

**(GDE)**

**GAUTENG DEPARTMENT OF EDUCATION**

**INFRASTRUCTURE PLAN**

**FINAL VERSION FOR 2008/2009**

**MARCH 2008**

## **SECTION 1: EXECUTIVE SUMMARY**

This infrastructure plan seeks to provide both the strategic vision and the operational framework to ensure that the provision of physical infrastructure required for the delivery of schooling in the Gauteng Province is cost effective and appropriate. The plan deals with both the provisioning of new infrastructure as well as the maintenance, rehabilitation and upgrading of existing infrastructure.

The purpose of the plan is to serve as a management tool and information document, describing, motivating and summarizing the short, medium and long term needs and intentions of the Department in respect of infrastructure provisioning for the years ahead. This includes an indication of the budgetary implications. It highlights the need for closer interaction between the physical and financial management of the Department's infrastructure programme, as well as the need for appropriate capacity building. It illustrates the extent to which current needs exceeds the currently available resources.

In various ways, this Infrastructure Plan and its new format can be seen as one of the outputs of National Treasury's recently introduced Infrastructure Delivery Improvement Programme (IDIP). The format of the plan is in line with the template provided in the Construction Industry Development Board (CIDB) Toolkit. This framework differs considerably from the format of previous GDE Infrastructure Plans and the contents will be refined further in the year ahead, leading up to the preparation and submission of the GDE's next (2008) revision of this Infrastructure Plan. For various reasons, this current (2007) version of the plan should be seen as a plan still "under construction". The reasons include the impact of the recent migration of functions and related organizational restructuring needs, as well as the implications of national government's IDIP and NEIMS initiatives, as dealt with below and in the main text.

This Infrastructure Plan is relevant for 15 District Offices and 2037 schools, of which 153 were recently transferred from the North West Province and 13 from Mpumalanga, as an outcome of the recent adjustment in demarcation of provincial boundaries. District Offices and specialist facilities such as the Sci Bono Centre and the Matthew Goniwe School of Leadership and Governance are integral in the provision of quality teaching and learning and are thus also included in this Infrastructure Plan.

The organisational structure (organogram) of the Directorate is currently under fundamental review and restructuring, mainly as an outflow of the recent migration of the infrastructure implementation function from GDE to the provincial Department of Public Transport, Roads and Works (DPTRW). In terms of the proposed new organogram, the Directorate will consist of four sub-directorates, as set out in Sections 2.2.1 and 8.2 and in Appendix A. The future focus of the Directorate will be on the planning and budgeting functions, as well as overall programme management and monitoring of implementation. In line with this, a new Service Delivery Agreement (SDA) between GDE and DPTRW is currently under negotiation, to replace the interim SDA which guided the recent migration of the implementation function.

The long-awaited new National Education Infrastructure Management System (NEIMS), developed under the auspices of the national Department of Education (DoE), is currently providing certain information which is still subject to verification. It is envisaged that this system will in due course provide the basis (database inputs) for the development of a

comprehensive life-cycle infrastructure asset management and maintenance system/programme for the effective management and maintenance of schools infrastructure in the province on a sustainable basis. This aspect is currently being addressed by and on behalf of GDE and others under the IDIP programme.

Priorities are determined in terms of National and Provincial policy guidelines, combined with the analysis and consideration of local information and community needs. These include addressing the needs of the poorest of the poor, which also requires that attention is given to schools classified in Quintile 1 and 2. These schools have been classified as no-fee schools, and thus the full responsibility of maintenance and development becomes a State responsibility. A number of Quintile 3 schools will also be designated no-fee schools in the near future.

The budget process is informed by Treasury requirements, but in addition, due to the fact that maintenance has been neglected for a significant number of years, a decision was taken on a budget split to ensure that a maintenance programme is initiated without further delay, through making specific provision in the budget for maintenance. The intention is in future to utilize 60% of the available budget for new construction and 40% for maintenance. As far as possible, the allocated Equitable Share should be utilized for new construction, whilst the Conditional Grant be used for maintenance and rehabilitation. This current (2007) Infrastructure Plan clearly illustrates that limited financial resources (MTEF allocations 2008/2009 and beyond) prohibits the achievement of the above percentage split for some years to come, due also to the programme to eliminate classroom backlogs (see Appendix H). A programme based on the available information in NEIMS is being developed to initiate a comprehensive maintenance programme which will form the basis of future motivations for increased resources needed to achieve the above percentages.

In addition to the already substantial current needs in the province, the schools recently incorporated from other provinces require major attention to be brought to minimum standards and condition. A separate submission is in final preparation to request additional funding to be able to do the necessary repairs, renovations and rehabilitation.

This Infrastructure Plan provides a 10-year Infrastructure Programme Budget Summary (Appendix H), as well as a 15-year summary of intended new construction (Appendix I), an 8-year summary of intended upgrading and rehabilitation projects (Appendix J), a 7-year programme for sanitation upgradings (Appendix K) and a 7-year programme of “other capital projects” (Appendix L).

The 15-year programme for new construction projects (Appendix I) is geared towards elimination of the considerable current backlog in classrooms needed in the province, as well as the timely provision of schools for anticipated and planned new townships and housing developments in the province.

As indicated before, this Infrastructure Plan must be seen as still “under construction” and subject to ongoing adjustment and refinement as new and better information and technological capacity within the newly restructured Directorate: Facilities Management becomes available.

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## ABBREVIATIONS

ABET	Adult Basic Education and Training
AWP	Annual Work Plan
BAS	Basic Accounting System
CIDB	Construction Industries Development Board
DBSA	Development Bank of Southern Africa
DACE	Department of Agriculture, Conservation and Environment
DFM	Directorate: Facilities Management (see also FMD)
DOE	Department of Education
DORA	Division of Revenue Act
DPTRW	Department of Public Transport, Roads and Works
DPW	Department of Public Works
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EMIS	Education Management Information System
FET	Further Education and Training
FMD	Facilities Management Directorate (see also DFM)
FTE	Full-Time Equivalent
GDE	Gauteng Department of Education
GET	General Education and Training
GIS	Geographic Information System
GSSC	Gauteng Shared Services Centre
IA	Implementing Agent
IDIP	Infrastructure Delivery Improvement Programme
IDT	Independent Development Trust
IMQS	Infrastructure Management Query Station
IRM	Infrastructure Reporting Model
IYI	In-Year Interventions
LSEN	Learners with Special Educational Needs
MEC	Member of the Executive Council
M&E	Monitoring and Evaluation
MTEF	Medium-Term Expenditure Framework
NEIMS	National Education Infrastructure Management System
OHSA	Occupational Health and Safety Act
O&S	Organisation and Support
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
SCM	Supply Chain Management
SDA	Service Delivery Agreement
SETA	Sectoral Education and Training Authority
TED	Transvaal Education Department
USA	United States of America



## **SECTION 2: INTRODUCTION**

This infrastructure plan seeks to provide both the strategic vision and the operational framework to ensure that the provision of physical infrastructure required for the delivery of schooling in the Gauteng Province is cost effective and appropriate.

The plan deals with both the provisioning of new infrastructure as well as the maintenance, rehabilitation and upgrading of existing infrastructure. In addition, the plan deals with the need for and utilization of the infrastructure, as well as with the changing situation in respect of this need and utilization.

This Infrastructure Plan provides a model for dealing with backlogs, addressing needs for new infrastructure as well as maintaining, restoring and upgrading existing buildings. The plan deals with the accommodation related physical infrastructure facilities needs of schools and other educational institutions falling under the jurisdiction of the Gauteng Department of Education. It also includes the accommodation needs of the 15 District Offices of the Department, as well as facilities which allow for on-going Teacher Development programmes.

### **2.1 Background**

The purpose of the plan is to serve as a management tool and information document, describing, motivating and summarizing the short, medium and long term needs and intentions of the Department in respect of infrastructure provisioning for the years ahead. This includes an indication of the budgetary implications. The format of the plan is in line with the guidelines provided by Provincial and National Treasury and as encompassed in Template 2t01 of the Construction Industry Development Board (CIDB) Toolkit (version 4-0).

The provision of infrastructure may never be seen as a goal or an end in itself. It should always be seen as merely a means to an end and there should always be clarity on what that end purpose is that needs to be served by the infrastructure. In the case of GDE, the infrastructure is needed for the delivery of schooling in the province and it should be dealt with in line with the policies and related guidelines and priorities of both National and Provincial Government. To a considerable extent, these should be encompassed in the Strategic Plan of the Department (GDE). However, it is also important to consider the overarching national and provincial priorities at source.

#### **2.1.1 Overarching policy guidelines**

##### **2.1.1.1 National and Provincial**

In line with National Government's Plan of Action, Asgisa and other policy guidelines, the Provincial Growth and Development Strategy (PGDS) for Gauteng includes the following strategic objectives:

- Provision of social and economic infrastructure and services that will build sustainable communities.

- Accelerated, labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment.
- Sustainable development.
- Enhanced government efficiency and cooperative governance.

### 2.1.1.2 The GDE's Strategic Plan

The Strategic Plan of the Gauteng Department of Education (GDE) needs careful scrutiny:

- The *vision* of the Department is:

*A smart service delivery of quality public education, which promotes a dynamic citizenship for socio-economic growth in Gauteng and South Africa.*

*We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities.*

*This will be shaped by the principles of transformation, equity, redress and Ubuntu.*

- The priorities as listed in the GDE Strategic Plan are applicable to the current MTEF cycle. The first eight listed priorities have a direct impact on the Infrastructure Plan:
  - \* Implementation of Revised Norms and Standards for School Funding ( No-fee Schools)
  - \* Implementation of the National Curriculum Statement – GET Band
  - \* Implementation of National Curriculum Statement – FET Band
  - \* Teacher Development
  - \* Expansion of Grade R
  - \* Strengthening of Special Schools
  - \* School Safety
  - \* Quality and Upliftment Programmes (QUIDS UP etc)
  - \* Expansion of the Education Management Information System
  - \* Human Resource Systems Development
  - \* Systemic Evaluation
  
- In-migration, Infrastructural and Human Resource Development remain key challenges. Departmental plans should respond to these challenges without compromising on the high standards of quality service that have been set. The outcomes of GDE's education programmes and curriculum development should be a key contributor to the social and economic development of the province.
  
- In line with government policy, the main focus of GDE's service delivery programmes should remain the poor and the most disadvantaged. In the next five years GDE will focus on:
  - \* Increasing its investment in the province's youngest citizens through improved Grade R facilities, the Department of Social Development has the major responsibility for Early Childhood Development Centres;
  - \* consolidating and strengthening the public schools education system so that all children in the province, especially the poor, have access to quality education;
  - \* build the skills of young people through the strengthening of the Further Education and Training (FET) sector, promotion of learnerships for out of school and

- unemployed youth and working with institutions of higher education to offer support and funding to deserving learners;
  - \* ensure life long learning through the strengthening of the ABET sector; and
  - \* linking industry, higher education institutions, SETA's and other government departments to match the demands of the growing economy.
- Departmental service delivery includes the following programmes:
  - \* Public Ordinary Schooling – This involves the provision of ordinary schooling to all learners in the province, currently both from the compulsory schooling band and older (i.e. Grade R to Grade 12) .
  - \* Independent Schools– This involves the provision of subsidies to independent schools that qualify and to monitor the conditions that are pre-requisites for continued funding.
  - \* Special Schools Education – This involves the provision of schooling to all learners with special education needs in the province, currently both from the compulsory schooling band and older (i.e. Grade 1 to Grade 12) and non-formal education programmes.
  - \* Early Childhood Development (ECD) – This programme will focus on providing Grade R in state, private and community centres.
  - \* Further Education and Training (FET) – This service is to provide pre-tertiary technical and vocational education as part of further education. This service includes the establishment of learnership programmes.
  - \* Adult Basic Education and Training (ABET) – This service involves the provision of formal ABET programmes to adults and youth. The service involves the provision of Level 1-5 ABET programmes.
- Underpinning all these services above are the following activities:
  - \* Curriculum development, implementation and support to teachers, learners and management, as well as the assessment of learning. Included here is specialist support to learners in the form of therapists and educational psychologists.
  - \* Institutional Development and Support to schools through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.
  - \* Human Resource Development – provision of in-service programmes, management development and pre-service bursaries.

### **2.1.1.3 The GDE's Infrastructure delivery programme**

The infrastructure delivery programme endeavours to address the listed priorities through the following goals:

- \* Ensure equity of access both in physical terms and in terms of quality.
- \* Address backlogs including classroom space, specialist teaching and learning facilities, sanitation, security and recreational facilities.
- \* Provide institutions which include a safe, healthy and stimulating learning and teaching environment in a cost efficient manner that contributes to constructive community development.

- \* Maintain and repair infrastructure to ensure a healthy and safe environment, whilst protecting State assets.

### **2.1.2 A variety of needs**

The ongoing increase in learner numbers due both to improvement in the through-put rate as well as to the pressures of urbanization which is resulting in the densification of housing in all areas, requires both short term and long term plans for the provision of sufficient school facilities (existing and new schools). A growth of 6.4% has been registered in the current Tenth School Day enrolments.

Specialised facilities, in addition to schools, can address major shortfalls and allow for access to teaching and learning of the highest quality. Such facilities allow the limited resources available in the Province can be used by all. Such facilities are also included as a strategic component of the Infrastructure Plan. An example is the Sci Bono Centre, which allows children to access science and technology from experts in a most conducive environment.

The inequities of the past continue to haunt the provision of schooling and education and there is an urgent need to ensure that all children can have access to the new learning fields which have been introduced into the Further Education and Training (FET) band of the schooling system. Planning to address the needs for specialized infrastructure must be incorporated as an integral part of dealing with backlogs in teaching and learning spaces. Furthermore, serious backlogs in space for school administration, independent research, as well as in safe hygienic sanitation, are realities which need attention.

The facilities used to address special education needs are in need of upgrading and urgent attention to allow for compliance with aspects of legislation related to children at risk, and also to promote the implementation of the intentions of the White Paper dealing with Learners with Special Education Needs.

The provision of adequate and appropriate facilities for ensuring access for all young children to Grade R by 2010, is both urgent and critical.

Valuable infrastructure has not received adequate maintenance, and as a result, buildings or parts of school buildings are becoming unsafe for children and teachers.

In addition to the above, the neglected aspect of the provision of particularly District Education Offices, which have a critical role in improving the quality of education in this Province, deserve greater attention. Furthermore, facilities which allow for on-going Teacher Development programmes deserve greater attention, and are included as part of this plan.

The role of the school in our developing society is changing, and the infrastructure provided can either be a positive or a negative catalyst in communities. The continued application of basic technocratic approaches without consideration of the needs for human development which is de facto a purpose of schooling, will continue to elicit reaction from, rather than participation of the communities of the schools and also the communities in which the schools are situated. A comprehensive new approach and not only a mere technocratic review of norms and standards is needed to address this issue.

## **2.2 Infrastructure Ownership, Legislation and Stakeholders**

### **2.2.1 Ownership**

As indicated above, in its final analysis the physical infrastructure falling under the jurisdiction of the GDE is needed for the delivery of schooling in the province. Some of this land and related infrastructure is owned by the State, whilst other is in private or corporate ownership.

This Infrastructure Plan is relevant for 15 District Offices and 2037 schools, of which 153 were recently transferred from the North West Province and 13 from Mpumalanga, as an outcome of the recent adjustment in demarcation of provincial boundaries. Various District Offices and specialist facilities such as the Sci Bono Centre and the Matthew Goniwe School of Leadership and Governance are integral in the provision of quality teaching and learning and are thus also included in this Infrastructure Plan. In the case of Sci Bono, for example, provision is made in the plan for the possibility that the final payment under the GDE's current commitment might only be paid out in the next financial year.

A composite list of schools can be provided on request. This is based on the GDE's access to and participation in the national Education Management Information System (EMIS) database of educational facilities.

A plethora of legislation and regulations determines the speed with which identified land can be occupied for construction purposes. There is an urgent need for the legislation to be analysed, aligned and rendered more efficient to enhance infrastructure delivery. Likewise, there is an urgent need to rationalize the administration of land earmarked and used for educational facilities falling under the jurisdiction of the GDE.

### **2.2.2 Legislation**

The South African Schools Act 86 of 1996 requires that the Member of the Provincial Executive Council (MEC) for Education for the Province provides adequate and appropriate learning space for all learners in the Province. This includes children both in the General Education and Training (GET) Band, as well as those in the school-based Further Education and Training (FET) Band.

Various aspects related to the provision of infrastructure are regulated through the Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999) and the annual Division of Revenue Act (DoRA). The current version of the latter is Act 1 of 2007. For example: In terms of the latter, the principles embodied in the Infrastructure Delivery Improvement Programme (IDIP) are required to be implemented.

Practically all legislation applicable to the built environment is relevant to the GDE's provision of physical infrastructure. Of particular relevance to note, amongst others, is the Occupational Health and Safety Act (OHSA).

As indicated above, a plethora of legislation and regulations impacts on the acquisition, utilization and administration of land and there is an urgent need for this legislation and its local administration to be analysed, aligned and rendered more efficient to enhance educational infrastructure delivery in the province.

### **2.2.3 Stakeholders**

In its final analysis, the most important stakeholders in the infrastructure covered in this Plan are the learners and local communities served by this infrastructure. It is proposed that future development strategies should focus strongly on not only the provision of this infrastructure but also on the constructive engagement of these primary stakeholders.

Other key stakeholders in this infrastructure provision and more specifically also in this Infrastructure Plan are:

- the national Department of Education (DoE), responsible for the development of national policies in respect of education;
- the Gauteng Department of Public Transport, Roads and Works (DPTRW), involved as primary Implementing Agent (IA) as an outcome of the recent migration of implementing functions from GDE to that Department in terms of a newly negotiated Service Delivery Agreement (SDA);
- the Gauteng Provincial Treasury, responsible for the coordination of funding allocations via the provincial budget and for related budgetary control;
- National Treasury, responsible for the coordinated administration of funding allocations to provinces via DoRA and the Medium Term Expenditure Framework (MTEF);
- The national Department of Public Works (DPW), the Construction Industry Development Board (CIDB) and the Development Bank of South Africa (DBSA), as partners with National Treasury and DoE in the Infrastructure Delivery Improvement Programme (IDIP);
- the Gauteng Department of Local Government, responsible for the coordinated management of the provincial Integrated Development Plan (IDP);
- the Gauteng Department of Housing, responsible for the coordinated planning of new housing developments in the province;
- the Gauteng Department of Agriculture, Conservation and Environment (DACE),
- the Gauteng Shared Services Centre (GSSC), responsible for various aspects of Supply Chain Management (SCM);
- the District Offices of GDE, responsible for the coordinated management of educational service delivery in the 15 education districts in Gauteng; and
- the School Governing Bodies, responsible for governance issues at individual school level.

### **2.2.4 Organisational Structure**

The provision and management of physical infrastructure facilities for educational purposes under the jurisdiction of the GDE is the responsibility of the Directorate: Facilities Management (DFM). This Directorate falls within the “Operations” branch, the Institutional Development Management and Governance Branch. Reports are however also submitted to both the Corporate Services Branch and the Financial Management and Accounting Branch.

The organisational structure (organogram) of the Directorate is currently under fundamental review and restructuring, mainly as an outflow of the recent migration of the infrastructure implementation function from GDE to the provincial Department of Public Transport, Roads and Works (DPTRW). In terms of the proposed new organogram, the Directorate will consist of four sub-directorates as indicated below, with overall leadership and management from the Director's Office:

- Directorate: Education Infrastructure Management
  - Sub-directorate: Infrastructure Planning
  - Sub-directorate: Programme Management
  - Sub-directorate: Maintenance Services and Works Inspections
  - Sub-directorate: Support, Reporting and Communication

The details of the proposed new organogram and the existing structure are dealt with more fully in Section 8 (Organisation and Support Plan) and are reflected in Appendix A.

Currently, all posts are not filled. This is due to various reasons, including the fact that the draft new organogram is being developed as the post-migration structure. This entails a fundamental organisational restructuring to optimally focus on retained functions. In terms of the recently negotiated and implemented Service Delivery Agreement (SDA) between GDE and DPTRW, the implementation function has now in effect migrated to DPTRW, as indicated above, and the newly restructured Directorate will concentrate on the planning, monitoring and coordinated management functions. The current vacancy level in terms of the new organogram is 36%. It is intended that posts should be advertised and filled before the end of this calendar year. In the meantime, the most critical capacity gaps are also being addressed in consultation with Provincial Treasury in terms of the In-Year Intervention (IYI) facility provided for in the IDIP framework and DoRA.

### 2.3 Plan Framework

As indicated before, the framework and format of this Infrastructure Plan is in line with the guidelines provided by Provincial and National Treasury and as encompassed in Template 2t01 of the Construction Industry Development Board (CIDB) Toolkit (version 4-0).

This framework differs considerably from the format of previous GDE Infrastructure Plans and will be refined further in the year ahead, leading up to the preparation and submission of the GDE's next (2008) revision of this Infrastructure Plan.

The **Executive Summary** of this current plan is structured in such a way that it can be read and used as a stand-alone document, summarizing the main thrust and implications of the plan, with a specific focus on its relevance to senior decision makers.

**Section 2** serves as broad introduction to the plan and covers various introductory aspects, including overall purpose, goals and objectives, relevant legislation and related background, as well as stakeholders and organizational arrangements, plan framework and planning approach and methodology.

**Section 3** deals with level of service and covers departmental norms and standards as well as current and desired levels of service. It also addresses the backlogs in provision of classrooms and special facilities in the province.

**Section 4** covers demand forecasts, including demographic and other relevant trends and community expectations, as well as a Demand Management Plan.

**Section 5** deals with the existing infrastructure situation.

**Section 6** addresses the important field of infrastructure asset management. The Auditor General's Office have already indicated that its next priority, immediately or soon after completion of its current annual audit, will be to focus on a scrutiny of the GDE's infrastructure asset register, as required in terms of the Public Finance Management Act (PFMA) and related legislative and audit requirements. Attention to this aspect is therefore an immediate current priority focus area of the FMD. However, the development of a fully integrated and comprehensive life-cycle infrastructure asset management system has already been determined as an important need in terms of the IDIP guidelines and Logframe and is receiving ongoing attention as part of the IDIP related Annual Work Plan (AWP).

**Section 7** contains the financial requirements resulting from all the information presented in previous sections.

**Section 8** outlines the supportive Organisational and Support (O&S) Plan which is considered as an essential addition to the Infrastructure Plan.

**Section 9** deals with plan improvement and monitoring. It provides details on planning for monitoring the performance of the plan and any improvements to systems that will improve the level of confidence in the plan.

Finally, **Section 10** summarises the references used in the text and contains all the appendices to the plan.

## **2.4 Planning Approach and Methodology**

Due to continuous manpower drainage, political pressures and a historical focus of limited resources on implementation and emergency maintenance, planning approaches and methodologies have in recent times been of a somewhat basic and ad hoc nature compared to the ideal. With the recent migration of the implementation function to DPTRW, a major focus in the year ahead will have to be on the development of the professional planning capacity within the Directorate. To this effect, special attention will have to be focused on the development of appropriate capacity within the new sub-directorate for infrastructure planning.

Current information obtained through the GDE's EMIS section has been validated and is used in making projections based on known information including through-put rates. The management of information about in-migration remains problematic, as factors outside of those measured affects the numbers of people moving both into the province as well as movements between Education Districts.



The model currently used for planning is based on a simple needs analysis, on the basis of the available information, and has tended to be reactive. The currently available mathematical models are unable to take into account changing and specific priorities which are vital for the ongoing transformation of the schooling system.

The GDE's available database of information is improving and in due course it should be possible to develop a model which is more objective than the current somewhat subjective simple model which is used. This model is only slightly more sophisticated than a process map.

A GIS system has been initiated in the EMIS unit and, as soon as the information is made available to the Directorate, this system will enable a more precise assessment for the positioning of new school infrastructure on available sites.

The long-awaited new National Education Infrastructure Management System (NEIMS), developed under the auspices of DoE, is currently providing certain information which is still subject to verification. It is envisaged that this system will in due course provide the basis (database inputs) for the development of a comprehensive life-cycle infrastructure asset management and maintenance system/programme for the effective management and maintenance of schools infrastructure in the province on a sustainable basis. This aspect is currently being addressed by and on behalf of GDE and others under the IDIP programme. A number of different systems and approaches seems to be available, each with its own mixture of strengths and weaknesses. A comparative study is expected to result in some effective measure of guidelines on how best to address the situation to suit local circumstances in a province like Gauteng.

Work currently in progress by a World Bank team for the DoE is expected to yield an education sector related planning model which could be applied nationally and which is also expected to enhance the GDE's planning capability. The model now under development deals with planning over a twenty year cycle.

#### **Data collection:**

Planning is currently dependent on information and data from a variety of sources outside of the Directorate. The source documents include:

- \* The Annual 10<sup>th</sup> School Day Statistics (EMIS) information
- \* The Annual School Review Report (DoE)
- \* The Annual Integrated Development Plan coordinated by the Department of Local Government
- \* Liaison with Department of Housing regarding new housing developments
- \* National Curriculum Statement Documents Grades 10 -12
- \* Curriculum Maps for Education Districts (produced and maintained by the Curriculum Development and Delivery Branch of GDE)
- \* National Education Infrastructure Management System (NEIMS)
- \* National Lists of No-fee schools

### **Programme Management:**

The new programme management sub-directorate, provided for in the new organogram, will be responsible for the monitoring of all cash flows as well as the establishment of a routine programme and process of monitoring infrastructure implementation. Currently cash flow monitoring is facilitated through an outsourced technical responsibility for expenditure reporting and financial projections. Detailed expenditure reports, and projections have been produced over the past 16 months. Ongoing interaction is taking place with implementing agents to ensure improvement in all aspects of reporting. The categories of progress/status in the IRM are inappropriate for accurate tracking of project progress, and urgent revision is required by National Treasury to allow for more precise information.

The dependence on the principal agents appointed by both the IDT and DPTRW as implementing agents, has shown significant weaknesses, and the internal monitoring programme has already been improved, even prior to the adoption of the new organogram.

### **Identification of Priorities:**

Priorities are determined in terms of National and Provincial priorities, and these include addressing the needs of the poorest of the poor, which also requires that attention is given to schools classified in Quintile 1 and 2.

The model depicted in **Appendix B** indicates how information and data is used to arrive at a list of projects for implementation.

### **Implementation Instructions and Processes:**

These processes are currently being developed in coordination with the Department of Public Transport, Roads and Works (DPTRW), in accordance with the requirements of the Infrastructure Delivery Improvement Programme (IDIP). The processes are being documented and implemented as progress is made.

### **Budget Process:**

The budget process is informed by Treasury requirements, but in addition, due to the fact that maintenance has been neglected for a significant number of years, a decision was taken on a budget split to ensure that a maintenance programme is initiated without further delay, through making specific provision in the budget for maintenance. A further breakdown on this budget split is reflected in **Table 1** below:

**TABLE 1: FRAMEWORK FOR ALLOCATED INFRASTRUCTURE BUDGET SPLIT**

Category of Infrastructure	% Budget	Sub %	% Budget
<b>New Infrastructure</b>	<b>60</b>		
Classroom Backlogs		64	38,4
Sanitation Backlogs		2	1,2
Specialist Facilities		6	3,6
Schools in new housing developments		28	16,8
Subtotal		100%	60%
<b>Maintenance</b>	<b>40</b>		
Preventative		30	12
Day to day		45	18
Restorative		25	10
Subtotal		100%	40%

As far as possible, the allocated equitable share is utilized for New Construction, whilst the Conditional Grant is used for unplanned maintenance and rehabilitation.

### **Maintenance of Assets:**

A programme based on the available information in the National Education Infrastructure Management System (NEIMS) is being developed to initiate a maintenance programme.

In addition, a programme whereby school-based personnel will be trained for day-to-day on site maintenance is to be developed in conjunction with the Construction Industry SETA. Appropriate staffing allocations will have to be made for schools to allow the implementation of this system.



## **SECTION 3: LEVEL OF SERVICE**

### **3.1 Learner:Teacher(Classroom) Ratios**

The norm for learner: teacher ratio also affects the learner: classroom ratio. At present the intended norms are 1:35 at secondary schools and 1:40 in primary schools. The basic operation ratio is presently 1:39. Translated into infrastructure norms, a primary school with 27 classrooms (the generic plan used in GDE over the past five years) should have a maximum enrolment of 1080 children and a secondary school with 28 classrooms, a maximum of 980 learners. The 10<sup>th</sup> day enrolment figures indicate a very different situation in many areas. Certain schools in Soweto are under utilized, whereas in Ekurhuleni, Diepsloot and previously North West areas, serious over-crowding is evident, with often as many as 80 children in a classroom. In this Infrastructure Plan, all these overcrowding problems are being addressed by way of the proposed elimination of classroom backlogs, as dealt with in Section 4.2 below.

### **3.2 Sanitation**

Sanitation is currently considered a particularly critical area. Theoretically, according to DoE standards, 1,5 toilet seats per 40 learners is the minimum requirement for primary schools and 1,5:35 learners for secondary schools. The Department of Water Affairs and Forestry (DWAF) recommends and applies a standard of one toilet seat for every 25 learners. In reality (according to NEIMS), in many schools in Gauteng, only one toilet seat is provided for more than 50 learners. Furthermore, at least one disabled access toilet is required at each school, to satisfy requirements of the National Inclusion Policy. The current design of toilet blocks for females is inadequate, and has been revised to ensure that absenteeism of girl learner is not increased due to lack of hygienic and adequate facilities in the toilet blocks. Funding to provide for female sanitation services should be provided and ring-fenced in the financial transfers made to schools.

### **3.3 Building Material**

In addition, quality of building is determined through detailed specifications of materials and fittings to be used. With the current ever increasing theft and vandalism to obtain “waste” metal, changes are being made to materials specifications to replace metal with alternatives, in order to limit the vandalism for gain which regrettably characterizes so many of our institutions.

### **3.4 School designs**

The current design of schools is not encouraging, and there has been undue emphasis on security and low maintenance at the expense of the creation of a conducive learning and teaching environment. To give but one example: the entrance to the school building creates a bottleneck, and only one or two parents can be accommodated in a harsh waiting area. All these design deficiencies are now being addressed by way of the development of new design module specifications that will be introduced during the course of this year. Likewise, the issue of water harvesting will be addressed: No provision has previously been made for water harvesting and thus there are extreme limitations on any greening of many school grounds.

