



**GAUTENG DEPARTMENT OF EDUCATION**

**INFRASTRUCTURE PLAN**

**VERSION 5 FOR 2009/2010**

**MARCH 2009**

## SECTION 1: EXECUTIVE SUMMARY

The provisioning of physical infrastructure in the Gauteng Department of Education is characterised by challenges both in terms of

- the provisioning of new infrastructure as well as
- the upkeep of the existing infrastructure.

This infrastructure plan therefore 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 a document providing the long term vision,

- 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 current format can be seen as one of the outputs of National Treasury's national Infrastructure Delivery Improvement Programme (IDIP). As entrenched in DORA the format of the plan is in line with the template provided in the Infrastructure Delivery Improvement Programme (IDIP) Toolkit. For various reasons as in 2007, this current (2008) 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 1827<sup>1</sup> schools. 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 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

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<sup>1</sup> There are close to 2100 schools in Gauteng and the current data base still needs to be updated to capture all the schools' information. This IP makes use of 87% of the 2100; clearly identified by EMIS numbers.

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 Education District 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.

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 [including additions to existing schools] 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. As in 2007 this current (2008) 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.

A programme based on the available information in NEIMS is being developed to initiate a school based maintenance programme, which will form the basis of future motivations for increased resources needed to achieve the above percentages.

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.

A new proposed organogram has been compiled and submitted for approval on 13 August 2008. This organogram makes provision for the human resources required to effectively deliver infrastructure as per IDIP requirements.

The organisational structure (organogram) of the Directorate is still under review. Although the Directorate is currently still responsible for the implementation 47 new school projects, 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 has been signed.

### **Funding Strategy**

The total Scope Backlog [sum total of the Space Norm Backlog plus the Condition Backlog and the Standard Backlog] for the 1 827 schools in Gauteng were determined as R11.87 billion. (in 2007 Rands)

Even if it were possible to raise the total of R11.87 billion it would not be possible to spend that amount of money in one year with the current capacity at the disposal of GDE.

In this Infrastructure Plan it is proposed that the Space Norm Backlog [R9.70 billion; 2007 rands] be used as basis for Additions to Existing Schools as well as indicate where New Schools might be

needed. The combination of the Standard Backlog and Condition Backlog [R2.18 billion; 2007 rands] will then be used for Rehabilitation / Refurbishment and the Maintenance Program.

It is recommended that the MTEF yearly allocations to GDE be used as down payments for a loan secured internationally. Interest rates internationally are lower than in the RSA and therefore the model has been built on the assumption that it is possible to secure such a long term loan at 6% interest per annum.

A yearly amount is then borrowed and the full yearly MTEF allocation is paid back. This ensures that only interest is generated on the outstanding amount per year. Because of the inflated future values needed up to year 10 the cumulative loan equals R10.99 billion.



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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)
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

## SECTION 2: INTRODUCTION

The provisioning of physical infrastructure in the Gauteng Department of Education is characterised by challenges both in terms of the provisioning of new infrastructure as well as the upkeep of the existing infrastructure. This infrastructure plan therefore 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 Infrastructure Delivery Improvement Programme (IDIP) Toolkit (version 4-0).

The provision of infrastructure is not a goal or an end in itself. It is merely a means to an end. 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.

#### 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 include 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 *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.*

- 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 learner ships 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.
- \* Inclusive Education – This involves:
  - o Early Childhood Development (ECD) – This programme will focus on providing Grade R in state, private and community centres.
  - o 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 learner ship programmes.
  - o 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 endeavors to address the listed priorities through the following goals:

- \* Ensure equity both in terms of access and quality.
- \* Address backlogs including classroom space, specialist teaching and learning facilities, sanitation, security and recreational facilities.
- \* Provide institutions that 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 results 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).

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 is now 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 receiving attention.

The facilities used to address special education needs are also 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 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 educators.

In addition to the above, the neglected aspects 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.

## **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 1827 schools.

Attached as Appendix A is a composite list of schools as per the Department's 10th School Survey for 2008 conducted by the Education Management Information System (EMIS) Directorate of the Department.

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.

### **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 2 of 2008. 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 (OHS Act).

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. In the previous Infrastructure Plan it was 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. With the relocation of District Physical Resource Planners from Head Office to District Offices the Department

was placed in a strong position to achieve this goal. Further work must be done in this regard to ensure that this becomes a reality.

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

- 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.
- 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)
- the Gauteng Provincial Treasury, responsible for the coordination of funding allocations via the provincial budget and for related budgetary control and IDIP implementation.
- 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);

#### **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 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 (organigram) of the Directorate has undergone numerous reviews over the past months, mainly as an outflow of the migration of the infrastructure implementation function from GDE to the provincial Department of Public Transport, Roads and Works (DPTRW). The latest version was submitted for approval in June 2008 and approval is awaited. The proposed structure is as follows:

- Directorate: Facilities Management
  - Sub-directorate: Infrastructure Planning
  - Sub-directorate: Programme Management
  - Sub-directorates: Maintenance Services and Works Inspections
  - Sub-directorate: Technical Support Services
  - Sub-directorate: Property Administration
  - Sub-directorate: Infrastructure Support Services

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

### **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 Infrastructure Delivery Improvement Programme (IDIP) Toolkit (version 4-0).

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 the huge shortage of personnel in the Infrastructure Planning sub-directorate, planning approaches and methodologies have been basic and not ideal. The sub-directorate consists of one Deputy Chief Education Specialist acting as Chief Education Specialist. This is clearly an unacceptable situation. Special attention will have to be focused on the development of appropriate capacity within the new sub-directorate for infrastructure planning as the inputs from this unit guide the activities of all other units in the directorate. Interviews for the filling of the posts are currently in process and capacity to deal with the NEIMS data will be available once posts have been filled.

Current information obtained through the GDE's EMIS section has been validated and is used in making projections based on known information including existing learning spaces at existing schools. The collection and 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.

A GIS system has been initiated in the EMIS unit and a closer working relationship between the Directorate Facilities Management and EMIS needs to be attained to access this system as it will enable a more precise assessment for the positioning of new school infrastructure on available sites.

The 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. A number of different systems and approaches seem 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.

The model until recently used for planning was based on a simple needs analysis, on the basis of the available information, and tends 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.

For this Infrastructure Plan Update [2008/2009] the following approach was used:

- From the October 2007 NEIMS data 2056 schools' information were taken.
- From the Physical Planning Office in GDE 1989 schools' information were taken.
- These two data basis were matched on EMIS Numbers and 1827 schools could be unambiguously identified.
- These combined lists of 1827 schools were then used to draft the strategy for this Infrastructure Plan.

This data set had the following information:

- **Space Norm Backlog:**  
This determines the rand value of different kinds of spaces needed to provide learning facilities to the number of learners per school. The kind of spaces includes Teaching Spaces,

Non Teaching Spaces, Ablution Spaces and Special Spaces

- **Standard Backlog:**

This determines the rand value to build the existing Spaces of the correct material as per the Norms and Standards of the NEIMS cost model.

