION	KURUMAN LCRC
	MOUNT ROAD POLICE STATION	DIEPSLOOT POLICE STATION
	ZAMDELA POLICE STATION	THOKOZA POLICE STATION
	BLOEMFONTEIN 10111	TSAKANE POLICE STATION
	LETSITILE POLICE STATION	BENONI TRAINING COLLEGE K53
	GA-MASEMOLA POLICE STATION	BENONI TRAINING COLLEGE RADIO TECHNICAL CENTRE
	MATOKS POLICE STATION	PRETORIA-WEST OPERATIONAL RESPONSE UNIT
	JANE FURSE POLICE STATION	SILVERTON SUPPLY CHAIN MANAGEMENT
	GIYANE POLICE STATION	JOUBERTON POLICE STATION
	BLUE DOWNS POLICE STATION	KLIPGAT POLICE STATION
	LAMBERTSBAY POLICE STATION	AMALJA POLICE STATION
	KHAYELITSHA DETECTIVE OFFICES	PHOKENG DOG UNIT
	DAGAMASKOP POLICE STATION	HAMMANSKRAAL TRAINING COLLEGE (PHASE 1)
	RIEBEECK WEST POLICE STATION	ROODEPLAAT DOG UNIT (PHASE 1&2)
	ESIKHAWINI POLICE STATION	MBUZINI POLICE STATION
	DURBAN NORTH POLICE STATION	TWEEFONTEIN POLICE STATION
	BERGVILLE POLICE STATION	PIENAAR POLICE STATION
	CHATSWORTH POLICE STATION	HAZYVIEW POLICE STATION

Projects to be Completed: 2011/2012

24		
	CRADOCK POLICE STATION	BOITEKONG POLICE STATION
	EAST LONDEN 10111	ZEEERUST POLICE STATION
	PORT ELIZABETH 10111	LEHURUTSE DOG UNIT
	MTATHA 10111	
	CLOCOLAN POLICE STATION	
	MUSSINA POLICE STATION	
	MUSSINA HOLDING FACILITY	
	MANKWENG POLICE STATION	
	VUWANI POLICE STATION	
	DZANANI POLICE STATION	
	PAROW FORENSIC LABORATORY	
	SALDANHA SEA BORDER	
	WEENEN POLICE STATION	
	BESTERS POLICE STATION	
	NTUZUMA CCTV	
	DUBE POLICE STATION	
	DOORNKOP POLICE STATION	
	SILVERTON FORENSIC LABORATORY	
	ROODEPLAAT DOG UNIT PHASE2	
	HEBRON POLICE STATION	
	RUSTENBURG POLICE STATION	

Projects to be Completed: 2012/2013

21		
	BOLO POLICE STATION	
	PATERSON POLICE STATION	
	STEYTLERVILLE POLICE STATION	
	KAGISANONG POLICE STATION	
	SMITHFIELD POLICE STATION	
	IZANEEN POLICE STATION	
	FLANDSKRAAL POLICE STATION	
	ROEDIAN POLICE STATION	
	TOLWE POLICE STATION	
	POLOKWANE POLICE STATION	
	DYSSELDORP POLICE STATION	
	SAWOTI POLICE STATION	
	EMANGUZI POLICE STATION	
	GREENWOOD PARK POLICE STATION	
	KWA-MASHU POLICE STATION	
	KEIMOGES POLICE STATION	
	TSHINENG POLICE STATION	
	CARLETONVILLE POLICE STATION	
	WALMANSTHAL SHOOTING RANGE	
	LANGLAAGTE POLICE STATION	
	TEMBISA POLICE STATION	