### **3.5 New Curriculum Requirements**

The majority of GDE schools lack even a basic library, and for the new curriculum multimedia resource centres are highly desirable if not essential. To adequately teach the new curriculum, computer facilities are required in rooms in addition to any computer laboratory which a school may have. Furthermore, all Geography learners in Grades 10, 11 and 12 must have access to and be able to utilise a GIS system.

### **3.6 Various developments re. Norms and Standards**

#### **3.6.1 CSIR / DPW**

Norms and Standards regarding learning spaces have been developed by the CSIR for the National Department of Public Works (DPW), but no agreement on implementation policy has been reached with DoE or the provincial education departments. The “accommodation scheduler” sheet reflected in the attached **Appendix C**, indicates the intentions of space determination for primary schools. The space required is determined for a “FTE” – a fulltime teaching equivalent.

#### **3.6.2 NEIMS**

Closely related to the recent development of the National Education Infrastructure Management System (NEIMS) for DoE, are the development of various reporting formats to utilize the information contained in the NEIMS database. These include the development of norms and standards for space and condition backlogs and related cost models. According to these, a report has been generated that indicates a required estimated expenditure of R 1,5 billion to address the current space backlog of Gauteng schools. This will be studied and verified in the months ahead and appropriate adjustments will be incorporated in the next revision of this Infrastructure Plan. An example of the type of Executive Cost Report that can be generated for an individual school is reflected in **Appendix D**. The NEIMS-related Cost Model Manual is attached as **Appendix M**.

#### **3.6.3 World Bank**

A comprehensive set of possible new Norms and Standards are currently being researched and developed for DoE by an international team of researchers appointed by the World Bank. The outcome of this exercise will have to be studied closely in the year ahead, in order to determine its possible future impact on the whole question of Level of Service as applicable to schools infrastructure in Gauteng.

## SECTION 4: DEMAND OR NEED DETERMINATION

### 4.1 Demand Forecast

Projections based on historical enrolments, annual throughput and census information show the trends reflected in **Table 2** below, for the current 5-year Strategic Plan period up to 2010. The actual enrolment in Public Schools for this year (2007) shows an increase of more than 70 thousand learners over the anticipated number. This increase in learner numbers can be linked to the incorporation of schools taken over from other provinces due to the revised provincial boundaries demarcation process. The impact of this on future infrastructure planning still needs to be further researched and its outcomes will be incorporated in future revisions of this Infrastructure Plan.

**TABLE 2: PROJECTED LEARNER ENROLMENT 2006 -2010**

Year	2006	2007	2008	2009	2010
Primary	967,877	982,761	997,874	1,013,220	1,028,801
Secondary	640,602	656,250	672,280	688,701	705,524
Total	1 608 479	1 639 110	1 670 154	1 701 921	1 734 323
Actual	1 607 575	<b>1 710 851</b>			

The increase in learner enrolment per Education District provides a starting point for determining where additional classrooms and therefore schools will be required. **Table 3** below reflects the changes per district in the past year.

**TABLE 3: % CHANGE IN LEARNER ENROLMENT PER DISTRICT 2006 -2007**

DISTRICT	2006	2007	% CHANGE
EN	145,179	147,416	1.47
ES	178,896	180,972	1.16
GE	147,907	149,841	1.31
GN	25,040	35,878	43.28
GW	123,075	103,180	-16.16
JC	148,250	147,926	-0.22
JE	109,836	112,306	2.25
JN	105,206	105,593	0.37
JS	87,645	88,395	0.86
JW	88,863	88,415	-0.50
SE	50,373	48,918	-2.89
SW	110,707	109,313	-1.26
TN	69,138	117,451	69.88
TS	158,071	160,550	1.57
TW	59,389	114,797	93.30
TOTAL	1,607,575	1,710,851	6.42

Learner numbers in all three Education Districts within the Ekurhuleni Metro area have increased. Analysis of learner numbers and available classroom space indicates a significant

percentage of overcrowding. It therefore suggests that attention must be given to addressing the identified backlogs in this municipal area.

Of special note is also the significant growth in parts of the Tshwane Metro area. This can be attributed mainly to the take-over of schools from Northwest Province and its impact on GDE's planning is currently receiving special attention.

#### 4.2 Classroom Backlogs

In addition to the ongoing growth in needs for additional schools infrastructure linked to migration trends, new policies and curriculum requirements, as well as for new township/housing developments in Gauteng, there is also a serious backlog in the provision of sufficient classroom facilities in many parts of the province.

In 2005, research indicated a shortage of 174 "standard" schools of 27/28 classrooms each, giving a total backlog of 4 872 classrooms in the Province. In summary, **Table 4** below indicates the progress made to date in addressing this backlog, largely due to a major building programme which is in progress. Details of this progress are reflected more fully in **Appendix E**.

**TABLE 4: IDENTIFIED CLASSROOM BACKLOGS and PROGRESS IN ALLEVIATION OF THE BACKLOGS**

	2005 Backlog Quantities	In Process (2006/07)	Schools still needed (2007/08)
Primary schools	49	6	43
Secondary schools	125	36	89
<b>TOTAL</b>	<b>174</b>	<b>42</b>	<b>132</b>

The above Table and Appendix indicates the remaining backlog of classroom space: 132 schools which can be equated to 3 565 classrooms. It does not include the backlog in the provision of specialist facilities which are required for the implementation of the New Curriculum learning fields, or the introduction of Grade R. The information was obtained from the curriculum mapping done in the previous Districts, amongst the schools which have no Grade R enrolments in the current year.

The development of a plan for the prioritised provision of the most urgent of these remaining backlog schools, as integrated part of the more comprehensive "new schools" programme, is briefly described below, dealt with more fully in Section 5 and summarised in **Appendix I**. The plan assumes that it will be possible to raise funding to start building up to 23 new schools in any one financial year over the next five to six years and thereafter about half as many, until the backlog has been eliminated. The major classroom backlog will then be addressed over a 15 year period, up to 2021/2022, in combination with the provision of new schools in proposed new township/housing developments in the province.

In this exercise, the first generalized assumption used, is that the total average estimated cost per school is R28 million for schools of which construction will commence in the 2008/2009 fiscal year (with planning and design expenditure, as well as tendering for construction already commencing in the 2007/2008 fiscal year), plus 10% annual escalation for schools

following in subsequent years. It is also assumed that funding of a new school will on average stretch over three financial years, from commencement of planning, design and contract preparation costs in the first year until conclusion of final completion certificate (“final account”) payments in the third year. The above assumed average figures will be refined regularly during the quarterly and annual revisions of this infrastructure development plan and its related cash flow projections and monitoring reports. New research and related annual surveys to refine and update the available information on classroom backlogs will also feed into these regular planning, monitoring and Infrastructure Plan reviews.

In addition to the above, provision is made in Appendix L for the gradual reduction in and even elimination of the use of temporary mobile classrooms to address some of the most urgent classroom needs. The elimination of these classrooms by replacing it with permanent structures should not be seen as additions but rather only as replacements of existing facilities.

### **4.3 NEIMS-related Space Backlog Calculations**

As indicated in Section 3.6.2 above, a recently generated NEIMS report calculates the financial implications of the Space Backlog situation in Gauteng as just more than R1,5 billion. This will be studied and verified in the months ahead and appropriate adjustments will be incorporated in the next revision of this Infrastructure Plan.

### **4.4 Provision of schools in new township/housing developments**

In addition to addressing the backlog in classroom space in existing settlements, for sustainable settlement, a minimum of primary schooling must be provided simultaneously with housing. The planning is indicated in the Integrated Development Plan, managed through the Department of Local Government in association with the Municipalities. The Department of Housing, through mixed housing developments, is transforming the spatial patterns of settlements and this coordinated Provincial programme, “Breaking New Ground”, is a joint responsibility. The currently expressed needs and plans for addressing these needs are indicated in **Table 5** below. Funding for these projects will be from the amount ring-fenced for schools in new housing settlements. Implementation of Public Private Partnerships should also contribute to service delivery in these areas.

### **4.5 Special curriculum related requirements**

As indicated in Section 3.5 above, the majority of GDE schools lack even a basic library, and for the new curriculum multimedia resource centres are highly desirable if not essential. To adequately teach the new curriculum, computer facilities are required in rooms in addition to any computer laboratory which a school may have. Furthermore, all Geography learners in Grades 10, 11 and 12 must have access to and be able to utilise a GIS system.



**TABLE 5: PROGRAMME FOR ROLL-OUT OF NEW SCHOOLS CONSTRUCTION IN PARALLEL WITH NEW HOUSING DEVELOPMENTS**

AREA	REQUIREMENT	Construction Period					Still Required
		2008/09–2010/11	2009/10–2011/12	2010/11–2012/13	2011/12–2013/14	2012/13–2014/15	
Cosmo City	1 Secondary School 9 Primary Schools		1 Primary	1 Secondary		2 Primary	6 Primary
Doornkop	6 Secondary Schools 15 Primary Schools		1 Secondary 1 Primary		1 Secondary 1 Primary	3 Primary	4 Secondary 10 Primary
Nellmapius	4 Secondary Schools 8+ Primary Schools		1 Primary on plan	1 Secondary on plan		1 Primary on plan	3 Secondary 6+ Primary
*Olievenhoutbosch Ext 36	To be determined	*(1 Primary)		1 Primary on plan	1 Secondary on plan		
*Chief Albert Luthuli	3 Secondary Schools 6* Primary Schools	2 (+2)* Primary		1 Secondary	1 Primary	1 Secondary	1 Secondary 1 Primary
Leeupoort	To be determined, but business plans complete Sept 2007 therefore a minimum of 2 Primary schools and 1 Secondary		1 Primary	1 Secondary			1 Primary
Kagiso/Azaadville	1 Secondary School 2 Primary Schools		1 Primary	1 Secondary 1 Primary			
Droogeheuwel	7 Secondary Schools 18 Primary Schools	1 Primary	1 Primary	1 Primary on plan	1 Secondary 2 Primary	2 Secondary 2 Primary	4 Secondary 11 Primary
Middelvlei	2 Secondary Schools 2 Primary Schools	1 Primary		1 Primary	1 Secondary		1 Secondary
Westonaria South	To be determined						1 Primary
Total	88 +	4	7	9	8	11	49+

\*Note: 1 Primary School for Olievenhoutbosch and 2 for Chief Albert Luthuli to commence planning in 2007/08 for completion in 2009/10

#### 4.6 Grade R

To meet the mandate of all children having access to Grade R by 2010, all Public Primary schools should have had the space for at least one Grade R class (40 children) by 2008.

Currently 436 schools excluding those incorporated from other provinces have no Grade R facility. The building costs of a facility which will allow for the enrolment of 40 children is currently estimated at R1.2 million. The funding required to provide a facility of the appropriate standard at each of the schools is R 523.2 million.

Should the currently under-funded mandate receive more appropriate funding, it is recommended that a Grade R facility should be provided at each Quintile 1 school before the start of 2010. To then ensure maximum access for learners, it will be necessary to make use of a morning and afternoon session. This will be possible because of the length of the “school day” for this Grade. Such systems have been found to be both successful and acceptable internationally.

#### 4.7 Schools for Learners with Special Education Needs (LSEN Schools)

Currently these schools make provision for 35 134 children who are at risk, and need to be taught in a specialized environment. Little attention has been given to the buildings housing these children over the past twenty years, and this year alone we have on record 4 cases where outside agencies have indicated that the infrastructure is not safe or compliant.

#### 4.8 Site requirements

The areas and sites identified for initiating new schools projects for the 2008/2009 financial year are indicated in **Table 6** below:

**TABLE 6: LIST OF NEW CONSTRUCTION PROJECTS 2008/09 PER MUNICIPAL AREA ( LINKED TO DISTRICT REQUIREMENTS)**

	SCHOOL NAME	SITE DESCRIPTION	MUNICIPAL AREA
1	Phomolong Primary School	Erf 2904 Chloorkop Ext 52	Ekurhuleni
2	Oosrand Secondary Reiger Park	Replacement School. Blue Asbestos Buildings	Ekurhuleni
3	Etwatwa Ext 9 Secondary	Erf 13908 Etwatwa Ext 9	Ekurhuleni
4	Buhle Park Primary		Ekurhuleni
5	Chief A Luthuli Primary #2	Flagship project 22 July 2007	Ekurhuleni
6	Chief A Luthuli Primary #3	“	Ekurhuleni
7	Tsakane Primary Ext 8	18051 Mafambathu Str Ext 8	Ekurhuleni
8	Palmridge Secondary/ alternative Eden Park	147 Celtis & Tritonia/	Ekurhuleni
9	Slovoville Primary	677 Slovoville Occupied. Negotiations needed school critical	Johannesburg
10	Masakhane Primary	Portion 47 of portion 16 Zandspruit. Urgent intervention needed. Proclamation.	Johannesburg
11	Diepsloot West Secondary	Negotiations with Methodist Church. Only vacant land apart from Quarry	Johannesburg
12	Mathotheville Primary	Site has Major power line servitude	Johannesburg
13	Bronkhorstspuit Primary	Erven 365 & 366 Riamar Park	Kungwini
14	Thuba Makote	Unused facility Decision around Phase 2 must be taken	Mogale
15	Rietvallei Primary	2882 Ext1 Rietvallei	Mogale
16	Fan Jan Primary School	Steve Bikoville Relocation Dinokeng Reserve	
17	Sikhulisile Primary	Enkangala – Shack school from Mpum.	
18	Polokong Primary	1728 John Doe Sedibeng	Sedibeng
19	Olievenhoutbosch Primary #2	4690 Olievenhoutbosch Ext 19	Tshwane
20	Mamelodi East Primary	36146 Lenong Street Mamelodi	Tshwane
21	Lotus Gardens Primary	Erf 3839 Lotus Gardens Ext 2	Tshwane
22	Simunye Primary School	Erf 4494 Simunye	Westonaria

Detailed planning regarding number of classrooms and specialist facilities to be provided has to be finalized once the sites allocated have been approved as suitable for construction. The details per project should be available by November 2007. The ongoing adjustment of the Infrastructure Plan should then be a mere formality.

Information regarding basic services at the schools has also been made available through NEIMS and water, electricity and sanitation needs have been identified.

Water supply to schools has been managed and improved to the extent where currently water tankers are only delivering water to three (3) schools, in the original Gauteng Province. A full assessment of the incorporated schools has not been completed.

#### **4.9 Demand Management Plan**

Through the School Governance structures, a programme of education regarding the value of infrastructure is to be instituted. Community awareness is also essential to reduce the vandalism, the incidence of which has risen sharply in the current financial year. Proper training and appointment of groundmen/general handymen at all schools will further assist with better care of school infrastructure.

Long term consideration is necessary to determine how better use can be made of all school facilities. The harsh reality is that we may not, in the foreseeable future be able to leave school buildings unused for 175 days in a year. On the international scene, even in wealthy countries such as USA, the Grade R facilities are used in two sessions, a morning and an afternoon session. Parents manage accordingly.



## SECTION 5: EXISTING INFRASTRUCTURE

### 5.1 Life-cycle Asset Management

As indicated in Section 2.4 and elsewhere, the development of a comprehensive life-cycle infrastructure asset management system is contemplated as an outflow from the operationalisation of the NEIMS database system and as part of the current IDIP programme.

### 5.2 NEIMS

The DoE's newly developed National Education Infrastructure Management System (NEIMS) provides a database with detailed information about each public school in the country. Currently the technical assistants appointed by National Treasury under the IDIP programme in the various provinces are drilling down the information to provide a total picture, rather than the school by school information which is currently accessible.

As is evident from the examples extracted to date, it will be possible to draw up a detailed maintenance programme for the schools in the province once the IDIP team has managed to extract the information in comparative form. Current indications are that this will require the acquisition of special software (IMQS). This is now being arranged.

The regular updating and maintenance of the vast amounts of data contained in the NEIMS database is a matter of concern. Each Education District has a post of Physical Planner (currently 50% filled). These planners might be able to basically monitor the conditions of the school infrastructure against the NEIMS database on an annual basis. This can then be supplemented with selective monitoring and cross-checking by appropriately experienced technical experts.

### 5.3 Valuations

The information for determining valuations is also contained in the NEIMS database system. The manual describing the methodology used in obtaining valuations is attached as **Appendix M**.

The model as provided has been extracted to provide a holistic picture of the Infrastructure Plan required by the National DoE, to allow for synergy with the Treasury requirements, rather than the production of multiple plans. The cost implications provided in this model give a basic platform from which planning of the needed fiscal support becomes evident. The current budgetary allocations in no way address the actual needs in terms of education infrastructure. This information becomes critical when communities are being informed about what is possible in terms of service delivery.

The table contained in **Appendix F** is self explanatory. Some verification is required, and where obvious errors have been noted, these have been addressed. However, for the first time we now have a base document from which we will be able to do informed planning. The table has been selected to indicate those schools for which,

according to the NEIMS analysis, in excess of R 1 million is needed to restore them to an acceptable condition.

The abovementioned table clearly indicates the need to ensure that ex-Model C schools are included in the maintenance programme, as their condition in certain geographic areas is fast deteriorating. These are the schools which should be immediately targeted for preventative maintenance. A further criterion to arrive at the most urgent list is to eliminate those schools without a space backlog, and this should then provide a list of schools where preventative maintenance should not be delayed. This list is reflected in **Appendix G**. These schools have now been included in the GDE's multiyear programme for upgrading and rehabilitation, as reflected in **Appendix J**.

In addition to the above, a number of projects have been included in the programme, based on information obtained from works inspectors and District Directors. The actual number of projects to be undertaken will depend on the estimated cost of each project and the careful management of cash flow projections. The cost estimates for the prioritised projects are currently in preparation.

The condition profiles of all schools are available as part of the NEIMS report. Information can be extracted for each building on a school site. A programme for annually updating this information is in progress, and in a parallel process, service providers are currently engaging in a condition assessment to update the Asset Register.

The Department of Public Transport Roads and Works has completed a full assessment of the crossborder schools now incorporated into the Tshwane West District, and the process of rehabilitation will commence in 2008/2009 for the schools listed in **Appendix O**.

#### **5.4 Provincial demarcation schools**

The schools recently incorporated from other provinces require major attention to be brought to minimum standards and condition. A separate submission is in final preparation to request additional funding to be able to do the necessary repairs, renovations and rehabilitation. As an example, it should be noted that 80% of schools have asbestos roofing, and furthermore that the roof trusses do not comply with the safety standards regarding spacing. Sanitation, security and electricity supply at many of these schools also require urgent attention.

#### **5.5 Historical Data**

The Tables which follow are presented as an indication of some historical data.

No comparative analysis has been done in the preparation of this Infrastructure Plan, but is part of the ongoing development of planning systems, and such an analysis will be included in future Infrastructure Plans.

	2003/04	2004/05	2005/06
	<b>Voted</b>	<b>Forward estimates</b>	
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
1.1 NEW SCHOOLS	114,510	168,953	140,500
1.1 EQUIPMENT (FURNITURE)	11,000	11,025	11,025
2.1 ADD. TO EXISTING INFRASTRUCTURE	90,469	40,101	5,621
2.1 FENCING	4,920	5,400	5,400
3.1 REFURBISHMENT OF SCHOOL (NAT. GRANT)	94,107	116,000	116,000
3.1 REPAIR & RENOVATIONS	153,802	189,267	252,200
3.1 RURAL STRATEGY	5,500	5,500	6,000
4.1 EMERGENCY	10,000	10,000	10,000
5.1 DOLOMITE RISK MANAGEMENT	20,000	25,000	25,000
6.1 PURCHASE OF LAND	12,000	6,000	6,000
7.1 OFFICE ACCOMMODATION	5,000	5,000	5,000
8.1 MAINTENANCE-TRANSFER TO SCHOOLS	55,750	55,125	55,125
9.1 GAUTENG ON LINE	200,000	200,000	200,000
	777,058	831,871	837,871

	2006/7 EXPENDITURE
<b>Budget Allocation</b>	670,679,000.00
<b>Expenditure Categories</b>	
<b>New Construction</b>	
1 New construction 2007/8	
2 New construction 2008/9	
3 New Construction 2009/10	
4 Planning for New Schools	23,000,000.00
5 Land Acquisition	10,000,000.00
6 Cosmo 2 (3 schools)	12,000,000.00
<b>Construction 2006 and prior</b>	
7 Incomplete DoE	19,886,695.00
8 Incomplete Full Schools	40,458,046.00
9 Incomplete Additions	47,110,642.00
10 Cosmo 1 (3 schools)	42,424,487.00
11 Alternative schools (8)	58,094,506.00
12 16 schools TK	24,086,694.00
13 IDT total	261,313,395.00

14	8 GDE IDT schools	
	<b>Maintenance</b>	
15	Unplanned Maintenance	85,000,000.00
16	Planned Rehabilitation	
17	Emergency repairs	6,648,082.00
	<b>Temporary Additional Space</b>	
18	Mobile Classrooms 2006	577,946.00
19	Mobile Classrooms Jan 2007	12,000,000.00
	<b>Professional Fees</b>	
20	Professional Fees (Geotech etc)	5,452,303.00
	<b>Other Capex related projects</b>	
21	Office Accommodation	10,000,000.00
22	School Furniture	23,000,000.00
23	Dolomite Risk Management	1,280,923.00
24	Transfers to schools	50,000,000.00
25	Oracle	7,000,000.00
26	Sci Bono	
27	School Nutrition Kitchenettes	8,000,000.00
		747,333,719.00
		-53,654,719.00



## **SECTION 6: ASSET MANAGEMENT – INFRASTRUCTURE**

The development of a comprehensive life-cycle infrastructure asset management system is an important component of GDE's departmental IDIP Logframe and work plan. As a first step in this direction, considerable attention is currently being devoted to the operationalisation of the newly developed NEIMS database system of DoE. These systems will form the backbone of GDE's envisaged eventual infrastructure maintenance strategy. In the meantime, maintenance is conducted on a mostly reactive basis, with considerable scope for improvement.

In terms of the interim Service Delivery Agreement (SDA) negotiated earlier in the current year between GDE and DPTRW, routine maintenance is a function that was retained by GDE. This is an arrangement that can be revisited in the near future, with the upcoming review of the SDA and the negotiation of a more permanent SDA for the next financial year.

### **6.1 Routine Maintenance Plan**

Except for reactive emergency maintenance, insufficient attention is currently devoted to the proper maintenance of GDE's infrastructure assets. There is an urgent need for a formalised comprehensive routine maintenance plan. At present standards and specifications are available for maintenance projects, and these are included as part of the Roster system which is used to provide contractors to deal with requests arising from schools.

#### **6.1.1 Maintenance allowances for Section 21 Schools**

Funding basically intended to carry out routine maintenance is currently transferred to Section 21(a) schools, but at present no monitoring of this expenditure takes place and no training has been provided to specifically identified personnel at these schools. There is also an urgent need to develop operational policy guidelines and which kinds of maintenance is intended to be covered under these maintenance allowances and which not.

#### **6.1.2 Reactive Emergency Maintenance**

Most of the maintenance currently conducted by GDE is of a reactive emergency nature and is based on a call centre and contractors' roster system. This approach has many shortcomings and alternative options are currently under investigation and consideration. One of the options might be to migrate the whole maintenance function to DPTRW in terms of the envisaged new SDA between the two departments.

Examples of current emergency maintenance activities include the following:

**Plumbing:** Sanitation problems are given immediate attention. Blockages in the sewage system are usually caused by foreign material being flushed down toilets. Apart from masses of newsprint, unusual objects such jerseys and caps have been found to cause blockages. The lack of female hygiene services at the majority of schools is a major contributor to the blockage of sewage systems. The toilet blocks have been redesigned to make space for sanitary bins in female toilets.



Electrical faults: Where exposed wires and other dangerous situations are reported through the call centre, immediate attention is given to the problem. Cable theft is responsible for significant problems. Likewise theft of circuit breakers is a major reason for dysfunctional electricity systems in schools.

### 6.1.3 Training and involvement of school communities

The implementation of no-fee schools is having an unexpected consequence in that the attitude of the majority of parents at these schools is that they do not participate in any way, and that the State is responsible for all aspects of maintenance and improvements of the school infrastructure and grounds. Any routine maintenance plan should therefore be linked to education and advocacy in school communities, to effectively convey the message that they have a responsibility for ensuring that schools are well maintained, looked after and not vandalised.

As has been indicated, a training plan is in the process of being developed in association with the Construction Industry Seta and this should be implementable in the new financial year. The proposed implementation programme, with possible timeframes, is set out in **Table 7** below:

**TABLE 7: PROGRAMME FOR TRAINING SCHOOL STAFF TO EFFECT ROUTINE MAINTENANCE**

ACTIVITY	TIMEFRAME	RESPONSIBILITY
Pilot programme training school "caretakers"	Completed October 2008	Basil Read, Cosmo City Marley Tiles
Discussions and arrangement with Construction SETA	Completed November 2008	Programme Management and Maintenance Units
Appointment of designated General Assistants at New Schools	1 January 2009	HRM & D
Training Programme for the appointed General Assistants	February/March 2009	SETA Programmer

### 6.1.4 Major Maintenance Tasks

In terms of the current SDA between GDE and DTRW, major maintenance tasks, i.e. with cost estimates in excess of R 200 000-00, is supposed to be referred to DPTRW for attention as implementing agent of GDE. In practice, this arrangement still has to be operationalised.

## 6.2 Renewal / Replacement Plan

To date, the identification and prioritisation of most renewal and replacement projects have been dealt with on a somewhat ad hoc basis. In some cases it has been dealt with

under the maintenance budget and in others in combination with major rehabilitation and upgrading.

**Roofing and Ceilings:** Roofing has been allowed to deteriorate, and this has an impact on the ceilings, and walls. A programme of repairs to roofing was initiated in 2006/2007. Various schools with slate roofing are requiring urgent attention, but the limited funding militates against carrying out this maintenance. There is a concern that a child will be injured by slipping slate tiles: Highlands North Boys' High, Springs Boys' High and Cyrildene Primary are examples of such cases which urgently require attention.

Roofing of schools in Katlehong is in a poor state due to the corrosive fumes from the SCAW metals plant. Likewise, the SAPPI plant in Springs also emits corrosive fumes which have damaged school roofs.

There is currently NO funding earmarked to deal with roofing specifically. As far as possible, such cases are included in the priority lists for possible rehabilitation.

Additional funding will have to become available, either through and increased allocation, or through Public Private Partnerships, to allow for a programmatic management of replacement or renewal of aspects of school infrastructure which have been identified and costed through the NEIMS process.

**School Security:** Although it should strictly speaking be classified as new capital works, a programme of providing steel palisade fencing to schools, together with functional gates, was initiated as part of the 2006/2007 maintenance programme. The average cost of fencing per school has been taken as R300,000-00. The allocated funding for the 2008/2009 financial year is R 9,817,399-00 and will allow for the fencing of at least 32 schools. Priority will be given to Quintile 1 and Quintile 2 schools.

Again in the absence of additional funding, the ad hoc process will have to continue. Programmatic management will only become reality when the identified funds are made available.

### **6.3 Creation / Acquisition Plan**

In terms of this Infrastructure Plan, GDE's Creation / Acquisition Plan can be considered to have various components: The biggest single component is that for the building of new schools. This, in turn, has two sub-components, namely for the elimination of classroom backlogs and for the provision of schools associated with new township/housing developments. Other components are for major upgrading and rehabilitation projects, for sanitation upgrading and for "other capital projects". These various components are summarised in respectively **Appendices H to L**.

### **6.4 Disposal Plan**

A Cabinet Memorandum dealing with recommendations for disposal has been prepared, and the following principles are enunciated in this Memorandum:

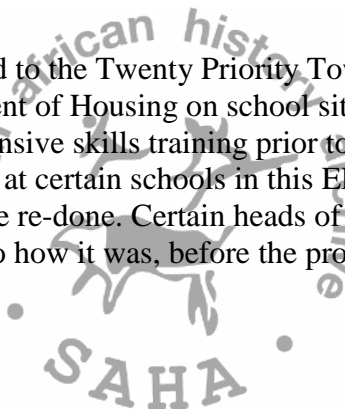
- \* Lease options prioritizing use for schooling, training **and** development(education) purposes by other providers than government
- \* Lease options for usage other than for education by government departments and agencies
- \* Transfer of ownership to other government users and government agencies
- \* Disposal to any user other than government through a market related procurement premised on the BBBEE policy of Gauteng Governments

In terms of the first three principles, government still retains ownership whereas in terms of the last one, ownership is completely forsaken.

### **6.5 Construction and Maintenance Plan (EPWP)**

The main implementing agent will comply with the requirements, and the allocation of maintenance to the Imphophoma Project, is part of the planning to contribute to job creation.

The EPWP programme related to the Twenty Priority Township Programme implemented by the Department of Housing on school sites has and is creating awareness of the need for intensive skills training prior to, or as part of project roll-out. The quality of work done at certain schools in this EPWP project is of such a low standard, that it will have to be re-done. Certain heads of schools have requested “please just return my school to how it was, before the project, it was in a better condition”



## SECTION 7: FINANCIAL SUMMARY

This section summarises the financial requirements resulting from all the information presented in previous sections. In future annual revisions of this Infrastructure Plan, various levels of service / cost scenarios may be included, as plans and planning capacities become more refined and advanced.

### 7.1 Financial Statements and Projections

A summarised breakdown of anticipated expenditure in project categories over the current and next ten years (i.e. 2007/2008 – 2017/2018) is reflected in **Appendix H**.

The projected cash flows reflect consistent annual over-expenditures against the available MTEF budget allocations for the current and next two years. This means that savings will have to be effected by reducing expenditure, e.g. through somehow delaying project implementation, should current cash flow projections prove realistically achievable during the ongoing monthly project progress review exercises.

The above emphasises the important need to manage the budget cash flow and programme planning and implementation management in very close coordination on a regular basis, with contingency plans to draw on whenever needed. This management coordination function will require concentrated attention in the weeks and months ahead. The expenditure and cash flow projections are stringently monitored through the requisite monthly expenditure reports from which the IRM is extracted. The limitations in the IRM provide an incomplete picture of expenditure and progress of projects. The absence of any risk management instrument, essential within the construction industry, through the use of “slippage” militates against realistic reporting. To deal with construction reporting in the same manner as purchase of goods will always result in incomplete reports. The basic premise that at the start of any project, the cost given is an estimate, made on the basis of the best available information, is frequently overlooked. Furthermore the critical remeasurement and cost calculations which form the final account, have been to a large extent overlooked, and are not usually considered in the formatting of the current reporting instruments used by Treasury.

The main infrastructure expenditure categories summarised in the above Appendix are:

#### 7.1.1 Construction of new schools

This is the main expenditure category on the GDE infrastructure budget and comprises new schools to address the classroom backlog (see Section 4.2) as well as the need for schools to serve new township/housing developments (see Section 4.4).