- **Condition Backlog:**

This determines the rand value to repair the existing infrastructure which is in unacceptable condition to the standard as defined by the NEIMS cost model.

Improvement of all the above is clearly linked to developing capacity in the Infrastructure Planning as well as other sub-directorates which can only happen once the organization structure has been finalized and posts have been filled.

### **Data collection and needs analysis:**

Planning is currently dependent on information and data from a variety of sources outside of the Directorate.

Possible source documents include:

- \* The Annual 10<sup>th</sup> School Day Statistics (EMIS) information
- \* Residential Units per residential area database compiled by District Physical Planners
- \* Existing number of learning spaces per school database compiled by District Physical Planners
- \* 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
- \* See PRP Manual for additional sources

Source documents used in the compilation of this Infrastructure Plan are:

- \* The Annual 10<sup>th</sup> School Day Statistics (EMIS) information
- \* Residential Units per residential area database compiled by District Physical Planners
- \* Existing number of learning spaces per school database compiled by District Physical Planners
- \* The Annual Integrated Development Plan coordinated by the Department of Local Government
- \* Department of Housing regarding new housing developments
- \* National Education Infrastructure Management System (NEIMS)

Most of the information is collected at district level by the District Physical Planners. The information together with information collected at provincial level is used to conduct a need analyses at district

level. This information is submitted to the Directorate Facilities Management at Head Office where it is to be verified and further analysed by the Infrastructure Planning sub-directorate. This is the source of the 1989 Schools' List that was combined with the NEIMS data.

Given the current capacity of the Infrastructure Planning sub-directorate, justice could not be done to this process.

### **Programme Management:**

The migration of infrastructure implementation from GDE to DPTRW is completed and all future capital projects as well as planned maintenance projects to be dealt with by DPTRW. In terms of the cabinet decision DPTRW was appointed as GDE's main implementing agent since June 2007. DPTRW is responsible for all major capital projects whereas GDE remains responsible for minor unplanned maintenance projects to the value of less than R500 thousand. Revised SDA between GDE and DPTRW has been compiled with the view to address gaps identified in the previous SDA.

Although implementation of the infrastructure delivery programme(s) is the function of the implementing agent(s), the GDE (as the client department) accepts full responsibility for overall programme management and budget control, which include financial and progress reporting. The programme management function includes the procurement of services of implementing agents, formulation of infrastructure programme implementation plans and management of the interface / service delivery agreements between the Department and its implementing agent(s).

The Department is well aware of the complexities of proper programme management and budget control, especially in view of the fact that the planning and construction cycles of most infrastructure projects span over two or more financial years and are subject to many variables and dynamics that influence the critical path of build environment projects. Accurate information from and intellectual assumptions by implementing agents with regard to anticipated project progress and expenditure over the MTEF (and beyond) are therefore of critical importance. The quality of information received from implementing agents remains a major challenge and more so the tendency of over-optimistic progress and cash-flow predictions. The restructuring of the Department's programme management unit and the implementation of improved templates for reporting purposes are receiving urgent attention.

### **Identification of Priorities:**

Priorities are determined in terms of National and Provincial priorities, and these include addressing the needs of the poor, which also requires that attention is given to schools classified in Quintile 1 and 2. The priority ranking of the schools with the highest need used the Quintile index to weight the priority index. The National Norms and Standards for School Funding document provide clear guidelines for the determination of priorities in terms of need.

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 mapped in coordination with the Department of Public Transport, Roads and Works (DPTRW), in accordance with the requirements of the Infrastructure Delivery

Improvement Programme (IDIP). These processes are being documented and implemented as progress is made.

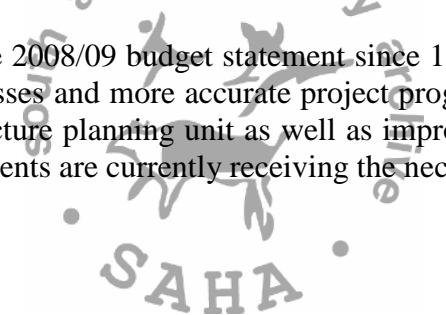
### **Budget Process:**

The budget process is informed by:

- the indicative amounts (equitable share and conditional grant) over the MTEF period;
- contractual commitments flowing from the previous financial year(s);
- the need to activate new projects in line with provincial and national objectives; and
- assumptions with regard to time frames for project implementation, project progress, estimated project costs and expenditure over the MTEF period.

The accuracy of Budget Statement no 3, especially the first year of the MTEF, is directly linked to the quality of infrastructure planning done by the Department as well as the accuracy of information received from implementing agents.

The numerous changes to the 2008/09 budget statement since 1 April 2008 are indicative of the need for improved planning processes and more accurate project progress and cash flow information. The restructuring of the infrastructure planning unit as well as improvement of the quality of information provided by implementing agents are currently receiving the necessary attention.



## 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. 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 Teaching Space backlogs, as dealt with in Section 4.2 below.

### 3.2 Sanitation

Sanitation is still considered a particularly critical area. The norm for the provisioning of toilet facilities is 1.5 toilet seats per 40 learners in primary schools and 1.5 seats per 35 learners for secondary schools. 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 learners 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.

Whilst all schools in Gauteng are provided with ablution facilities, the level of service must be improved. As a result of overcrowding in some schools a huge shortage of toilet facilities are experienced. This Infrastructure Plan addresses the proposed elimination of these backlogs in Section 4.3 below.

### 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. A focused discussion with relevant role-players will be held before the end of 2008 to seek effective solutions to deal with this scourge.

### 3.4 School designs

The designs of both primary and secondary schools have undergone major changes to provide for improved curriculum delivery. These changes have been approved by the Head of Department in July 2008. The changes include amongst other the following:

- Increased classroom sizes from 49m<sup>2</sup> to 56m<sup>2</sup> per classroom
- Grade R facilities at all primary schools
- Science laboratories, Arts and Culture and Technology centres at all primary schools
- Geography / Social Sciences and other specialist facilities at secondary schools

### **3.5 Development of Norms and Standards**

#### **3.5.1 NEIMS**

A whole set of Norms and Standards has been defined in the development of the NEIMS cost model. This forms the basis for the calculation to close the gap between the status quo [current supply] and the needs expressed by the stakeholders. These Norms and Standard have been developed for Primary Schools, Secondary Schools, ABET centres, FET colleges etc.

Although these might not be conclusive and perhaps lacking in certain areas it is a very good start and should be improved through actively making use of these criteria.

#### **3.5.2 DoE / World Bank**

As indicated in the previous Infrastructure Plan, 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 be studied closely in order to determine its possible future impact 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 1** below, for the current 5-year Strategic Plan period up to 2012.

**TABLE 1: PROJECTED LEARNER ENROLMENT 2008 -2012**

Year	2008	2009	2010	2011	2012
Learners	1 716 196	1 725 635	1 735 126	1 744 669	1 754 265

The increase in learner enrolment per Education District provides a starting point for determining where additional Teaching Spaces and therefore schools will be required. **Table 2** below reflects the changes per district in the past year.

