



KWAZULU-NATAL
DEPARTMENT OF HEALTH
INFRASTRUCTURE DEVELOPMENT
15 DEC 2022
PRIVATE
PIETERMARITZBURG

1028
1326

DIRECTORATE

Physical Address: Townhill Office Park, 35 Hyslop Road, Pietermaritzburg, 3201
Postal Address: Private Bag X9051, Pietermaritzburg, 3200
Tel: 033 940 2519
www.kznhealth.gov.za

PMB MANAGEMENT HUB

CONSTRUCTION OF OFFICE ACCOMMODATION AT JOZINI MALARIA CONTROL PROGRAMME CENTRE

Drafted by Zandile Kunene
Project Leader
Civil Engineering Intern
PMB Infrastructure Management HUB

Signed: Z. KUNENE

Date: 15/12/2022

Reviewed by: M Ngcobo
Pr. Engineer Civil: PMB
Infrastructure Management HUB

Signed: M. Ngcobo

Date: 15/12/2022

Recommended by: R Potsane
Acting Director: PMB Infrastructure
Management HUB

Signed: R. Potsane

Date: 20/12/2022

Approved by: S.T. Mhlongo
Acting Chief Director: Infrastructure
Development

Signed: S.T. Mhlongo

Date: 20/12/2022

Document Control

Revision Number	Date	Initials

Table of Contents

1. Project Details	5
1.1. The Facility	5
1.2. Location	5
1.3. The Project / Programme details	5
1.4. Project Team	6
1.4.1. KZN Department of Health	6
1.4.2. Oversight Team	6
1.4.3. Stakeholders	6
1.4.4. Implementing Agent - DoH	7
1.5. The site:	7
2. Project Overview	8
2.1. Project Background	8
3. Scope of Works	12
3.1. Identified works at Jozini Malaria Programme Centre	12
3.1.1. Existing staff offices at the Jozini Malaria Control Programme Centre	12
3.1.2. Jozini malaria Control Centre Office	13
3.2. Proposed scope for the new offices at Jozini Malaria Control Programme Centre	14
4. Strategic Background	15
4.1. Project Outcome	15
4.2. Project Objective	15
4.3. Project Success Criteria	15
4.4. Project Actions	15
4.5. Statutory Requirements	16
4.5.1. Legislation: Minimum applicable	16
4.5.2. Policies: Minimum applicable	16
4.5.3. Norms and Standards: Minimum applicable	16
4.5.4. Statutory Permissions Required	17
4.5.5. Other requirements:	17
5. Project / Programme Management and Cost control	17
5.1. Project Management	17
5.1.1. IDMS guidelines	17
5.1.2. Project Risk Plan	19
5.1.3. Occupational Health and Safety Baseline plan	21
5.2. Communication Plan	21
5.2.1. Communication Plan Strategies	21
5.2.2. Communication Plan Methodologies	21

5.2.3.	Communication Delivery.....	21
5.2.4.	Communication Personnel	22
5.2.5.	Communication Channels	22
5.3.	Project Milestones	22
5.4.	Project Cost Breakdown	23
5.5.	Operations	23
5.6.	Expanded Public Works Programme and Community Participation Goal	24
6.	Procurement and Delivery Strategy	25
6.1.	Procurement Strategy.....	25
6.2.	Primary and Secondary Objectives	25
6.2.1.	Primary Objective	25
6.2.2.	Secondary Objective	25
6.3.	Delivery Management Strategy	25
6.3.1.	Professional Services	25
6.3.2.	For Construction Works.....	26
6.3.3.	Updating and Revising the Delivery Management Strategy.....	26
6.3.4.	Implementation Strategy.....	26
7.	External Appointments.....	27
7.1.	Appointment of Contractors or Suppliers	27
7.2.	Roles and Responsibilities of the DoH	27
8.	Signatures	28
	Annexure A	29

List of Figures

Figure 1-1: Jozini Malaria Control Centre Premises	8
Figure 2-1: Proposed area for the construction of additional offices and parking.....	9
Figure 3-1: Jozini Malaria Control Centre Premises layout.....	13

List of Tables

Table 1-1: Department of Health – General Contact Details.....	6
Table 2-1: The current conditions at the Malaria Control Programme Centre (MCP Centre).....	9
Table 3-1: Required new offices for the Jozini Malaria Control Centre staff members.....	14
Table 5-1: Proposed Project Plan	19
Table 5-2: Risk Log	20
Table 5-3: Milestones and Tasks	22
Table 5-4: Estimated Building Cost.....	23

Table 5-5: Estimated Monthly Cash flow (AIP) 23/24	23
Table 5-6: Projected Annual Cash flow (U-AMP)	24
Table 5-7: Project Requirements for specific project cost.....	24
Table 6-1: Project Team Disciplines and roles.....	25
Table 6-2: Contracting Arrangements for Professional Services	26
Table 6-3: The Strategic Arrangements for works	26

1. Project Details

1.1. The Facility

- Facility Name: Jozini Malaria Control Programme Centre
- Facility Number:
- Facility Type: PHC - Clinic
- Facility Owner: Government - Provincial

1.2. Location

- Province: Kwa-Zulu Natal
- District Municipality: Umkhanyakude
- Local Municipality: Jozini
- Ward:0.00
- Cadastral description:
 - Latitude: 27.429379
 - Longitude: 32.067902
- Street address (or directions): Malan Offices, 304 Nsinde Street, Jozini
- Postal address: Private Bag X002, Jozini 3969
- Telephone number: 035 572 1021

1.3. The Project / Programme details

- Project Name: Addition of New Offices and Covered Parking at The Jozini Malaria Malaria Control Programme Centre
- KZN-DOH Project Number: TBC
- Project Code: Project Details / Scope: Construction of office accommodation
- Project Type: Infrastructure Development- Projects
- Budget Programme Number: Programme 8
- Budget Programme Name: Health Facilities Management
- Sub-programme: Community Health Centre
- Infrastructure Programme Name: N/A
- Nature of Investment: Upgrades and additions
- Nature of Investment Sub- status: Additions
- IRM Infrastructure Category: DoH- Additions
- IRM Infrastructure Type: Secondary

1.4. Project Team

1.4.1. KZN Department of Health

1.4.1.1. Infrastructure Development

- Project Leader: Takalani Netshipale
- Architect: Nkululeko Dlamini
- Quantity Surveyor: Samke Chonco
- Electrical Engineer: Mxolisi Myeza, PrEng
- Mechanical Engineer: Sakhiwo Dlamini
- Civil/Structural Engineer: Takalani Netshipale
- Occupational Health & Safety: S Ngcobo
- Quality Assurance: N/A
- Organisational Development: N/A
- Monitoring & Evaluation: Z Thwala
- Health Technology: N/A

1.4.1.2. Department of Health – General

Below are the contact details for the district personnel.