A summarised breakdown of anticipated expenditure for this project category, to address current commitments presently under construction as well as currently known needs for new township/housing developments and for eliminating classroom backlogs over the next fifteen years, is reflected in **Appendix I**.

### **7.1.2 Upgrading and Rehabilitation**

This important second expenditure category on the GDE infrastructure budget comprises the upgrading and rehabilitation of existing schools and related facilities (see Section 6.3). It includes preventative maintenance and essential expenditure towards compliance with the Occupational Health and Safety Act (OHSA) and other legislation. Reports generated from the NEIMS database were used to identify schools that need further assessment in the months ahead in order to determine their possible rehabilitation needs and related cost estimates. Some of the schools were also nominated by district offices and others for further assessment.

A summarised breakdown of anticipated expenditure for this project category, to address current commitments presently under construction as well as currently indicated possible needs for urgent upgrading and rehabilitation over the next eight years, is reflected in **Appendix J**.

### **7.1.3 Sanitation Upgrading**

A summarised breakdown of anticipated expenditure for sanitation upgrading over the next seven years, is reflected in **Appendix K**. The figures as reflected are very preliminary estimates, based on general architectural estimates for the cost of one new toilet block at R 750 000 in 2008/2009 plus escalation at 10% per annum.

### **7.1.4 Other Capital Projects**

The final expenditure category on the GDE infrastructure budget comprises a variety of sub-categories, as reflected in **Appendix L**, which summarises the anticipated cash flows for these categories over the next seven years. Some of these sub-categories have been mentioned and dealt with in the text of this plan, whilst others are self-explanatory or can be explained / motivated on request.

## **7.2 Funding Strategy**

Funding of the above infrastructure programme of GDE is dependent on the annual MTEF allocations, as reflected in **Appendix H**. Due to the current high level of fixed commitments, cash flow planning, monitoring and management will be extremely critical for the next few years.

The Gauteng Treasury has embarked on a feasibility study for Public Private Partnerships to enhance available funding for planned projects. This process was based on the presentation of this Infrastructure Plan, and should indicate how the needs identified could be met, as the allocated funding is far short of the requirements.

Interaction with developers such as CODEVCO with Basil Read, who have provided School Infrastructure in Cosmo City, requires further consideration. This programme has resulted in facilities being available at a lower than the estimated cost, within a shorter time frame ( 9 months), and fully equipped. Proper on-site skills development has also characterised this programme. First National Bank has indicated a serious intent to engage in a similar manner with developers whom they are financing in Doornkop and Evaton. Likewise Kiron Developers have indicated serious willingness

to construct a school in Buhle Park on a basis similar to the work done by CODEVCO in Cosmo City.

### **7.3 Valuation Forecasts**

It is the intention to introduce a systematic process and system of infrastructure valuation in the year ahead, as part of the operationalisation of the newly developed NEIMS database system.

### **7.4 Key Assumptions made in Financial Forecasts**

The most important assumption made in the above financial forecasts is that the average total construction cost of a school for which the implementation process is commenced in the current fiscal year is R 28 million. A closely related second assumption is that this figure will escalate at a rate of 10% per annum for schools commencing in subsequent years. For future years, it is assumed that the first year of expenditure on a proposed new school will be solely or mainly for planning, design and preparation for construction, with expenditure on the latter sometimes commencing before the start of the next financial year. In practice, commencement and completion of projects will be staggered somewhat, but with the general aim to have new schools ready for commissioning at the start of the school year, whenever possible.



## **SECTION 8: ORGANISATION AND SUPPORT PLAN**

This Organisation and Support (O&S) Plan briefly outlines the human and other resources that is needed to effectively implement the 2007 Infrastructure Plan of GDE.

### **8.1 Human Resources**

The current staff complement of GDE's Facilities Management Directorate (FMD) comprises 61 individuals, led by its Director and 5 Deputy Directors or Acting Deputy Directors. Many of these, especially in the more senior positions, have been transferred or promoted to their current or initial positions within FMD from elsewhere in the GDE and do not have appropriate qualifications or experience related to the built environment or project management. This discrepancy will be addressed in the anticipated advertising of vacancies that should follow the approval of the proposed new organogram. It is also intended to be partly addressed in the interim by way of the IDIP In-Year-Intervention (IYI) facility currently in the process of being activated. As reflected in Appendix L, provision is also made for the use of consultants, mainly in the built environment professions such as architects, quantity surveyors, engineers and others, to supplement the shortage of such skills within the Directorate.

The professional fees budgeted for are in respect of supplementing in-house quantity surveying services, architectural and engineering services required to complete the final accounts of various older projects as well as the completion of the 16 turnkey schools, 31 IDT schools and 3 Codevco schools that GDE has to finalize in terms of the service delivery agreement between GDE and Public Works. Provision has also been made for ad hoc professional services relating to progress and cash-flow reporting as well as the development of generic modular designs in terms of the new curriculum. Professional posts to be approved in terms of the proposed post migration organogram still have to be advertised and filled. The use of consultants will gradually be reduced as and when the required in-house capacity becomes available. Provision has also been made for the ad hoc appointment of consultants to assist with the establishment of a fixed asset management register and asset management system that need to be developed as a matter of urgency. The Department has taken a decision to establish an independent directorate which will be responsible for both moveable and immovable asset management.

Regardless of the above, there is an urgent need for exploring the options and launching a career planning and development programme for the existing staff in FMD, including appropriate training programmes in fields such as public sector management, staff supervision and motivation, project management, infrastructure planning, computer literacy, programme monitoring and evaluation (M&E), etc. This will be necessary to equip the staff for their roles and responsibilities in the newly restructured Directorate.

In addition, it is recommended that due attention be given in the months ahead to the prescribed procedures for individual performance evaluation. In this respect, attention

should also be given to the inclusion of IDIP related matters in individual performance contracts.

## **8.2 Organisational**

As indicated in Section 2.2.4, the provision and management of physical infrastructure facilities for educational purposes under the jurisdiction of the GDE is the responsibility of the Directorate: Facilities Management (DFM). This Directorate falls within the “Operations” branch, the Institutional Development Management and Governance Branch. Reports are however also submitted to both the Corporate Services Branch and the Financial Management and Accounting Branch.

The organisational structure (organogram) of the Directorate is currently under fundamental review and restructuring, mainly as an outflow of the recent migration of the infrastructure implementation function from GDE to the provincial Department of Public Transport, Roads and Works (DPTRW). In terms of the proposed new organigram, the Directorate will consist of four sub-directorates as indicated below, with overall leadership and management from the Director’s Office:

- Directorate: Education Infrastructure Management
  - Sub-directorate: Infrastructure Planning
  - Sub-directorate: Programme Management
  - Sub-directorate: Maintenance Services and Works Inspections
  - Sub-directorate: Support, Reporting and Communication

The details of the proposed new organogram are reflected in **Appendix A**.

## **8.3 Financial**

A summary of the projected cash flows for the current and next 10 financial years (i.e. 2007/2008 – 2017/2018) is attached as **Appendix H**.

The projected cash flows reflect consistent annual over-expenditures against the available MTEF budget allocations for the current and next two years. This means that savings will have to be effected by reducing expenditure, e.g. through somehow delaying project implementation, should current cash flow projections prove realistically achievable during the ongoing monthly project progress review exercises.

The above emphasises the important need to manage the budget cash flow and programme planning and implementation management in very close coordination on a regular basis, with contingency plans to draw on whenever needed. This management coordination function will require concentrated attention in the weeks and months ahead.



## **8.4 Systems and Processes**

### **8.4.1 Accounting/Financial Systems**

Payments/expenditures are effected and recorded via the BAS systems of respectively GDE and DPTRW and on a monthly basis captured and reflected in the Infrastructure Reporting Model (IRM) returns which are submitted via Provincial Treasury to National Treasury.

### **8.4.2 Infrastructure Management Systems**

The eventual development and operationalisation of a full life-cycle infrastructure asset management system for GDE is included in the IDIP Logframe and Annual Work Plan (AWP) of GDE. Preparatory work in this respect has commenced and the fruits of it should be reflected in the 2008 review of this Infrastructure Plan.

Considerable attention has recently been focused on the operationalisation of the newly developed NEIMS data base system of DoE, in order to assess the validity and practical value of the masses of infrastructure data captured in that system, as well as the practical implications of regularly updating and maintaining the data for effective use in related management systems. An example of the latter is the IMQS system, which GDE is in the process of acquiring.

### **8.4.3 Data**

As indicated under 8.4.2 above, the newly developed NEIMS database system of DoE contains masses of infrastructure data and the validity and practical value of this is currently in the process of being assessed. A major concern is the logistical and other practical and financial implications of regularly maintaining and updating all this information.

However, it is beyond question that there is a very urgent and dire need for an effective infrastructure database within GDE's FMD.

### **8.4.4 Information Flow Requirements and Processes**

Key information flow requirements include reliable cash flow information on a project by project and programme basis, involving various key individuals from private sector (contractors and consultants), implementing agents and GDE (programme and budget management). The efficiency of this is currently being addressed in various ways, including the arrangement of monthly project progress review meetings, as well as process mapping under the IDIP programme.

The availability and reliability of planning information is another key requirement for the preparation and ongoing management of the Infrastructure Plan. This will have to receive the focused attention of GDE's FMD management in the months ahead, as a follow-up on the current organisational restructuring and in order to put the planning function on the level it requires. Preparation of the revised 2008 Infrastructure Plan will be but one of the future focus areas; development of the envisaged life-cycle infrastructure asset management system another.

## **SECTION 9: PLAN IMPROVEMENT AND MONITORING**

As indicated earlier in the text, this is the first Infrastructure Plan prepared by GDE in the new format as prescribed in terms of the Infrastructure Delivery Improvement Programme (IDIP) and as per the guidelines provided in Template 2t01 of the CIDB Toolkit (version 4-0).

It is also a plan that was prepared in the midst of the fundamental organisational restructuring of GDE's Facilities Management Directorate, flowing from the migration of the infrastructure implementation function from GDE to DPTRW. As such, the current focus is still on the need to build substantial planning, budgeting and monitoring capacity within the Directorate.

The current version of the plan should therefore be seen as a plan still "under construction" and subject to ongoing improvement and refinement in virtually all its components. These improvements will be brought about as and when appropriate in the daily utilisation of the plan as a dynamic management tool and will be consolidated from time to time and reflected in periodic reports, such as the monthly Infrastructure Reporting Model (IRM) returns.

A comprehensive monitoring and reporting system will be developed in the months ahead, as part of the organisational capacity building strategy and IDIP work plan. This will include monthly project and programme review meetings and reports, in close consultation and cooperation with DPTRW and the other Implementing Agents, like IDT.

The newly developed monitoring and reporting system will be integrated as far as practically possible with the proposed life-cycle infrastructure asset management system that is to be developed in association with the operationalisation of DoE's new NEIMS database system. All these developments will be fully reported on in the 2008 revision of this Infrastructure Plan.

**SECTION 10**

**REFERENCES**

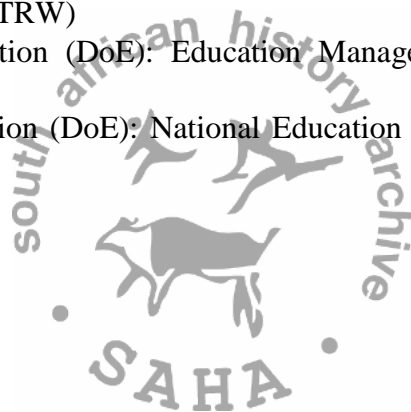
**AND**

**APPENDICES**



## REFERENCES

- CIDB Toolkit (Version 4-0) - Template 2t01: Infrastructure Plan
- The Presidency : Plan of Action
- Asgisa
- The Gauteng Provincial Growth and Development Plan
- The Strategic Plan of the Gauteng Department of Education (GDE)
- The South African Schools Act 86 of 1996
- The Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999)
- The Division of Revenue Act (DoRA), 2007 (Act 1 of 2007)
- The Infrastructure Delivery Improvement Programme (IDIP)
- The Occupational Health and Safety Act (OHSA)
- The Medium Term Expenditure Framework (MTEF)
- Service Delivery Agreement (SDA) between the Gauteng Department of Education (GDE) and the Gauteng provincial Department of Public transport, Roads and Works (DPTRW)
- Department of Education (DoE): Education Management Information System (EMIS)
- Department of Education (DoE): National Education Infrastructure Management System (NEIMS)



# APPENDICES

**APPENDIX A: Proposed new Organigram for GDE's Directorate: Facilities Management**

**APPENDIX B: Identifying and Prioritising Projects for Implementation**

**APPENDIX C: CSIR's proposed Accommodation Scheduler**

**APPENDIX D: NEIMS Executive Cost Report**

**APPENDIX E: Identified Classroom Backlogs and progress in alleviation of the backlogs**

**APPENDIX F: List of schools requiring in excess of R1 Million to rehabilitate (Condition Backlog) - According To Neims**

**APPENDIX G: NEIMS Data Identification of Schools to be placed on a Preventative Maintenance Programme**

**APPENDIX H: GDE's 10 Year Infrastructure Budget Summary (2007/2008 – 2017/2018)**

**APPENDIX I: GDE's 15-Year New Construction Programme (2007/2008 – 2019/2020)**

**APPENDIX J: GDE'S 8-Year Upgrading & Rehabilitation Programme (2008/2009 – 2015/2016)**

**APPENDIX K: GDE's 7-Year Sanitation Upgrading Programme (2008/2009 – 2014/2015)**

**APPENDIX L: GDE's 7-Year "Other Capital Projects" Programme (2008/2009 – 2014/2015)**

**APPENDIX M: Manual: Description and Terms of Reference for Cost Model used in NEIMS**

**APPENDIX N: Concept Routine Maintenance Plan**

**APPENDIX O: Cross Border Schools to be rehabilitated 2008/2009**

**APPENDIX P : 2008/09 MTEF (BS3)**

# **APPENDIX A:**

## **Proposed new Organigram for GDE's**

### **Directorate: Facilities Management**



## APPENDIX A:

### Proposed new Organogram for GDE's Directorate: Facilities Management

It is proposed that the newly restructured (post-migration) Directorate will consist of four sub-directorates as indicated below, with overall leadership and management from the Director's Office:

#### **Directorate: Education Infrastructure Management**

**Purpose:** To provide, maintain and administer education infrastructure (institutions and offices) in line with IDIP requirements to support curriculum delivery and development

**Functions:**

- Infrastructure planning
- Infrastructure delivery programme management
- Maintenance services
- Property Administration
- Professional / technical inputs with regard to engineering, architectural, quantity surveying and GIS / immovable asset management matters.

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1 Director  
1 Deputy Director (GIS/immovable asset management)  
2 Engineer  
1 Architect  
1 Quantity Surveyor  
1 Snr State Accountant  
1 Snr Admin Officer  
1 Chief Admin Clerk

#### **Sub-directorate Infrastructure Planning**

**Purpose :** To render a strategic and operational planning service for the provisioning and maintenance of education infrastructure.

**Functions**

- Infrastructure planning.
- Compile annual MTEF infrastructure project implementation plan and budget statement.
- Determine site specific accommodation requirements, including basic modular design & layout plans.
- To participate in Provincial Integrated Development Planning.

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1 CES  
1 DCES (PRP)  
1 DCES (PIDP)  
1 Assistant Director (Demographer)  
1 Assistant Director (Town Planning)  
1 Control Industrial Technician  
2 Admin Officer  
  
1 Snr Admin Clerk  
1 Typist  
1 Data Capturer

#### **Sub-directorate Programme Management**

**Purpose :** To render infrastructure programme management services and related support services

**Functions**

- Enter into and administer service delivery agreements with implementing agents.
- Programme management including monitoring of progress, expenditure and quality.
- Monthly / quarterly / annual expenditure and other reports.
- Cash-flow predictions for MTEF and beyond.
- Facilitate registration and commissioning of schools.
- Support service w.r.t. general office administration.

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1 Deputy Director  
1 Assistant Director  
1 Control Works Inspector  
1 Snr Admin Officer  
1 Chief Industrial Technician  
1 Chief Admin Clerk  
3 Snr Admin Clerk  
1 Data Capturer  
1 Principal Typist

**Sub-directorate Maintenance Services and Works Inspections**

**Purpose** : To render general day-to-day infrastructure related maintenance services and works inspection services.

**Functions**

- Operate call centre for infrastructure related complaints.
- Reactive day-to-day maintenance services.
- Works inspection services.
- Processing of payments to contractors, consultants and other service providers.

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1 Deputy Director  
1 Assistant Director  
2 Snr Admin Officer  
2 Chief Admin Clerk  
5 Snr Admin Clerk  
2 Telephone Operator  
8 Control Works Inspector  
24 Chief Works Inspector  
1 Principal Typist

**Sub-directorate Property Administration**

**Purpose** : To render property administration services.

**Functions**

- Facilitate acquisition/ alienation/disposal of land and buildings.
- Administration of lease and other property related agreements.
- Maintain fixed asset register / database.

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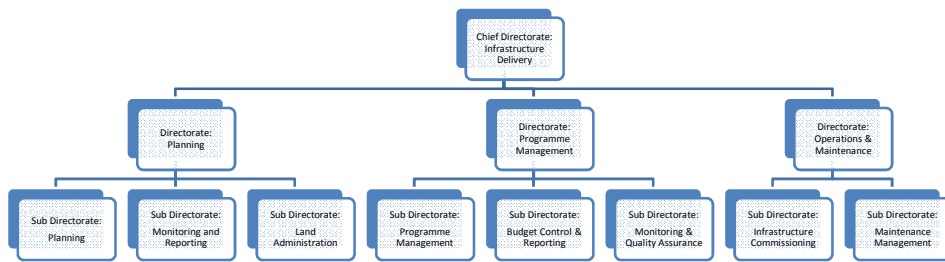
1 Deputy Director  
1 DCES  
1 Assistant Director  
1 Snr Admin Officer  
1 Admin Officer  
2 Chief Admin Clerk  
4 Snr Admin Clerk  
1 Data Capturer

**At the end of March 2008, the suggested organogram had not yet been implemented, and with the additional development of roles and responsibilities aligned with the IDIP processes and requirements, a major proposal elevating the business unit to a Chief Directorate, in terms of both financial and planning complexity has been presented. The above proposals have been superseded, and the new proposals presented below, are specifically aligned with IDIP processes, which is more efficient , as there should then be a single change in the the organisational structure.**

**The roles and responsibilities for the 4 intended directorates follow :**



**Gauteng Department of Education  
Chief Directorate Infrastructure Delivery**



## Roles and Responsibilities

Function	Focus Area	Milestone	Activity / Deliverables	How to be done	Resp. person
<b>Infrastructure Planning</b>	<b>PLANNING</b>  Prepare and compile the following: IP MTEF Budget  Update Data Base	IP completed for 10 yrs by 2 June 08  2010 Annual Budget Draft: 18 July 08 2010 Annual Budget Update: 10Nov 08 2010 Annual Budget Final: 13 Feb 09  Common Data Base defined: 13 June 08 Method of populating: 14 July 08 Accurate data: populated: 12 Sept 08	Determine <b>needs</b> <sup>1</sup> and verify the <b>information</b> . Do an <b>Option Analysis</b> . Analyse the infrastructure available, Read <a href="#">Module 2 Part A</a> section 3.2. Do a GAP analysis. <b>Write the Infrastructure Plan.</b> Draft, Update and Finalize the <b>Annual Budget</b> Ensure that the relevant <b>data</b> for Infrastructure Planning is kept <b>up to date</b> . Produce / Design <b>Manual</b> including Norms and Standards Liaise with IDP/PDGS & Municipalities	Use the <a href="#">DMS</a> <sup>2</sup> for guidance as well as the following templates from the IDIP Toolkit IP : <a href="#">2T01</a> IPMP: <a href="#">2T06</a> IPIP: <a href="#">3T01</a>  The process of updating needs to be designed around the system that will be used in future. Input from SUIDS task team.	
	<b>ADMINISTRATION</b>  Ensure land administration is in line with GIAMA	List of Assets : 29 April 08  MIS to manage agreements: 6 June 08  Improved process: 13 June 08  Info to IPMP: 1 August 08	Facilitate <b>acquisition / alienation and disposal</b> of land and buildings. Administrate <b>lease and other</b> property related <b>agreements</b> . <b>Process</b> Township establishment <b>applications</b> . <b>Prepare the information</b> and documents for the IPMP		
	<b>MONITORING AND REPORTING</b>	Info for 07/08 AFS & AR: 21 April 08 Processes applicable for AFS [2010] & AR [2010]: <ul style="list-style-type: none"> <li>• ID: 29 April 2008</li> <li>• Defined: 27 June 08</li> <li>• Operational: 29 August 2008</li> </ul>	Compile the <b>Annual Financial Statement</b> and <b>Annual Report</b> .		

<sup>1</sup>Needs Analysis, Option Analysis etc are well documented in the Feasibility Study Guideline.

In column A of Sheet “**Delivery Management Schedule**” the processes are named. By using the **auto filter function** only the process that is of interest can be viewed.

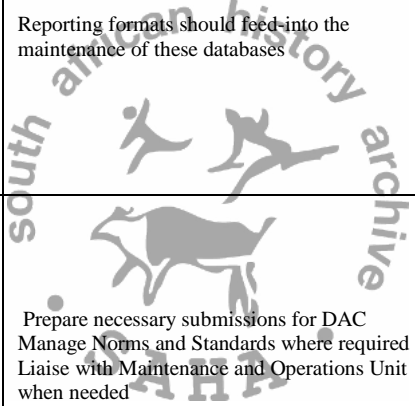


Function	Focus Area	Milestone	Activity / Deliverables	How to be done	Responsible person
<b>Infrastructure Program Management</b>	<b>PROGRAM MANAGEMENT</b>  Manage Budget & Multiyear projects to be implemented in 08/09  Prepare and compile the IPMP and approve the IPIP.  Manage DATA and Reporting Processes.	Quarterly Reports: <ul style="list-style-type: none"> <li>• Q1: 20 June 08</li> <li>• Q2: 19 September 08</li> <li>• Q3: 19 December 08</li> <li>• Q4: 20 March 09</li> </ul> Own and update data: 13 June 08  IPMP 2011 Completed: 14 November 08  IPIP 2011 Approved : 13 March 09	Implement the MTEF Budget 08/09. Compile the Quarterly Reports as required by the MTEF Budget Cycle. Write the IPMP for 2011 Manage the Multi Year Projects and report effect on the MTEF Budget. Manage the GDE Asset Register and input to the Common Data Base. Update and Control data validity and accuracy. This includes vacant land information. Approve IPIP 2011 from DPTRW		
	<b>BUDGET CONTROL AND REPORTING</b>	Own Carlien's Report: 16 May 08  Progress Payments must be done in prescribed period.  Cashflow forecasts to be 85% correct on monthly basis.	Collate the relevant information from <a href="#">BAS</a> , <a href="#">LOGIS</a> , <a href="#">Vulindlela</a> and other systems to compile the necessary reports, e.g. <a href="#">IRM</a> , <a href="#">Project Tracker</a> and IPIP budget. This is to monitor progress payments and adherence to the IPIP budget as well as provide the quarterly cash flow requirements for the MTEF and beyond.		
	<b>MONITORING AND QUALITY ASSURANCE</b>	<b>Contract Management:</b> Deviations from SDA < 5% Deviations reported and actioned. Rework orders < 1.5% of contract value.	Monitor the delivery of the Implementing Agent according to the <a href="#">SDA</a> between GDE and the Implementing Agent; Ensure that the correct quality of service delivery is provided. Ensure efficient payment processes of approved projects;		



Function	Focus Area	Milestone	Activity / Deliverables	How to be done
<i>Infrastructure Operations and Maintenance</i>	<b>INFRASTRUCTURE COMMISSIONING</b>	Bulleated actions completed in accordance with the prescribed schedule per project. 95% achieved in time frame.	<p><b>Ensure</b> that the <b>operational status</b> of new infrastructure is <b>efficiently achieved</b>.</p> <ul style="list-style-type: none"> <li>• Registration of schools</li> <li>• Personnel</li> <li>• Furniture &amp; Equipment</li> <li>• Learner &amp; Teaching Support Materials</li> <li>• Services [Telecom]</li> <li>• Arrange for security until Handover Schools to District</li> </ul> <p>According to the <a href="#">Commissioning of Schools Template</a>.</p>	
	<b>MAINTENANCE MANAGEMENT</b>	<p>Reports from independent inspectorate indicate maintenance program per school is on schedule.</p> <p>Low frequency of complaints from principals regarding maintenance.</p>	<p><b>Manage</b> an <b>effective maintenance program</b> to ensure the long term sustainability of existing and newly delivered infrastructure to maximise its utilisation.</p> <p>Transfer funds to contractors in accordance with the decentralised maintenance program.</p> <p><b>Co-ordinate and monitor the quality of Major Repair works</b> executed by the relevant implementing agent.</p>	

Function	Focus Area	Milestone	Activity / Deliverables	How to be done	Responsible person
	<p><b>SCHEDULED REPORTING</b> Quarterly Reports</p> <p>Legislature and Parliamentary questions</p> <p>Ad Hoc Reports</p> <p>Monthly District Information</p> <p>Special Projects such as 20PTP</p> <p><b>MANAGEMENT OF INFORMATION FOR DATABASES INCLUDING ASSET REGISTER</b></p>	<p>Reports submitted at end of each quarter</p> <p>Questions returned with answers within 24 hrs</p> <p>Submitted on time</p> <p>First week of each month, electronic report to Districts</p> <p>Reports as required and representation at meetings</p> <p>Scheduling of data capture to ensure no backlogs of uncaptured data</p>	<p>Design template for collection of information. Collate, edit and prepare report</p> <p>Provide answers to relevant questions as required</p> <p>Prepare as required</p> <p>Present information of all work done in schools of a particular District to that District in electronic format</p> <p>Prepare reports of all work done on schools per township</p> <p>Reporting formats should feed into the maintenance of these databases</p>		
	<p><b>MANAGEMENT OF SUPPORT INFRASTRUCTURE and PERSONNEL</b></p> <p>Office Accommodation</p> <p>Specialist personnel</p>	<p>Liaise with Public Works Payment of Services Accounts Payment of Rentals</p> <p>Letter of appointment and/or contracts for specialist staff Payments for these members of staff</p>	<p>Prepare necessary submissions for DAC Manage Norms and Standards where required Liaise with Maintenance and Operations Unit when needed</p> <p>Compile letters of contract appointment when required Check on payments</p>		



# APPENDIX B:

## Identifying and Prioritising Projects for Implementation

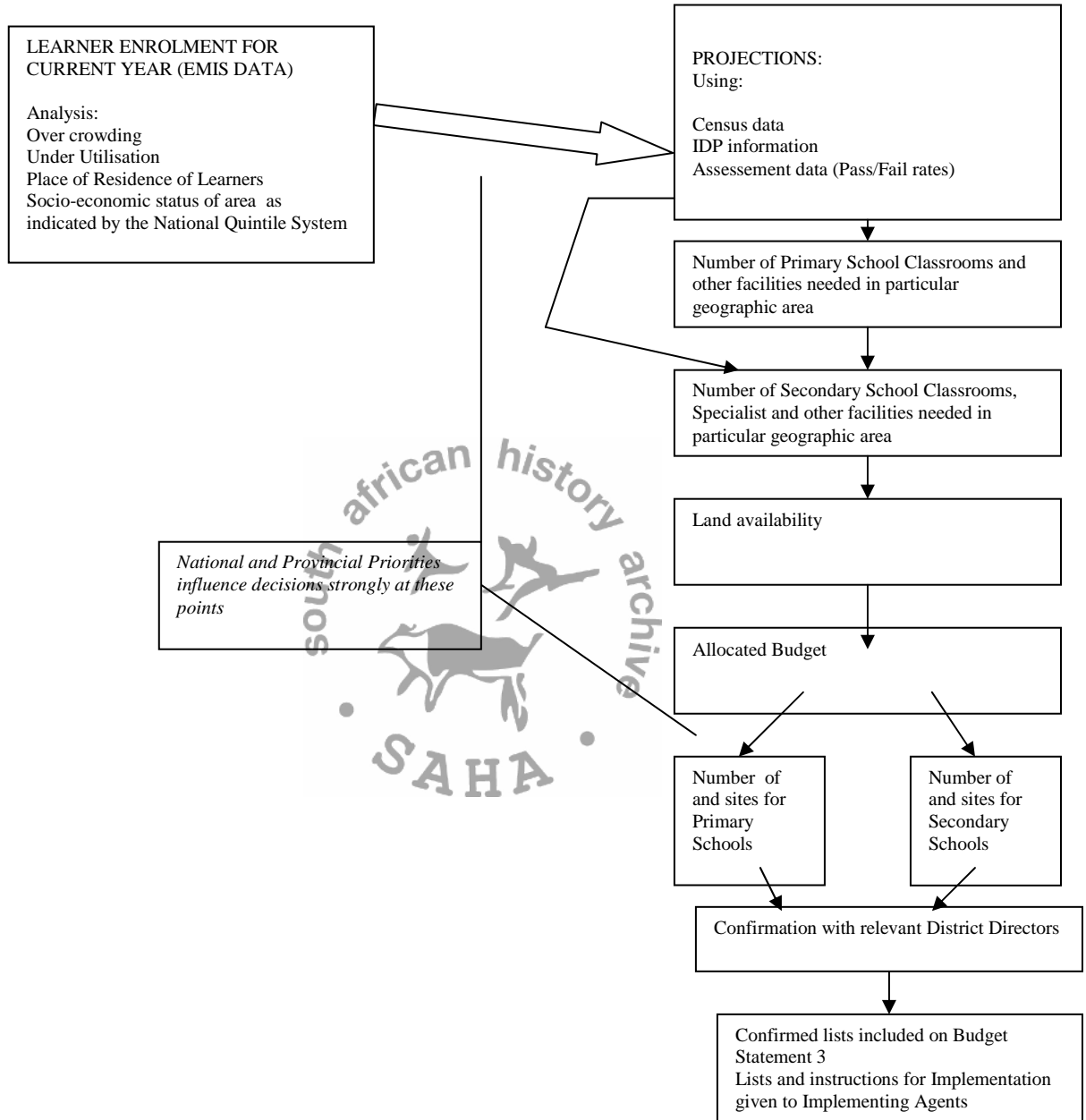




## APPENDIX B:

### Identifying and Prioritising Projects for Implementation

The model depicted below indicates how information and data is used to arrive at a list of projects for implementation.