**TABLE 2: % CHANGE IN LEARNER ENROLMENT PER DISTRICT 2007 -2008**

District	2007	2008	% increase/decrease
EN	147,316	148,937	1.09
ES	180,972	183,908	1.60
GE	149,841	146,606	-2.21
GN	35,878	35,627	-0.70
GW	103,180	102,936	-0.24
JC	147,926	149,808	1.26
JE	112,306	115,645	2.89
JN	105,593	106,064	0.44
JS	88,395	90,223	2.03
JW	88,415	88,311	-0.12
SE	48,918	49,143	0.46
SW	109,313	108,088	-1.13
TN	117,451	114,267	-2.79
TS	160,550	162,296	1.08
TW	114,797	114,337	-0.40
<b>Total</b>	<b>1,710,851</b>	<b>1,716,196</b>	<b>0.31</b>

Learner numbers in all 15 Education Districts have changed, from a large drop of -2.8% in Tshwane North to an increase of 2.9% in Johannesburg East. Occupancy rate matches the available Teaching Spaces with the number of learners using those spaces.

Table 3 ranks the 15 Education District from highest to lowest Occupancy Rate and there are distinctly 3 groups:

New Education District	Average Occupancy rate per District	
ES	120.27%	<b>&gt; 110%</b>
JE	114.75%	
JS	114.10%	
TW	112.09%	
GW	109.69%	<b>Between 100% and 110%</b>
TS	108.24%	
GE	108.12%	
EN	106.02%	
GN	105.91%	
TN	95.42%	<b>&lt; 100%</b>
SE	93.43%	
JN	89.31%	
SW	88.92%	
JC	84.20%	
JW	82.86%	
<b>Overall Average for GP</b>	<b>101.34%</b>	

**Table 3: Average Occupancy Rate per District**

#### 4.2 Space 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 Teaching Spaces 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.

For this 2008 updating of the GDE Infrastructure Plan it was decided to use the Cost Model as provided by the NEIMS program. In the NEIMS cost model three kinds of Backlogs are defined:

- **Space Norm Backlog**  
Measuring the monetary *amount of* different kind of *spaces<sup>2</sup> needed* according to the Norms and Standards as defined in the Cost Model.
- **Standard Backlog**  
Determining the amount of money needed to build the existing infrastructure of the *correct material* as specified in the Norms and Standards of the NEIMS cost model.
- **Condition Backlog**  
Determining the amount of money needed to *repair* the existing infrastructure *to the specified*

<sup>2</sup> See Table 5 for the definition of the Space Categories



*condition* as defined in the NEIMS cost model.

According to this approach the total Space Norm Backlog for Gauteng is R 9,7 billion. This amount only reflects the cost of the superstructure excluding professional fees. In the same way the Standard Backlog for Gauteng is R 1,93 billion; the Condition Backlog R 251 million.

Further it was decided to use the above information as follows:

- The Space Norm Backlog will guide the Additions to existing Schools as well as identify possible areas where New Schools should be considered.
- The Combination of Standard and Condition Backlog will guide the Rehabilitation & Refurbishment as well as the Maintenance programmes for schools in Gauteng.

#### **4.3 Prioritisation of the identified Space Backlog:**

To prioritise the list of schools according to the Space Backlog the following approach were used:

- A Space Norm Index was determined by dividing the Space Norm Backlog by the Replacement Value of the existing infrastructure on the site. The higher the Space Backlog value is in relation to the current infrastructure on the site the higher this index will be. It means that the highest need will have the highest index.
- Then the Space Norm Index [SNI] was multiplied by the number of learners (2008 enrollment). This step increases the weighting of large schools above smaller schools. Thus a higher priority for the larger needs will result.
- The weighted SNIndex was then divided by the Poverty Quintile [5 = rich areas; 1 = poor areas]. This results in lowering the priority in the so called richer areas and increases the priority in the poorer areas.
- Then the Occupancy Rate for the beginning of 2008 was used as well. If the Occupancy rate fell:
  - Between 110% and 150% the priority index was multiplied by 2
  - Above 150% the priority index was multiplied by 3,
  - Below 110% no factor was applied.

This produced a priority list ranking the neediest schools according to the above criteria. By calculating the cumulative amount necessary per school, a project list of schools over the period of the Infrastructure Plan can be matched with the available funds as a first order action list.

This ranking of the 1827 schools is available in an Excel Spreadsheet on request.

#### **4.4 Matching the priority list with the needs expressed by the Communities via the District Offices.**

This first order list will now be cross checked with the needs identification of the 15 District Offices in Gauteng.

<b>Code</b>	<b>Room utilisation</b>	<b>Space category</b>
E01	Classroom	General teaching space
E02	Multi purpose	
E03	Dance / drama studio	Specialist teaching space
E04	Music room	
E05	Laboratory	
E08	Cookery centre	
E09	Needle work centre	
E10	Technical training centre	
A07	School hall	
E06	Computer centre	
E07	Library	
A01	Office – Principal	Non-teaching area
A02	Office – Deputy principal	
A03	Office – Head of department	
A04	Office – General administration	
A05	Photocopying room	
A06	Staff room / Marking room	
A08	Counselling / guidance room	
A09	Sick room	
A10	General store / Safe	
A11	Strong room	
A12	Book room	
A13	Kitchen – general	
A14	Kitchen – feeding scheme	
A15	Tuck shop	
S01/2/3	Male / Female / Disabled facilities	

**Table 4: Definition of the different Space Categories as in the NEIMS cost model**

#### **4.5 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 number of schools must be provided simultaneously with housing. The Department of Housing, through mixed housing developments, is transforming the spatial patterns of settlements and this coordinated Provincial programme, “Breaking New Ground” (BNG), is a joint responsibility.

#### **4.6 Special curriculum related requirements**

The Directorate is in the process of developing modular designs for the following specialist facilities:

- Engineering studies
- Hospitality studies
- Arts and Culture

#### **4.7 Grade R**

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

Currently 463 Primary Schools have no Grade R facility. The building costs of a facility which will allow for the enrolment of 40 children are currently estimated at R1.21 million. The funding required to provide a facility of the appropriate standard at each of the schools is R 560.3 million.

#### **4.8 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 years, and there are a number of these schools where the infrastructure needs to be upgraded.

#### **4.9 Site requirements**

The following site sizes required for primary and secondary schools.

Primary schools: 2,8ha

Secondary schools: 4.8ha

#### 4.10 Demand Management Plan

Below is a graphical presentation of the plan to manage and eradicate this huge backlog. More detail will be given in Section 7 below.