Table 1-1: Department of Health – General Contact Details

Name	Designation	Contact Details
Mr. M Zondi	Systems Manager: Jozini Malaria Centre	035 572 1090 / 062 301 7753 Mandiseni.zondi@kznhealth.gov.za
Ms. MB Themba	District Director	035 572 1390 / 079 508 9829 makhosazana.themba@kznhealth.gov.za
Mr. M Mkhwanazi	Umkhanyakude District Engineer	035 572 1390 / 073 277 8344 Musa.Mkhwanazi@kznhealth.gov.za

1.4.2. Oversight Team

- **Provincial Champion:** Mr ST Mhlongo (Acting Chief Director Infrastructure Development)
- **Provincial Power User:** Ms M De Goede (Director: Infrastructure Planning)
- **Project Sponsor:** Mr ST Mhlongo (Acting Chief Director Infrastructure Development)
- **Project Control Group:** Infrastructure Development
- **Project Approver:** Mr ST Mhlongo (Acting Chief Director Infrastructure Development)
- **Project Verifier:** Ms M De Goede (Director: Infrastructure Planning)

1.4.3. Stakeholders

Challenge Members include:

- National Department of Health
- Provincial Treasury
- Applicable Municipalities
- Organised Labour
- Local Councillor
- Project Steering Committee
- Special interest groups

1.4.4. Implementing Agent - DoH

- Project Coordinator/Leader:
- Implementing Agent Champion:
- Project Monitor:
- Professional Service Providers:
 - Architect: To be procured
 - Quantity Surveyor: To be procured
 - Electrical engineer: To be procured
 - Civil/Structural Engineer: To be procured
 - Occupational Health & Safety: To be procured
 - Other: N/A
- Survey of the site: To be obtained
- Existing geotechnical information: To be obtained
- Climate conditions (If relevant to the project e.g. mechanical installations)
 - General Climate: N/A
 - Temperature: N/A
 - Rain fall: N/A
 - Wind direction: N/A

1.5. The site:

The site location can be seen on the Aerial View below.

Malaria Control fleet of vehicles. The total estimate will be based on measurements conducted by Department of Public Work and to be presented to the next FIPDM Stage.



Figure 2-1: Proposed area for the construction of additional offices and parking

A site investigation was conducted on the 15th of June this year to illustrate the existing conditions at the facilities as in the table below.

Table 2-1: The current conditions at the Malaria Control Programme Centre (MCP Centre)

Jozini MCP	Image and condition description of Jozini Malaria Control Programme Centre	
	Proposed area for the construction of the staff offices and parking area.	Proposed green area for the construction of staff offices, park homes to be removed.
		

Jozini MCP	Image and condition description of Jozini Malaria Control Programme Centre	
	Deputy Director's office which is shared with Secretary.	Systems Managers' office which is shared with the Artisan Foremen and Security Officer (Supervisor).
		
	X3 Chief Environmental Health Practitioners open plan office are sharing with X3 Comm Serv.	Swamped and congested District HR open plan office.
		
	Park home which is currently used as an office due to space limitation.	X3 existing park homes are occupied by the District Health Services staff
		

Jozini MCP	Image and condition description of Jozini Malaria Control Programme Centre	
	<p>The current condition inside the park homes shared by DHS (CDC/ HAST & CHWP) staff etc.</p>	<p>Condition of the existing toilet by used staff at the park homes.</p>
		
	<p>Existing/ additional entrance gate and fencing to be constructed with a guard house. Existing rusted fence to be replaced at the entire premises of the Jozini Malaria Centre.</p>	<p>Existing rusted fence to be replaced at the entire premises of the Jozini Malaria Centre.</p>
		
	<p>The current condition of the existing guard house at the entrance of the Malaria Control Programme Centre is too small to accommodate X11 Security Guards 4 per shift.</p>	<p>Demolishing and re-building of the guard is proposed as the existing guardhouse is 1.8m x 1.5m in size whereas a normal guard house is 4.5m x 4.5m in size</p>
		

3. Scope of Works

3.1. Identified works at Jozini Malaria Programme Centre

The identified works to be attended to include:

- Site clearance to ensure there are no shrubs and debris.
- The integrity of founding and existing guardhouse structure and ground material should be investigated and profiled. Should the integrity of the guardhouse structure be compromised, demolition should be in plan.
- Construction of the Jozini Malaria Centre to accommodate additional staff members consisting of:
 - Staff offices for 15 staff members.
 - Covered parking for 20 bays for state vehicles and 30 bays for staff parking. This is still to be confirmed depending on the availability of space.
 - One guardhouse at the front of the Centre and one at the back of the Centre
 - Entrance gates and fencing at the back of the Centre
- New structure to be supplied with full electrical fittings such as plugs, switches and distribution board
- Internal and external electrical works and compliance
- Connection of ablutions to the existing sewer system
- Connection of structure to existing potable water supply for kitchenette and ablutions
- All furnishes, including rainwater goods for the structure are to also be installed.
- Construction of storm water systems for the facility.
- Connection of internet services to the location of the new facility.
- Provisions for the fire fighting and HVAC will need to be investigated and recommended by consultant

3.1.1. Existing staff offices at the Jozini Malaria Control Programme Centre

The drawing below shows the current state of the offices located within the Jozini Malaria Control Centre which includes the Human Resource Management office, Malaria Control Programme Centre and three Park homes.

The green field where the park homes are currently located is a proposed area for the construction of new offices and parking areas.

Upon construction of the offices, the existing park homes will have to be relocated to either storage or to any facility that urgently needs them.