**APPENDIX C:**

**CSIR's proposed**

**Accommodation Scheduler**



# Accommodation Scheduler

## School Information

Name of School	Reiapela Primary School (Example)
Type of School	Primary School



Projected no. of FTEs	400	
No. of required teaching/learning spaces		
General	7	70%
Specialist teaching	1	10%
Learning	2	20%

ITEM	Norms and standards (m <sup>2</sup> /FTE)		Predicted area		Compliance with norms and standards (N&S)
	low	high	m <sup>2</sup>	m <sup>2</sup>	
<b>1 GENERAL TEACHING</b>	<b>1.1</b>	<b>1.3</b>	<b>440</b>	<b>520</b>	
1.1 Classrooms excl. storage	2.4		945		
SUBTOTAL			2.4	945	no - higher than N&S
<b>2 SPECIALIST TEACHING</b>	<b>0.4</b>	<b>0.6</b>	<b>160</b>	<b>240</b>	
2.1 Specialist teaching space excl. storage	0.6		220		
SUBTOTAL			1	220	yes - within N&S
<b>3 LEARNING AREA</b>	<b>0.2</b>	<b>0.4</b>	<b>80</b>	<b>160</b>	
3.1 Hall excl. office, kitchen and storage	0.5		190		
3.2 LRC excl. office / storage	0.0		0		
SUBTOTAL			0.5	190	no - higher than N&S
<b>4 NON-TEACHING AREA</b>	<b>0.2</b>	<b>0.4</b>	<b>80</b>	<b>160</b>	
4.1 Classroom storage	0.1		26		
4.2 Specialist teaching storage	0.0		0		
4.3 LRC office and storage	0.0		0		
4.4 Hall office, kitchen and storage	0.0		0		
4.5 Other allocated storage	0.1		20		
4.6 Principal's office	0.0		15		
4.7 Administrative space	0.1		45		
4.8 Staff work area	0.1		35		
4.9 Admin strong room	0.0		3		
4.10 Sick bay area excl. toilets	0.0		0		
SUBTOTAL			0.4	144	yes - within N&S
<b>5 BALANCE</b>	<b>0.4</b>	<b>0.6</b>	<b>160</b>	<b>240</b>	
5.1 Staff toilets	0.0		5		
5.2 Toilet for disabled staff / visitor	0.0		5		
5.3 Learner toilets	0.4		145		
5.4 Toilets for disabled learner	0.0		5		
5.5 All non-allocated storage	0.0		0		
5.6 All internal circulation incl. waiting areas	0.2		70		
5.7 All covered external circulation	0.5		180		
SUBTOTAL			1.0	410	no - higher than N&S
SUBTOTAL			5	1909	
<b>6 INFORMAL SOCIAL AREA</b>	<b>1.7</b>		<b>680</b>		
6.1 Social / Play Area	1.7		670		
SUBTOTAL			1.7	670	no - lower than N&S
<b>7 SPORTS FACILITIES</b>	<b>7.4</b>		<b>2960</b>		
7.1 Garden plots	7.5		3000		
SUBTOTAL			7.5	3000	yes - within N&S
<b>8 PARKING AREA</b>	<b>0.3</b>		<b>120</b>		
8.1 Parking	0.3		120		
SUBTOTAL			0.3	120	yes - within N&S
<b>9 GARDEN PLOTS</b>	<b>0.3</b>		<b>120</b>		
9.1 Garden plots	0.1		50		
SUBTOTAL			0.1	50	no - lower than N&S
SUBTOTAL			10	3840	

# **APPENDIX D:**

## **NEIMS**

### **EXECUTIVE COST REPORT**



## APPENDIX D:

### NEIMS

## EXECUTIVE COST REPORT



education Department of Education REPUBLIC OF SOUTH AFRICA		NEIMS SCHOOLS SURVEY Executive Cost Report Department of Education		education Department of Education REPUBLIC OF SOUTH AFRICA	
<b>Executive Cost Report</b>				<b>2007/08</b>	
Site Identification		Site Location:			
EMIS Number:	GP161687	Local municipality:	Ekurhuleni Metro (EKU)		
Name:	ABINALA PRIMARY SCHOOL	District municipality:	Ekurhuleni Metro (DCEKU)		
Type:	1	Province:	Gauteng		
Asset Register Values		Budget Elements			
Estimated land value	R 3,250,000	Capital budget	New infrastructure - (space backlog)	R 377,026	
Estimated replacement value	R 8,303,047		Upgrade - (standards backlog)	R 194,588	
Depreciated replacement value	R 6,303,047	Capital budget	Refurbishment - (condition backlog)	R 0	
			Preventative maintenance allowance - annual	R 69,545	
			Un-planned maintenance allowance - annual	R 41,727	
Prioritisation		Beneficiaries			
Space backlog index	0.06	Number of learners	834		
Standards backlog index	0.03				
Condition backlog index	0.00	Site priority index	33.49		
Executive Cost Report		Printed: 8/17/2007		IMQS NEIMS Ver 4.9	

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# **APPENDIX E:**

## **Identified Classroom Backlogs**

**and**

## **Progress in alleviation of the Backlogs**



## APPENDIX E

### IDENTIFIED CLASSROOM BACKLOGS and PROGRESS IN ALLEVIATION OF THE BACKLOGS

AREA	2005 Backlog Quantities	In Process (2006 07)	Schools still needed (2008)
<b>SECONDARY SCHOOLS</b>			
Zithobeni	1		1
Rethabiseng	1	Alternative Building	0
Khutsong South	1	Tender 9 June 2006	0
Bekkersdal	1		1
Simunye	1		1
Tshepisoong	3	IDT on site June 2006 + Tender ( June for further school this year)	1
Rietvallei	1	IDT on site June 2006 Ext 22	0
Kagiso Ext 12 & 13	1	IDT on site June 2006 Ext 14	0
Mohlakeng	1	IDT on site June 2006	0
Soshanguve North Blocks FF, KK, BB	1		1
Soshanguve North Blocks R,X,Y	1		1
Soshanguve North Blocks DD,P,S	1		1
Soshanguve South Ext.5	1		1
Soshanguve South Ext.8 to 12	2		2
Atteridgeville West	2		2
Lotus Gardens	1	IDT on site June 2006	0
Olievenhoutbosch	1		1
Mamelodi West	1		1
Mamelodi East	2	Tender 9 June 2006	1
Mamelodi East	2		2
Nellmapius	2	IDT on site June 2006	1
Etwatwa (old)	1		1
Etwatwa (new)	4	IDT on site June 2006 + Tender ( June for further school this year)	2
Cloverdene/Chief Luthuli	3	IDT on site June 2006 + Tender ( June for further school this year)	1
Kwa-Thema (Mzombe and extensions))	2	Tender 9 June 2006	1
Tsakane Ext. 1-15	4	IDT on site June 2006	3
Duduza (Bluegumview Ext. 1-6 + Duduza Ext.1-3 + Masechaba View Ext. 1-3)	2	Alternative Building	1
Tamboville	1	IDT on site June 2006	0
Zonkizizwe	1	IDT on site June 2006	0
Katlehong	9		9
Tokoza/Edenpark/Palmridge	4	Alternative Building (Greenfields)	3
Vosloorus	4		4
Winnie Mandela	4		4
Ivory	5		5
Ebony	1	Tender 9 June 2006	0
AREA	2005 Backlog Quantities	In Process (2006 07)	Schools still needed (2008)
Kaalfontein	2		2

Tsoelopele	1		1
Mayibuye	1	Tender 9 June 2006	0
Phomulong	1	Alternative Building	0
Klipfontein View	1		1
Thembisa	1		1
Reigerpark Ext 5	1		1
Vosloorus/Katlehong	1	Tender 9 June 2006	0
Rondebult	3	Tender 9 June 2006	2
Phumula	2	Tender 9 June 2006	1
Roodekop/Leondale	1	IDT on site June 2006	0
Buhle Park	1	IDT on site June 2006	0
Ratanda	1	IDT on site June 2006	0
Sebokeng/Evaton	7	IDT on site June 2006	6
Bophelong	2	IDT on site June 2006	1
Sharpeville	1		1
Alexandra	3		3
Diepsloot	2	IDT on site June 2006 + Tender (June for further school this year)	0
Cosmo City	1	Codevco for completion Dec 06	0
Protea	3	Tender 9 June 2006	2
Soweto	1		1
Soweto	1		1
Vlakfontein	1	Tender 9 June 2006	0
Freedom Park	3	IDT on site June 2006	2
Vlakfontein	2		2
Orange farm	3		3
Dobsonville	1		1
Tshepisoong	2	IDT on site June 2006 (no 2)	1
Braamfischerville	3	IDT on site June 2006 for 2 schools + Tender (June for further school this year)	1
<b>Subtotal: SECONDARY SCHOOLS</b>	<b>125</b>		<b>89</b>
<b>PRIMARY SCHOOLS</b>			
Bekkersdal	2		2
Rietvallei	1		1
Munsieville	1		1
Soshanguve Extreme North Blocks JJ,HH,LL,T,V,W,S,GG	1		1
Soshanguve Extreme South Blocks TT,UU, Ext.5 & 8 to 13	2		2
Hammanskraal West	1	IDT on site June 2006	0
Mamelodi East	3		3
Etwatwa (old)	2		2
Etwatwa (new)	2		2
Tsakane Ext.1-15			
Langaville	1		1
Palmridge	1		1
<b>AREA</b>	<b>2005 Backlog Quantities</b>	<b>In Process (2006 07)</b>	<b>Schools still needed (2008)</b>
Katlehong	2		2
Tokoza	1		1
Palmridge	1		1
Winnie Mandela	2	Site problematic. IDT ready to proceed	1



Phomolong	1		1
Tswelopele	1		1
Ebony Park	1		1
Ivory Park	2		2
Mayibuye	1		1
Kaalfontein	1	IDT on site June 2006	0
Klipfontein View	1	IDT on site June 2006	0
Reigerpark Ext 5	1		1
Rondebult	2		2
Phumula	2		2
Buhle Park	1		1
Roodekop	1		1
Lakeside	1		1
Bophelong	4		4
Alexandra	1		1
Diepsloot	1	IDT on site June 2006	0
Cosmo City	1		0
Vlakfontein	1		1
Braamfischerville	2		2
<b>Subtotal: PRIMARY SCHOOLS</b>	<b>49</b>		<b>43</b>
<b>c/o Subtotal: SECONDARY SCHOOLS</b>	<b>125</b>		<b>89</b>
<b>TOTAL</b>	<b>174</b>		<b>132</b>



# **APPENDIX F:**

## **LIST OF SCHOOLS REQUIRING IN EXCESS OF R1 MILLION TO REHABILITATE (CONDITION BACKLOG)**

**- ACCORDING TO NEIMS -**



**APPENDIX F: LIST OF SCHOOLS REQUIRING IN EXCESS OF R1 MILLION TO REHABILITATE (CONDITION BACKLOG) - ACCORDING TO NEIMS -**

EMIS	SCHOOL NAME	REPLACEMENT VALUE	DEPRECIATED REPLACEMENT VALUE	SPACE BACKLOG	STANDARD BACKLOG	CONDITION BACKLOG	PLANNED MAINTENANCE PER ANNUM	UNPLANNED MAINTENANCE PER ANNUM
GP161794	GRACELAND EDUCATION CENTRE	R 8,692,196	R 7,665,657	R 263,634	R 604,546	R 1,026,539	R 97,033	R 187,879
GP121269	DIKWANKWETLA PRIMARY	R 5,689,868	R 4,656,941	R 0	R 702,021	R 1,032,927	R 71,431	R 145,700
GP130153	BARNATO PARK HIGH SCHOOL	R 17,477,942	R 16,431,758	R 39,545	R 2,624,111	R 1,046,184	R 190,793	R 220,254
GP120550	HOËRSKOOL DIE FAKKEL	R 23,512,688	R 22,463,636	R 30,757	R 4,299,796	R 1,049,052	R 241,237	R 239,407
GP340778	MASIZAKHE PRIMARY SCHOOL	R 1,332,436	R 264,463	R 0	R 521,683	R 1,067,973	R 21,623	R 99,753
GP250209	HOËRSKOOL BEKKER	R 17,612,145	R 16,531,687	R 0	R 2,898,518	R 1,080,458	R 160,283	R 209,197
GP252247	MEZODO VOCATIONAL SKILLS CENTRE	R 10,353,219	R 9,264,355	R 0	R 4,019,113	R 1,088,864	R 123,595	R 179,875
GP340273	LAERSKOOL GENERAAL ALBERTS	R 8,176,707	R 7,079,077	R 123,029	R 666,367	R 1,097,630	R 88,452	R 187,093
GP240085	HOËRSKOOL PRETORIA-NOORD	R 20,819,728	R 19,721,783	R 0	R 1,843,169	R 1,097,944	R 190,753	R 233,976
GP240077	HOËRSKOOL OVERKRUIN	R 27,873,398	R 26,771,285	R 0	R 4,059,330	R 1,102,113	R 266,893	R 259,407
GP270090	HOËRSKOOL CARLETONVILLE	R 22,047,802	R 20,920,909	R 0	R 6,552,717	R 1,126,893	R 212,397	R 239,804
GP220178	HOËRSKOOL OOS-MOOT	R 25,857,768	R 24,720,935	R 0	R 2,523,564	R 1,136,833	R 229,305	R 261,987
GP133512	PARKTOWN PUBLIC SCHOOL	R 7,376,369	R 6,225,301	R 0	R 829,110	R 1,151,068	R 82,793	R 195,098
GP220608	EMASANGWENE PRIMARY SCHOOL	R 6,195,151	R 5,009,173	R 0	R 414,466	R 1,185,977	R 79,927	R 176,371
GP321307	QEDILIZWE SECONDARY SCHOOL	R 8,296,111	R 7,059,908	R 0	R 499,188	R 1,236,203	R 92,714	R 211,261
GP130690	JOHN MITCHELL PRIMARY SCHOOL	R 10,998,719	R 9,745,685	R 0	R 1,968,021	R 1,253,034	R 119,164	R 219,116
GP121004	REGENTS PARK PRIMARY SCHOOL	R 33,095,277	R 31,841,648	R 996,273	R 3,178,679	R 1,253,629	R 369,850	R 355,150
GP160119	AFRIKAANSE HOËRSKOOL GERMISTON	R 14,105,839	R 12,851,895	R 101,060	R 3,720,996	R 1,253,944	R 157,405	R 246,039
GP160044	LAKESIDE PRIMER	R 5,162,358	R 3,899,770	R 0	R 1,935,766	R 1,262,588	R 63,586	R 181,161
GP210153	HOËRSKOOL DIE WILGERS	R 34,989,424	R 33,724,927	R 0	R 2,307,831	R 1,264,497	R 351,608	R 296,743
GP230839	LAERSKOOL EBEN SWEMMER	R 8,703,430	R 7,415,623	R 0	R 934,672	R 1,287,807	R 87,372	R 180,838
GP340216	HOËRSKOOL J.W. LUCKHOFF	R 6,010,125	R 4,700,846	R 30,757	R 739,772	R 1,309,278	R 72,600	R 191,669
GP250639	LAERSKOOL DR HAVINGA	R 19,812,661	R 18,500,876	R 0	R 2,453,784	R 1,311,785	R 199,628	R 263,497
GP220103	CLAPHAM HIGH SCHOOL	R 13,495,895	R 12,178,208	R 0	R 1,921,418	R 1,317,687	R 151,559	R 244,173
GP230326	HOËRSKOOL ELANDSPOORT	R 22,724,720	R 21,397,656	R 0	R 2,453,302	R 1,327,064	R 190,890	R 264,325

GP340265	LAERSKOOL A.G.VISSER	R 8,509,920	R 7,163,725	R 1,503,198	R 1,330,892	R 1,346,195	R 96,072	R 227,975
GP270280	LAERSKOOL DE BEER	R 9,537,388	R 8,180,617	R 0	R 1,634,531	R 1,356,771	R 97,657	R 229,988
GP140491	EMPUMALANGA PRIMARY	R 5,239,855	R 3,879,386	R 48,333	R 538,632	R 1,360,469	R 65,445	R 144,167
GP241224	RS MALULEKE PRIMARY SCHOOL	R 4,412,120	R 3,013,014	R 395,572	R 344,126	R 1,399,106	R 55,403	R 163,075
GP340745	KGORO YA THUTO SECONDARY	R 9,137,661	R 7,712,448	R 136,211	R 816,300	R 1,425,213	R 100,867	R 241,040
GP270488	RANDFONTEIN HIGH SCHOOL	R 33,006,126	R 31,571,568	R 0	R 3,943,951	R 1,434,558	R 317,193	R 333,062
GP340208	HOËRSKOOL EMMASDAL	R 3,750,455	R 2,305,278	R 30,757	R 1,303,439	R 1,445,177	R 57,989	R 187,064
GP320457	ED MASHABANE SECONDARY	R 3,827,320	R 2,246,626	R 1,155,959	R 685,546	R 1,580,694	R 58,187	R 190,480
GP130237	CYRILDENE PRIMARY SCHOOL	R 12,389,629	R 10,808,610	R 373,602	R 2,428,435	R 1,581,019	R 119,626	R 268,884
GP230367	HOËRSKOOL PRETORIA-WES	R 21,461,997	R 19,877,754	R 0	R 1,352,492	R 1,584,243	R 216,119	R 318,453
GP130872	MALVERN PRIMARY SCHOOL	R 10,895,122	R 9,294,425	R 1,494,410	R 1,205,341	R 1,600,696	R 106,207	R 260,731
GP230383	HOËRSKOOL WONDERBOOM	R 37,399,911	R 35,699,038	R 21,970	R 5,290,074	R 1,700,872	R 388,279	R 389,673
GP270058	LAER GEDENSKOOL DANIE THERON	R 14,018,362	R 12,309,722	R 1,369,876	R 3,700,682	R 1,708,639	R 130,907	R 292,578
GP150557	H A JACK PRIMARY SCHOOL	R 12,205,514	R 10,478,982	R 0	R 2,043,972	R 1,726,532	R 130,256	R 294,891
GP130864	MALVERN HIGH SCHOOL	R 23,848,555	R 22,106,003	R 0	R 3,044,413	R 1,742,552	R 259,538	R 345,215
GP120501	FOREST HIGH SCHOOL	R 32,374,151	R 30,556,171	R 74,696	R 4,876,627	R 1,817,979	R 366,568	R 395,187
GP111112	NALEDI SECONDARY	R 9,388,841	R 7,519,180	R 747,205	R 521,740	R 1,869,661	R 120,693	R 249,855
GP130377	FOREST TOWN SCHOOL	R 12,464,623	R 10,589,807	R 0	R 1,386,562	R 1,874,816	R 135,537	R 318,023
GP120840	MONDEOR HIGH SCHOOL	R 33,551,256	R 31,462,755	R 61,515	R 4,777,995	R 2,088,501	R 325,539	R 419,130
GP240358	LAERSKOOL VOORTREKKER-EEUFEEES	R 17,131,730	R 14,927,958	R 996,273	R 568,025	R 2,203,772	R 175,129	R 298,033
GP320408	BULAMALIBOHO PRIMARY SCHOOL	R 6,044,700	R 3,836,066	R 39,545	R 1,675,400	R 2,208,634	R 92,633	R 292,522
GP220855	MODIRI TECHNICAL SCHOOL	R 7,122,016	R 4,763,845	R 603,590	R 2,413,824	R 2,358,170	R 110,495	R 319,138
GP230334	HOËRSKOOL HENDRIK VERWOERD	R 33,014,942	R 30,536,882	R 0	R 2,903,238	R 2,478,061	R 319,660	R 442,121
GP250183	HOËR TEGNIESE SKOOL N DIEDERICHS	R 25,480,648	R 22,868,933	R 0	R 5,527,157	R 2,611,714	R 253,839	R 443,347
GP270041	CARLETON JONES HIGH SCHOOL	R 22,821,230	R 19,718,339	R 0	R 2,713,713	R 3,102,891	R 228,131	R 527,756
GP120832	MEREDALE PRIMARY SCHOOL	R 33,831,160	R 30,446,085	R 0	R 2,873,611	R 3,385,075	R 352,087	R 614,102
GP270140	HOËRSKOOL WONDERFONTEIN	R 28,180,984	R 24,790,630	R 0	R 5,038,374	R 3,390,354	R 253,228	R 577,513
TOTALS	<b>FOR ALL SCHOOLS (NOT THIS EXTRACT ONLY)</b>	R 15,259,805,732	R 15,041,233,413	R 1,517,863,793	R 1,523,191,596	R 218,572,319	R 160,016,091	R 116,117,934

# **APPENDIX G:**

## **NEIMS Data**

### **Identification of Schools**

**to be placed on a**

**Preventative Maintenance**

**Programme**



**APPENDIX G:**

**NEIMS DATA IDENTIFICATION OF SCHOOLS TO BE PLACED ON A  
PREVENTATIVE MAINTENANCE PROGRAMME**

	SCHOOL NAME	SPACE BACKLOG	STANDARD BACKLOG	CONDITION BACKLOG
GP230383	HOERSKOOL WONDERBOOM	R 21,970	R 5,290,074	R 1,700,872
GP120550	HOERSKOOL DIE FAKKEL	R 30,757	R 4,299,796	R 1,049,052
GP340216	HOERSKOOL J.W. LUCKHOFF	R 30,757	R 739,772	R 1,309,278
GP340208	HOERSKOOL EMMASDAL	R 30,757	R 1,303,439	R 1,445,177
GP130153	BARNATO PARK HIGH SCHOOL	R 39,545	R 2,624,111	R 1,046,184
GP320408	BULAMALIBOHO PRIMARY SCHOOL	R 39,545	R 1,675,400	R 2,208,634
GP140491	EMPUMALANGA PRIMARY	R 48,333	R 538,632	R 1,360,469
GP120840	MONDEOR HIGH SCHOOL	R 61,515	R 4,777,995	R 2,088,501
GP120501	FOREST HIGH SCHOOL	R 74,696	R 4,876,627	R 1,817,979
GP160119	AFRIKAANSE HOERSKOOL GERMISTON	R 101,060	R 3,720,996	R 1,253,944
GP340273	LAERSKOOL GENERAAL ALBERTS	R 123,029	R 666,367	R 1,097,630
GP340745	KGORO YA THUTO SECONDARY	R 136,211	R 816,300	R 1,425,213
GP161794	GRACELAND EDUCATION CENTRE	R 263,634	R 604,546	R 1,026,539
GP130237	CYRILDENE PRIMARY SCHOOL	R 373,602	R 2,428,435	R 1,581,019
GP241224	RS MALULEKE PRIMARY SCHOOL	R 395,572	R 344,126	R 1,399,106
GP220855	MODIRI TECHNICAL SCHOOL	R 603,590	R 2,413,824	R 2,358,170
GP111112	NALEDI SECONDARY	R 747,205	R 521,740	R 1,869,661
GP121004	REGENTS PARK PRIMARY SCHOOL	R 996,273	R 3,178,679	R 1,253,629
GP240358	LAERSKOOL VOORTREKKER-BEUFEEES	R 996,273	R 568,025	R 2,203,772
GP320457	ED MASHABANE SECONDARY	R 1,155,959	R 685,546	R 1,580,694
GP270058	LAER GEDENSKOOL DANIE THERON	R 1,369,876	R 3,700,682	R 1,708,639
GP130872	MALVERN PRIMARY SCHOOL	R 1,494,410	R 1,205,341	R 1,600,696
GP340265	LAERSKOOL A.G.VISSER	R 1,503,198	R 1,330,892	R 1,346,195

# **APPENDIX H:**

**GDE's**

## **12 YEAR INFRASTRUCTURE BUDGET SUMMARY**

**(2008/2009 – 2019/2020)**

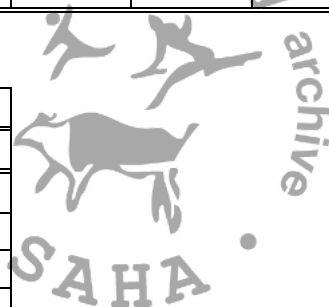


## APPENDIX H: GDE's 12 Year Infrastructure Budget Summary (2008/2009 – 2018/2020)

PROJECT NAME	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
CONSTRUCTION OF NEW SCHOOLS	553 080 006	994 814 249	1 247 000 000	808 027 893	889 896 000	840 005 600	727 816 496	654 530 136	652 081 916	669 373 719	697 548 120	601 335 288
UPGRADING AND REHABILITATION	70 052 768	42 271 168	38 320 000	43 900 000	49 480 000	54 500 000	60 000 000	65 500 000	70 000 000	75 250 000	81 000 000	86 500 000
SANITATION UPGRADING	19 750 000	16 375 000	17 250 000	20 725 000	10 150 000	11 900 000	8 575 000					
OTHER CAPITAL PROJECTS	178 500 000	178 000 000	226 000 000	218 500 000	211 500 000	217 800 000	229 500 000					
<b>GRAND TOTAL</b>	<b>821 382 774</b>	<b>1 231 460 417</b>	<b>1 528 570 000</b>	<b>1 090 652 893</b>	<b>1 161 026 000</b>	<b>1 124 205 600</b>	<b>1 025 891 496</b>	<b>720 030 136</b>	<b>722 081 916</b>	<b>744 623 719</b>	<b>778 548 120</b>	<b>687 835 288</b>
ALLOCATED BUDGET	680 560 000	689 233 000										
OVER/(UNDER) EXPENDITURE	140 822 774	542 227 417										

PROJECT NAME
CONSTRUCTION OF NEW SCHOOLS
UPGRADING AND REHABILITATION
SANITATION UPGRADING
OTHER CAPITAL PROJECTS
<b>GRAND TOTAL</b>
ALLOCATED BUDGET
OVER/(UNDER) EXPENDITURE

2008/2009		2009/2010	
Current Estimate	Actual MTEF Budget	Current Estimate	Actual MTEF Budget
553 080 006	375 669 120	994 814 249	380 456 886
70 052 768	272 224 000	42 271 168	275 693 200
19 750 000	8 166 720	16 375 000	8 273 309
178 500 000	24 500 160	178 000 000	24 812 388
<b>821 382 774</b>	<b>680 560 000</b>	<b>1 231 460 417</b>	<b>689 235 783</b>
680 560 000		689 233 000	
140 822 774		542 227 417	





**APPENDIX I:**

**GDE's**

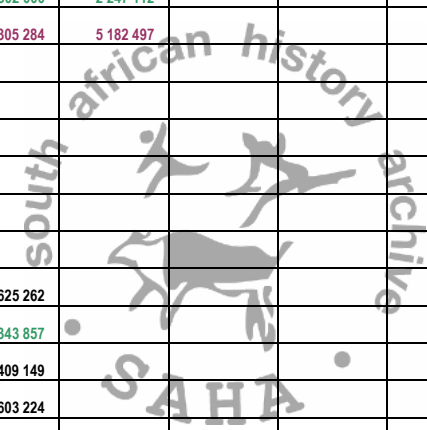
**15-YEAR  
NEW CONSTRUCTION  
PROGRAMME**

**(2007/2008 – 2019/2020)**  
**(plus 2 years for completion of listed projects)**

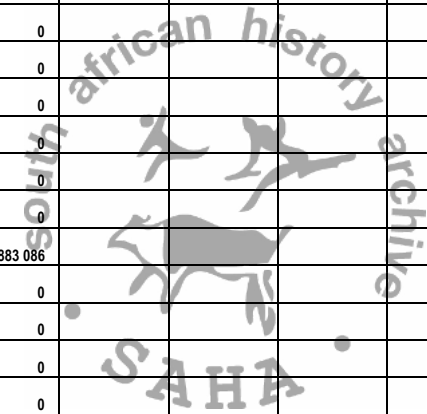


**\*Note:** Actual and estimated individual project expenditures for 2007/2008 subject to monthly adjustment in BAS and IRM returns, estimates of individual final project costs and project estimates for annual expenditures in subsequent years subject to monthly or quarterly revision.