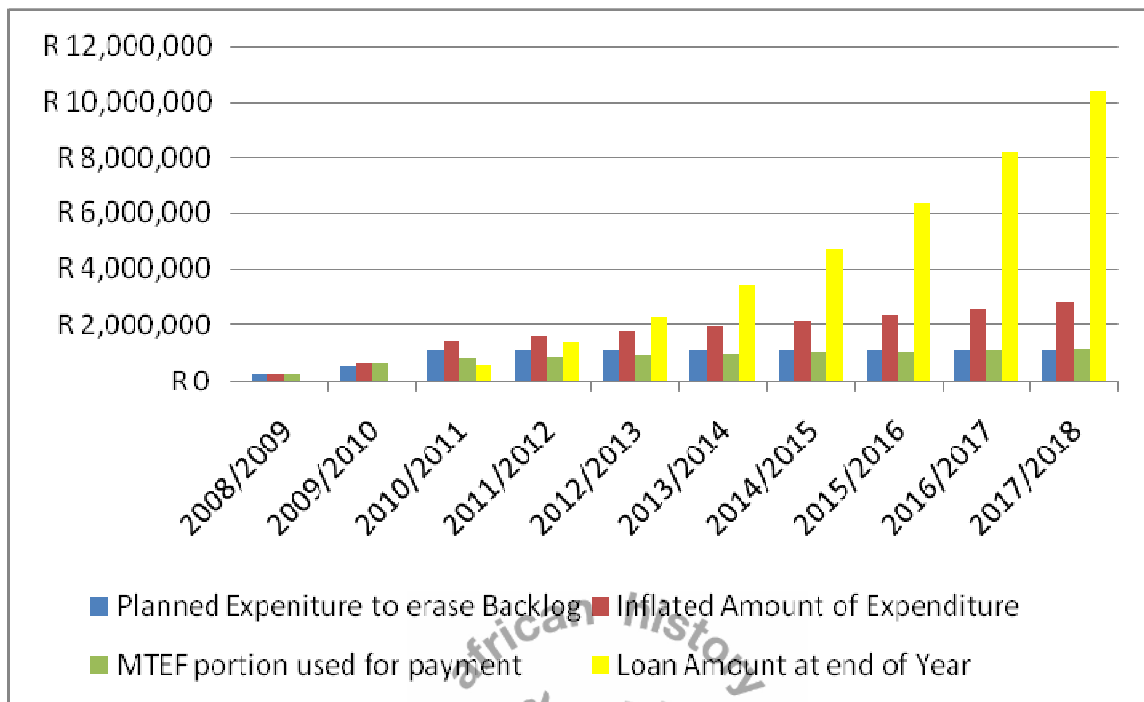


Figure 1: Using MTEF as Loan Repayments

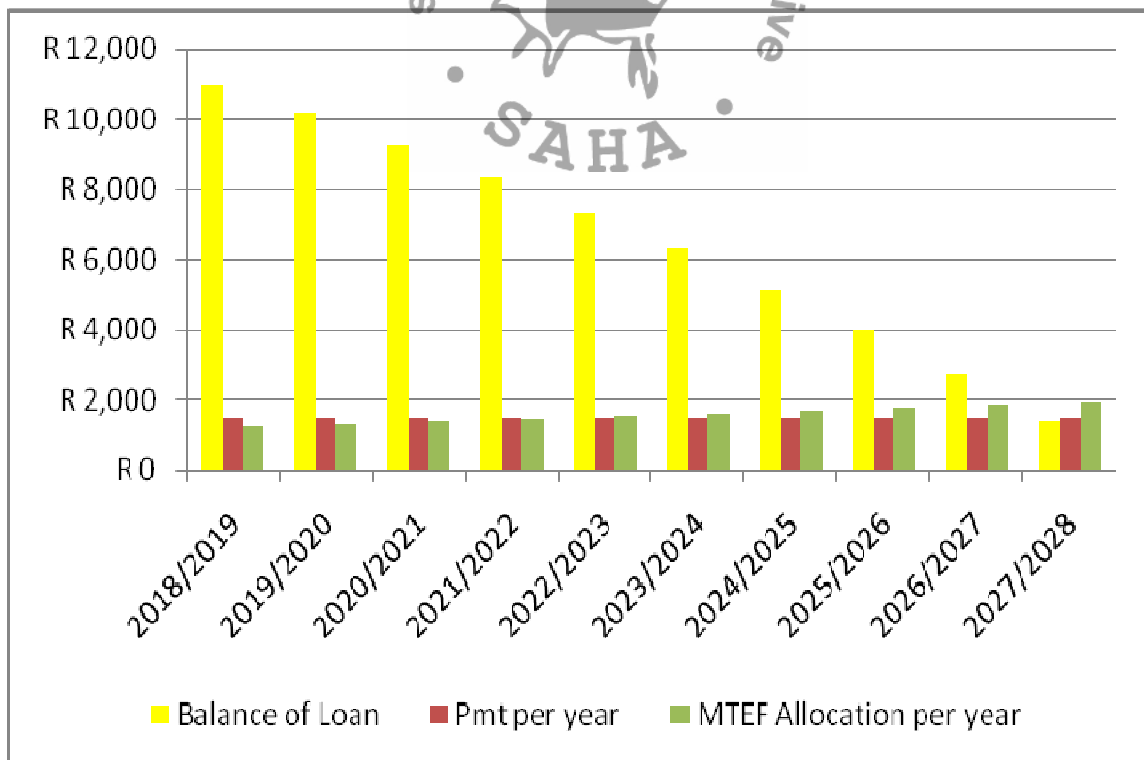


Figure 2: Repayment of the Loan

## SECTION 5: EXISTING INFRASTRUCTURE

### 5.1 Life-cycle Asset Management

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 National Education Infrastructure Management System (NEIMS) provides a database with detailed information about each public school in the country. In June 2008 provinces were provided with specific tables of information extracted from the NEIMS database by the National Department of Education. GDE still needs to interact with this information. Unfortunately provinces still do not have access to the database itself as the DoE is still busy with the SITA accreditation processes.

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).

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 but these officials are planners and are not technically qualified or skilled to conduct a condition assessment of our infrastructure. 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 like our Works Inspectors. This warrants further in-house discussions.

### 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 D**.

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 condition profiles of all school are available as part of the NEIMS report. Information can be extracted for each building on a school site.

## 5.4 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
	Voted R'000	R'000	R'000
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	Expenditure 2007/08
<b>Budget Allocation</b>	670,679,000.00	R771,117
<b>Expenditure Categories</b>		
<b>New Construction</b>		R640,347
New construction 2007/8		
New construction 2008/9		
New Construction 2009/10		
Planning for New Schools	23,000,000.00	
Land Acquisition	10,000,000.00	
Cosmo 2 (3 schools)	12,000,000.00	
<b>Construction 2006 and prior</b>		
Incomplete DoE	19,886,695.00	
Incomplete Full Schools	40,458,046.00	
Incomplete Additions	47,110,642.00	
Cosmo 1 (3 schools)	42,424,487.00	
Alternative schools (8)	58,094,506.00	
16 schools TK	24,086,694.00	
IDT total	261,313,395.00	
8 GDE IDT schools		
<b>Maintenance</b>		R130,770
Unplanned Maintenance	85,000,000.00	
Planned Rehabilitation		
Emergency repairs	6,648,082.00	
<b>Temporary Additional Space</b>		
Mobile Classrooms 2006	577,946.00	
Mobile Classrooms Jan 2007	12,000,000.00	
<b>Professional Fees</b>		
Professional Fees (Geotech etc)	5,452,303.00	
<b>Other Capex related projects</b>		
Office Accommodation	10,000,000.00	
School Furniture	23,000,000.00	
Dolomite Risk Management	1,280,923.00	
Transfers to schools	50,000,000.00	
Oracle	7,000,000.00	
Sci Bono		
School Nutrition Kitchenettes	8,000,000.00	
	747,333,719.00	R 795,756
	-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 NEIMS. As indicated above, this is linked to the resolution of capacity issues. These systems will form the backbone of GDE's envisaged eventual infrastructure maintenance strategy. In the meantime, maintenance is conducted on a reactive basis, with considerable scope for improvement.