Projects to be Completed: 2013/2014

31		
31		BIZANA POLICE STATION
31		
31		
	BIZANA POLICE STATION	BIZANA POLICE STATION
	JOZA POLICE STATION	COLENZO POLICE STATION
	SPRINGFONTEIN POLICE STATION	NSUZE POLICE STATION
	THABONG (SUNRISE VIEW) POLICE STATION	SUNRISE POLICE STATION
	BOLOBEDU POLICE STATION	BOETSAP POLICE STATION
	MALIPSDRIFT POLICE STATION	RIEMVASMAAK POLICE STATION
	LETSITELE POLICE STATION	ENNERDALE POLICE STATION
	THABAZIMBI TRAINING FACILITY	PRETORIA NATIONAL INTERVENTION UNIT
	MUYEXE POLICE STATION	ITSOSENG POLICE STATION
	GIYANI (PHASE 2) POLICE STATION	POTCHEFSTROOM VETERINARY SERVICE
	APPENGENDAM TRAINING FACILITY	
	LENTEGEUR POLICE STATION	
	PLETTENBERG BAY POLICE STATION	
	MUIZENBERG POLICE STATION	
	FAURE SHOOTING RANGE	
	DONNYBROOK POLICE STATION	
	MELMOTH POLICE STATION	
	INGWAVUMA POLICE STATION	

Projects to be Completed: 2014/2015

27		
	QUEENSTOWN POLICE STATION	TAUNG POLICE STATION
	KAMESH POLICE STATION	MMAMETHLAKE POLICE STATION
	BETHELSDORP POLICE STATION	GROOTVLEI POLICE STATION
	VREDE CATTLE THEFT UNIT	SIYATHEMBA (BALFOUR) POLICE STATION
	SONSKYN (BLOEMSPRUIT) POLICE STATION	MASOYI POLICE STATION
	ODENDAALSRUS POLICE STATION	HAZYVIEW POLICE STATION
	KUTLWANONG POLICE STATION	
	HLOGOTLOU POLICE STATION	
	GUGULETHI POLICE STATION	
	BISHOP LAVIS POLICE STATION	
	DURBAN POLICE STATION	
	GINGINDLOVU POLICE STATION	
	MONTCLAIR POLICE STATION	
	KWA-MBONAMBI POLICE STATION	
	EMATIMATOLO POLICE STATION	
	KWA-NOCOMBOSHE POLICE STATION	
	PAUL PIETERSBURG POLICE STATION	
	MOTHIBISTAD POLICE STATION	
	SILVERTON DIVING UNIT	
	LENASIA POLICE STATION	
	MAKAPANSTAD POLICE STATION	

Projects to be Completed: 2015/2016

33		
	HANKEY POLICE STATION	EVATON POLICE STATION
	LUSIKISIKI POLICE STATION	REIGERPARK POLICE STATION
	MOYENI POLICE STATION	ROODEPLAAT DOG UNIT (PHASE 3)
	DUNCAN VILLAGE POLICE STATION	RUSTENBURG POLICE STATION
	MAJOLA POLICE STATION	VRYBURG POLICE STATION
	ALICE POLICE STATION	KANANA POLICE STATION
	NEW BRIGHTON POLICE STATION	IKAGENG POLICE STATION
	ECAWA POLICE STATION	LETHLABILE POLICE STATION
	BRONVILLE POLICE STATION	MANKWENG TRAINING FACILITY
	MAKGLOKWENG POLICE STATION	HAMMANSKRAAL TRAINING FACILITY
	THABAZIMBI TRAINING COLLEGE	WESSELTON (ERMELO) POLICE STATION
	WELTEVREDEN POLICE STATION	BUSCHBUCKRIDGE POLICE STATION
	TAFELSIG POLICE STATION	
	MAKAZA POLICE STATION	
	ELUNDI SHOOTING RANGE	
	EKHOMBE POLICE STATION	
	MADADENI POLICE STATION	
	HLUHLUWE POLICE STATION	
	LAMONTVILLE POLICE STATION	
	PINETOWN FORENSIC LABORATORY	
	SILVERTON POLICE STATION	