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	<b>NEW CONSTRUCTION</b>			*Monthly reviewed												
	<b>DEPARTMENT PTR AND WORKS</b>															
NS8A	Isipho Sethu Special (buildings)	Ekurhuleni	7 642 404	4 211 447	559 635											
NS10	Phumula Primary - Completion	Ekurhuleni	350 810	144 926	115 000											
NS11	JB Marks SS - Completion	COJ	5 755 000	1 906 000	3 849 000											
NS12B	Katlehong South - Completion	Ekurhuleni	14 407 000	2 564 032	11 767 525											
NS49	Pretoria Inner City School	COT	30 520 010	8 551 231	19 033 349	2 935 385										
NS27A	Qhakazani Primary -Completion contract	COJ	2 630 000	0	2 630 000											
NS40	Zithobeni PS(Mshuluzane Mayisela PS)	Metsweding	8 726 148	1 102 353	1 048 775											
IDT22	Winnie Mandela PS	Ekurhuleni	16 594 570	1 045 458	13 302 000	2 247 112										
	<b>DEPARTMENT PTR AND WORKS TOTAL</b>		<b>86 625 942</b>	<b>19 525 447</b>	<b>52 305 284</b>	<b>5 182 497</b>										
	<b>CODEVCO SCHOOLS</b>															
NS46	Cosmo City 2 SS	COJ	23 000 000	13 315 567												
NS47	Cosmo City 2 PS	COJ	23 000 000	13 315 567												
NS48	Cosmo City 2 PS	COJ	23 000 000	13 315 567												
	<b>CODEVCO SCHOOLS TOTAL</b>		<b>69 000 000</b>	<b>39 946 701</b>												
	<b>GDE TURN KEY 16 SCHOOLS</b>															
TK3A	BraamfischervilleNo3 SS	COJ	28 431 418	16 956 965	10 625 262											
TK11A	Chief Luththuli SS (Crystal Park)	Ekurhuleni	24 314 305	10 816 690	12 343 857											
TK16	Diepsloot West SS	COJ	25 827 122	19 565 629	5 409 149											
TK1	Ebony Park SS No 2	COJ	35 345 436	16 863 059	7 603 224											
TK2	Etwatwa Extention 13 SS	Ekurhuleni	25 633 831	15 168 583	9 660 212											
TK14A	Katlehong SS No 2	Ekurhuleni	25 824 566	6 501 273	18 678 719											
TK4	Khutsong South SS	Merafong	25 940 164	5 801 273	19 494 317											
TK5	Kingsway SS	Ekurhuleni	25 940 164	7 501 273	17 794 317											
TK6	Kwa-Thema Extention 7 SS	Ekurhuleni	24 141 927	15 642 697	5 233 432											
TK8	Mamelodi East SS	COT	26 046 866	8 179 978	17 222 314											
TK15	Mayibuye SS	COJ	25 315 638	13 696 631	10 722 527											
TK9	Phumula SS	Ekurhuleni	26 553 700	17 454 208	5 167 835											
TK7A	Protea Glen	COJ	27 980 838	16 125 564	10 656 987											
TK10	Rondebult SS No 2	Ekurhuleni	25 490 383	10 879 349	13 966 459											
TK12	Tshepisoong SS No 1	COJ	26 124 251	16 530 228	8 324 044											



BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
TK13	Vlakfontein SS	COJ	24 674 358	15 100 857	8 408 887											
	<b>TURN KEY TOTAL</b>		413 584 966	212 784 256	181 311 536											
	INDEPENDENT DEVELOPMENT TRUST															
IDT1	Braamfischerville SS number 2	COJ	17 856 399	15 542 808	0											
IDT2	Buhle Park SS	Ekurhuleni	22 116 709	12 899 996	3 898 202											
IDT3	Diepsloot PS No 3	COJ	16 256 165	6 690 815	0											
IDT4	Emfuleni PS	Sedibeng	16 029 283	11 613 835	0											
IDT5	Etwatwa Extention 31 SS	Ekurhuleni	25 332 487	13 274 848	0											
IDT6	Freedom Park PS	COJ	17 250 437	5 144 123	0											
IDT7	Hammanskraal PS	COT	18 665 653	8 524 059	0											
IDT8	Kaalfontein PS No2	COJ	18 813 382	5 520 136	0											
IDT9	Kagiso Extention 14 SS	Mogale	25 318 721	7 403 615	0											
IDT10	Klipfontein PS	COJ	18 949 860	7 650 198	0											
IDT11	Lehae PS	COJ	15 898 235	8 011 947	0											
IDT12	Lotus Gardens SS No 2	COT	26 068 915	14 003 752	0											
IDT13	Mohlakeng Extention 7 SS	Mogale	24 113 283	9 898 766	0											
IDT14	Rietvallei Extention 2 SS	Mogale	22 890 991	14 032 755	0											
IDT15	Roodekop SS	Ekurhuleni	23 510 068	4 663 164	1 883 086											
IDT16	Sebokeng SS No 2	Sedibeng	24 691 657	13 374 358	0											
IDT17	Steve Tshwete SS	COT	26 068 915	10 404 634	0											
IDT18	Tamboville SS	Ekurhuleni	22 712 310	12 392 846	0											
IDT19	Thulani SS	COJ	22 406 035	17 380 868	0											
IDT20	Tsakane Extention 15 SS No 2	Ekurhuleni	25 318 721	10 328 624	0											
IDT21	Tshepisong SS No 2	COJ	23 349 053	8 661 770	0											
IDT23	Zonkesizwe SS	Ekurhuleni	25 362 731	8 371 251	0											
GIDT1	Bophelong SS	Sedibeng	26 738 204	8 471 292	12 768 978											
GIDT2	Braamfischerville SS	COJ	36 691 634	26 655 978	10 035 656											
GIDT3	Chief Luthuli SS change to Primary School	Ekurhuleni	26 738 204	16 458 236	6 191 127											
GIDT4	Diepsloot West SS No 1	COJ	26 738 204	1 650 534	15 086 684	10 000 986										
GIDT5	Freedom Park SS	COJ	33 275 514	18 250 416	15 025 098											
GIDT6	Nellmapius SS	COT	26 546 050	19 494 018	0											
GIDT7	Ratanda SS No 2	Sedibeng	26 930 358	12 359 157	2 754 905											
GIDT8	Soshanguve South SS	COT	26 738 204	23 288 575	3 981 239											



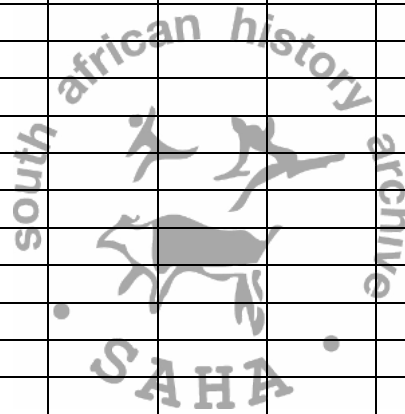
BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	<b>INDEPENDENT DEVELOPMENT TRUST TOTAL</b>		692 885 642	362 417 374	71 624 975	10 000 986										
	<b>TOTAL ANTICIPATED EXPENDITURE ON ALREADY ACTIVE PROJECTS</b>				305 241 795	15 183 483										
	<b>NEW CONSTRUCTION DPTRW ANTICIPATED FUNDING FOR NEW PROJECTS</b>															
NS081	Bronkhorstspuit Primary	Kungwini	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS082	Buhle Park Primary	Ekurhuleni	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS083	Chief A Luthuli Primary #2	Ekurhuleni	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS084	Chief A Luthuli Primary #3	Ekurhuleni	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS085	Diepsloot West Secondary	COJ	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS086	Etwatwa Ext 9 Secondary	Ekurhuleni	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS087	Fan Jan Primary	Nokeng tsa T.	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS088	Lotus Gardens Primary#?	COT	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS089	Mamelodi East Primary	COT	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0810	Masakhane Primary	COJ	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0811	Olievenhoutbosch Prim #2	COT	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0812	Oosrand Secondary	Ekurhuleni	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0813	Palmridge/Eden Park Secondary #2	Ekurhuleni	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0814	Phomolong Primary #2	Ekurhuleni	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0815	Polokong Primary	Sedibeng	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0816	Rietvallei Primary	Mogale	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0817	Sikhulisihle Primary	Kungwini	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0818	Simunye Primary	Westonaria	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0819	Slovoville Primary	COJ	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0820	Thuba Makote	Mogale	50 000 000	1 739 130	8 968 977	15 000 000	15 000 000	9 291 893								
NS0821	Tsakane Primary Ext 8	Ekurhuleni	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
NS0822	Matholeville Primary	COJ	28 000 000	100 000	7 946 154	18 553 846	1 400 000									
	<b>NEW CONSTRUCTION DPTRW TOTAL</b>		638 000 000	3 839 130	175 838 211	404 630 766	44 400 000	9 291 893								
	<b>KNOWN NEEDS FOR NEW CONSTRUCTION AS AT AUGUST 2007</b>															
	<b>ANTICIPATED FUNDING FOR NEW PROJECTS</b>															
NS0901	Atteridgeville West Primary	COT	30 800 000		3 000 000	15 000 000	12 800 000									
NS0902	Chief Luthuli PS#4	Ekurhuleni	30 800 000		3 000 000	15 000 000	12 800 000									
NS0903	Chief Luthuli PS #5	Ekurhuleni	30 800 000		3 000 000	15 000 000	12 800 000									

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
NS0904	DuduzaBluegumview P/S	Ekurhuleni	30 800 000		3 000 000	15 000 000	12 800 000									
NS0905	Etwatwa Ext 21 S/S	Ekurhuleni	30 800 000		3 000 000	15 000 000	12 800 000									
NS0906	Etwatwa Ext 9 P/S	Ekurhuleni	30 800 000		3 000 000	15 000 000	12 800 000									
NS0907	Hammanskraal Secondary		30 800 000		3 000 000	15 000 000	12 800 000									
NS0908	Kaalfontein Secondary	COJ	30 800 000		3 000 000	15 000 000	12 800 000									
NS0909	Mamelodi East Sec#2	COT	30 800 000		3 000 000	15 000 000	12 800 000									
NS0910	Mayibuye Primary	COJ	30 800 000		3 000 000	15 000 000	12 800 000									
NS0911	Orbet Nkosi Primary	Sedibeng	30 800 000		3 000 000	15 000 000	12 800 000									
NS0912	Orchards Primary	COT	30 800 000		3 000 000	15 000 000	12 800 000									
NS0912	Protea Glen Primary	COJ	30 800 000		3 000 000	15 000 000	12 800 000									
NS0913	Rabie Ridge Primary		30 800 000		3 000 000	15 000 000	12 800 000									
NS0914	Rethabiseng Primary No. 2		30 800 000		3 000 000	15 000 000	12 800 000									
NS0915	Rietvallei primary school	Mogale	30 800 000		3 000 000	15 000 000	12 800 000									
NS0916	Rietvallei Secondary school	Mogale	30 800 000		3 000 000	15 000 000	12 800 000									
NS0917	Tsakane Ext15 S/S	Ekurhuleni	30 800 000		3 000 000	15 000 000	12 800 000									
NS0918	Tshepiso Primary School		30 800 000		3 000 000	15 000 000	12 800 000									
NS0919	Tshepisong Primary No 3	COJ	30 800 000		3 000 000	15 000 000	12 800 000									
NS0920	Tsoelopele Primary		30 800 000		3 000 000	15 000 000	12 800 000									
NS0921	Droogeheuwel Primary #1		30 800 000		3 000 000	15 000 000	12 800 000									
NS0922	Eerste Fabrieke Primary #1	COT	30 800 000		3 000 000	15 000 000	12 800 000									
NS0923	Middelvllei Primary #1		30 800 000		3 000 000	15 000 000	12 800 000									
			739 200 000		72 000 000	360 000 000	307 200 000									
	ANTICIPATED SHORTFALL IF CAPEX BUDGET ONLY INCREASED BY 10%															
	BUDGET NEEDED FOR PLANNING															
	SHORTFALL FOR NEW CONSTRUCTION CAPEX BUDGET 2010/2011															
	ANTICIPATED FUNDING FOR NEW PROJECTS															
NS1001	Droogeheuwel Primary #2		33 880 000			5 000 000	15 800 000	13 080 000								
NS1002	Fine Town Secondary	COJ	33 880 000			5 000 000	15 800 000	13 080 000								
NS1003	Ivory Park primary	COJ	33 880 000			5 000 000	15 800 000	13 080 000								
NS1004	Lakeside Secondary		33 880 000			5 000 000	15 800 000	13 080 000								

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
NS1005	Modderfontein P/S	Ekurhuleni	33 880 000			5 000 000	15 800 000	13 080 000								
NS1006	Naturena Primary	COJ	33 880 000			5 000 000	15 800 000	13 080 000								
NS1007	Nellmapius Primary No.5	COT	33 880 000			5 000 000	15 800 000	13 080 000								
NS1008	Orchards Secondary	COT	33 880 000			5 000 000	15 800 000	13 080 000								
NS1009	Putfontein P/S	Ekurhuleni	33 880 000			5 000 000	15 800 000	13 080 000								
NS1010	Rosslyn Primary	COT	33 880 000			5 000 000	15 800 000	13 080 000								
NS1011	Sicelo Primary School		33 880 000			5 000 000	15 800 000	13 080 000								
NS1012	Sosh East Secondary	COT	33 880 000			5 000 000	15 800 000	13 080 000								
NS1013	Tshepiso Secondary School		33 880 000			5 000 000	15 800 000	13 080 000								
NS1014	Tshepiso Sec. No. 3	COJ	33 880 000			5 000 000	15 800 000	13 080 000								
NS1015	Wattville Tamboville P/S	Ekurhuleni	33 880 000			5 000 000	15 800 000	13 080 000								
NS1016	Cosmo City Primary #5	COJ	33 880 000			5 000 000	15 800 000	13 080 000								
NS1017	Doomkop Primary #1	COJ	33 880 000			5 000 000	15 800 000	13 080 000								
NS1018	Doomkop Secondary #1	COJ	33 880 000			5 000 000	15 800 000	13 080 000								
NS1019	Eerste Fabriek Secondary	COT	33 880 000			5 000 000	15 800 000	13 080 000								
NS1020	Kagiso/Azadville Primary #1	Mogale	33 880 000			5 000 000	15 800 000	13 080 000								
NS1021	Leeupoort Primary #1	Ekurhuleni	33 880 000			5 000 000	15 800 000	13 080 000								
NS1022	Nellmapius Primary #6	COT	33 880 000			5 000 000	15 800 000	13 080 000								
NS1023	Nellmapius Secondary #1	COT	33 880 000			5 000 000	15 800 000	13 080 000								
			779 240 000			115 000 000	363 400 000	300 840 000								
	RONDEBULT ?															
NS1101	Bophelong Secondary	Sedibeng	37 268 000				6 000 000	16 268 000	15 000 000							
NS1102	Duduza Masechaba Ext S/S	Ekurhuleni	37 268 000				6 000 000	16 268 000	15 000 000							
NS1103	Kwaggasfontein Primary		37 268 000				6 000 000	16 268 000	15 000 000							
NS1104	Lawley Primary	COJ	37 268 000				6 000 000	16 268 000	15 000 000							
NS1105	Middelvei primary school	Mogale	37 268 000				6 000 000	16 268 000	15 000 000							
NS1106	Nellmapius Secondary #2	COT	37 268 000				6 000 000	16 268 000	15 000 000							
NS1107	Northriding Primary	COJ	37 268 000				6 000 000	16 268 000	15 000 000							
NS1108	Olievenhoutbosch Primary 3	COT	37 268 000				6 000 000	16 268 000	15 000 000							
NS1109	Protea Glen Secondary	COJ	37 268 000				6 000 000	16 268 000	15 000 000							
NS1110	Refilwe Primary		37 268 000				6 000 000	16 268 000	15 000 000							
NS1111	Rietvallei Secondary school	Mogale	37 268 000				6 000 000	16 268 000	15 000 000							
NS1112	Soshanguve EastPrimary	COT	37 268 000				6 000 000	16 268 000	15 000 000							

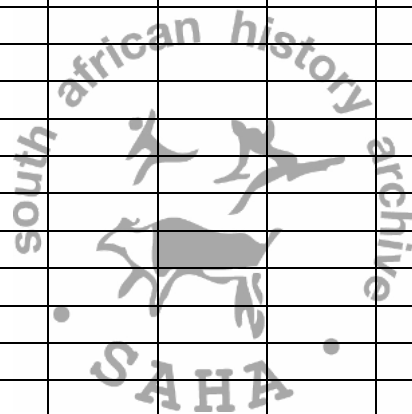
BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
NS1113	Wattville Tamboville S/S	Ekurhuleni	37 268 000				6 000 000	16 268 000	15 000 000							
NS1114	Zithobeni		37 268 000				6 000 000	16 268 000	15 000 000							
NS1115	Chief A Luthuli Secondary #2	Ekurhuleni	37 268 000				6 000 000	16 268 000	15 000 000							
NS1116	Cosmo City Secondary #3	COJ	37 268 000				6 000 000	16 268 000	15 000 000							
NS1118	Droogeheuwel Primary #3		37 268 000				6 000 000	16 268 000	15 000 000							
NS1119	Eerste Fabrieke Primary #2		37 268 000				6 000 000	16 268 000	15 000 000							
NS1120	Kagiso /Azaadville Primary #2	Mogale	37 268 000				6 000 000	16 268 000	15 000 000							
NS1121	Kagiso/Azaadville Secondary #2	Mogale	37 268 000				6 000 000	16 268 000	15 000 000							
NS1122	Leeupoort Secondary (1)	Ekurhuleni	37 268 000				6 000 000	16 268 000	15 000 000							
NS1123	Nellmapius Primary #7	COT	37 268 000				6 000 000	16 268 000	15 000 000							
			819 896 000				132 000 000	357 896 000	330 000 000							
NS1201	Bramfischerville Sec. No 4		40 994 800					7 000 000	18 994 800	15 000 000						
NS1202	Emkhatini SS		40 994 800					7 000 000	18 994 800	15 000 000						
NS1203	Kaalfontein Primary		40 994 800					7 000 000	18 994 800	15 000 000						
NS1204	Kopanong SS		40 994 800					7 000 000	18 994 800	15 000 000						
NS1205	Kwaggasfontein Secondary		40 994 800					7 000 000	18 994 800	15 000 000						
NS1206	Langaville Ext 4 P/S		40 994 800					7 000 000	18 994 800	15 000 000						
NS1207	Lawley Secondary		40 994 800					7 000 000	18 994 800	15 000 000						
NS1208	Middelvei Secl school		40 994 800					7 000 000	18 994 800	15 000 000						
NS1209	Modderfontein S/S		40 994 800					7 000 000	18 994 800	15 000 000						
NS1210	Munzieville primary school		40 994 800					7 000 000	18 994 800	15 000 000						
NS1213	Naturena Secondary		40 994 800					7 000 000	18 994 800	15 000 000						
NS1214	Northriding Secondary		40 994 800					7 000 000	18 994 800	15 000 000						
NS1215	Olievenhoutbosch Secondary No.2		40 994 800					7 000 000	18 994 800	15 000 000						
NS1216	Orbet Nkosi Secondary		40 994 800					7 000 000	18 994 800	15 000 000						
NS1217	Chief A Luthuli Primary #6		40 994 800					7 000 000	18 994 800	15 000 000						
NS1218	Doomkop Primary #2		40 994 800					7 000 000	18 994 800	15 000 000						
NS1219	Doomkop Secondary #2		40 994 800					7 000 000	18 994 800	15 000 000						
NS1220	Droogeheuwel Primary #4		40 994 800					7 000 000	18 994 800	15 000 000						
NS1221	Droogeheuwel Primary#5		40 994 800					7 000 000	18 994 800	15 000 000						
NS1222	Droogeheuwel Secondary #1		40 994 800					7 000 000	18 994 800	15 000 000						
			819 896 000					140 000 000	379 896 000	300 000 000						

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
NS1301	Alexandra Primary		45 094 280						9 000 000	21 000 280	15 094 000					
NS1302	Alexandra Secondary		45 094 280						9 000 000	21 000 280	15 094 000					
NS1303	Bramfischerville Prim No6		45 094 280						9 000 000	21 000 280	15 094 000					
NS1304	Chief A Luthuli Secondary #3		45 094 280						9 000 000	21 000 280	15 094 000					
NS1305	Doompoort Primary #3		45 094 280						9 000 000	21 000 280	15 094 000					
NS1306	Doompoort Secondary		45 094 280						9 000 000	21 000 280	15 094 000					
NS1307	Droogeheuwel Secondary #2		45 094 280						9 000 000	21 000 280	15 094 000					
NS1308	Ivory Park Secondary		45 094 280						9 000 000	21 000 280	15 094 000					
NS1309	Langaville Ext5 S/S		45 094 280						9 000 000	21 000 280	15 094 000					
NS1310	Nellmapius Primary #8		45 094 280						9 000 000	21 000 280	15 094 000					
NS1311	Rosslyn Secondary		45 094 280						9 000 000	21 000 280	15 094 000					
NS1312	Chief A Luthuli Secondary #4		45 094 280						9 000 000	21 000 280	15 094 000					
NS1313	Cosmo City Primary (9)		45 094 280						9 000 000	21 000 280	15 094 000					
NS1314	Cosmo City Primary (9)		45 094 280						9 000 000	21 000 280	15 094 000					
NS1315	Doomkop Primary #3		45 094 280						9 000 000	21 000 280	15 094 000					
NS1316	Doomkop Primary #4		45 094 280						9 000 000	21 000 280	15 094 000					
NS1317	Doomkop Primary #5		45 094 280						9 000 000	21 000 280	15 094 000					
NS1318	Droogeheuwel Primary #6		45 094 280						9 000 000	21 000 280	15 094 000					
NS1319	Droogeheuwel Primary #7		45 094 280						9 000 000	21 000 280	15 094 000					
NS1320	Droogeheuwel Secondary # 2		45 094 280						9 000 000	21 000 280	15 094 000					
			901 885 600						180 000 000	420 005 600	301 880 000					
NS1401	Chief A Luthuli Primary #7		50 494 708							10 000 000	24 494 708	16 000 000				
NS1402	Cosmo City Primary (9)		50 494 708							10 000 000	24 494 708	16 000 000				
NS1403	Doomkop Primary #6		50 494 708							10 000 000	24 494 708	16 000 000				
NS1404	Doomkop Primary#7		50 494 708							10 000 000	24 494 708	16 000 000				
NS1405	Doomkop Secondary#3		50 494 708							10 000 000	24 494 708	16 000 000				
NS1406	Droogeheuwel Primary #8		50 494 708							10 000 000	24 494 708	16 000 000				
NS1407	Droogeheuwel Primary #9		50 494 708							10 000 000	24 494 708	16 000 000				
NS1408	Middlelei Secondary (1)		50 494 708							10 000 000	24 494 708	16 000 000				

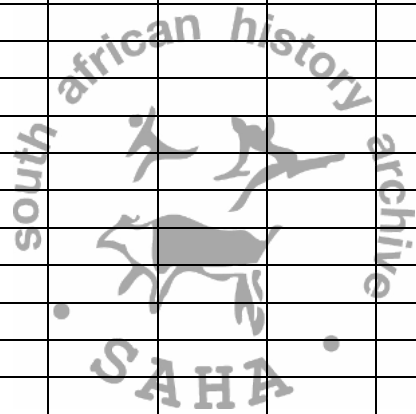




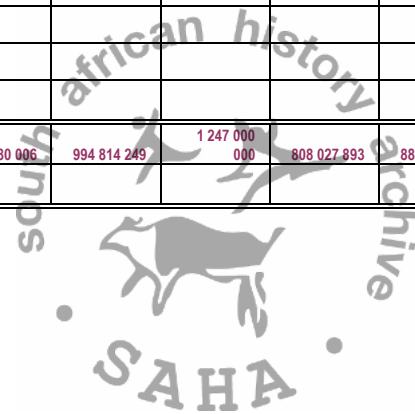
BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
NS1409	Nellmapius Primary #9		50 494 708							10 000 000	24 494 708	16 000 000				
NS1410	Nellmapius Primary #10		50 494 708							10 000 000	24 494 708	16 000 000				
NS1411	Nellmapius Primary #11		50 494 708							10 000 000	24 494 708	16 000 000				
NS1412	Nellmapius Secondary #3		50 494 708							10 000 000	24 494 708	16 000 000				
			605 936 496							120 000 000	293 936 496	192 000 000				
NS1501	Chief A Luthuli Secondary #4		55 544 178								11 000 000	27 544 178	17 000 000			
NS1502	Cosmo City Primary (9)		55 544 178								11 000 000	27 544 178	17 000 000			
NS1503	Doornkop Primary #8		55 544 178								11 000 000	27 544 178	17 000 000			
NS1504	Doornkop Primary #9		55 544 178								11 000 000	27 544 178	17 000 000			
NS1505	Doornkop Primary #10		55 544 178								11 000 000	27 544 178	17 000 000			
NS1506	Droogeheuwel Primary #10		55 544 178								11 000 000	27 544 178	17 000 000			
NS1507	Droogeheuwel Primary #11		55 544 178								11 000 000	27 544 178	17 000 000			
NS1508	Droogeheuwel Secondary # 3		55 544 178								11 000 000	27 544 178	17 000 000			
NS1509	Nellmapius Primary #12		55 544 178								11 000 000	27 544 178	17 000 000			
NS1510	Nellmapius Primary #13		55 544 178								11 000 000	27 544 178	17 000 000			
NS1511	Nellmapius Primary #14		55 544 178								11 000 000	27 544 178	17 000 000			
NS1512	Nellmapius Secondary #4		55 544 178								11 000 000	27 544 178	17 000 000			
			666 530 136								132 000 000	330 530 136	204 000 000			
NS1601	Lotus Garden Primary		56 098 356									12 000 000	30 098 356	18 000 000		
NS1601	New Development		56 098 356									12 000 000	30 098 356	18 000 000		
NS1602	Cosmo City Primary (9)		56 098 356									12 000 000	30 098 356	18 000 000		
NS1603	Doornkop Primary #11		56 098 356									12 000 000	30 098 356	18 000 000		
NS1604	Doornkop Primary #12		56 098 356									12 000 000	30 098 356	18 000 000		
NS1606	Doornkop Secondary #4		56 098 356									12 000 000	30 098 356	18 000 000		
NS1607	Droogeheuwel Primary #12		56 098 356									12 000 000	30 098 356	18 000 000		
NS1608	Droogeheuwel Primary #13		56 098 356									12 000 000	30 098 356	18 000 000		
NS1609	Droogeheuwel Primary #14		56 098 356									12 000 000	30 098 356	18 000 000		
NS1610	New Development		56 098 356									12 000 000	30 098 356	18 000 000		



BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
NS1611	New Development		56 098 356									12 000 000	30 098 356	18 000 000		
			617 081 916									132 000 000	331 081 916	198 000 000		
NS1701	Cosmo City Primary (9)		61 708 191										13 000 000	33 708 191	15 000 000	
NS1702	Doornkop Primary #13		61 708 191										13 000 000	33 708 191	15 000 000	
NS1703	Doornkop Primary #14		61 708 191										13 000 000	33 708 191	15 000 000	
NS1704	Doornkop Secondary # 5		61 708 191										13 000 000	33 708 191	15 000 000	
NS1705	Droogeheuwel Primary #15		61 708 191										13 000 000	33 708 191	15 000 000	
NS1706	Droogeheuwel Primary #16		61 708 191										13 000 000	33 708 191	15 000 000	
NS1707	Droogeheuwel Secondary # 5		61 708 191										13 000 000	33 708 191	15 000 000	
NS1708	New Development		61 708 191										13 000 000	33 708 191	15 000 000	
NS1709	Nellmapius Secondary #5		61 708 191										13 000 000	33 708 191	15 000 000	
			555 373 719										117 000 000	303 373 719	135 000 000	
														14 000 000	36 879 010	17 000 000
NS1801	New Development		67 879 010											14 000 000	36 879 010	17 000 000
NS1802	Cosmo City Primary (9)		67 879 010											14 000 000	36 879 010	17 000 000
NS1803	Doornkop Primary #15		67 879 010											14 000 000	36 879 010	17 000 000
NS1804	Doornkop Primary #16		67 879 010											14 000 000	36 879 010	17 000 000
NS1805	Doornkop Secondary #6		67 879 010											14 000 000	36 879 010	17 000 000
NS1806	Droogeheuwel Primary #17		67 879 010											14 000 000	36 879 010	17 000 000
NS1807	Droogeheuwel Primary # 18		67 879 010											14 000 000	36 879 010	17 000 000
NS1808	New Development		67 879 010											14 000 000	36 879 010	17 000 000
NS1809	Droogeheuwel Secondary #6		67 879 010											14 000 000	36 879 010	17 000 000
NS1810	New Development		67 879 010											14 000 000	36 879 010	17 000 000
NS1811	New Development		67 879 010											14 000 000	36 879 010	17 000 000
			746 669 110											168 000 000	442 548 120	204 000 000
NS1901	Cosmo City Primary (9)		74 666 911												15 000 000	39 666 911
NS1902	New Development		74 666 911												15 000 000	39 666 911
NS1903	New Development		74 666 911												15 000 000	39 666 911



BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2007/2008*	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
NS1905	New Development		74 666 911												15 000 000	39 666 911
NS1905	Droogheuwel Secondary #7		74 666 911												15 000 000	39 666 911
NS1906	New Development		74 666 911												15 000 000	39 666 911
NS1907	New Development		74 666 911												15 000 000	39 666 911
NS1908	New Development		74 666 911												15 000 000	39 666 911
			597 335 288												120 000 000	317 335 288
NS2001	New Development		82 133 602													16 000 000
NS2002	New Development		82 133 602													16 000 000
NS2003	Leeupoort Primary #2		82 133 602													16 000 000
NS2004	Olievenhoutbosch Ext 36		82 133 602													16 000 000
NS2005	Westonaria South		82 133 602													16 000 000
			410 668 010													80 000 000
	<b>TOTAL FOR NEW SCHOOL BUILDINGS</b>				553 080 006	994 814 249	1 247 000 000	808 027 893	889 896 000	840 005 600	727 816 496	654 530 136	652 081 916	669 373 719	697 548 120	601 335 288



**APPENDIX J:**

**GDE'S**

**8-YEAR**

**UPGRADING & REHABILITATION**

**PROGRAMME**

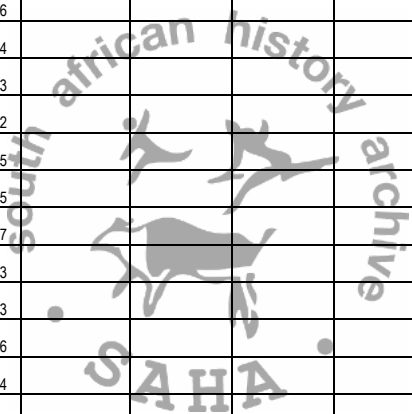
**(2008/2009 – 2015/2016)**

**Please Note:** *The number of new upgrading and rehabilitation projects which will be undertaken annually in future years will depend on the cost estimates to be prepared by DPTRW and the available budget. In this Appendix, NEIMS provides some indicative amounts but no annual amounts have been indicated.*

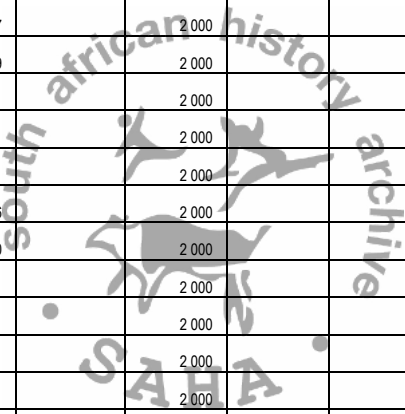
BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	SPACE BACKLOG (NEIMS)	TOTAL ESTIMATE (NEIMS)	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	<b>REHABILITATION/UPGRADING</b>																
ADD18	Mambo Primary		5 862 697			260 377	170 752										
ADD11	Gontse Primary		11 870 000			2 724 698	5 278 666										
ADD21	Mandisa Schiceka SS		11 239 839			2 181 266	19 006 721	9 352 075									
ADD32A	Rebontsheng - completion		5 571 709			4 052 014	789 704										
ADD33	Semphato Junior SecondaryPrimary		4 846 667			1 423 983	129 024										
ADD37A	Thabang Primary - <b>Completion contract</b>		2 520 000			430 363	2 089 637										
ADD40A	Villa Liza Primary- <b>Completion contract</b>		5 068 495			3 154 868	1 913 627										
ADD41	Vukosi School - Primary		8 367 350			688 257	7 500 000	179 093									
DOE 6	Diepdale Secondary		5 184 781			200 000	200 400										
DOE10	Esiyalwini Primary		4 993 181			230 000	116 172										
DOE11	FF Ribeiro Primary		5 819 728			360 000	317 444										
DOE12	Fundulwazi Primary		5 091 025			0	45 000										
DOE43	Riverlea primary		5 839 338			92 394	48 559										
DOE45	Senyamo Primary		3 175 145			67 532	39 061										
DOE46	Shalimar Ridge Primary		2 364 194			105 830	58 524										
DOE49	Thuto thiro Comprehensive		6 910 670			534 470	76 158										
DOE1A	Badirile Secondary		5 186 618			0	2 086 842										
DOE3	Boepathuse Secondary		6 560 092			5 943 223	111 527										
DOE4	Boipelo Intermediary		4 392 397			324 198	140 000										
DOE7	Edward Phathudi Secondary		7 426 790			5 929 034	441 910										
DOE9	Eldomaine Primary		2 669 972			77 501	182 268										
DOE15	Itsose Primary		3 318 581			594 884	28 817										
DOE16	Izibuko Primary		3 022 237			626 394	16 011										
DOE22A	Laus Deo Primary - completion		2 438 971			2 380 123	58 848										
DOE35A	Phahama Secondary		4 501 497			1 758 069	207 767										
DOE41	Rhulani Secondary <b>Completion Contract</b>		1 630 792			1 060 063	57 149										
DOE44A	Seliba Primary completion		2 136 132			1 793 905	112 001										
DOE47	Sithokomele primary		2 973 903			90 794	42 344										
DOE55	Wallmansthal Secondary		7 083 540			6 204 234	1 133 234										
R 123	St Ansgars Secondary		3 095 073			2 201 780	798 220										