### **6.1 Routine Maintenance Plan**

Currently there is no routine maintenance program in place. The challenge regarding routine maintenance is to execute this activity within the allocated budget. It is imperative that a routine maintenance program be developed to prevent further ongoing deterioration and decay of all valuable state assets. No provision could be made in the current MTEF period for this very important aspect. The reason for this could be attributed to the great need/backlog of new school infrastructure which leaves only funds available for urgent reactive emergency maintenance and rehabilitation. In collaboration with DPTRW, a plan/system will be developed to introduce a fully fledged preventative maintenance program.

Moreover, the Department is currently at risk of contravening the Occupational Health and Safety Act (OHSA) as far as statutory maintenance (firefighting equipment; gas and boiler installations) is concerned. Details with regard to the implementation of the OHSA in GDE will be provided in the next Infrastructure Plan for 2010/11.

#### **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. A focussed discussion which will result in a Departmental maintenance policy that will address all these matters must be held before the end of this financial year.

#### **6.1.2 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.



The Directorate is currently exploring the possibility of implementing a school based maintenance programme<sup>3</sup>.

### 6.1.3 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 in comparison to the more generally accepted concept of utilising period contractors. However, period contractors are utilised to provide services with regards to: water delivery; emptying of septic tanks and supply of chemical toilets as well as the maintenance thereof. GDE is also responsible for grass cutting; clearing of vacant land and pest control. The Department spent R48,3mill and R51,4mill respectively in the previous two financial years on this category. In terms of the current SDA between GDE and DPTRW reactive emergency maintenance to a maximum value of R200 000 remains the function of GDE.

Examples of current emergency repair activities include the following:

**Plumbing:** Sanitation problems which include: blocked sewers; water delivery to schools (without water); emptying of septic tanks and burst water pipes are attended to as soon as possible.

**Electrical faults:** Where exposed wires and other dangerous situations are reported through the call centre, it is dealt with as soon as possible. Cable theft is responsible for significant problems. Likewise theft of circuit breakers is a major reason for dysfunctional electricity systems in schools. As indicated, a focused discussion with relevant role-players will be held before the end of 2008 to find possible solutions to deal with vandalism in our schools in general.

**General Building Works:** Attention is paid to falling ceilings and acts of God.

## 6.2 Renewal / Replacement Plan

In this Infrastructure Plan renewal/rehabilitation refers to projects which are aimed at the restoration or upgrading of existing infrastructure to its original capacity. In addition, replacement refers to the complete replacement of existing infrastructure with similar or improved comparable facilities.

### 6.2.1 Rehabilitation and Renewal

In terms of the current SDA between GDE and DPTRW, rehabilitative projects with cost estimates in excess of R 200 000 must be referred to DPTRW as implementing agent of GDE. DPTRW is currently involved in rehabilitative projects to the value of R313 million.

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<sup>3</sup> See detail in Annexure E

## **6.2.2 Replacement**

To date, the identification and prioritisation of most replacement projects have been dealt with on a somewhat ad hoc basis under rehabilitation. GDE has however embarked on a needs driven programme to replace inadequate perimeter fences at various schools with steel palisade in order to improve safety and security at schools. The Department spent R7,4mill and R24,9mill respectively in the previous two financial years on palisade fencing.

Urgent attention must be given to prioritisation of the replacement of infrastructure, for example: inappropriate structures/facilities and mobile schools.

The total Standard Backlog [not built of the correct material] and Condition Backlog [existing infrastructure in condition below the NEIMS Norms and Standards Model] is R 2,18 billion for Gauteng.

## **6.3 Creation / Acquisition Plan**

In terms of this Infrastructure Plan, GDE's Creation / Acquisition Plan can be considered to have two components. The biggest single component is that for the building of new infrastructure. This, in turn, has two sub-components, namely for the elimination of classroom backlogs as well as other facilities like ablution facilities at existing schools and secondly, for the provision of schools associated with new township/housing developments. The second component is the acquisition of land which is associated with the provisioning of new schools.

In terms of the provision of new facilities, the department has to yet to arrive at a balance between maintenance and provision of new infrastructure. Although the 2007 Infrastructure Plan has highlighted the intention of dedicating at least 40% of the Infrastructure Budget to maintenance, this is not realised in practice due to contractual commitments with regards to the provision of new schools.

### **6.3.1 Selection Criteria**

The way prioritisation has been done is discussed extensively in section 4.3. Please refer to that section in this regard.

### **6.3.2 Standards and Specifications**

The Department has adopted new standard designs for primary as well as secondary schools. Standard designs for specialised facilities at secondary schools are being developed and include those for: hospitality studies; arts and culture as well engineering studies. Moreover, the specifications used in terms of materials are compliant with SABS standards and the choice of materials is also specifically aligned with low cost maintenance.

Currently, conventional building methods are being utilised by the department. GDE has experimented with/explored some alternative construction methods, such as alternative steel prefabricated structures with varying levels of success. Many alternative systems are dependent on sole service providers which present some challenges in terms of future maintenance.

### 6.3.3 Summary of Future Costs

Refer to Section 7 for detailed discussion hereof.

## 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. A plan is currently being developed to deal with all unused properties/infrastructure in terms of the above options. The plan will define activities to be undertaken with timeframes associated therewith.

Discussions with regard to the disposal of unused vacant land was started with the Gauteng Department of Local Government (GDLG) in 2008. GDLG is the Department responsible for Land Administration in the province. A document outlining properties to be disposed of was forwarded to GDLG in 2008. A response on the document is awaited from GDLG. Further details on the outcome of this process will be dealt with in the 2010/2011 Infrastructure Plan.

## 6.5 Construction and Management Plan (EPWP)

The Departments' main implementing agent, DPTRW, will select the contractors required for construction and maintenance in terms of their own internal processes. All future, new projects implemented by the DPTRW will comply with the EPWP requirements in terms of training and job creation.

## 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 staffing capacity is built and restored which will lead to plans and planning capacities becoming more refined and advanced.

### 7.1 Financial Statements and Projections

The total Scope Backlog [sum total of the Space Norm Backlog plus the Condition Backlog and the Standard Backlog] for the 1 827 schools in Gauteng were determined as R11.87 billion. (in 2007 Rands)

Even if it were possible to raise the total of R11.87 billion it would not be possible to spend that amount of money in one year with the current capacity at the disposal of GDE.