SAPS Building Services

Building Services

- ◆ Established (1933)
 - Repair and Maintenance Projects
 - Minor Works
- ◆ Construction of Police Stations under RDP (1997-2003)
 - Completed: Elliotdale, Ekangala, Mzamba & Delft, Oranjeweg (Roseville), Frankford Namahadi, Tumahole, Emzinoni, Qolora, Ximba/Ehlanzeni, Langa

**CONSTRUCTED / REPAIRED / RENOVATED /
UPGRADED BY SAPS BUILDING SERVICE SINCE
2004/2005**

VINTERSDORP	MONTSASSA	NOORDKAAPGRINS	WELSTREKENS	LITTLETON	MUSINA	MINSTERHOE SEW
HSNO PHASE 1	BOORDORKEAAL	CHOFF DURBAN	PC ACCOMODATION EAST CAPE	GEORGE	ETSETHE	KLIPVAT
LANTAMAZANI SCM UPGRADING OF GRI	MOTHELEONG	SCM	LOWTE	GAARSPORTEN	GA MASIMELA	JANI FURSI
	DURBAN POINT PHASE 2	NETVHEREND	LEBODE	COUMVABA	HAMMANSKRAAL	BALEOUR
BENONI GAUTENG	TSHEDAMOLOMO	MARIGANA	GABIES	WHITTESEA	HAMMANSKRAAL	MARITIEKOP
WIMBERZI	KWAMASHU	BROXTONBOOE	PAKKAIDANS LAND CLAIM	SCHEERIK SCM	BENONI	LADYBRAND
KHAYELITSHA ADD ACCOM	ZWELITSHA FRANKFORT	SCM SECURITY	TEMBA REPAIR	BELLGAL IMMAGRANTS MUSINA	HEBRON	BELL AIR
TEMBA	ZWELITSHA FRANKFORT	MOROSKOS	NANDA	LADY FRERE POLICE STATION	BRIGHTON BEACH	BELCREST
LANGA	THABA NCHU UND ORSM SHPF	MARIGANA	LADY FRERE ACCOMODATION	TEMSAR	ETYANI	
ANDREW MC CORM	BELCENTRAL CELLS	FRANKFORT NAMALALE	GREENWOODPARK	BACVIEW	SUZEL	
MIDDEL PUIS	RICHARDSBAY	HSNO COLLEGE	DURBAN DOG UNIT	KHAYELITSHA ADD ACCOM	35 SQUADRON	
NMAGALU	VERBURG SKUTRANE	EGAKHINI	BELL AIR	HEBRO	KROOTHBRAKRIVE 38	
SILVERTON LOG WATERVAL AND VERBURG	HILLBROW STREET CHILDREN	THABONG	POLIC ACID PLANT SCM	BUANA	SAGISO	
SWARTWATER	ELIZABETH	TRANSFERT SECTION SCM	MORINT FRERE	ENKHAWENI	DUCC CPT	
		ZYRUSI	MANKWI	BELL DOWNS	WOODBROOK	

**PROJECTS UNDER CONSTRUCTION, REPAIR,
RENOVATION AND OR UPGRADING BY SAPS
BUILDING SERVICE**

LADYFRERE	FORENWOOD PARK
HEBRO	BALDREY ISLAND
WELSTREKENS	BELL DOWNS
OF BRIGHTON DOCK UNIT	KHAYELITSHA
NATIONAL CELL LOCKS	KROOTHBRAKRIVE
MUSINA	SCHEERIK
BACVIEW	THABONG
MARITIEKOP	LADYBRAND
BELLGAL IMMAGRANT	DE WILAN HAWEN
MUSINA	DOPEGHEES
ETSETHE	
ETYANI	
HEBRON	
HAMMANSKRAAL	
BELDENHUI	
ENKHAWENI	

**POLICE STATIONS COMPLETED BY SAPS
BUILDING SERVICE: NTUZUMA**



**POLICE STATIONS COMPLETED BY
SAPS BUILDING SERVICE: BLUE DOWNS**



**POLICE STATIONS COMPLETED BY
SAPS BUILDING SERVICE: EZAKHENI**



Thank you.