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	SPACE BACKLOG (NEIMS)	TOTAL ESTIMATE (NEIMS)	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
OA1	Sebokeng College		1 600 000			0	1 600 000										
OA2	Soweto College		1 600 000			231 683	122 381										
	Gauteng East Office																
	Sanitation Upgrading - see Appendix K																
	Specialist Facilities for FET Band - see Appendix L																
	Fencing - see Appendix L																
	<b>REHABILITATION/UPGRADING TOTAL</b>		<b>198 318 686</b>			<b>45 921 937</b>	<b>44 918 768</b>	<b>9 531 168</b>									
	<i>THE NUMBER OF PROJECTS WHICH WILL BE UNDERTAKEN WILL DEPEND ON THE COST ESTIMATES TO BE PREPARED BY DPTRW (NEIMS PROVIDES SOME INDICATIVE AMOUNTS) &amp; AVAILABLE BUDGET</i>																
R081	AB Xuma Primary		425 093	159 685	584 778												
R082	Clapham High		3 239 106	0	3 239 106												
R083	Cyrildene Primary		4 009 454	373 602	4 383 056												
R084	Dawnview High		3 407 551	0	3 407 551												
R085	Fairsands Primary		1 046 325	21 970	1 068 295												
R086	Fumana Secondary		NO NEIMS														
R087	Highlands North Boys High		1 514 013	0	1 514 013												
R088	HS Drie Riviere		1 647 547	0	1 647 547												
R089	HS Volks Heidelberg		NO NEIMS														
R0810	Katlehong Tech High		1 402 506	35 151	1 437 657												
R0811	Kwaggasrand LSEN		3 825 516	0	3 825 516												
R0812	Mathshediso LSEN		NO NEIMS														
R0813	Pheladi Nakene Primary		NO NEIMS														
R0814	Ratanda Primary		1 187 776	1 661 378	2 849 154												
R0815	Sibonisiswe Primary		638 096	1 520 773	2 158 869												
R0816	Stanza Bopape Secondary		1 215 431	0	1 215 431												
R0817	Thembakazi Primary		354 814	0	354 814												
R0818	Thopodi nPrimary		458 930	1 743 478	2 202 408												
R0819	Vumbeni Primary		1 170 000	1 503 198	2 673 198												
R0820	Welizibuko Primary		253 179	1 293 675	1 546 854												

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	SPACE BACKLOG (NEIMS)	TOTAL ESTIMATE (NEIMS)	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
			25 795 337	8 312 910	34 108 247												
	<b>SCHOOLS IDENTIFIED IN NEIMS WITH SERIOUS WALL, CEILING, ROOF AND FLOOR CONDITIONS</b>																
R0821	HS Emmasdal	Heidelberg	2 748 616	30 757	2 779 373												
R0822	LS Eben Swemmer	COT	2 222 479	0	2 222 479												
R0823	LS Visserhoek	COT	1 072 446	0	1 072 446												
R0824	Faresani Primary	COJ	654 244	0	654 244												
R0825	Esithebeni Primary	COJ	1 005 546	0	1 005 546												
R0826	Naledi Secondary	COJ	2 391 401	747 205	3 138 606												
R0827	Tswelelang Middle School	COT	308 936	0	308 936												
R0828	RS Maluleke Primary	COT	1 743 232	395 572	2 138 804												
R0829	Sediba-sa-Tsebo Primary	COT	442 801	373 602	816 403												
R0830	Uthando Primary	COT	1 285 857	421 935	1 707 792												
R0831	Jordan Secondary	Sedibeng	1 169 468	2 311 917	3 481 385												
R0832	HS Bekker	Mogale	3 978 975	0	3 978 975												
R0833	Malvern Primary	COJ	2 806 037	1 494 410	4 300 447												
R0834	Farramere Primary	Ekurhuleni	1 779 118	747 205	2 526 323												
R0835	Orange Grove Primary	COJ	1 112 003	0	1 112 003												
R0836	Masizakhe Primary	Heidelberg	1 589 656	0	1 589 656												
R0837	Modiri Technical	COJ	4 771 994	603 590	5 375 584												
R0838	ED Mashabane Secondary	Sedibeng	2 266 239	1 155 959	3 422 198												
R0839	Dikwankwetla Primary	COJ	1 734 949	0	1 734 949												
R0840	Kelokitso Comprehensive	COJ	1 129 722	498 137	1 627 859												
R0841	Emzimvubu Primary	COJ	621 045	0	621 045												
R0842	EM Shai Primary	COT	582 590	0	582 590												
			37 417 354	8 780 289	46 197 643												
	<b>SCHOOLS TO BE ASSESSED FOR REHABILITATION AND UPGRADING.</b>																
	<b>NO FEE SCHOOLS SECTION 20 (COST ESTIMATES FROM AVAILABLE NEIMS DATA)</b>																
RA0801	ALLANRIDGE SEKONDER		340 236	2 963 842	3 304 078		2 000										



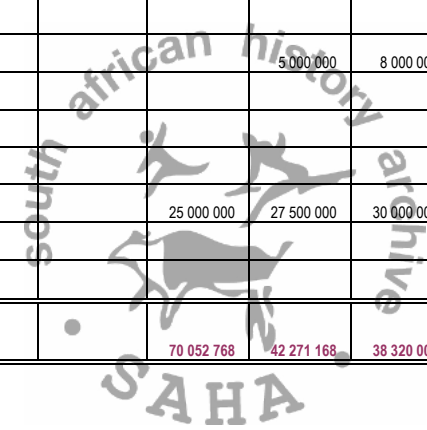
BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	SPACE BACKLOG (NEIMS)	TOTAL ESTIMATE (NEIMS)	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
RA0802	BACHANA MOKOENA PRIMARY						2 000										
RA0803	BAFETI MIDDLE SCHOOL						2 000										
RA0804	BONA LESEDI SECONDARY						2 000										
RA0805	BRAAMFISCHERVILLE PRIMARY		449 479	1 689 247	2 138 726		2 000										
RA0806	DALEVIEW PRIMARY		457 716	1 618 944	2 076 660		2 000										
RA0807	DIEPSLOOT WEST SECONDARY #1						2 000										
RA0808	DIKAGO DINTLE PRIMARY SCHOOL						2 000										
RA0809	DIKGAKOLOGO PRIMARY SCHOOL						2 000										
RA0810	DOORNKOP SECONDARY		811 190	5 584 957	6 396 147		2 000										
RA0811	DR. MOTSUENYANE SECONDARY SCHOOL						2 000										
RA0812	GOVAN MBEKI PRIMARY		239 810	1 992 547	2 232 357		2 000										
RA0813	GREENFIELDS PRIMARY		437 376	1 684 853	2 122 229		2 000										
RA0814	HARRY GWALA PRIMARY						2 000										
RA0815	HOLY TRINITY SECONDARY SCHOOL						2 000										
RA0816	I. R. LESOLANG SECONDARY SCHOOL						2 000										
RA0817	INKULULEKO YESIZWE PRIMARY		231 019	114 277	345 296		2 000										
RA0818	ITHUTENG SECONDARY		420 975	380 885	801 860		2 000										
RA0819	ITSENG PRIMARY SCHOOL						2 000										
RA0820	JAN KOTLOLO PRIMARY						2 000										
RA0821	JULIUS SEBOLAI PRIMARY						2 000										
RA0822	KGADIME MATSEPE SECONDARY						2 000										
RA0823	KGAUGELO PRIMARY SCHOOL						2 000										
RA0824	KID MAPONYA PRIMARY		246 026	3 254 171	3 500 197		2 000										
RA0825	KLIP VALLEY PRIMARY		361 861	1 044 606	1 406 467		2 000										
RA0826	L.G. HOLELE SECONDARY SCHOOL						2 000										
RA0827	LAUS DEO PRIMARY		517 139	0	517 139		2 000										
RA0828	LODIRILE SECONDARY		384 929	1 868 012	2 252 941		2 000										
RA0829	LORATONG PRIMARY SCHOOL						2 000										
RA0830	LUCAS MOTSHABA-NOSI						2 000										
RA0831	M. H. BALOYI SECONDARY SCHOOL						2 000										
RA0832	MAHLWARENG PRIMARY SCHOOL						2 000										
RA0833	MANAMELONG PRIMARY SCHOOL						2 000										





BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	SPACE BACKLOG (NEIMS)	TOTAL ESTIMATE (NEIMS)	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
RA0834	MAYIBUYE PRIMARY		875 658	2 285 554	3 161 212		2 000										
RA0835	MLOKOTWA DUBE PRIMARY SCHOOL						2 000										
RA0836	MMABANA PRIMARY		271 141	871 739	1 142 880		2 000										
RA0837	MOJALA-THUTO PRIMARY		1 243 355	92 272	1 335 627		2 000										
RA0838	MOSESMAREN M TECH SCHOOL		1 257 517	1 560 318	2 817 835		2 000										
RA0839	MOTLHE PRIMARY SCHOOL						2 000										
RA0840	MPHETHI MAHLATSI SECONDARY		1 691 896	5 256 798	6 948 694		2 000										
RA0841	MPUMELELO PRIMARY		2 678 246	3 693 470	6 371 716		2 000										
RA0842	MUSENGA VHADZIMU PRIMARY						2 000										
RA0843	NICK MPSHE SECONDARY SCHOOL						2 000										
RA0844	NKONE MARUPING PRIMARY		647 135	1 538 349	2 185 484		2 000										
RA0845	PATRICK MASHEGO PRIMARY		283 122	933 254	1 216 376		2 000										
RA0846	PFUNDZO NDI TSHEDZA PRIMARY						2 000										
RA0847	PHILEMON MONTSHO PRIMARY SCHOOL						2 000										
RA0848	PHUTHAITSHABA PRIMARY		1 288 039	39 545	1 327 584		2 000										
RA0849	RAMAHLALE PRIMARY		176 236	996 273	1 172 509		2 000										
RA0850	REALEBOHA PRIMARY		225 209	3 570 441	3 795 650		2 000										
RA0851	REFALOTSE PRIMARY SCHOOL						2 000										
RA0852	REFILWE PRIMARY SCHOOL						2 000										
RA0853	REIMOLOTSWE PRIMARY SCHOOL						2 000										
RA0854	RESHOGOFADITSWE SECONDARY		877 187	996 273	1 873 460		2 000										
RA0855	RETHUSITSWE SECONDARY SCHOOL						2 000										
RA0856	SCHAUMBURG PRIMARY		362 074	649 034	1 011 108		2 000										
RA0857	SELELO PRIMARY SCHOOL						2 000										
RA0858	SIAMISANG PRIMARY SCHOOL						2 000										
RA0859	SIMUNYE SECONDARY		2 423 311	70 302	2 493 613		2 000										
RA0860	THULAGANYO PRIMARY						2 000										
RA0861	TIDIMALONG PRIMARY						2 000										
RA0862	TSHEPISONG PRIMARY		220 927	1 800 599	2 021 526		2 000										
RA0863	TSHEPO-THEMBA SECONDARY		1 645 396	747 205	2 392 601		2 000										
RA0864	TSWAING SECONDARY SCHOOL						2 000										
RA0865	UMTHOLO PRIMARY		927 089	2 930 194	3 857 283		2 000										

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	SPACE BACKLOG (NEIMS)	TOTAL ESTIMATE (NEIMS)	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
RA0866	VUKAUZENZELE PRIMARY						2 000										
RA0867	WINILE SECONDARY		527 385	9 153 893	9 681 278		2 000										
			22 518 679	59 381 854	81 900 533		134 000										
<b>NO FEE SCHOOLS SECTION 21 (PARTIAL OR 3 FUNCTIONS) TO BE CONSIDERED.</b>																	
315 SCHOOLS IN THIS CATEGORY TO BE ASSESSED																	
IF 80 SCHOOLS PER YEAR ARE ASSESSED, THIS WILL REQUIRE A 4 YEAR CYCLE TO COMPLETE																	
								240 000	320 000	400 000	480 000						
<b>SCHOOL BUILT SINCE 2001, NOT INCLUDED AS NO FEE SCHOOLS</b>																	
10 SCHOOLS TO BE IDENTIFIED FOR PREVENTATIVE MAINTENANCE																	
								5 000 000	8 000 000	11 000 000	14 000 000	17 000 000	20 000 000	23 000 000	25 000 000	28 000 000	31 000 000
<b>COMPLIANCE OCCUPATIONAL HEALTH AND SAFETY - FIRE FIGHTING PARTICULARLY</b>																	
50 SCHOOLS PER YEAR = ONE QUARTER OF SCHOOLS IN A FIFTEEN YEAR CYCLE																	
							25 000 000	27 500 000	30 000 000	32 500 000	35 000 000	37 500 000	40 000 000	42 500 000	45 000 000	47 250 000	50 000 000
<b>BEST ESTIMATE FOR CATEGORIES EXCLUDING FUTURE PROJECTS FOR REHABILITATION</b>																	
							70 052 768	42 271 168	38 320 000	43 900 000	49 480 000	54 500 000	60 000 000	65 500 000	70 000 000	75 250 000	81 000 000



**APPENDIX K:**

**GDE's**

**7-YEAR**  
**SANITATION UPGRADING**  
**PROGRAMME**

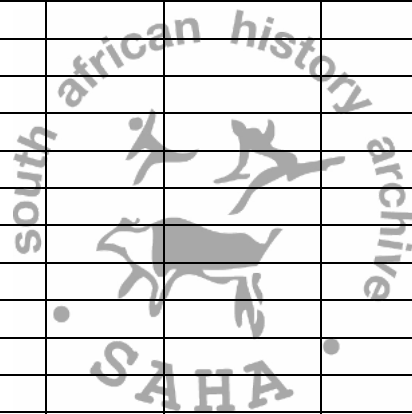
**(2008/2009 – 2014/2015)**



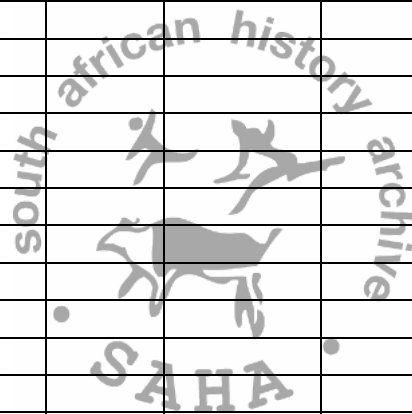
**Please Note:** The figures as reflected are very preliminary estimates, based on general architectural estimates for the cost of one new toilet block at R 750 000 in 2008/2009 plus escalation at 10% per annum.

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
SN0801	Mosupatsela secschool			1 500 000						
SN0802	Seatile primary school			750 000						
SN0803	Ipeleng primary school			750 000						
SN0804	Seetsa Sa Kgwedi			750 000						
SN0805	Panfontein Primary farm school			750 000						
SN0806	Kudung Combined			500 000						
SN0807	Iterele-Zenzele Secondary			1 500 000						
SN0808	Witkoppen Primary			750 000						
SN0809	Noordgesig secondary			1 500 000						
SN0810	Paradise Bend Primary			750 000						
SN0811	Welizibuko Primary			750 000						
SN0812	Fontanus Secondary			1 500 000						
SN0813	Senoane Secondary			1 500 000						
SN0814	Ennerdale Secondary			1 500 000						
				14 750 000						
	SHORTFALL									
	SCHOOLS WITH FEWER THAN ONE SEAT PER 50 LEARNERS (Norm is one and a half seats per 40 learners)									
SN0901	Lawley Primary				775 000					
SN0902	Basani Primary				775 000					
SN0903	Dikabane Primary				775 000					
SN0904	Indyebo Primary				775 000					
SN0905	Willomead Secondary				1 650 000					
SN0906	Hlakanipani Primary				775 000					
SN0907	Hillcrest Primary				775 000					
SN0908	HTS Langlaagte				1 650 000					
SN0909	Queens High School				1 650 000					
SN0910	Bernard Isaacs Primary				775 000					
					10 375 000					
	Bosmont Primary					775 000				

BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Coronationville Secondary					1 650 000				
	Thobeka Primary					775 000				
	Allanridge Sekonder					17 250 000				
	IR Griffiths Primary					775 000				
	Masakhane-Tswelopele Primary					775 000				
	Drommedaris Primer					775 000				
	Afri HS Germiston					1 650 000				
	Germiston High					1 650 000				
	LS Delville					775 000				
						26 850 000				
	Parkdene Primary						775 000			
	Sunnyridge Primary						775 000			
	Graceland Education Centre						2 300 000			
	Masithwalisane Secondary						1 650 000			
	LS Lindo park						775 000			
	Modiri Tech High School						2 300 000			
	Stanza Bopape Secondary						2 300 000			
	Tsako Thabo Secondary						2 300 000			
	Uoane Primary						775 000			
	Zakhele Primary						775 000			
							14 725 000			
	Discovery Primary							775 000		
	Florida Park High							1 650 000		
	Bosele Primary							775 000		
	Khululekani Primary							775 000		
	Maloneys Eye Primary							775 000		
	Madibatlou Middle School							775 000		
	Jabulani Thabang Primary							775 000		
	Mojala-Thuto Primary							775 000		
	Mopholosi Secondary							2 300 000		



BS3#	PROJECT NAME	MUNICIPALITY	COST ESTIMATE	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Ntsele Primary							775 000		
								10 150 000		
	Qedilizwe Secondary								1 650 000	
	Rutasetjhaba Secondary								1 650 000	
	Tsokolibane Primary								775 000	
	Sakhisizwe Primary								775 000	
	Alberton Primary								775 000	
	LS Generaal Alberts								775 000	
	Montic Primary								775 000	
	Ponego Secondary								1 650 000	
	Winile Secondary								2 300 000	
	Tanaho Primary								775 000	
									11 900 000	
	Ratanda Primary									775 000
	Bogani Primary									775 000
	Nimrod Ndebele Secondary									2 300 000
	Zikhethale Secondary									2 300 000
	Mpumelelo Primary									775 000
	Nell mapius Secondary									1 650 000
										8 575 000
	REPLACEMENT OF CHEMICAL TOILETS									
				5 000 000	6 000 000	6 000 000	6 000 000			
	<b>TOTAL ESTIMATED COST UPGRADING OF SANITATION</b>			<b>19 750 000</b>	<b>16 375 000</b>	<b>17 250 000</b>	<b>20 725 000</b>	<b>10 150 000</b>	<b>11 900 000</b>	<b>8 575 000</b>



# **APPENDIX L:**

**GDE's**

**7-YEAR  
“OTHER CAPITAL PROJECTS”  
PROGRAMME**

**(2008/2009 – 2014/2015)**



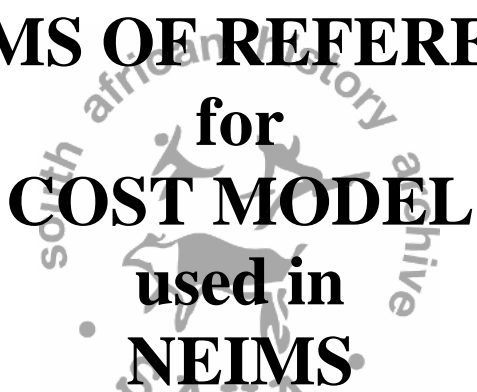
PROJECT NAME	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
CLEANING OF SEPTIC TANKS AND SUPPLY OF CHEMICAL TOILETS	3 000 000	4 500 000	3 000 000	2 000 000	2 000 000	2 500 000	2 500 000
COMPLETION OF PHASE ONE SCHOOLS			20 000 000	23 000 000	25 000 000	25 000 000	25 000 000
DOLOMITE RISK MANAGEMENT	3 000 000	3 000 000	3 000 000	3 000 000	3 500 000	3 500 000	4 000 000
EARTHWORKS TO UPGRADE SCHOOLS - ENTRANCES, FIELDS, PARKING			5 000 000	5 500 000	6 000 000	6 000 000	8 000 000
EMERGENCY/CONTINGENCY FUNDING							
FURNITURE REPAIR AND RESTORATION	15 000 000	10 000 000	8 000 000	5 000 000	3 000 000	2 000 000	2 000 000
LAND ACQUISITION	25 000 000	26 000 000	28 000 000	30 000 000	15 000 000	15 000 000	18 000 000
OFFICE ACCOMMODATION	37 000 000	40 000 000	42 000 000	45 000 000	48 000 000	50 000 000	53 000 000
PEST CONTROL	2 000 000	3 000 000	3 000 000	3 000 000	3 500 000	3 500 000	3 500 000
PROFESSIONAL FEES	6 000 000	6 000 000	6 000 000	5 000 000	4 000 000	4 000 000	3 000 000
PURCHASE OF MOBILE CLASSROOMS	4 000 000	2 000 000	1 000 000	1 000 000	1 500 000	1 500 000	2 000 000
RELOCATION OF MOBILE CLASSROOMS	2 000 000	3 500 000	3 000 000	2 000 000	2 000 000	1 800 000	2 000 000
REPLACEMENT OF TEMPORARY MOBILE CLASSROOMS WITH PERMANENT STRUCTURES	23 000 000		23 000 000	25 000 000	25 000 000	25 000 000	20 000 000
SCHOOL FURNITURE NEW	21 000 000	23 000 000	25 000 000	27 000 000	28 000 000	30 000 000	32 000 000
<b>SPECIALIST FACILITIES</b>							
Arts and Culture Learning Field Facilities	3 000 000	3 500 000	4 000 000	6 000 000	8 000 000	10 000 000	12 000 000
Engineering Learning Field Facilities	3 000 000	3 500 000	4 000 000	6 000 000	8 000 000	10 000 000	12 000 000
Grade R Facilities	3 000 000	3 500 000	4 000 000	6 000 000	8 000 000	10 000 000	12 000 000
Library: Pretoria Heritage Building	1 000 000	3 000 000	2 000 000				
Matthew Goniwe School of Governance and Leadership	1 500 000	25 000 000	25 000 000	10 000 000	5 000 000	1 500 000	
Sci Bono Discovery Centre	20 000 000	0					
Services Learning Field Facilities	3 000 000	3 500 000	4 000 000	6 000 000	8 000 000	10 000 000	12 000 000
<b>UPGRADING OF BULK SERVICES TO SCHOOLS</b>		4 000 000	5 000 000	2 000 000	2 000 000	2 000 000	2 000 000
<b>VACANT STAND MAINTENANCE AND FENCING</b>	2 000 000	10 000 000	7 000 000	5 000 000	5 000 000	3 500 000	3 500 000
<b>WATER DELIVERY</b>	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
	178 500 000	178 000 000	226 000 000	218 500 000	211 500 000	217 800 000	229 500 000



**APPENDIX M:**

**MANUAL:**

**DESCRIPTION**  
**and**  
**TERMS OF REFERENCE**  
**for**  
**COST MODEL**  
**used in**  
**NEIMS**



**APPENDIX M: MANUAL:  
DESCRIPTION AND TERMS OF REFERENCE FOR COST MODEL USED IN  
NEIMS**

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## 1. TERMS OF REFERENCE

### 1.1 Contractual requirements

The scope of work on Contract EDO 305 includes the following:

- Assessment of the status quo of infrastructure at education institutions
- Comparison of status quo with minimum norms and standards for infrastructure at education institutions
- Determination of infrastructure backlogs
- Preparing first order of magnitude cost estimates to eradicate these infrastructure backlogs
- Development of Capital Investment Plan for implementation over the next 20 years

### 1.2 Allocation of responsibilities

The development and maintenance of education infrastructure is a joint responsibility of the National Department of Education and the various Provincial Departments. The table below provides a broad summary of the split in responsibilities:

National Responsibilities (DoE)	Provincial Responsibilities (PED)
<ul style="list-style-type: none"> <li>• Development of Norms &amp; Standards for school funding</li> <li>• Monitoring the implementation of the Norms &amp; Standards for school funding</li> <li>• Determine reporting formats in consultation with PEDs to monitor the implementation of the Norms &amp; Standards for school funding</li> </ul>	<ul style="list-style-type: none"> <li>• Each Head of Department will be expected to verify that the national norms for school funding are being complied with</li> <li>• Must use systems and software tools that have been made available by the DoE</li> <li>• Inform DoE if PED is unable to comply with the Norms &amp; Standards for school funding</li> </ul>
<ul style="list-style-type: none"> <li>• State must fund public schools from public revenue</li> </ul>	<ul style="list-style-type: none"> <li>• MEC is required to provide sufficient school places</li> <li>• PEDs must budget for “New classroom and other construction allocations”</li> </ul>
<ul style="list-style-type: none"> <li>• Minister to determine norms and standards for the granting of subsidies to independent schools</li> </ul>	<ul style="list-style-type: none"> <li>• MEC may grant subsidies to independent schools</li> </ul>
<ul style="list-style-type: none"> <li>• Ministry of Education does not decide on the amounts to be allocated annually for PEDs</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial governments and legislatures decide on the amounts to be allocated annually for PEDs</li> </ul>
<ul style="list-style-type: none"> <li>• Comprehensive data have been created through the national School Register of Needs and EMIS</li> <li>• Augment provincial data</li> <li>• The MTEF provides a co-operative mechanism for improving the accuracy of budget-related data, and undertaking relevant analytic studies</li> </ul>	<ul style="list-style-type: none"> <li>• Use of provincial data in budgeting and planning</li> <li>• Develop data systems to guide planning and allocations</li> <li>• Be able to demonstrate progress to DoE</li> <li>• Ensure that information is received on time from schools</li> <li>• Provide sufficient information so that school governing bodies can develop their budgets</li> <li>• Must maintain an accurate, prioritised annually updated database of school construction needs</li> <li>• Must undertake annually updated long-term projections of new school construction targets and funding requirements</li> </ul>
<ul style="list-style-type: none"> <li>• The MTEF provides a co-operative mechanism for improving the accuracy of budget-related data, and undertaking relevant analytic studies</li> </ul>	<ul style="list-style-type: none"> <li>• The MTEF provides a co-operative mechanism for improving the accuracy of budget-related data, and undertaking relevant analytic studies</li> </ul>
<ul style="list-style-type: none"> <li>• Must develop computerised public financial</li> </ul>	<ul style="list-style-type: none"> <li>• Must acquire the services of skilled staff and</li> </ul>

and management information systems	implement computer systems and databases
<ul style="list-style-type: none"> <li>Grant the “school allocation” to ordinary public schools</li> </ul>	<ul style="list-style-type: none"> <li>Cover non-personnel recurrent items and small capital items required by the schools as well as normal repairs and maintenance to all the physical infrastructure of the school</li> </ul>

From the above it is clear that there is a joint responsibility between the National and Provincial Departments to ensure sufficient infrastructure at education institutions. In general, the National DoE is responsible for the development of norms and standards for funding, the development of computerised information management systems and the monitoring of the implementation of the norms and standards. The PEDs on the other hand, is responsible for the detail planning, budgeting and implementation of projects, while reporting to DoE on progress.

### 1.3 Objective of cost model

The National Education Infrastructure Management System (NEIMS) is a computerised information management system to guide PEDs in their detail planning. The NEIMS Cost Model will provide first order cost estimates that will assist PEDs to determine budget requirements.

## 2. NORMS AND STANDARDS

### 2.1 Objective of National norms and standards

The Bill of Rights in the Constitution of the Republic of South Africa, 1996 (No 108 of 1996) establishes the following: “Everyone has the right-

- a) To a basic education, including adult basic education; and
- b) To further education, which the state, through reasonable measures must make progressively available and accessible”

A principle of the South African Schools Act, 1996 is “to provide for a uniform system for the organisation, governance and funding of schools”.

The basic principles of state funding of public schools derive from the constitutional guarantee of equality and provide that “the state must fund public schools from public revenue on an equitable basis”.

The above principles necessitate a set of national norms and standards for the following:

- Minimum acceptable levels of infrastructure
- Prioritisation criteria
- The public funding of public schools

### 2.2 Definition of site types

For the purpose of the NEIMS Cost Model, the following education site types are defined:

- Ordinary public primary school
- Ordinary public secondary school
- Ordinary public combined school
- Early Childhood Development centre (ECD)
- Adult Basic Education & Training centre (ABET)
- Centre for the Education of Learners with Special Education Needs (ELSEN)
- Circuit and District offices of the provincial departments of education

### **2.3 Proposed National norms and standards**

It was anticipated that national norms and standards for education infrastructure would be available at the inception of Contract EDO 305. Several factors resulted in the delay of the development of such norms and standards.

Interim minimum norms and standards had to be prepared to enable the NEIMS Cost Model to quantify the infrastructure backlogs. Such interim minimum norms and standards are attached as Annexure A.

### **2.4 Backlog definitions**

The following backlogs are defined:

- Space backlog – The amount of cash required to develop additional space in the appropriate space categories. In all cases where the existing space in a specific category is less than the minimum space required for such category, it is assumed that additional space will be developed.
- Standards backlog – The amount of cash required to upgrade the current infrastructure to meet the selected norms and standards. In all cases where the existing standard of infrastructure is lower than the minimum norm, it is assumed that the standard will be improved to the minimum norm.
- Condition backlog – The amount of cash required to refurbish the existing infrastructure to the acceptable condition. In all cases where the existing infrastructure is in a worse condition than the minimum acceptable condition, it is assumed that the infrastructure will be refurbished to the minimum acceptable condition.

## **3. ESTIMATING PRINCIPLES**

### **3.1 Land values**

Education sites are not generally traded. The implication is that there are no reliable records and trends that can be used to estimate the land values. A further complicating factor is the absence of property deeds and a general vagueness regarding ownership and extent of properties.