In this Infrastructure Plan it is proposed that the Space Norm Backlog [R9.70 billion; 2007 rands] be used as basis for Additions to Existing Schools as well as indicate where New Schools might be needed. The combination of the Standard Backlog and Condition Backlog [R2.18 billion; 2007 rands] will then be used for Rehabilitation / Refurbishment and the Maintenance Program.

To address the larger amount, Space Norm Backlog, the following assumptions were made:

- The total R9.70 billion backlog must be eradicated in 10 years.
- Years 2008/2009 and 2009/2010 will be used to build and create capacity to increase the yearly expenditure so that the total backlog can be eliminated by 2017/2018.
- In 2010 capacity from the Soccer World Cup infrastructure impetus should become available and should be utilised through PPP initiatives. The effectiveness of these initiatives will determine the real spending capacity in years 3 to 10.
- The model works in 2007 Rands and provides for the selection of an amount spent in year 2 which is double the amount spent in year 1. In year 3 the value of year 2 is doubled and then kept constant for years 3 to 10 so as to eliminate the total of the R9.70 billion.
- The future value of the 2007 Rands for each year is then calculated at an escalation rate of 10% per year. This is taken as the assumed increase per year necessary to complete the work in the following years. These future values determine the funding necessary for the Infrastructure Plan.
- The cumulative Space Norm Backlog in 2007 Rands are then used against the calculated 2007 Rands for each year informing the project list for each year.

## 7.2 Funding Strategy

It is recommended that the MTEF yearly allocations to GDE be used as down payments for a loan secured internationally. Interest rates internationally are lower than in the RSA and therefore the model has been built on the assumption that it is possible to secure such a long term loan at 6% interest per annum.

A yearly amount is then borrowed and the full yearly MTEF allocation is paid back. This ensures that only interest is generated on the outstanding amount per year. Because of the inflated future values needed up to year 10 the cumulative loan equals R10.99 billion.

The total cash flow<sup>4</sup> over the full period and sensitivity regarding additional funds from National Government is summarised in the table below:

	<b><i>Proposal</i></b>
% Additional <sup>5</sup> Grant	Total Cash Flow R(000 000)
0%	R 24,033
25%	R 22,499
50%	R 20,966
70%	R 19,738

From the sensitivity analysis, it is abundantly clear that the sooner a large amount of funds are allocated to address this backlog to build acceptable quality infrastructure the less cash will be needed.

The Department intends to conduct further investigation of the viability/acceptability/feasibility in corroboration with the Provincial and National Treasury in the next financial year.

## 7.3 Valuation Forecasts

To cater for the increase in building costs over the 10 year period of this 2008 Infrastructure Plan the 2007 Rands necessary to spend in a specific year has been inflated at 10% per annum. The formula  $FV = PV (1+r)^n$  was used where:

- FV is the Future Value in year n
- PV is the value in 2007 Rands and
- r is the rate used for inflating the building costs per annum.

<sup>4</sup> The Total Cash Flow represents :  
MTEF allocations + Additional Grants + Total payments to amortize the outstanding loan.

<sup>5</sup> The additional grant is calculated as a percentage of the MTEF Allocation.

When compiling the project list for each year 2007 Rands were used and then the values were inflated according to the above formula.

#### 7.4 Key Assumptions made in the Financial Models:

Here is a summary again of all the relevant key assumptions for the financial models

- The total MTEF allocation per year is used as a down payment and interest is only accrued on the outstanding loan amount.
- Expenditures per year are inflated at 10%<sup>6</sup> per annum from the 2007-Rand values.
- After the Initial Amount has been spent the outstanding balance on the loan is amortised over the next 10 years.

Interesting to note is that if the R 9,7 billion (2007 Rands) were escalated to Future Years' Values

- a total amount of R17,84 billion would be needed to eradicate the current Space Backlog.
- By making use of the Loan Repayment proposal only R 10,99 billion will be needed under the above assumptions.

Thus this approach has the potential of saving R6,85 billion over the next 10 years while catching up with the Space Backlog.

#### Further advantages:

- The method of ranking from neediest to lowest need generates a project list with few high cost projects at the start and a high number of low cost projects by the end of the programme.
- The above will enable effective training by large PPP partners in the early stages and then as capacity and numbers of well-trained individuals increase, they can be posted out to the growing number of projects in future years.

A summary of the cash flows needed is given in the table below:

Financial Years	Funds applied in 2007 Rands	Future Value of Capital per Financial Year
2008/2009	R 277,035	R 304,739
2009/2010	R 554,070	R 670,425
2010/2011	R 1,108,141	R 1,474,935
2011/2012	R 1,108,141	R 1,622,429
2012/2013	R 1,108,141	R 1,784,672
2013/2014	R 1,108,141	R 1,963,139
2014/2015	R 1,108,141	R 2,159,453
2015/2016	R 1,108,141	R 2,375,398
2016/2017	R 1,108,141	R 2,612,938
2017/2018	R 1,108,141	R 2,874,232

<sup>6</sup> This value is low BUT can be easily adapted to a more accurate figure is available.

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

This Organisation and Support (O&S) Plan briefly outlines the human and other resources that are needed to effectively implement the 2009/10 Infrastructure Plan of GDE.

### **8.1 Organisational Structure and Human Resources**

#### **8.1.1 Organisational Structure**

The current, approved organogram does not make provision for the human resources required to implement the Infrastructure Plan. The latest approved organogram of the Direct does not make provision for a professional services component which is essential for managing the interface between GDE and its implementing agent(s) as envisaged in the Infrastructure Delivery Improvement Programme (IDIP) prescribed by Treasury.

A new proposed organogram has been compiled and submitted for approval on 13 August 2008. This organogram makes provision for the human resources required to effectively deliver infrastructure as per IDIP requirements.

It is important to note that until the proposed organogram is approved and implemented, service delivery is compromised. Moreover, it must be held in cognisance that it will take time to capacitate newly appointed staff to the point that they will be able to effectively contribute towards service delivery.

The proposed organogram is indicated on the page here over.

**Directorate: Facilities Management**

**Purpose:** To render infrastructure delivery services

**Functions:**

- To render infrastructure planning services.
- To render infrastructure programme management services.
- To render unplanned minor repair and maintenance services.
- To render property administration services.
- To render infrastructure administrative support services.
- To render technical advisory and support services.

---

1 Director  
1 Senior Administration Officer (PA)  
1 Senior State Accountant  
1 Messenger

**Sub-directorate Infrastructure Planning**

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

**Functions**

- Conduct needs analysis and compile annual priority lists.
- Determine detailed scope of works with estimated costs.
- Update annual infrastructure plan.
- Prepare annual budget statement (CAPEX) for MTEF period.
- Develop prototype designs aligned to national norms and standards and curriculum requirements.
- Maintain an education facilities management system.
- Liaison with and guidance to District Physical Planners.
- Registration of schools.