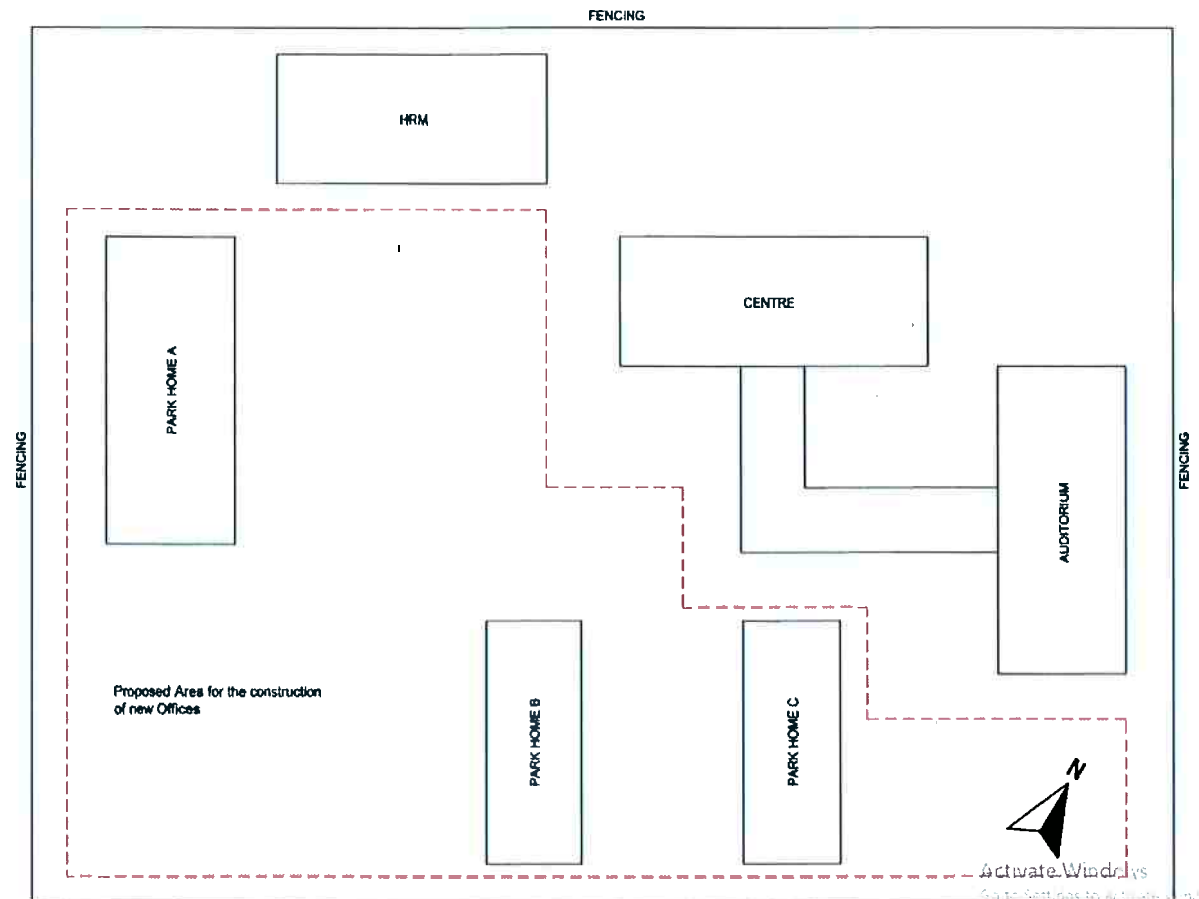


Figure 3-1: Jozini Malaria Control Centre Premises layout

3.1.2. Jozini malaria Control Centre Office

The systems manager from the Jozini Malaria Control Centre compiled a list, as shown in the tables under Annexures A, B, and C, which shows different offices and the staff members currently occupying the offices within the malaria centre. The offices include the Jozini Malaria Control Programme Centre office, which is the main office, Umkhanyakude District Human Resources Management Service and temporary Park homes. Most of the staff members are sharing the offices due to the limited space within the offices, this leads to people doing different disciplines placed in one offices thus limiting privacy. Approximately four to five people sharing one office.

Existing facilities include:

1. Malaria Control Programme offices – 29 office spaces accommodating 38 staff members. (including ablutions).
2. Human Resources Management Service offices – 5 office spaces accommodating 22 staff members.
3. Three park homes, two of the park homes accommodating eight peoples and one park home accommodating five people.

The detail list of facilities and offices is included in Annexure A, B and C.

3.2. Proposed scope for the new offices at Jozini Malaria Control Programme Centre

As discussed with various Jozini Malaria control programme Centre Authorities, certain services require additional office space and have requested to be placed in a larger office/room. The following offices and rooms are required:

Table 3-1: Required new offices for the Jozini Malaria Control Centre staff members

OFFICE OCCUPANTS AND GUARD HOUSE	UNITS	SPACE
Office 1 - Systems managers Office	m2	14
Office 2 - Chief Environmental Health Practitioner	m2	14
Office 3- Chief Environmental Health Practitioner	m2	14
Office 4 - Program manger's secretary	m2	10
Office 5 - Lab technician	m2	14
Office 6 - Human resources management services supervisor	m2	14
Office 7 – FIO (Malaria Control)	m2	14
Office 8 - Transport service Admin clerk supervisor	m2	14
Office 9 - Asset management admin clerk: supervisor	m2	14
Office 10 - SCM clerk Demand: supervisor	m2	14
Office 11 - Admin Clerk (Supervisor): Financial Management	m2	14
Office 12 - Rest room large enough to accommodate all staff (with chairs and tables)	m2	30
Office 13 - District Information Officer	m2	14
Office 14 -HR Practitioner: Labour Relations	m2	14
Office 15 -Medical Biological Scientist: Entomology	m2	14
Open plan office for Park Home A staff members	m2	50
Open plan office for Park Home B staff members	m2	32
Open plan office for Park Home C staff members	m2	50
Kitchen	m2	16
Boardroom	m2	30
Storeroom admin for stationery etc.	m2	6
Bathrooms for females – 3 cubicles, 2 wash basins with soap dispensers and hand wipe dispenser	m2	30
Bathroom for males – 3 urinals, 3 cubicles, 3 wash basins with soap dispensers and hand wipe dispenser.	m2	30
Undercover parking bay for state vehicles 30 bays	m2	540
Parking area for staff vehicles 20 bays	m2	360
Guard house at the back	m2	15
TOTAL SPACE	m2	1381

4. Strategic Background

4.1. Project Outcome

- Promote safer and efficient facility and work environment for Jozini Malaria Centre staff and visitors.
- Provide a safe parking space for the state vehicles as well as the staff vehicles.
- To create an environment for collective, productivity and wellbeing, as well as spaces where employees can work and relax.
- To provide staff with safe and secure parking for their cars which will result in better productivity and ultimately improved service delivery.