In view of the above, the following phased approach is proposed to progressively improve the appropriateness of the estimated land values:

- Level 1 : Assume all land to be valued at R1/m<sup>2</sup>
- Level 2 : Revise land values in the major centres based on typical land values from property analysts.
- Level 3 : Differentiate between properties in urban areas and those in rural areas
- Level 4 : Refine values based on municipal valuation rolls

### **3.2 Replacement values**

The replacement value of immovable assets is defined as the amount of cash that would have to be paid if an equivalent asset was acquired currently. This refers to the estimated amount that will be paid to an appointed contractor and excludes the following costs:

- Demolishment of existing infrastructure
- Professional fees associated with construction of new infrastructure
- Legal costs
- Survey costs

### **3.3 Depreciated replacement values**

The depreciated replacement value of immovable assets is defined as the replacement value minus the condition backlog. This refers to the estimated amount that will be paid to an appointed contractor and excludes the following costs:

- Demolishment of existing infrastructure
- Professional fees associated with construction of new infrastructure
- Legal costs
- Survey costs

### **3.4 Capital budget estimating principles**

The construction cost of a typical school was estimated by means of detailed schedules of quantities. The cost then represents the current (2006) cost in Gauteng. From this base, the following variations in costs were prepared:

- Variations for differences in specific descriptions
- Variations for differences in levels of service
- Variations for difference in conditions

### **3.5 Maintenance budget estimates**

There are three broad categories of maintenance:

- Refurbishment – Planned corrective maintenance to restore assets to a satisfactory condition. This is based on the records of unsatisfactory conditions detected during the assessment of the assets. An example of refurbishment is replacement of a portion of the ceiling boards in a room. The cost estimate for refurbishment is based on the construction rates.
- Preventative maintenance – This includes actions undertaken before an asset fails to delay or prevent the occurrence of a known failure mode. An example of preventative maintenance is sewer cleaning programmed on an understanding of the rate of build up of blockages. An annual allowance should be budgeted for preventative maintenance. The cost estimate for planned maintenance is based on a percentage of the estimated replacement value of the asset.
- Un-planned maintenance – This includes corrective work carried out in response to reported problems or defects. An example of un-planned maintenance is the repair of a jammed door lock. An annual allowance should be budgeted for preventative maintenance. The cost estimate for un-planned maintenance is based on a percentage of the estimated replacement value of the asset.

### **3.6 Geographical variation in rates**

Based on the research by the Bureau for Economic Research, the base cost of Gauteng was varied to be applicable in different geographic areas of South Africa.

### **3.7 Time variation in rates**

Based on the research by the Bureau for Economic Research, the current cost (2006), can be varied to be applicable at selected future dates.

## **4. STEP BY STEP GUIDE TO IMPLEMENTATION OF THE COST MODEL**

### **4.1 Data integrity**

The validity of any cost estimate is dependent on the validity of the data it is based on. It is therefore critical that the status of the infrastructure should be updated on a regular basis. Similarly, the currency of the rates tables and indices should be maintained at all times.

#### 4.2 Access to Cost Model

The cost model is part of the Education Infrastructure Management System. It runs on the data transferred from the NEIMS database to the Management system. All people with access to the Management System will have access to the Cost Model.

#### 4.3 Interpretation of results

The Cost Model provides a first order of magnitude of the financing requirements. The accuracy is absolutely dependant on the integrity of the data and the currency of the rates and indices. It is not intended to provide an accurate estimate of the construction cost as such estimate will depend on the final design and local conditions.

#### 4.4 Filtering of results

Costs are calculated per site. The results of the Cost Model forms part of the set of individual site reports. There are options to summarise the Cost Model results per Municipal Ward, Local Municipality, District Municipality, Province and National.

### 5. CAPITAL INVESTMENT PLANNING

The preamble to the South African Schools Act, 1996 states that:

“...this country requires a new national system for schools which will redress past injustices in educational provision, provide an education of progressively high quality for all learners and in so doing lay a strong foundation for the development of all our people’s talents and capabilities...”

“New classrooms and other construction allocations” includes provision for water, electricity, sewage and telephone services on site, and connections to mains services where these are provided to the school site.

The following guidelines for scenario planning are contained in the National Norms and Standards for School Funding (Government Gazette Vol 494, 31 August 2006, No 29179):

Ref.	Guideline for Scenario Planning
1	<ul style="list-style-type: none"> <li>• Initially estimate the requirements to eliminate backlogs and provide sufficient school places by the target year 2008</li> </ul>
2	<ul style="list-style-type: none"> <li>• The construction of new schools or additional classrooms and learning facilities should be targeted to the neediest population, where “need” is defined in terms of :               <ul style="list-style-type: none"> <li>○ Lack of current schools</li> <li>○ Overcrowding of existing schools</li> </ul> </li> <li>• Need indicators should refer to the number of learners that are out of school or in overcrowded schools</li> <li>• PEDs must develop a ranking of geographical areas from neediest to least needy</li> <li>• Backlogs must be eliminated by starting with the neediest, most crowded areas, and proceeding as quickly as possible down the list of priorities</li> </ul>
3	<ul style="list-style-type: none"> <li>• Preference must be given to:               <ul style="list-style-type: none"> <li>○ Facilities serving the compulsory education grades (grades 1-9)</li> <li>○ Extensions to existing schools, rather than new schools</li> </ul> </li> </ul>

Prioritisation of projects can be based on the indices calculated as follows:

- (Space backlog index) = (Space backlog value)/(Estimated replacement value)
- (Standard backlog index) = (Standard backlog value)/(Estimated replacement value)
- (Condition backlog index) = (Condition backlog value)/(Estimated replacement value)

Site priority indices can be calculated, depending on the relative importance of Space, Standard and Condition. Such relative importance can be expressed as a Weighting factor can be identified for Space, Standard and Condition.

- (Site priority index) =  
    {[(Space backlog index)\*(Space weighting factor)]  
    +[(Standard backlog index)\*(Standard weighting factor)]  
    +[(Condition backlog index)\*(Condition weighting factor)]}  
    \*(Number of people accommodated on site)

## **6. FUTURE UPDATE PROPOSALS**

### **6.1 Changes in rates**

The rates should be verified annually. Cost estimating experts are required to confirm the validity of the rates or to update the rates.

### **6.2 Changes in norms and standards**

The Norms & Standards should be verified annually. This provides a common base for all cost estimates. Experts are required to confirm the validity of the Norms & Standards tables or to revise such.

### **6.3 Value-add proposals**

The following enhancements are proposed:

- Develop functionality to export cost estimates to Excell
- Prepare graphical reports on backlogs:
  - Space backlog
  - Standards backlog
  - Condition backlog
- Prepare infrastructure strategic plan with clear milestones
  - Infrastructure vision
  - Infrastructure strategic targets
  - Allocation of responsibilities
  - Project Implementation Plan
  - Project Management Plan
- Prepare graphical reports on progress:
  - Space backlog
  - Standards backlog
  - Condition



# APPENDIX N

## Concept Document for Routine Maintenance



## INTRODUCTION

A new approach to school based maintenance has been defined in very broad terms in order to alleviate the work-load on the School Principals but deliver an effective and efficient solution.

This document presents the proposed approach as a concept with sufficient information for the concept to be understood and refined. It must be stressed that the concept focuses on service delivery by the contractor so that the school learners have a safe environment. The concept will be presented to a GDE Workshop with certain School Principals on 04 March 2008. Thereafter the details will have to be developed once this concept is accepted in its current or revised form.

In general terms the concept involves the appointment of a suitable contractor who will be responsible for the maintenance work for certain service areas at all schools in a specific geographic area. The contractor would utilise the relevant tradesmen as required to execute the maintenance work, which may cover all infrastructure work to be executed at the school until such time as the school is no longer required but this will need to be clarified within the applicable financial regulations. The intention is to build a long term trust relationship with a contractor who will maintain the schools to an acceptable level.

## CONCEPT

### Approach

- a. Schools are grouped by GDE according to a geographic area, namely an Education District, which are not necessarily the same as the administrative District Municipalities.
- b. These Education Districts will be used as the basis for the appointment of Contractors that are responsible for the maintenance of schools in the Education District.
- c. The Education District will therefore indicate the school for which the Contractor is responsible and the control path.
- d. If the principal has a problem with a Contractor, the problem will be reported to the relevant District Manager in GDE's organization structure.
- e. If the problem cannot be resolved by the District Manager then the problem must be handed over to GDE's Head Office for attention.
- f. It is assumed that the Contractor will not operate outside of the specified area boundary, for reasons of accountability.

### Condition of School

- a. Good practice dictates that a school must be in a maintainable condition before the commencement of a maintenance programme using external suppliers.
- b. Therefore, for maintenance to be done effectively and efficiently infrastructure to be maintained should first be repaired under a Corrective Maintenance Programme to a specified level or standard that is maintainable.
- c. However, the availability of sufficient funds to execute all the Corrective Maintenance has to be considered by prioritizing the correction actions required.
- d. Sometimes the required corrective actions must be wider than just repairing the damaged infrastructure and must address any underlying cause of the damage.

For example, flood damage needs to be prevented through storm-water control measures as well fixing the physical damage caused.

### Scope of Contractors Work

- a. The Contractor will be responsible for:
- Scheduled (Day-to-day) Maintenance.
  - Ad Hoc (Reactive) Maintenance.
  - Corrective Maintenance.

The *Scheduled (Day-to-day) Maintenance* covers:

- Specific activities at each school that should be done on a routine basis.
- This work is specified in a Terms of Reference (TOR) and the Contractor executes the work in accordance with an agreed time schedule that has to take into account the school's requirements.
- The Contractor supplies a price per visit to the school for scheduled maintenance that includes all travel time and disbursements as well as covers the basic work to be done.
- The Contractor must give at least two (2) days confirmation notice to the School Principal of the date the work will be done.

The *Ad Hoc (Reactive) Maintenance* covers:

- Any failures that are classed as emergency or urgent work in terms of the PFMA.
- This work must conform to standard supply chain management practice.
- The Contractor will be notified that the work must be done via the GDE Help Desk and this notification will serve as either:
  - The Instruction to Proceed with the Work (IPW) [for emergency work]; or,
  - The Request for a Quotation followed by an IPW [for urgent work].
- The TOR will specify certain response times for the execution of the work that the Contractor needs to adhere to.
- The Contractor will execute the work and the School Principal (or Representative) must confirm that the Contractor has executed the work.
- The Contractor will submit an invoice for the work based on the standard rates supplied in the Tender.
- An inspectorate within GDE will need to verify the quality of the work done and this will be on a sample basis.

The *Corrective Maintenance* covers:

- The work required to bring the school infrastructure into a maintainable state (see the condition issue described under Section 0 above).
- The Contractor will conduct an annual inspection of the school to determine the condition of the infrastructure.
- The Contractor will identify corrective actions that need to take place including the priority of these actions (emergency, urgent, day-to-day maintenance, repairs) and a cost estimate.
- An inspectorate within GDE will need to verify that this work is required, probably on a sample basis.
- GDE need to decide how the work will be done (by Contractor, by Public Works, under a Special Tender) and issue the relevant instruction.

### Appointment of Contractors:

- a. Interested contractors will be invited to tender for the work that will be defined in a Terms of Reference (TOR).

- b. At this stage it is not certain if one contractor should be appointed for all the work in an Education District or if a contractor should be appointed for one service in the Education District, i.e. one contractor for wet services and a different contractor for fire protection.
- c. The successful Contractor will be appointed under the terms of a Service Delivery Agreement (SDA).
- d. The SDA will incorporate:
  - A General Conditions of Contract (GCC) that is usually used in the building industry;
  - A Special Conditions of Contract (SCC) that is applicable to this maintenance project.
  - The Service Levels that are agreed to be provided by the Contractor;
  - The Performance Criteria that will be used to measure the performance of the Contractor, the School and GDE.
- e. The Contractors' appointments will also need to consider the position of existing handy-men at the schools that might need to be incorporated into the Contractors' personnel.

### Services Covered under this Maintenance Work

- a. Table 1 shows the services that are included from this project, while Table 2 shows the services that are excluded from this project.

<b>Table 1: Services Included in this Project</b>	
<b>Service Area</b>	<b>Comments</b>
General Building	Structure and finishes, roof,
Wet Service	Plumbing (water and sanitation), gutters and downpipes, waterproofing
Electrical Services	Distribution boards, switches, plugs, lights
Grounds	Playing fields, gardens, trees and shrubs sports infrastructure (e.g. goal posts, play-gym), paving, storm-water drains, security infrastructure (e.g. gates, perimeter fence/wall), school signage
Fire Protection	Fire hose reels, fire extinguishers, emergency doors, and signage
Furniture	Fixed installations (e.g. cupboards, blackboards, white boards), desks, chairs

<b>Table 2: Services Excluded in this Project</b>	
<b>Service Area</b>	<b>Comments</b>
Cleaning	Cleaning of the school and grounds
Electric Equipment	Copiers, printers, computers, fax, telephone, kettles, microwaves, fridges, water-coolers
Sports Equipment	Hockey sticks, cricket sets, balls, pool-chemicals,

	pool cleaning equipment and cleaning.
Indoor Plants	Pot plants

### Broad Based Black Economic Empowerment

- a. Broad Based Black Economic Empowerment (BBBEE) has to be part of any strategy for Government projects, including this School Based Maintenance Project.
- b. It is desirable to achieve a quality service and BBBEE at the same time but this is unlikely to happen within the construction sector in the near future.
- c. It has to be understood that using an emerging contractor can increase the supervisory workload on GDE personnel, which is undesirable in this instance.
- d. For this School Based Maintenance project it is proposed that the quality of the maintenance service takes priority over BBBEE, which is in line with PFMA requirements.
- e. This is seen in the proposed Project structure where the contractor will deal with all the schools in an entire Education District, which is not a desirable condition for an emerging contractor.
- f. The Project will address BBBEE through the following actions:
  - Requiring the appointed contractors to supervise emerging contractors under a registered Construction Education Training Authority (CETA) Learnership.
  - This will probably be done in terms of contractor learnerships rather than trade learnerships.
  - As suitable emerging contractors are empowered then a portion of the work will be transferred to these companies through an agreement with the appointed Contractor.
- g. The CETA Learnerships involve three (3) parties:
  - An employer (main contractor or GDE);
  - An employee (emerging contractor); and,
  - A trainer.
- h. Under the CETA Learnership the Employee has to gain certain theoretical knowledge as well as apply this knowledge to their work in a supervised situation.
- i. Multiple roles for the different parties are possible and these options will need to be investigated.

### Capacity Building

- a. Consideration has to be given to any capacity building requirements within the GDE itself where personnel need to understand this school based maintenance process.
- b. The proposed project includes the documentation of this school based maintenance process that must be communicated to the relevant stakeholders through training sessions.
- c. Obviously training has to be provided to the school principals, the relevant personnel at the Education District and Head office.
- d. Consideration has to be given to operating this project as a pilot study to help identify capacity issues that need to be addressed.

## Inspectorate

- a. This project requires some inspectors to monitor the work being done by the appointed Contractors.
- b. These inspectors will need skills in the build environment and may be GDE employees or contracted in from external parties.
- c. In general, the GDE and other provincial departments need support from an inspectorate in terms of both building work that is being done and the OHS Act.
- d. Consideration has to be given to creating this inspectorate, either with the Office of the Premier, Public Works or each Department.
- e. These inspectors need to be properly trained and this School Based Maintenance Project needs to identify a source of suitable inspectors.

## Direction Forward

The following tasks need to be executed in order to implement this school based maintenance project:

- a. Present this Concept document to the GDE and Headmaster Workshop on 04 March 2008 including the revision of this concept to give an acceptable working concept. This may necessitate additional discussions.
- b. GDE and National Treasury to define if this project will form part of the Infrastructure Delivery Improvement Programme (IDIP) or be classed as a separate GDE Programme with In-Year Intervention Funds.
- c. Identify and brief the relevant party who will be responsible for the management of this School Based Maintenance Project.
- d. Define the accepted approach and roles of the different parties in the CETA Learnerships.
- e. Prepare the required documentation for a Pilot Phase, namely GDE Process, Terms of Reference, Service Delivery Agreement, General and Special Conditions of Contract, Service Level Definitions, Performance Criteria and Capacity Building Plan.
- f. Invite interested parties to submit an Expression of Interest for this work and then invite the resulting pre-qualified parties to submit their Tender.
- g. Implement the Pilot Phase and document the lessons learnt.
- h. Extend the implementation to all Education Districts.

# APPENDIX O

## Cross Border Schools to be Rehabilitated 2008/2009



EMIS	SCHOOL NAME	COST ESTIMATE
911749	RANTAILANE SECONDARY	R 485,235.00
911114	MAROPENG PRIMARY	R 520,838.00
910824	LEBOGANG PRIMARY	R 546,665.00
910524	IKAGENG PRIMARY	R 569,137.00
910173	BOLOKANANG PRMARY SCHOOL	R 590,375.00
912272	TSWELELANG SECONDARY	R 608,550.00
910953	MH BALOYI PRIMARY	R 643,457.00
910126	BODUBELO PRIMARY	R 649,689.00
	MERAFONG PRIMARY	R 650,957.00
	LESOLANG PRIMARY	R 655,050.00
910876	LESEGO PRIMARY	R 695,290.00
911707	RAKALE THABONG	R 740,256.00
911067	MANAMELONG PRIMARY	R 789,068.00
912130	THUTO THEBE SECONDARY	R 796,471.00
911493	NEO PRIMARY SCHOOL	R 809,246.00
911333	MOLAPO PRIMARY	R 938,740.00
910139	BOIKANYO PRIMARY SCHOOL	R 951,636.30
912187	TLOTLOMPHO PRIMARY	R 956,120.00
910845	LEKAGALONG PRIMARY	R 1,000,250.00
911084	MAPENANE SECONDARY	R 1,065,200.00
910531	IKELENG PRIMARY	R 1,128,965.00
912064	TEBOGWANE SECONDARY	R 1,274,215.00
910479	HL SETLALENTOA SECONDARY	R 1,311,710.00
911994	SIAMISANG PRIMARY	R 1,368,685.00
912108	THULAGANYO SECONDARY	R 1,397,865.00
912230	TSHEPO SECONDARY	R 1,411,095.00
912133	TIDIMALONG PRIMARY	R 1,467,865.00
911794	REFALOTSE PRIMARY	R 1,468,840.00
911481	NICK MPSHE HIGH	R 1,536,220.00
911556	ODI HIGH SCHOOL	R 1,624,950.00
914251	DR. MOTSUENYANE	R 1,714,235.00
912338	WINTERVELDT HIGH	R 1,898,120.00
910276	DIKGAKOLOGO PRIMARY SCHOOL	R 1,901,540.00
	THABA PRIMARY	R 2,044,505.00
910794	LG HOLELE HIGH	R 2,673,100.00
910881	LESOLANG HIGH	R 2,773,770.00
910580	ITSOSENG	R 936,350.00
910274	DIKAGO DINTLE MIDDLE SCHOOL	R 1,393,150.00
		R 44,607,102.30



**APPENDIX P**

**2008/09 MTEF (BUDGET STATEMENT)**



MUNICIPALITY	nO		PROJECT NAME	Project Description	Start Date	Completion Date	Programme	Project Cost at Start	Project Cost at Completion	Prev. Expenditure	Expenditure to end of March 2008 from Prev. Years	Professional Fees	Construction/Maintenance	Total Available 2008/09	2009/10	2010/11
City of Johannesburg	1	NS	JB Marks SS	School - Primary	21/01/07	01/02/09	2	6,473	6,473	52	501	560	3,438	3,998	1,975	-
City of Johannesburg	2	NS	Qhakazani Primary	School - Primary	15/03/08	15/10/08	2	2,757	2,757	127	127	368	2,262	2,630	-	-
City of Johannesburg	3	TK	Braamfischerville No 3 SS	School - Secondary	26/02/07	26/05/08	2	30,694	30,694	14,515	19,514	1,048	6,435	7,483	3,697	-
City of Johannesburg	4	TK	Diepsloot West SS No 2 (ditto)	School - Secondary	21/02/07	21/04/08	2	27,272	27,272	15,460	21,546	537	3,296	3,833	1,893	-
City of Johannesburg	5	TK	Ebony Park SS No 2	School - Secondary	21/02/07	21/04/08	2	26,790	26,790	13,595	17,576	863	5,304	6,167	3,047	-
City of Johannesburg	6	TK	Mayibuye SS No 2 (from Alternative)	School - Secondary	06/03/07	06/05/08	2	27,120	27,120	11,384	14,744	1,160	7,124	8,284	4,092	-
City of Johannesburg	7	TK	Protea Glen	School - Secondary	15/02/07	15/05/08	2	30,600	30,600	12,843	17,342	1,242	7,632	8,874	4,384	-
City of Johannesburg	8	TK	Tshepiso SS No 1	School - Secondary	15/02/07	15/04/08	2	27,569	27,569	13,403	17,655	929	5,707	6,636	3,278	-
City of Johannesburg	9	TK	Vlakfontein SS	School - Secondary	15/02/07	15/04/08	2	26,119	26,119	10,994	16,436	907	5,574	6,481	3,202	-
City of Johannesburg	10	IDT	Freedom Park PS	School - Primary	10/07/06	30/01/08	2	21,944	21,944	18,553	20,863	151	930	1,081	-	-
City of Johannesburg	11	IDT	Thulani SS	School - Secondary	12/06/06	05/02/08	2	22,767	22,767	17,187	20,284	348	2,135	2,483	-	-
City of Johannesburg	12	IDT	Tshepiso SS No 2	School - Secondary	12/06/06	06/02/08	2	21,982	21,982	17,599	18,556	480	2,946	3,426	-	-
City of Johannesburg	13	G-IDT	Braamfischerville SS	School - Secondary	25/04/07	30/06/08	2	36,692	36,692	14,978	22,862	1,296	7,961	9,257	4,573	-
City of Johannesburg	14	G-IDT	Diepsloot West SS No 1	School - Secondary	08/08/07	13/12/08	2	33,569	33,569	902	3,420	2,825	17,355	20,181	9,969	-
City of Johannesburg	15	G-IDT	Freedom Park SS	School - Secondary	20/06/07	30/10/08	2	33,276	33,276	2,661	6,750	2,486	15,269	17,754	8,771	-
City of Johannesburg	16	8NSD	Cosmo City 3 SS	School - Secondary	01/03/08	14/12/08	2	38,667	38,667	-	-	3,623	22,258	25,881	12,785	-

City of Johannesburg	17	8NSD	Cosmo City 3 PS	School - primary	01/03/08	14/12/08	2	30,667	30,667	-	-	2,874	17,653	20,527	10,140	-
City of Johannesburg	18	8NSD	Cosmo City 3 PS	School - primary	01/03/08	14/12/08	2	30,667	30,667	-	-	2,874	17,653	20,527	10,140	-
City of Johannesburg	19	8NS	Naturena Primary School no 2	School - Primary	03/11/08	15/06/10	2	33,000	33,000	-	-	703	4,317	5,020	12,026	10,605
City of Johannesburg	20	8NS	Noordwyk Secondary	School - Secondary	03/11/08	15/12/10	2	56,750	56,750	-	-	1,416	8,699	10,115	17,246	19,536
City of Johannesburg	21	8NS	Northriding High Secondary	School - Secondary	03/11/08	15/12/10	2	56,750	56,750	-	-	1,416	8,699	10,115	17,246	19,536
City of Johannesburg	22	9NS	Kaalfontein Secondary	School - Secondary	30/06/10	30/11/11	2	36,000	36,000	-	-	-	-	-	1,774	7,861
City of Johannesburg	23	9NS	Mayibuye Primary	School - Primary	30/06/10	30/11/11	2	36,000	36,000	-	-	-	-	-	1,774	7,861
City of Johannesburg	24	9NS	Protea Glen Primary	School - Primary	30/06/10	30/11/11	2	36,000	36,000	-	-	-	-	-	1,774	7,861
City of Johannesburg	25	9NS	Rabie Ridge Primary	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-	-	-	-	-	1,662
City of Johannesburg	26	9NS	Tshepiso Primary No 3	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-	-	-	-	-	1,662
City of Johannesburg	27	Land	Braamficherville Sec. School	Land			2	730	730	-	-	730	730	-	-	-
City of Johannesburg	28	Land	Diepsloot West Secondary	Land			2	710	710	-	-	710	710	-	-	-
City of Johannesburg	29	Land	Freedfom Park Secondary	Land			2	610	610	-	-	610	610	-	-	-
<b>SUBTOTAL: CITY OF JOHANNESBURG</b>																
City of Tshwane	30	NS	Pretoria Inner City School	School - Secondary	15/11/07	30/11/08	2	30,451	30,451	2,487	6,491	1,944	11,939	13,883	6,385	3,692
City of Tshwane	31	TK	Mamelodi East SS	School - Secondary	15/02/08	01/10/08	2	30,218	30,218	3,242	4,307	2,428	14,915	17,343	8,567	-
City of Tshwane	32	IDT	Hammanskraal PS	School - Primary	09/06/06	28/02/08	2	18,585	18,585	15,853	17,907	95	582	677	-	-
City of Tshwane	33	IDT	Lotus Gardens SS No 2	School - Secondary	09/06/06	05/02/08	2	23,372	23,372	18,570	22,717	92	563	655	-	-

City of Tshwane	34	IDT	Steve Tshwete SS	School - Secondary	09/06/06	12/02/08	2	22,915	22,915	20,599	22,676	33	206	239	-	-
City of Tshwane	35	G-IDT	Nellmapius SS	School - Secondary	26/09/06	28/02/08	2	25,819	25,819	22,366	22,996	395	2,428	2,823	-	-
City of Tshwane	36	G-IDT	Soshanguve South SS	School - Secondary	10/04/07	30/05/08	2	27,348	27,348	15,937	22,496	679	4,173	4,852	-	-
City of Tshwane	37	AS	Lotus Gardens PS(Shell Case 208)	Mobile School	28/02/06	14/12/07	2	7,694	7,694	6,690	7,508		186	186	-	-
City of Tshwane	38	8NS	Lotus Gardens Primary School	School - Primary	01/06/09	15/12/10	2	34,500	34,500	-	-	502	502	1,004	7,917	16,454
City of Tshwane	39	8NS	Mamelodi East Primary School	School - Primary	03/11/08	15/06/10	2	33,000	33,000	-	-	703	4,317	5,020	12,026	10,605
City of Tshwane	40	8NS	Olievenhoutbosch Primary School	School - Primary	03/11/08	15/06/10	2	33,000	33,000	-	-	703	4,317	5,020	12,026	10,605
City of Tshwane	41	9NS	Atteridgeville West Primary	School - Primary	30/06/10	30/11/11	2	36,000	36,000	-	-				1,774	7,861
City of Tshwane	42	9NS	Hammanskraal Secondary	School - Secondary	30/06/10	30/11/11	2	36,000	36,000	-	-				1,774	7,861
City of Tshwane	43	9NS	Mamelodi East Sec#2	School - Secondary	30/06/10	30/11/11	2	36,000	36,000	-	-				1,774	7,861
City of Tshwane	44	9NS	Orchards Primary	School - Primary	30/06/10	30/11/11	2	36,000	36,000	-	-				1,774	7,861
City of Tshwane	45	9NS	Eerste Fabrieke Primary #1	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-				-	1,662
City of Tshwane	46	SF	Library Pretoria Heritage Building	Special function rooms	15/04/09	15/12/09	2	6,000	6,000	-	-	167	167	335	3,590	2,076
<b>SUBTOTAL: CITY OF TSHWANE</b>																
Ekurhuleni	47	NS	Windmill Park PS (Thulasizwe PS)	School - Primary	11/04/02	11/10/03	2	7,869	7,869	7,111	7,279	177	413	590		-
Ekurhuleni	48	NS	Isipho Sethu Special (buildings)	School - Specialised	15/02/06	30/05/08	2	7,810	7,810	4,566	6,334	443	1,033	1,476	-	-

Ekurhuleni	49	NS	Katlehong South	School - Primary	01/03/08	01/09/09	2	16,400	16,400	171	646	980	6,018	6,998	5,548	3,208
Ekurhuleni	50	NS	Phumula Primary	School - Primary	01/09/07	15/12/07	2	415	415	104	241	52	121	173	-	-
Ekurhuleni	51	TK	Chief Lethuli SS No 2	School - Secondary	15/02/07	15/05/08	2	26,346	26,346	9,115	14,152	1,143	7,019	8,162	4,032	-
Ekurhuleni	52	TK	Etwatwa Extention 13 SS	School - Secondary	26/02/07	28/06/08	2	31,845	31,845	14,196	17,739	1,322	8,120	9,441	4,664	-
Ekurhuleni	53	TK	Katlehong SS No 2	School - Secondary	03/09/07	01/11/08	2	30,796	30,796	4,762	9,988	1,950	11,978	13,928	6,880	-
Ekurhuleni	54	TK	Kingsway SS	School - Secondary	15/02/08	01/09/08	2	30,218	30,218	2,763	3,828	2,473	15,191	17,664	8,726	-
Ekurhuleni	55	TK	Kwa-Thema Extention 7 SS	School - Secondary	21/11/06	31/01/08	2	25,720	25,720	14,876	18,736	654	4,020	4,675	2,309	-
Ekurhuleni	56	TK	Phumula SS	School - Secondary	21/11/06	29/02/08	2	28,132	28,132	17,364	23,368	446	2,742	3,189	1,575	-
Ekurhuleni	57	TK	Rondebult SS No 2	School - Secondary	22/06/07	01/09/08	2	30,193	30,193	6,153	10,984	1,800	11,058	12,858	6,352	-
Ekurhuleni	58	IDT	Buhle Park SS	School - Secondary	25/05/06	25/05/08	2	18,513	18,513	10,391	15,483	424	2,606	3,030	-	-
Ekurhuleni	59	IDT	Roodekop SS	School - Secondary	04/07/06	28/02/08	2	22,566	22,566	19,781	22,266	42	258	300	-	-
Ekurhuleni	60	IDT	Tamboville SS	School - Secondary	01/06/06	05/02/08	2	20,092	20,092	15,704	19,192	126	774	900	-	-
Ekurhuleni	61	IDT	Winnie Mandela PS	School - Primary	01/04/08	01/04/09	2	16,595	16,595	279	4,100	1,171	7,192	8,363	4,131	-
Ekurhuleni	62	IDT	Zonkesizwe SS	School - Secondary	25/05/06	28/02/08	2	22,058	22,058	18,460	21,358	98	602	700	-	-
Ekurhuleni	63	G-IDT	Chief Luthuli SS	School - Secondary	10/04/07	30/06/08	2	22,757	22,757	13,217	17,741	470	2,887	3,357	1,659	-
Ekurhuleni	64	AS	Duduza Masechaba View SS(Abacus)	Mobile School	28/02/06	14/02/08	2	12,348	12,348	9,864	12,144		204	204	-	-
Ekurhuleni	65	AS	Etwatwa Extention 3 SS(Abacus)	Mobile School	28/02/06	14/02/08	2	11,200	11,200	10,606	10,996		204	204	-	-
Ekurhuleni	66	AS	Greenfields SS(Abacus)	Mobile School	28/02/06	14/02/08	2	12,604	12,604	10,303	12,400		204	204	-	-
Ekurhuleni	67	AS	Phomolong SS(Abacus)	Mobile School	28/02/06	14/02/08	2	12,533	12,533	10,023	12,329		204	204	-	-