---

1 CES  
4 DCEs  
1 Assistant Director  
1 Senior Admin Officer  
2 Admin Officer  
1 Principal Typist

**Sub-directorate Programme Management**

**Purpose :** To render infrastructure programme management services

**Functions**

- Review MTEF scope and budget.
- Update / enter into service delivery agreements with implementing agent(s).
- Prepare infrastructure programme management plan.
- Assess and adopt infrastructure programme implementation plan.
- Manage interface between GDE and implementing agent(s).
- Monitor project time, quality and specification.
- Budget / cash-flow control.
- Monthly / quarterly / annual reports (Infrastructure Reporting Model) to Treasury and GDE line management.
- Accept first and final delivery of projects.

---

1 Deputy Director  
2 Assistant Director  
2 Snr Admin Officer  
2 Snr Admin Clerk  
1 Principal Typist

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

**Unit 1**  
**Purpose :** To render unplanned minor repair and maintenance services.

**Functions**

- Compilation of term contracts / specifications for procurement of required services.
- Attend to complaints received (issuing of works orders and monitoring and certification of work executed).
- Compilation of technical reports with regard to major repairs and renovations.
- Technical advice to SGB's with regard to repairs / upgrading by schools at own cost.
- Technical support to Infrastructure Planning with regard to prioritisation of maintenance projects.
- Monthly progress and cash-flow reporting to Programme Management.

---

1 Deputy Director  
5 Control Works Inspector  
15 Chief Works Inspector  
1 Senior Admin Officer  
1 Chief Admin Clerk  
1 Senior Admin Clerk  
1 Principal Typist

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

**Unit 2**  
**Purpose :** To render unplanned minor repair and maintenance services.

**Functions**

- Compilation of term contracts / specifications for procurement of required services.
- Attend to complaints received (issuing of works orders and monitoring and certification of work executed).
- Compilation of technical reports with regard to major repairs and renovations.
- Technical advice to SGB's with regard to repairs / upgrading by schools at own cost.
- Technical support to Infrastructure Planning with regard to prioritisation of maintenance projects.
- Monthly progress and cash-flow reporting to Programme Management.

---

1 Deputy Director  
5 Control Works Inspector  
15 Chief Works Inspector  
1 Senior Admin Officer  
1 Chief Admin Clerk  
1 Senior Admin Clerk  
1 Principal Typist

**Sub-directorate Infrastructure Support Services**

**Unit 2**  
**Purpose :** To render administrative support services to the Directorate Facilities Management.

**Functions**

- Compile and administer Programme 1 budget for Directorate.
- Administer office stationary, equipment, furniture, transport, seminars and functions.
- Processing of payments for Programmes 1 and 2.
- Administer roster nomination system.
- Co-ordinate commission of new infrastructure with regard to furniture, LTSM, staffing, etc.
- Arrange handover of facilities (keys, manuals, compliance certificates etc) to District offices.

---

1 Deputy Director  
2 Assistant Director  
1 Snr Admin Officer  
2 Chief Admin Clerk  
5 Snr Admin Clerk

**Sub-directorate Property Administration**

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

**Functions**

- Maintain fixed assets register in line with GIAMA.
- Acquisition, alienation and disposal of land and buildings.
- Processing of township establishment, servitude and rezoning applications.
- Administration of lease and other property related agreements.
- Certification of invoices for property related services rendered.

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1 Deputy Director  
1 Assistant Director  
2 Snr Admin Officer  
5 Senior Admin Clerk  
1 Typist / Data Capturer

**Sub-directorate Technical Advisory and support services**

**Purpose :** To render technical and professional advice and support.

**Functions**

- Evaluate and approve project implementation plans prepared by implementing agents.
- Professional advice with regard to specific quality / specification issues, including issues relating to the Occupational Health and Safety Act.
- Professional inputs with regard to prototype and other designs and specifications for preferred materials.
- Site suitability / viability assessments.
- Approval of and inputs with regard to drawings and specifications relating to improvements by schools at their own costs, as well as GEDT projects.
- Professional inputs with regard to energy and water conservation.
- Cost estimates of new projects to be activated.

---

1 Deputy Director : Technical Services.  
1 Civil / Structural Engineer  
1 Electrical Engineer  
1 Architect  
1 Quantity Surveyor  
1 Control Industrial Technician  
1 Chief Industrial Technician  
1 Senior Admin Clerk  
1 Senior Operator



### 8.1.2 Human Resources

The current staff complement of GDE's Facilities Management Directorate (FMD) comprises 55 individuals, led by its Acting Director and 5 Deputy Directors or Acting Deputy Directors. This constitutes approximately 50% of the required human resources for the Directorate in terms of the proposed organogram. In the absence of an approved organogram/organisational, structure as well as clear demarcation of roles and responsibilities current human resources are not effectively organised and therefore, not optimally utilised.

Shortcomings in terms of capacity are currently addressed through the utilisation of private consultants in the area of professional services. The use of consultants will gradually be reduced as and when the required in-house capacity becomes available.

## 8.2 Financial

In the absence of an approved organogram it is not possible to forecast and breakdown expenditure by service groups. In the current financial year, an amount of R3.5million is budgeted for, which is a total of 0.5% of the total Infrastructure Budget. Depending on the successful implementation of the proposed organogram this will in likelihood increase to fill serious capacity gaps.

### 8.3 Systems and Processes

#### 8.3.1 Accounting/Financial Systems

Payments/expenditures are affected 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.

The IRM is based on a progress and cash flow report that is updated on a monthly basis and provides detailed project information such as: scope of works; previous payments from previous financial year; current payments; key milestones; expected expenditure over project life cycle as well as the anticipated project completion date. Expenditure recorded in this report is reconciled with BAS on a monthly basis and any discrepancies are dealt with accordingly.

Accurate information regarding expected/anticipated expenditure received from implementing agents remains a challenge, as this is vital to proper cash flow and budget control.

#### 8.3.2 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.

Considerable attention has recently been focused on the operationalisation of the newly developed NEIMS, 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. Apart from developing a system to do this entire task, dedicated staff is required to update and maintain such a complex system. It is beyond question that there is a very urgent and dire need for an effective infrastructure database within GDE's FMD.

### **8.3.3 Data**

Currently, there are no formalised systems in place within the Department to collect and capture infrastructure decision-making information. Various types of information are collected at numerous levels in an informal manner, for example information on:

- Township/residential developments collected at district level;
- Education sites collected at district level;
- School conditions subjectively collected at district level; and
- Number and type of facilities per school.

However, the only information system currently in place is the project related progress and cash flow report referred to in the preceding section. All formally and informally collected data needs to be consolidated into a coherent, formal infrastructure management system.

### **8.3.4 Information Flow Requirements and Processes**

Key information flow requirements include cash flow and progress 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 accuracy of information obtained however is still problematic. The department is in the process of implementing a new template for the gathering of monthly updated information that will be enforced in order to enable the department to obtain accurate information. This should assist in managing the building programme and capital budget.