4.2. Project Objective

The project objectives include the following:

- It is to create a sound working environment through an established staff office building and to bring efficiency and rapidness in office work for the Jozini Malaria Centre staff.
- Job creation during construction of the staff office building.

4.3. Project Success Criteria

The project success criteria can be quantified as follows:

1. The project output will be the additional office accommodation for the Malaria Control Programme Centre staff.
2. Additional staff and state vehicle covered parking.
3. The project output will yield a Malaria Control Programme Centre facility that provides adequate infrastructure and support to implement and provide the operation of Malaria Control Programme services.
4. Being able to provide support services to protect all populations at risk to achieve at least 95% coverage with key vector suppression strategies and interventions for the period 2019-2023.

4.4. Project Actions

The various tasks that must be carried out in order to deliver planned results

- Functional Analysis.
- Stakeholder engagement with the Jozini Malaria Centre management at initiation stage, design and construction stage.
- Stakeholder engagement with facility, the district, and provincial and national programmes
- Project Planning.
- Procuring a Consultant to produce concepts, designs, specifications, etc.

- Documentation
- Tender process
- Construction
- Handover & Commissioning
- Training

4.5. Statutory Requirements

4.5.1. Legislation: Minimum applicable

- The South African Constitution
- CIDB
- PPPFA 2017
- EPWP Guidelines
- ECSA Professional Act
- 85 of 1993 Occupational Health and Safety Act
- Hazardous Substances Act (HAS) and Regulations
- National Water Act (NWA)
- Waste Act 59 of 2008
- Occupational Health & Safety Act No. 85 of 1993
- National Building Regulations and Building Standard Act 103 of 1977

4.5.2. Policies: Minimum applicable

- KZN Applicable Health Policies such as Structural Installations for KZN DOH Rev. 2013
- KZN Applicable Health Policies: Physical Facilities Planning Policy (April 2001)

4.5.3. Norms and Standards: Minimum applicable

- SANS 10400 - Part F: Site operation
- SANS 10400 - Part G, Excavation
- SANS 10400 -Part H, Foundations
- SANS 10400 - Part J, Floors
- SANS 10400 -Part k, Walls
- SANS 10400 -Part N, Glazing
- SANS 10400 -Part O, Lighting and ventilation
- SANS 10400 - Part T: Fire protection
- SANS 10400 - Part S: Facility for persons with disabilities
- SANS 10400 - Part R: Storm water Disposal
- SANS 10400 – Part Q: Non-Water-borne means of sanitary disposal
- SANS 10400 - Part P: Drainage.
- SANS 10400: 2020 - South African National Building Regulations.

- SANS 3001-AG23: Civil Engineering Test Methods
- Civil Engineering Specifications
- KZN Health Design for Structural Policy Rev. January 2013

4.5.4. Statutory Permissions Required

- | | |
|--|-----------------|
| • Planning and Development Act: | May be required |
| • Environmental Impact Assessment: | May be required |
| • AMAFA approval: | May be required |
| • Municipal Approval: | May be required |
| • Access to Provincial /National Roads: | N/A |
| • Water Affairs: | N/A |
| • National Water Act: | N/A |
| • National Environmental Management Act: | May be required |

4.5.5. Other requirements:

- Municipal by-laws

5. Project / Programme Management and Cost control

5.1. Project Management

5.1.1. IDMS guidelines

NO PROJECT CAN PROCEED UNTIL THE IDMS STAGE HAS BEEN SIGNED OFF BY THE APPROPRIATE PERSON. Please refer to Departmental Infrastructure Standard Operating Procedures (SOPS).

5.1.1.1. FIPDM stages

Stage 1A	PROJECT INITIATIONS: Project was identified and should appear on the 2022/2023 AIP
Stage 1B	PRE-FEASIBILITY: This a brief to be presented to HIAC for approval
Stage 2	CONCEPT REPORT OR FEASIBILITY REPORT
Deliverable	Concept and viability report to be approved OR Feasibility report approved
Stage 3	DESIGN DEVELOPMENT
Deliverable	Design development report to be approved
Stage 4	DESIGN DOCUMENTATION
Deliverable	Design documents report to be approved

- Sub-deliverable 1 Complete tender drawings
- Sub-deliverable 2 Specifications/Bills of Quantities complete

Stage 5 WORKS

Deliverable Works completion certified

- Sub-deliverable 1 Signed contractual document received
- Sub-deliverable 2 Site hand over certified
- Sub-deliverable 3 Construction technical certifications
- Sub-deliverable 4 Practical completion certified
- Sub-deliverable 5 Retention
- Sub-deliverable 6 Works completion certified

Stage 6 HANDOVER

Deliverable Liability acceptance by End-User

- Sub-deliverable 1 Defects liability
- Sub-deliverable 2 Training concluded
- Sub-deliverable 3 As-built/Manuals received
- Sub-deliverable 4 Commissioning completed
- Sub-deliverable 5 Facility opened

Stage 7 CLOSE OUT

Deliverable: Certificates of final completion issued, Final amount due to the contractor in terms of the contract is certified, and Close out report is accepted

- Sub-deliverable 1 Final completion certificate issued
- Sub-deliverable 2 final accounts signed
- Sub-deliverable 3 Final payments certified
- Sub-deliverable 4 Report complete and submitted for signature
- Sub-deliverable 5 Report approved and signed
- Sub-deliverable 6 Asset verified and captured

5.1.1.2. Project Management Plan / Resource Management

The following Project Management plan is a guideline.

Table 5-1: Proposed Project Plan

ITEM	ELEMENTS
Needs Assessment/Analysis	Projects has been identified and agreed it be implemented as a programme through Central Supply Chain Management (DoH).
Implementing Agent Brief:	Herewith is the brief to the IA, which will be the Department of Health .
Consultancy Brief:	<p>Contractor, Project Monitor and Technical consultant to be procured as per brief and implementation plan: The Consultant team: - Are to manage the project to successful completion within time, cost and to the required specification and to manage project associated risks for minimum impact.</p> <ul style="list-style-type: none"> • Must develop, design, document, manage and close the project • May not proceed with any stage (FIDPM) of the work until the KZN-DOH is satisfied with the stage of the project. • Must clarify any uncertainties, discrepancies, etc. to the satisfaction of KZN-DOH • Is expected to deliver a well-designed, cost effective, low maintenance facility that will suit the needs of Umkhanyakude District community and KZN-DOH • Must adhere to the timeframes for the work to be completed as presented.
Evaluation and Engagement:	<ul style="list-style-type: none"> • The project may not proceed to any stage until KZN-DOH is satisfied with the current stage (wherever that is) of the project; • KZN-DOH will follow the FIDPM principles for approval and evaluation.