Ekurhuleni	68	AS	Windmill Park SS(Abacus)	Mobile School	28/02/06	14/02/08	2	12,279	12,279	10,815	12,075		204	204	-	-
Ekurhuleni	69	8NSD	Buhle Park Primary School	School - Primary	03/11/08	15/06/10	2	33,000	33,000	-	-	703	4,317	5,020	12,026	15,954
Ekurhuleni	70	8NS	Chief A Luthuli Primary # 2 School	School - Primary	01/06/09	15/12/10	2	34,500	34,500	-	-	502	502	1,004	7,917	16,454
Ekurhuleni	71	8NS	Chief A Luthuli Primary # 3 School	School - Primary	01/06/09	15/12/10	2	34,500	34,500	-	-	502	502	1,004	7,917	16,454
Ekurhuleni	72	8NS	Oosrand Secondary School	School - Secondary	03/11/08	30/11/09	2	58,000	58,000	-	-	1,416	8,699	10,115	17,246	19,536
Ekurhuleni	73	8NS	Palmtree/Eden Park Sec School	School - Secondary	03/11/08	30/11/09	2	58,000	58,000	-	-	1,416	8,699	10,115	17,246	19,536
Ekurhuleni	74	8NS	Phomolong Primary School	School - Primary	03/11/08	15/06/10	2	33,000	33,000	-	-	703	4,317	5,020	12,026	10,605
Ekurhuleni	75	8NS	Tsakane Ext 8 Primary School	School - Primary	01/06/09	15/12/10	2	34,500	34,500	-	-	502	502	1,004	7,917	16,454
Ekurhuleni	76	9NS	Chief Luthuli PS#4	School - Primary	30/06/10	30/11/11	2	36,000	36,000	-	-				1,774	7,861
Ekurhuleni	77	9NS	Chief Luthuli PS #5	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-					1,662
Ekurhuleni	78	9NS	DuduzaBluegumview P/S	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-					1,662
Ekurhuleni	79	9NS	Etwatwa Ext 21 S/S	School - Secondary	30/06/10	30/11/11	2	36,000	36,000	-	-				1,774	7,861
Ekurhuleni	80	9NS	Etwatwa Ext 9 P/S	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-					1,662
Ekurhuleni	81	9NS	Tsakane Ext15 S/S	School - Secondary	01/04/11	01/10/12	2	40,000	40,000	-	-					1,662
Ekurhuleni	82	Land	Buhle Park Secondary	Land			2	305	305	-	-		305	305	-	-
Ekurhuleni	83	Land	Chief Luthuli Secondary	Land			2	270	270	-	-		270	270	-	-
Ekurhuleni	84	Land	Katlehong Secondary No. 2	Land			2	1,500	1,500	-	-		1,500	1,500	-	-
Ekurhuleni	85	Land	Kingsway Secondary	Land			2	150	150	-	-		150	150	-	-

SUBTOTAL: EKURHULENI																
Metsweding District Municipality	86	NS	Zithobeni PS(Mshuluzane Mayisela PS)	School - Primary	14/10/02	14/04/04	2	9,141	9,141	6,597	7,622	456	1,063	1,519	-	-
Metsweding District Municipality	87	AS	Rethabiseng SS(Shell Case 208)	Mobile School	28/02/06	14/12/07	2	8,758	8,758	6,733	8,572		186	186	-	-
Metsweding District Municipality	88	8NS	Bronkhorspruit Primary School	School - Primary	03/11/08	15/06/10	2	33,000	33,000	-	-	703	4,317	5,020	12,026	10,605
Metsweding District Municipality	89	8NS	Fan Jan Primary School	School - Primary	03/11/08	15/06/10	2	33,000	33,000	-	-	703	4,317	5,020	12,026	10,605
Metsweding District Municipality	90	8NS	Sikhulisihle Primary School	School - Primary	03/11/08	15/06/10	2	33,000	33,000	-	-	703	4,317	5,020	12,026	10,605
Metsweding District Municipality	91	9NS	Rethabiseng Primary No. 2	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-			-	-	1,662
SUBTOTAL: METSWEDING DISTRICT MUNICIPALITY																
Sedibeng District Municipality	92	IDT	Emfuleni PS	School - Primary	29/06/06	05/02/08	2	17,115	17,115	13,502	15,851	177	1,087	1,264	-	-
Sedibeng District Municipality	93	IDT	Sebokeng SS No 2	School - Secondary	21/06/06	14/03/08	2	24,785	24,785	18,287	23,535	175	1,075	1,250	-	-
Sedibeng District Municipality	94	G-IDT	Bophelong SS	School - Secondary	08/08/07	30/11/08	2	25,852	25,852	77	2,777	2,162	13,283	15,445	7,630	-
Sedibeng District Municipality	95	G-IDT	Ratanda SS No 2	School - Secondary	26/09/06	30/05/08	2	27,107	27,107	23,752	25,052	288	1,767	2,055	-	-
Sedibeng District Municipality	96	AS	Lakeside Estate PS(Kwikspace)	Mobile School	28/02/06	14/12/07	2	8,421	8,421	7,733	8,216		205	205	-	-

Sedibeng District Municipality	97	8NS	Polokong Primary School	School - Primary	01/06/09	15/12/10	2	34,500	34,500	-	-	502	502	1,004	7,917	16,454
Sedibeng District Municipality	98	9NS	Orbet Nkosi Primary	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-			-	-	1,662
Sedibeng District Municipality	99	SF	Matthew Goniwe School of Govern Rehab	Special function rooms	15/01/09	15/12/09	2	11,500	11,500	-	-	502	502	1,004	6,650	3,846
Sedibeng District Municipality	100	SF	New Matthew Goniwe School of Govern	Special function rooms	15/01/09	15/12/10	2	43,000	43,000	-		1,004	1,004	2,008	13,300	18,407
<b>SUBTOTAL: SEDIBENG DISTRICT MUNICIPALITY</b>																
Various	101	IDT	Project Management fee	Fees			2	6,876	6,876	4,340	6,620	36	220	256	-	-
Various	102	Fees	M A Goodiwala	Fees			2	3,104	3,104	454	604	500		500	500	500
Various	103	Fees	Boshoff en de Villiers	Fees			2	1,439	1,439	334	439	200		200	200	200
Various	104	Fees	Kasselmann en Joubert	Fees			2	2,247	2,247	582	747	300		300	300	300
Various	105	Fees	C A G Steyn	Fees			2	3,172	3,172	466	672	500		500	500	500
Various	106	Fees	C G Siza	Fees			2	3,122	3,122	460	622	500		500	500	500
Various	107	Land	Provision for land cost	Land			2	150,000	150,000	-	-		20,080	20,080	25,293	29,664
Various	108	SF	5 Arts and culture Learning Field Facilities	Special function rooms	15/01/09	15/07/09	2	10,500	10,500	-	-	669	669	1,339	5,805	3,357
Various	109	SF	5 Engineering Learning Field Facilities	Special function rooms	15/01/09	15/07/09	2	10,500	10,500	-	-	669	669	1,339	5,805	3,357
Various	110	SF	3 Service Learning Field Facilities	Special function rooms	15/01/09	15/07/09	2	10,500	10,500	-	-	669	669	1,339	5,805	3,357



Various	111	SF	8 Grade R facilities	Special function rooms	04/11/08	15/05/09	2	10,500	10,500	-	-	1,506	1,506	3,012	4,744	2,744
West Rand District Municipality	112	TK	Khutsong South SS	School - Secondary	15/02/08	12/12/08	2	30,218	30,218	2,763	3,828	2,473	15,191	17,664	8,726	-
West Rand District Municipality	113	IDT	Rietvallei Extention 2 SS	School - Secondary	30/05/06	14/02/08	2	22,469	22,469	19,008	22,175	41	252	294	-	-
West Rand District Municipality	114	8NS	Rietvallei Primary School	School - Primary	01/06/09	15/12/10	2	34,500	34,500	-	-	502	502	1,004	7,917	16,454
West Rand District Municipality	115	8NS	Simunye Primary School	School - Primary	01/06/09	15/12/10	2	34,500	34,500	-	-	502	502	1,004	7,917	16,454
West Rand District Municipality	116	9NS	Matholeville Primary	School - Primary	30/06/10	30/11/11	2	36,000	36,000	-	-	-	-	-	1,774	7,861
West Rand District Municipality	117	9NS	Rietvallei primary school	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-	-	-	-	-	1,662
West Rand District Municipality	118	9NS	Rietvallei Secondary school	School - Secondary	01/04/11	01/10/12	2	40,000	40,000	-	-	-	-	-	-	1,662
<b>SUBTOTAL: WEST RAND DISTRICT MUNICIPLITY</b>																
Sedibeng District Municipality	119	9NS	Tshepiso Primary School	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-	-	-	-	-	1,662
City of Johannesburg	120	9NS	Tsoelopele Primary	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-	-	-	-	-	1,662
West Rand District Municipality	121	9NS	Droogeheuwel Primary #1	School - Primary	30/06/10	30/11/11	2	36,000	36,000	-	-	-	-	-	1,774	7,861
West Rand District Municipality	122	9NS	Middelvlei Primary #1	School - Primary	01/04/11	01/10/12	2	40,000	40,000	-	-	-	-	-	-	1,662

<b>SUBTOTAL: NEW CONSTRUCTION</b>								3,222,914	3,222,914	585,709	745,987	71,803	405,697	477,500	472,242	468,951
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<b>REHABILITATION AND UPGRADING</b>																
City of Johannesburg	5	Add	Mambo Primary	School - Primary	24/05/04	24/11/05	2	6,448	6,448	6,017	6,277	51	120	171	-	-
City of Johannesburg	6	Add	Siyavuma PS (M W)	School - Primary	29/01/03	29/07/03	2	713	713	649	649	19	45	64	-	-
City of Johannesburg	7	Add	Empumalanga Primary	School - Primary	22/09/05	22/11/07	2	7,822	7,822	6,227	11,142	90	210	300	-	-
City of Johannesburg	10	Add	Muzomuhle Primary	School - Primary	08/09/04	30/11/07	2	13,324	13,324	11,775	15,992	206	482	688	-	-
City of Johannesburg	17	Add	Soweto College	Office accommodation	01/06/05	30/09/05	2	2,943	2,943	2,723	2,821	61	61	122	-	-
City of Johannesburg	22	DOE	Diepdale Secondary	School - Secondary	13/01/04	27/07/05	2	4,999	4,999	4,768	4,862	41	96	137	-	-
City of Johannesburg	23	DOE	Esiyalwini Primary	School - Primary	10/05/04	09/09/05	2	4,947	4,947	4,647	4,783	49	114	163	-	-
City of Johannesburg	29	DOE	Madibane Secondary	School - Secondary	26/09/03	15/04/05	2	4,696	4,696	4,537	4,592	31	73	104	-	-
City of Johannesburg	30	DOE	Mayibuye Primary	School - Primary	13/01/04	04/02/05	2	2,762	2,762	2,755	2,782	2	5	8	-	-
City of Johannesburg	33	DOE	Riverlea Primary	School - Primary	21/11/03	30/09/05	2	5,857	5,857	5,698	5,726	39	92	131	-	-
City of Johannesburg	41	DOE	Eldomaine Primary	School - Primary	10/05/04	15/12/07	2	2,863	2,863	2,708	2,933	47	109	155	-	-
City of Johannesburg	44	DOE	Kwa-Ntsikana Jnr Secondary	School - Combined	09/06/06	22/08/07	2	1,067	1,067	991	1,307	13	30	42	-	-
City of Johannesburg	45	DOE	Laus Deo Primary	School - Primary	13/12/06	17/09/07	2	2,925	2,925	2,097	4,592	129	301	431	-	-
City of Johannesburg	46	DOE	Moyisela Primary	School - Primary	10/05/04	24/10/05	2	3,556	3,556	3,376	3,586	32	76	108	-	-
City of Johannesburg	54	DOE	Wilhemina Hoskins Primary	School - Primary	23/01/07	23/11/07	2	4,403	4,403	3,685	3,954	135	314	449	-	-
City of Johannesburg	57	R	St Ansgars Secondary	School - Secondary	08/06/07	30/01/08	2	4,573	4,573	2,132	6,087	157	366	523	-	-
City of Johannesburg	80	RS	Lakeview	School - Primary	03/08/08	03/03/09	2	1,000	1,000	-	-	201	469	669	331	-

City of Johannesburg	82	RS	M C Weiler	School - Primary	03/08/08	03/03/09	2	1,000	1,000	-	-	201	469	669	331	-
City of Johannesburg	86	R9	Faresani Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Johannesburg	87	R9	Esithebeni Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Johannesburg	88	R9	Naledi Secondary	School - Secondary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Johannesburg	95	R9	Malvern Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Johannesburg	97	R9	Orange Grove Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Johannesburg	99	R9	Modiri Technical	School-Specialised	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Johannesburg	101	R9	Dikwankwella Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Johannesburg	102	R9	Kelokitso Comprehensive	School-Specialised	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Johannesburg	103	R9	Emzimvubu Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
<b>SUBTOTAL: CITY OF JAHANNESBURG</b>																
City of Tshwane	1	Add	Ayanda Primary	School - Primary	29/04/03	29/10/04	2	8,484	8,484	8,161	8,161	97	226	323	-	-
City of Tshwane	4	Add	Irene Middle Farm School	School - Combined	04/05/05	04/03/06	2	3,743	3,743	3,381	3,381	108	253	362	-	-
City of Tshwane	8	Add	Gontse Primary	School - Primary	29/09/05	30/11/08	2	12,009	12,009	5,558	8,060	805	4,944	5,749	-	-
City of Tshwane	11	Add	Nantes Primère Skool	School - Primary	20/01/06	01/12/07	2	14,679	14,679	13,246	18,893	72	169	241	-	-
City of Tshwane	13	Add	Semphato Junior Secondary	School - Primary	30/11/07	30/08/08	2	4,240	4,240	2,953	4,099	155	362	517	-	-
City of Tshwane	15	Add	Vukosi School - Primary	School - Primary	17/10/07	24/05/09	2	13,197	13,197	90	720	990	6,083	7,073	5,494	-
City of Tshwane	18	OA	Tshwane South	Office accommodation	15/01/09	15/12/09	2	10,000	10,000	-	-	335	335	669	5,912	3,419
City of Tshwane	19	OA	Tshwane West	Office accommodation	15/01/09	15/12/09	2	10,000	10,000	-	-	335	335	669	5,912	3,419

City of Tshwane	24	DOE	F.F. Ribiero Primary	School - Primary	01/07/04	09/09/05	2	5,524	5,524	4,942	4,967	167	390	557	-	-
City of Tshwane	25	DOE	Hofmeyr Secondary	School - Secondary	19/05/04	24/08/05	2	2,891	2,891	2,866	2,909	7	17	25	-	-
City of Tshwane	26	DOE	Koos Matli Primary	School - Primary	23/04/04	02/11/04	2	2,454	2,454	2,213	2,308	44	102	146	-	-
City of Tshwane	27	DOE	Lethabong Secondary	School - Secondary	16/09/03	30/06/05	2	6,028	6,028	5,977	6,431	5	12	17	-	-
City of Tshwane	32	DOE	Ribane Laka Secondary	School - Secondary	21/11/03	18/04/05	2	4,043	4,043	4,019	4,050	7	16	23	-	-
City of Tshwane	37	DOE	Boeathutse Secondary	School - Secondary	30/09/06	15/11/07	2	7,939	7,939	6,555	12,180	161	988	1,149	-	-
City of Tshwane	39	DOE	Edward Phathudi Secondary	School - Secondary	30/09/06	31/03/08	2	7,149	7,149	4,511	9,215	234	1,435	1,668	-	-
City of Tshwane	40	DOE	Eersterus Sekondere	School - Primary	10/05/04	10/02/06	2	2,352	2,352	2,074	2,257	48	111	159	-	-
City of Tshwane	48	DOE	Phelindaba Secondary	School - Secondary	21/11/03	17/05/05	2	3,923	3,923	3,750	3,897	8	19	27	-	-
City of Tshwane	49	DOE	Rhulani Secondary	School - Secondary	25/08/06	04/10/07	2	1,783	1,783	1,078	1,746	193	451	644	-	-
City of Tshwane	53	DOE	Wallmansthal Secondary	School - Primary	30/09/06	15/02/08	2	8,508	8,508	4,935	10,858	234	1,437	1,671	-	-
City of Tshwane	79	RS	Baxoxele Primary	School - Primary	03/08/08	03/03/09	2	5,000	5,000	-	-	469	2,878	3,347	1,653	-
City of Tshwane	84	R9	LS Eben Swemmer	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Tshwane	85	R9	LS Visserhoek	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Tshwane	89	R9	Tswelelang Middle School	School - Secondary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Tshwane	90	R9	RS Maluleke Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Tshwane	91	R9	Sediba-sa-Tsebo Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Tshwane	92	R9	Uthando Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
City of Tshwane	104	R9	EM Shai Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960

<b>SUBTOTAL: CITY OF TSHWANE</b>																
Ekurhuleni	2	Add	Encochoyini Primary	School - Primary	07/08/03	07/12/04	2	7,002	7,002	6,954	6,954	14	33	48	-	-
Ekurhuleni	3	Add	Geluksdal Primary	School - Primary	28/07/03	28/07/04	2	4,029	4,029	3,929	3,929	30	70	100	-	-
Ekurhuleni	12	Add	Rebontsheng Primary	School - Primary	13/10/06	30/11/07	2	5,433	5,433	4,247	8,272	203	475	678	-	-
Ekurhuleni	14	Add	Villa Liza Primary	School - Primary	10/05/07	10/03/08	2	6,218	6,218	1,317	4,471	429	2,634	3,063	-	-
Ekurhuleni	28	DOE	Lethukuthula Secondary	School - Secondary	18/05/05	31/08/06	2	5,402	5,402	5,255	5,651	28	66	95	-	-
Ekurhuleni	31	DOE	Moshoeshoe Primary	School - Primary	01/07/04	28/09/05	2	3,560	3,560	3,427	3,537	7	16	23	-	-
Ekurhuleni	43	DOE	Izibuko Primary	School - Primary	10/05/04	15/11/07	2	2,825	2,825	2,520	3,049	91	213	305	-	-
Ekurhuleni	81	RS	Ntuthuko	School - Primary	03/08/08	03/03/09	2	1,000	1,000	-	-	201	469	669	331	-
Ekurhuleni	96	R9	Farramere Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
Ekurhuleni	107	DR	Kathorus College(PT Xulu)	Secondary school	15/01/09	15/12/09	2	8,000	8,000	-	-	535	2,142	2,677	3,372	1,950
<b>SUBTOTAL: EKURHULENI</b>																
Sedibeng District Municipality	34	DOE	Shalimar Ridge Primary /Heidelberg	School - Primary	13/01/04	08/12/04	2	2,441	2,441	2,260	2,415	26	61	87	-	-
Sedibeng District Municipality	35	DOE	Thuto-Tiro Comprehensive	School - Combined	10/05/04	17/11/06	2	7,178	7,178	6,501	7,051	98	229	328	-	-
Sedibeng District Municipality	42	DOE	Itsose Primary	School - Primary	01/07/08	15/12/08	2	3,234	3,234	2,762	2,913	142	331	473	-	-
Sedibeng District Municipality	50	DOE	Seliba Primary	School - Primary	22/03/07	30/01/08	2	2,480	2,480	922	1,930	206	1,267	1,473	-	-
Sedibeng District Municipality	51	DOE	Sithokomele Primary	School - Primary	07/10/03	17/11/06	2	3,142	3,142	2,976	3,112	50	116	165	-	-

Sedibeng District Municipality	52	DOE	Vuyo Primary	School - Secondary	16/10/03	05/12/04	2	4,056	4,056	3,846	4,116	63	147	210	-	-
Sedibeng District Municipality	83	R9	HS Emmasdal	School - Secondary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
Sedibeng District Municipality	93	R9	Jordan Secondary	School - Secondary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
Sedibeng District Municipality	98	R9	Masizakhe Primary	School - Primary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
Sedibeng District Municipality	100	R9	ED Mashabane Secondary	School - Secondary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
<b>SUBTOTAL: SEDIBENG DISTRICT MUNICIPALITY</b>																
Various	16		Future Mobile classrooms	Various			2	18,500	18,500	-	-		4,016	4,016	4,742	4,482
Various	21	OA	Contingency	Office accommodation	01/04/09	30/03/10	2	27,000	27,000	-	-	-	-	-	4,435	8,352
Various	55	DOE	Fees on DOE schools	Fees			2	11,393	11,393	9,893	10,956	1,200		1,200	-	-
Various	56	F	Additional Fencing to be identified	Fencing			2	40,000	40,000	-	-		26,774	26,774	8,380	4,846
Various	58	RC	Replace 50 temporary classrooms with conventional	Various			2	94,000	94,000	-	-	2,155	13,240	15,395	19,391	22,742
Various	106	DR	Provision for future Dolomite projects	Various			2	9,000	9,000	-	-	201	469	669	1,477	2,562
Various	132	SN	2010 Sanitation to be listed individually	Various			2	41,575	41,575	-	-	-	-	-	-	17,847

Various	133	XSN	EX NORTH WEST SANITATION - to be listed individually DTRPW investigating	Various			2	19,000	19,000	-	-	2,544	10,174	12,718	6,282	-
West Rand District Municipality	9	Add	Mandisa Schiceka SS	School - Secondary	01/02/08	30/07/09	2	30,423	30,423	1,152	3,469	1,745	10,718	12,463	9,911	5,732
West Rand District Municipality	20	OA	Gauteng West	Office accommodation	15/01/09	15/12/09	2	10,000	10,000	-	-	335	335	669	5,912	3,419
West Rand District Municipality	36	DOE	Badirile Secondary	School - Secondary	01/07/08	15/12/08	2	4,789	4,789	2,703	2,703	292	1,795	2,087	-	-
West Rand District Municipality	38	DOE	Boipelo Intermediary	School - Combined	01/07/08	15/12/08	2	4,716	4,716	4,252	4,363	139	325	464	-	-
West Rand District Municipality	47	DOE	Phahama Secondary	School - Secondary	21/11/03	01/03/08	2	4,275	4,275	3,017	4,240	150	350	500	-	-
West Rand District Municipality	94	R9	HS Bekker	School - Secondary	15/01/09	15/10/09	2	6,300	6,300	-	-	335		335	2,006	3,960
West Rand District Municipality	105	DR	Jongspan Laerskool	School - Primary	07/03/07	19/09/07	2	2,226	2,226	2,067	4,133	48	112	160	-	-
<b>SUBTOTAL: WEST RAND DISTRICT MUNICIPALITY</b>																
City of Johannesburg	59	R8	AB Xuma Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
City of Tshwane	60	R8	Clapham High	School - Secondary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
City of Johannesburg	61	R8	Cyrlidene Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Ekurhuleni	62	R8	Dawnview High	School - Secondary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647

City of Johannesburg	63	R8	Fairsands Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Ekurhuleni	64	R8	Fumana Secondary	School - Secondary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
City of Johannesburg	65	R8	Highlands North Boys High	School - Secondary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Sedibeng District Municipality	66	R8	HS Drie Riviere	School - Secondary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Sedibeng District Municipality	67	R8	HS Volks Heidelberg	School - Secondary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Ekurhuleni	68	R8	Katlehong Tech High	School - Secondary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
City of Tshwane	69	R8	Kwaggasrand LSEN	School - Specialised	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Ekurhuleni	70	R8	Mathshediso LSEN	School - Specialised	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
City of Tshwane	71	R8	Pheladi Nakene Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Sedibeng District Municipality	72	R8	Ratanda Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Ekurhuleni	73	R8	Sibonisiwe Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
City of Tshwane	74	R8	Stanza Bopape Secondary	School - Secondary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Ekurhuleni	75	R8	Thembakazi Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Ekurhuleni	76	R8	Thopodi nPrimary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
Ekurhuleni	77	R8	Vumbeni Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
City of Johannesburg	78	R8	Welizibuko Primary	School - Primary	03/11/08	03/08/09	2	5,500	5,500	-	-	502	502	1,004	2,849	1,647
West Rand District Municipality	108	SN	Mosupatsela secondary school	School - Secondary	15/09/08	28/02/09	2	1,500	1,500	-	-	201	803	1,004	496	-



West Rand District Municipality	109	SN	Seatile primary school	School - Primary	15/09/08	28/02/09	2	750	750	-	-	100	402	502	248	-
West Rand District Municipality	110	SN	Ipeleng primary school	School - Primary	15/09/08	28/02/09	2	750	750	-	-	100	402	502	248	-
City of Tshwane	111	SN	Seetsa Sa Kgwedi	School - Primary	15/09/08	28/02/09	2	750	750	-	-	100	402	502	248	-
Sedibeng District Municipality	112	SN	Panfontein Primary farm school	School - Primary	15/09/08	28/02/09	2	750	750	-	-	100	402	502	248	-
Sedibeng District Municipality	113	SN	Kudung Combined	School - Combined	15/09/08	28/02/09	2	500	500	-	-	67	268	335	165	-
City of Johannesburg	114	SN	Iterele-Zenzele Secondary	School - Secondary	15/09/08	28/02/09	2	1,500	1,500	-	-	201	803	1,004	496	-
City of Johannesburg	115	SN	Witkoppen Primary	School - Primary	15/09/08	28/02/09	2	750	750	-	-	100	402	502	248	-
City of Johannesburg	116	SN	Noordgesig secondary	School - Secondary	15/09/08	28/02/09	2	1,500	1,500	-	-	201	803	1,004	496	-
City of Johannesburg	117	SN	Paradise Bend Primary	School - Primary	15/09/08	28/02/09	2	750	750	-	-	100	402	502	248	-
City of Johannesburg	118	SN	Welizibuko Primary	School - Primary	15/09/08	28/02/09	2	750	750	-	-	100	402	502	248	-
City of Johannesburg	119	SN	Fontanus Secondary	School - Secondary	15/09/08	28/02/09	2	1,500	1,500	-	-	201	803	1,004	496	-
City of Johannesburg	120	SN	Senoane Secondary	School - Secondary	15/09/08	28/02/09	2	1,500	1,500	-	-	201	803	1,004	496	-
City of Johannesburg	121	SN	Ennerdale Secondary	School - Secondary	15/09/08	28/02/09	2	1,500	1,500	-	-	201	803	1,004	496	-
City of Johannesburg	122	SN	Lawley Primary	School - Primary	15/09/09	28/02/10	2	775	775	-	-	-	-	-	491	284
City of Johannesburg	123	SN	Basani Primary	School - Primary	15/09/09	28/02/10	2	775	775	-	-	-	-	-	491	284
City of Johannesburg	124	SN	Dikabane Primary	School - Primary	15/09/09	28/02/10	2	775	775	-	-	-	-	-	491	284
City of Johannesburg	125	SN	Indyebo Primary	School - Primary	15/09/09	28/02/10	2	775	775	-	-	-	-	-	491	284
City of Johannesburg	126	SN	Willomead Secondary	School - Secondary	15/09/09	28/02/10	2	1,650	1,650	-	-	-	-	-	1,045	605
City of Johannesburg	127	SN	Hlakanipani Primary	School - Primary	15/09/09	28/02/10	2	775	775	-	-	-	-	-	491	284

City of Johannesburg	128	SN	Hillcrest Primary	School - Primary	15/09/09	28/02/10	2	775	775	-	-	-	-	-	491	284
City of Johannesburg	129	SN	HTS Langlaagte	School - Secondary	15/09/09	28/02/10	2	1,650	1,650	-	-	-	-	-	1,045	605
City of Johannesburg	130	SN	Queens High School	School - Secondary	15/09/09	28/02/10	2	1,650	1,650	-	-	-	-	-	1,045	605
City of Johannesburg	131	SN	Bernard Isaacs Primary	School - Primary	15/09/09	28/02/10	2	775	775	-	-	-	-	-	491	284
<b>SUBTOTAL: REHABILITATION AND UPGRADING</b>								<b>866,470</b>	<b>866,470</b>	<b>211,097</b>	<b>273,482</b>	<b>36,289</b>	<b>118,506</b>	<b>154,795</b>	<b>196,410</b>	<b>202,634</b>
<b>RECURRENT MAINTENANCE</b>																
Various	1	UM	Unplanned Maintenance Schools (Roster)	Maintenance Recurrent	Various	Various	2	228,472	228,472	32,332	42,832		40,000	40,000	44,000	48,400
Various	2	UM	Unplanned Maintenance Offices (Roster)	Maintenance Recurrent	Various	Various	2	26,296	26,296	4,732	7,732		4,000	4,000	4,400	4,840
Various	3	UM	Vacant sites maintenance	Maintenance Recurrent	Various	Various	2	11,610	11,610	1,328	2,328		2,000	2,000	2,200	2,420
Various	4	UM	Unplanned maintenance Public Works	Maintenance Recurrent	Various	Various	2	320,000	320,000	-						93,059
<b>SUBTOTAL: RECURRENT MAINTENANCE</b>								<b>586,379</b>	<b>586,379</b>	<b>38,393</b>	<b>52,893</b>	<b>-</b>	<b>46,000</b>	<b>46,000</b>	<b>50,600</b>	<b>148,719</b>
<b>OTHER CAPITAL PROJECTS</b>																
Various	1	FUR	Office furniture	Furniture	Various	Various	2	26,029	26,029	4,448	4,448		5,750	5,750	10,571	5,260
Various	2	FUR	School furniture	Furniture	Various	Various	2	87,000	87,000	-	16,000		23,000	23,000	23,000	25,000
<b>SUBTOTAL: OTHER CAPITAL PROJECTS</b>								<b>113,029</b>	<b>113,029</b>	<b>4,448</b>	<b>20,448</b>	<b>-</b>	<b>28,750</b>	<b>28,750</b>	<b>33,571</b>	<b>30,260</b>
<b>GRAND TOTAL</b>										<b>839,646</b>	<b>1,092,810</b>	<b>108,092</b>	<b>598,953</b>	<b>707,045</b>	<b>752,823</b>	<b>850,564</b>