5.1.2. Project Risk Plan

Informed decision-making is critical to the success of any project. Crucial to this success is the identification of risks and how they will be managed. The following risks have been identified prior to the projects start. These risks are not all inclusive and will be reviewed as the project progresses.

The following list contains some of the risks identified. However, it is required that the Implementer develops a full risk plan. This is not an inclusive list and must be reviewed at each stage.

Table 5-2: Risk Log

No.	Risks	Risk carrier	Probability (L/M/H)	Consequence (L/M/H)	Mitigation actions
1	Works not completed on time and allocated budget	Contractor	Medium	Medium	Prompt contractor for correct construction program. The project maybe phased
2	Design risk and insufficient information/ lack of as built drawings	Design	Low	Medium	Comprehensive pre investigation of all system components and clear scope of works prior to contract commencement and HIAC
3	Performance risk by one or more components in the value chain <ul style="list-style-type: none"> • Poor performing service providers • Misinterpretation of the brief 	DoH	Medium	High	<ul style="list-style-type: none"> • Include adequate quality and technical functionality and grading for the scope of works • Brief clarification meeting between DoH at tender compulsory site inspection
4	Interruption of services	Contractor	Med	High	Contractor to ensure services are not interrupted whilst connecting existing to the new facility
5	Decanting	DoH	High	High	Temporally moving the park homes to the space reserve for new parking at the back of the Centre. Availability and well communicated detail works programme that will allow smooth decanting and facility normal operations is required. A decanting strategy will be agreed upon with the CDC office and facility management.
6	Disturbance from special interest groups	Consultant	High	high	Stakeholder Engagement with effective communication and stakeholder management plan.
7	Project programme delays	Contractor	High	high	Ensure sufficient planning is in place, as well as accounting for probable delays into the project programme.
8	Materials and equipment unable to arrive on site	Contractor	Low	Med	Ensure material and equipment suppliers are located in the area where project will start.
9	High transportation cost	Contractor	Low	Med	Ensure material and equipment suppliers are located in the area where project will start.

5.1.3. Occupational Health and Safety Baseline plan

The project must comply with the requirements of the Occupational Health & Safety Act 85 of 1993 and its regulations to ensure the following:

- To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery during the project;
- The protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons during the project.

The detailed Health and Safety Specification will be developed and included during Stage 2

5.2. Communication Plan

The following plan is a guideline to ensure good communication and frequent engagement throughout the project. The following plan is a guideline.

5.2.1. Communication Plan Strategies

In order to ensure good communication, frequent engagement will take place throughout the project life cycle. The engagements include:

- Stakeholder engagement meetings (Minutes)
- Planning meetings (Minutes)
- Update meetings (Minutes)
- Report back meetings (Minutes)
- Site meetings (Minutes)
- No media communication except by KZN-DOH Communication

5.2.2. Communication Plan Methodologies

Communication will be done through the following methods:

- Meetings
- Minutes
- Telecommunication
- E-mails
- Reports
- Letters
- Feedback information
- Drawings

5.2.3. Communication Delivery

Communication will be delivered through:

- Telecommunication
- E-mails

- Postal services
- Internal registry service

5.2.4. Communication Personnel

Communication will be between KZN-DOH Infrastructure Development (KZN-DOH ID) and: -

- KZN-DOH Head Office sections
- KZN-DoH
- KZN-DOH Jozini Malaria control programme Centre stakeholders
- Contractor

5.2.5. Communication Channels

Communication is expected to take place between:

- KZN DoH and Contractor
- KZN DoH District and KZN-DOH facilities
- Contractor and community

5.3. Project Milestones

Below are the project milestones and tasks for the project.

Table 5-3: Milestones and Tasks

PSP Milestones	FIDPM Milestones	Milestone	PPO Milestone	Date	% Project Complete
		PROJECT START DATE	PROJECT START DATE	15/06/2022	1%
	Stage 1A Stage 1B	PRE-FEASIBILITY/ BRIEF	INITIATION	25/12/2022	22%
	PROCUREMENT	AWARD	PSP TENDER	15/06/2023	25%
Stage 1 and Stage 2	Stage 2	FEASIBILITY/CONCEPT	CONCEPT	30/07/2023	80%
Stage 3	Stage 3	DESIGN DEVELOPMENT DESIGN	DESIGN	30/10/2023	
Stage 4	Stage 4 Stage 5	DESIGN DOCUMENTATION	TENDER (Contractor)	30/03/2024	
Stage 5		CONSTRUCTION START	CONSTRUCTION START	30/07/2024	
		CONSTRUCTION	CONSTRUCTION	30/07/2024	
		Construction 0 - 25%	Construction 0 - 25%	15/11/2024	
		Construction 26 - 50%	Construction 26 - 50%	30/03/2025	
		Construction 51 - 75%	Construction 51 - 75%	30/10/2025	
		Construction 76 - 100%	Construction 76 - 100%	30/12/2025	
		WORKS COMPLETION		30/01/2026	
	Stage 6	HANDED OVER	HANDED OVER	15/02/2026	82%
Stage 6	Stage 7	RETENTION	RETENTION	30/02/2026	96%
		FINAL COMPLETION CLOSE OUT	CLOSE OUT	15/12/2026	100%

5.4. Project Cost Breakdown

The project cost is made up of the following elements:

- Infrastructure component
 - Building and related infrastructure bulk service
 - Foundations
 - Electrical, mechanical and fire services

The budgetary allocation for each Infrastructure Component must be closely controlled by the Project Manager and must not be exceeded without prior approval of the DoH CFO and Head: DOH. The departmental Project Leader is responsible for the Commissioning Costs if they are not included in the Infrastructure Budget.

The Project Leader and Project Manager are responsible to ensure that necessary controls are in place and that the budgets are not exceeded without a fully motivated and approved submission to the DoH CFO and Head: DOH. Below is a brief Cost breakdown for the project.

Table 5-4: Estimated Building Cost

DESCRIPTION	UNIT	QTY	RATE	TOTAL
PRELIMINARIES & GENERAL	%		12	R 878,793.00
NEW OFFICE ACCOMODATION	m2	500.00	R 8,275.86	R 4,137,930.00
2X GUARD HOUSES	no.	2.00	R 300,000.00	R 600,000.00
COVERED PARKING	m2	900.00	R 4,500.00	R 4,050,000.00
PROVISION FOR FIRE AND HVAC+	%	10		R 1,757,586.00
TOTAL				R 11,424,309.00
FEES			20%	R 2,284,861.80
CONTIGENCIES			10%	R 1,142,430.90
VATS @			15%	R 2,227,740.26
TOTAL				R 17,079,341.96

5.5. Operations

Below is the estimated Monthly Cash flow (AIP) for the current financial year.

Table 5-5: Estimated Monthly Cash flow (AIP) 23/24

Estimated Cash flow for current year (Total Construction cost, incl. VAT)											
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 315,328,29	R 0	R 0	R 0	R 105,109,64

Table 5-6: Projected Annual Cash flow (U-AMP)

MTEF and beyond	Fees	Construction	Total
yr. 2022/2023	R 262 759,11	R 1,445,175,09	R 1,707,934,20
yr. 2023/2024	R 1,051,096,43	R 5,780,700,35	R 6,831,736,78
yr. 2024/2025	R 1,051,036,43	R 5,780,700,35	R 6,831,736,78
yr. 2025/2026	R 262,759,11	R 1,445,175,09	R 1,707,934,20
Total	R 2,627,591,07	R 14,451,750,89	R 17,079,341,96

5.6. Expanded Public Works Programme and Community Participation Goal

The general rule/guideline currently is that all Department of Health Projects in which the Project Brief or FIPDM stage B1 report estimates exceed R7 Million shall be subject to the Expanded Public Works Program (EPWP) aimed at alleviating and reducing unemployment.

Employment statistics will still be required to be submitted for projects below this value for recording and reporting to the EPWP system but all other EPWP guidelines may not be included.

Projects that have initial estimates exceeding R30 Million shall be subject to both Expanded Public Works Program (EPWP) and Contract Participation Goal (CPG). DoPW has issued a guideline document for recruitment of labour. Requirements for this project are outlined below: (Highlighted in green).

Table 5-7: Project Requirements for specific project cost

EPWP Minimum Requirement	PROJECT VALUES IN RAND AND MINIMUM GUIDELINES					
	Up To 500 000	Between 500 000 up to 2 million	Between 2 million up to 10 million	Between 10 million up to 30 million	Between 30 million up to R 99 million	From 100 million and above
Reporting	All required	All required	All required	All required	All required	All required
Local Area	10 km radius	10 km radius	Local Municipality	District Municipality 60% Local Municipality	KZN Province 80% District 60% Local Municipality	South Africa 80% KZN 60% District 40% Local Municipality
Branding	Not Required	Site only	Site and Uniform	Site ,Uniform and tender documentation	Site ,Uniform and tender documentation	Site ,Uniform and tender documentation
Recruitment	Managed via Councillor and Hospital Board/Clinic Committee	Managed via Councillor and Hospital Board/Clinic Committee	According to DOPW Recruitment guideline document	According to DOPW Recruitment guideline document	According to DOPW Recruitment guideline document	According to DOPW Recruitment guideline document
PSC	Not Required	Hospital board /Clinic Committee	Hospital board /Clinic Committee	Full PSC,CIDB Guidelines to be followed	Full PSC,CIDB Guidelines to be followed	Full PSC,CIDB Guidelines to be followed

EPWP Minimum Requirement	PROJECT VALUES IN RAND AND MINIMUM GUIDELINES					
	Up To 500 000	Between 500 000 up to 2 million	Between 2 million up to 10 million	Between 10 million up to 30 million	Between 30 million up to R 99 million	From 100 million and above
CLO	Not Required	Required	Required	Required	Required	Required
Tender Specification	Not Required	Required	Required	Required	Required	Required

6. Procurement and Delivery Strategy

6.1. Procurement Strategy

A Procurement Strategy is prepared by the Department of Health as part of the annual Infrastructure Programme Management Plan (IPMP). It sets out the Delivery Management Strategy as well as the Procurement and Contracting Arrangements proposed for each project requiring the procurement of Contractors (Works) during the ensuing 3-year period.

6.2. Primary and Secondary Objectives

6.2.1. Primary Objective

- i. Is to have a uniform procurement process and take advantage of scale and uniformity by ensuring DoH is the implementing agent to ensure efficient implementation of the project,
- ii. Is to procure and deliver the required outcome starting from 2023 / 2024 budget and within the allocated period from the date of the brief approval at a required standard.

6.2.2. Secondary Objective

- i. Is the socio-economic benefit, which will be achieved through targeted procurement, skills development, and job creation during project construction period.

6.3. Delivery Management Strategy

6.3.1. Professional Services

The project will require services of a multi-disciplinary consulting team (Civil/Structural, Architect, Electrical engineer etc.) employed by DoH which will be responsible for design of the new offices, wash bays reticulation plan, sewer plan and all the associated works.

The project team in Table 6-1 should be made up of the following disciplines possessing adequate experience in the specific field:

Table 6-1: Project Team Disciplines and roles

Discipline	Experience / Special Requirements
Architecture/Civil or Structural Engineer/Electrical Engineer	Design

Quantity Surveyor	Estimates
Project Manager	Construction and Program Management
Contractor	Parking Layer Works, Paving, carports, Electrical, Mechanical, Fire, Roofing, and Associated Building Works

Table 6-2: Contracting Arrangements for Professional Services

Contracting Arrangements for Professional Services					
Professional services needed	Procurement Strategy / Type of Appointment	Standard Tender Evaluation Method	Contracting strategy	Pricing Strategy	Form of Contract
Full service from consulting team	Public Open Tender / Open procedure	Three Phases (Responsiveness, Eligibility and Functionality, and Price and Preference)	Design by Employer	Percentage and disbursements	CIDB Standard Contract for Consultants

6.3.2. For Construction Works

The Strategic Arrangements are as follows:

Table 6-3: The Strategic Arrangements for works

Delivery Management Strategy for Works		
Delivery Mode	Implementer	Estimated Project Cost
Package	DoH	R 17,478,122,26
Contracting Arrangements for Works		
Contracting strategy	Pricing strategy	Form of Contract
Design by Employer	BOQ	GCC 2010
Procurement Arrangements for Works		
Procurement Procedure	Estimated Bid/Tender Award Date	Comments / Current Stage
Public Open Tender	30/03/2024	Identified

6.3.3. Updating and Revising the Delivery Management Strategy

Factors emerging during the development of a project may lead to a revision of the Procurement Strategy that was set out initially. Where a revision is recommended, an in-principle-agreement must be provided by the Project Leader (DOH) and the revision must be highlighted and explained at the next end-of-stage submission (refer FIPDM).

6.3.4. Implementation Strategy

The implementation strategy will be presented in the next FIPDM stage.

7. External Appointments

7.1. Appointment of Contractors or Suppliers

The KZN DoH will enter into a legally binding agreement with the Contractor or Supplier. However, over and above the agreement, the following expectations by KZN-DOH from the Contractor or Supplier are highlighted:

- Effective Time management
- Effective Project Management
- Effective Cost Management
- Effective Resource Management
- Effective Communication
- Adherence/Compliance to all applicable Legislation
- Adherence/Compliance to all applicable policies
- Adherence/Compliance to all applicable norms and standards

7.2. Roles and Responsibilities of the DoH

The roles and responsibilities are highlighted below:

- Effective management and co-ordination of all stages of the project
- Effective management and co-ordination to all legislative requirements
- Quality control and compliance.
- Effective manage Procurement preparation processes in terms of the PFMA, FIDPM and Treasury Regulations.
- Contract and project management
- Effective Financial management.
- Effective Time Management
- Manage completion processes and retention periods.
- Manage timeous and complete Close-out of Project including as-built documentation, manuals compliance certificates and related documentation.
- Manage all required reporting, documentation and archiving of documents

Annexure A

Current office occupants within the Jozini Malaria Control Centre main office

MALARIA CONTROL PROGRAMME			
Staff/ Personnel by Name and Position		Section/ Current Status	Room
1.	<ul style="list-style-type: none"> • Mr. T.E. Raswiswi, Deputy Director, Prov. Malaria Control • Mr. E.M. Ndwandwe, Secretary 	Malaria Control & Prevention Services NB both sharing 1 office	A20
2.	<ul style="list-style-type: none"> • Mrs. N. Mpontshane, Deputy Director 	Operational Management	A21
3.	<ul style="list-style-type: none"> • Dr P. Tshikae, Deputy Director • Ms L. Mabika, Medical Biological Scientist • Vacant, Medical Biological Scientist 	Entomology NB all sharing 1 office	L16
4.	<ul style="list-style-type: none"> • Mr. M. Mkhabela, Chief EHP • Mrs. S.R. Silwane, Chief EHP • Ms L.N. Sangweni, Chief EHP 	Chief Environmental Health Practitioner Plus, X3 Comm. Serves. NB all sharing 1 open-plan office	L11
5.	<ul style="list-style-type: none"> • Mr. D. Mavimbela, Lab Technician 	Parasitology Laboratory Services NB requires at least X1 office to perform Admin duties and X3 Lab Technicians are expected to resume duties in Nov./Dec 2022	L20
6.	<ul style="list-style-type: none"> • Mr. Q.N. Nyawo 	Laboratory Manager	L19
7.	<ul style="list-style-type: none"> • Mrs. N.C Mdletshe, Assistant Director 	Environmental Health Services	L6
8.	<ul style="list-style-type: none"> • Ms J.N. Gumede, Assistant Director 	Financial Management	A23
9.	<ul style="list-style-type: none"> • Mrs. M.F. Dladla, Assistant Director • Ms K.Z. Ndlovu, HRM Supervisor 	Human Resources Management Services NB both sharing	A22
10	<ul style="list-style-type: none"> • Mrs. S.S. Mathenjwa, Senior SCM Officer 	SCM	A24
11.	<ul style="list-style-type: none"> • Mr. M.C Zondi, Senior Systems Management Officer • Mrs. S.G. Mathenjwa, Security Officer (Supervisor) • Mr. D.B Dlamini, Artisan Foreman 	Systems Management NB requires restrooms for X5 Drivers, X3 General Orderlies and extension of Security Guard House for X8 SO – 4 per shift)	
12.	<ul style="list-style-type: none"> • FIO – Vacant as from August 2022 • Mr. P Zikhali, Data Capturer • Ms N. Simelane, Data Capturer • Ms N. Gumede, Data Capturer 	Statistics NB All sharing 1 open-plan office, at least 1 office for FIO will do, to ease the congestion.	L23
13.	<ul style="list-style-type: none"> • Ms T.F. Cele, Admin Clerk (Supervisor) • Ms N. Ndabandaba, Transport Officer • Mr. V.S. Msibi, Transport Officer 	Transport Services NB All sharing and no rest-room for X5 drivers - X1 Supervisor	SB6
14.	<ul style="list-style-type: none"> • Mrs. B.M. Mukwevho, Admin Clerk (Supervisor) • Mr. E.T. Masango, Admin Clerk 	Asset Management NB both sharing, at least 1 new office for Supervisor will do.	
15.	<ul style="list-style-type: none"> • Ms Z.F. Khoza, Finance Supervisor • Mrs. M.I. Qwabe, Admin Clerk • Mr. M. Mbuyazi, Admin Clerk 	Finance Section/ Dept. NB all X3 are sharing, at least 1 office for Supervisor will do	SB5
16.	<ul style="list-style-type: none"> • Mr. M.F. Ndlovu (Stores Supervisor) 	Stores Section/ Dept. NB requires reception or help desk/ counter table	SB1
17.	<ul style="list-style-type: none"> • Mr. B.K. Mthembu, SCM Clerk: Acquisition • Vacant: SCM Clerk: Demand 	Acquisition / Demand Management NB at least 1 office for Supervisor (Demand)	SB2

18.	<ul style="list-style-type: none"> Mr. M.F. Ndlovu, Snr SCM Clerk: Logistics Mr. B.S. Gina, SCM Clerk: Logistics 	SCM: Logistics Management	SB4
19.	<ul style="list-style-type: none"> Mrs. N. Khumalo, Switchboard Operator 	Switchboard Operations	A15
20.	<ul style="list-style-type: none"> Vacant 	Registry (currently utilizing an office space) NB: requires a suitable registry department	A18
21.	<ul style="list-style-type: none"> Mr. L Phiri, HRO Mr. M. Gumede, HRO Mr. W.B. Mngomezulu, HRO Ms X. Mabuyakhulu, HRO 	Human Resources Management Services NB: all 4 are sharing – open plan	A17
22.	<ul style="list-style-type: none"> Ms T.P. Mabuyakhulu, HRD Supervisor 	HRD	A16
23.	<ul style="list-style-type: none"> Mr. M Tsela, Manager Ms. D. Ntshingila Ms P. Cele Ms X. Mkhize Ms N Masinga Mr. V. Ndlazi 	MCP Partner – Humana People to People HPP Organization NB: All x6 officials are sharing 1 office space. At least 1 office for Manager	L17
24.	Dining Hall		L8
25.	Auditorium		LH1
26.	Kitchen		L3
27.	Storeroom 2		L2
29.	Entomology Laboratory		L22
30.	Insectary Room/ Crisis Management		L24
31.	Main Boardroom		
TOTAL: 38 STAFF MEMBERS			

Annexure B

Current office occupants within the Human Resources Management Service offices

	Staff/ Personnel by Name and Position	Section/ Current Status	Room
UMKHANYAKUDE HEALTH DISTRICT OFFICE			
1.	Ms M.P. Themba, District Director	Umkhanyakude Health District	
2.	Ms Mabuyakhulu	Personal Assistant to DD	
3.	Mr. Fakude, Deputy District Director	Umkhanyakude Health District	
4.	Mrs. Z.P. Mkhumane, Monitoring and Evaluation	Umkhanyakude Health District	
INFORMATION TECHNOLOGY (NB: all 4 are sharing 1 office)			
1.	Mr. S.M. Mdletshe	District Information Officer	
2.	Mr. X. Mkhwanazi	Senior Desktop Technician	
3.	Mr. M.J. Tembe	Data Capturer	
4.	Mrs. S.A. Mbuyazi	Data Capturer	
MCWH (NB: all 2 are sharing 1 office)			
1.	Ms N.C. Mthembu	MCWH Co-ordinator	
2.	Mr. S.S. Sithole	PMTCT	
DISABILITY & REHABILITATION (NB: all 2 are sharing 1 office)			
1.	Mr. M. Ndlovu	Mental Health Rehabilitation	
2.	Mr. B.P. Vilakazi	STA – Rehab & Disability	
DISTRICT HUMAN RESOURCES MANAGEMENT SERVICES (NB: Open Plan office space excl. DDs)			
1.	Mrs. S. Khanyile	Human Resource Officer	
2.	Ms T.M. Mabuyakhulu	HR Practitioner - Practices	
3.	Mr. F.G. Cele	Assistant Director: HRM	
4.	Ms N.P. Nkosi	Human Resource Officer - EMS	
5.	Mrs. X. Gumede	Registry - EMS	
6.	Ms P.R. Nhlenyama	Registry	
7.	Mr. C. Majola	Registry	
8.	Mrs K. Sibiyi	HRM Practitioner - Practices	
SEPARATE OFFICES WITHIN DISTRICT HRMS OPEN PLAN			
9.	Mrs. N.M. Mdhuli	Deputy Director: HRMS	
10.	Ms P.D. Simelane	Deputy Director: Finance	
Total: 22			

Annexure C

Park homes

The following table illustrates the park home staff members which are currently occupying the park homes. They require new open plan offices which will be located within the new office buildings to replace their park homes offices.

Current Office occupants within the Park Homes

PARK-HOME STAFF – A			
1.	Mr. V. Zikhali, District Co-ordinator	Infection Prevention & Control	
2.	Mr. Luthuli, District Co-ordinator	Quality Assurance	
3.	Mr. T. Ntuli, Communications Officer	District Public Relations/ Communications	
4.	Mr. Myeni, District Co-ordinator	Health Promotion/ School Health	
5.	Ms. Z.C. Radebe, Data Capturer	Community Health Worker Programme - CHWP	
6.	Mrs. M. Mahaye, Data Capturer	Community Health Worker Programme - CHWP	
7.	Mrs. L. Gumede	Health Promoter Adherence	
8.	Ms Maphanga	Health Promoter Adherence	
PARK-HOME STAFF – B			
1.	Ms T. Mafuleka, Surveillance Officer	Communicable Disease Control - CDC	
2.	Ms T. Mthethwa, Data Capturer	Communicable Disease Control - CDC	
3.	Ms Z. Nxumalo, Surveillance Officer	Communicable Disease Control - CDC	
4.	Ms Maphumulo, District TB Co-ordinator	HAST	
5.	Ms T.B.P. Ntuli, District CDC Co-ordinator	Communicable Disease Control - CDC	
PARK-HOME STAFF – C			
1.	Mr. T.A. Mabaso, Admin Clerk	HAST	
2.	Mr. Sibiyi, Admin Clerk	HAST: Logistics	
3.	Mr. Mathenjwa	Eye Care	
4.	Ms N. Nxumalo, District Co-ordinator	HAST	
5.	Mrs. G. Ngubane, District Co-ordinator	HAST	
6.	Mr. Mlilo, District Co-ordinator	HAST	
7.	Mrs. N. Buthelezi, Dietician	HAST	
8.	Mr. Nsele, Facility Information Officer	HAST	
TOTAL: 21 STAFF MEMBERS			

8. Signatures

The following Facilities, Programmes and their Managers, Directors or Leaders have been fully advised and have read and understood the contents of this document.

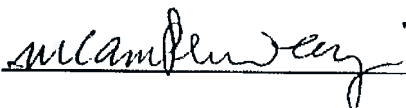
Name: M. C. ZONDI

Systems Manager: Malaria Control Programme Centre, Jozini

Signature: 

Name: M. MKHWAMAZI

District Engineer: Umkhanyakude Health District

Signature: 

Name: MP Themba

District Director: UMkhanyakude Health District

Signature: 

Name: TE Raswisi

Deputy Director: Provincial Malaria Control Programme

Signature: 

Name: B. Mkhlongo

Director: Environmental Health Services and Communicable Disease Control

Signature: 