The availability and reliability of planning information is another key requirement for the preparation and ongoing management of the Infrastructure Plan. This is directly related to the approval of the proposed organogram and filling of all vacant posts.

### **8.3.5 Standards and Guidelines**

Whichever attributes are forthcoming must be aligned to basic IDIP principles and must add value as far as infrastructure planning and programme management are concerned.

## SECTION 9: PLAN IMPROVEMENT AND MONITORING

### 9.1 Performance Measures

Until such time as the organogram is finalised and approved, this will be considered a work in progress. The current plan is based on NEIMS data. This data is based on 2007 information, which has not been updated and it is essential that in addition to the NEIMS information, current needs are taken into account. Given the current lack of human resources in GDE's planning section, a comprehensive updated needs analysis was not conducted for the compilation of this Infrastructure Plan. This matter can only be addressed once capacity issues are resolved.

However, the following have been identified as possible performance measures:

Performance Measure	Indicators
<ul style="list-style-type: none"> <li>▪ <b>Cost effective:</b> <ul style="list-style-type: none"> <li>○ Proper prioritization is required in terms of needs;</li> <li>○ Funds need to be appropriately utilised;</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Cost effective:</b> <ul style="list-style-type: none"> <li>○ Proper needs analysis was done;</li> <li>○ Apportionment of budget in relation to identified needs;</li> <li>○ Budget spent according to allocated budget split.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Appropriate:</b> <ul style="list-style-type: none"> <li>○ Curriculum requirements</li> <li>○ Grade R</li> <li>○ Full service schools</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Appropriate:</b> <ul style="list-style-type: none"> <li>○ Specialist facilities provided;</li> <li>○ Full service schools completed;</li> <li>○ Client satisfaction.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Meeting Statutory/Policy requirements/Departmental Strategic Objectives:</b> <ul style="list-style-type: none"> <li>○ OHSA;</li> <li>○ SA Schools Act (access, maintenance);</li> <li>○ National/Provincial Policy.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Meeting Statutory/Policy requirements/Departmental Strategic Objectives:</b> <ul style="list-style-type: none"> <li>○ Schools OHSA compliant;</li> <li>○ Sufficient learning spaces;</li> <li>○ Well-maintained schools;</li> <li>○ Client satisfaction; and</li> <li>○ Infrastructure service delivery processes compliant with National/Provincial Policy</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Realistic:</b> <ul style="list-style-type: none"> <li>○ Timeframes</li> <li>○ Cash flow predictions</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Realistic:</b> <ul style="list-style-type: none"> <li>○ Target Dates/Milestones achieved; and</li> <li>○ Actual expenditure correlation with predicted expenditure.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Performance</b> <ul style="list-style-type: none"> <li>○ Internal to GDE</li> <li>○ External to GDE</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Performance</b> <ul style="list-style-type: none"> <li>○ PMDS implemented;</li> <li>○ Adherence to SDA's/contracts</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>▪ <b>Quality of infrastructure</b></li> </ul>	<ul style="list-style-type: none"> <li>○ End product according to specifications; and</li> <li>○ Client satisfaction.</li> </ul>

TABLE 5: PERFORMANCE MEASURES

The recommendation from the National Department of Education / Gauteng Provincial Treasury that the performance measures of the indicators above be adapted in line with the means of verification (MoV) as used in the requirements for a logframe will be addressed in the next Infrastructure Plan with the assistance of the IDIP PTAT.

## 9.2 Improvement Programme

The following improvement plan has been adopted. This plan indicates the main activities to be addressed and it will be unpacked in the 2010/11 infrastructure plan.

ACTIVITY	DESCRIPTION	TIME FRAME
<p>1. Data Collection</p> <p>a) New and Developing Residential Areas</p> <p>b) Existing schools</p>	<p>New schools are built in new and developing areas. The data that must be collected for these areas are the number of residential/family units. This information is captured per education district on a spreadsheet.</p> <p>The system for collecting and capturing data needs to be formalised.</p> <p>This is linked to the updating of NEIMS. Presently this task has been assigned to district offices. Data for 25% of schools per quarter to be collected.</p>	<p>July 2009</p> <p>December 2009</p> <p>June 2009</p>
<p>2. Need Analysis</p> <p>2.1 New Schools</p>	<p>The norm for the provisioning of new schools is 1 primary school per 1000 residential/family units and one secondary school per 2 primary schools. The Gap is determined by taking into consideration the existing number of schools as well as new schools being built/planned.</p>	<p>June 2009</p>

ACTIVITY	DESCRIPTION	TIME FRAME
2.2 Additions to existing schools	Newly developed Norms and Standards by National Department of Education will be used as a guide line to determine the gap.	June 2009
2.3 Condition based Maintenance	The data collected with regards to condition must be categorised into emergencies and work that can be prioritised. The schools to be prioritised must be graded in terms of its relative state of repairs.	June 2009

### 9.3 Monitoring and Review Procedures

No real monitoring and review took place over the past year due to capacity problems, although the Department is acutely aware that the Infrastructure Plan needs to be internalised. 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. The following monitoring procedures are already in place and should continue to be utilised and optimised:

- Monthly project review meetings with Implementing Agents;
- Regular programme review meetings;
- Monthly cash flow and progress reports;
- Regular, planned and ad hoc site inspections for progress and quality review;
- Monthly co-ordinating planning meetings with district physical planners;
- Monthly expenditure report to Chief Directorate: Finance;
- Quarterly reports to Provincial Treasury and National DoE;
- Weekly MEC's meeting;
- GDE Broad Management Team (BMT) meeting;
- GDE Senior Executive Management Team (SEMT) meeting;
- Weekly management/project review meetings; and
- Informal feedback and communication.

It is intended to have more formal feedback in terms of customer/client satisfaction be obtained through utilising existing monitoring and review mechanisms, such as the already established monthly co-ordinating planning meetings with district planners.

The Departments monitoring and reporting procedures are aligned with requirements stipulated by National Treasury and National DoE.

A performance audit covering the financial years 2005/2006 and 2006/2007 has recently been completed by the Office of the Auditor General and the findings, to be published shortly, will also identify shortcomings and areas for improvement. These findings will be incorporated into future Infrastructure Plans.



**SECTION 10**

**REFERENCES**

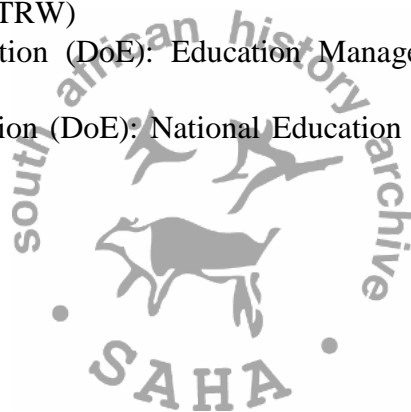
**AND**

**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: Composite list of schools ([attached Spreadsheet](#))**

**APPENDIX B: Identifying and Prioritising Projects for Implementation ([Attached Spreadsheet](#))**

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

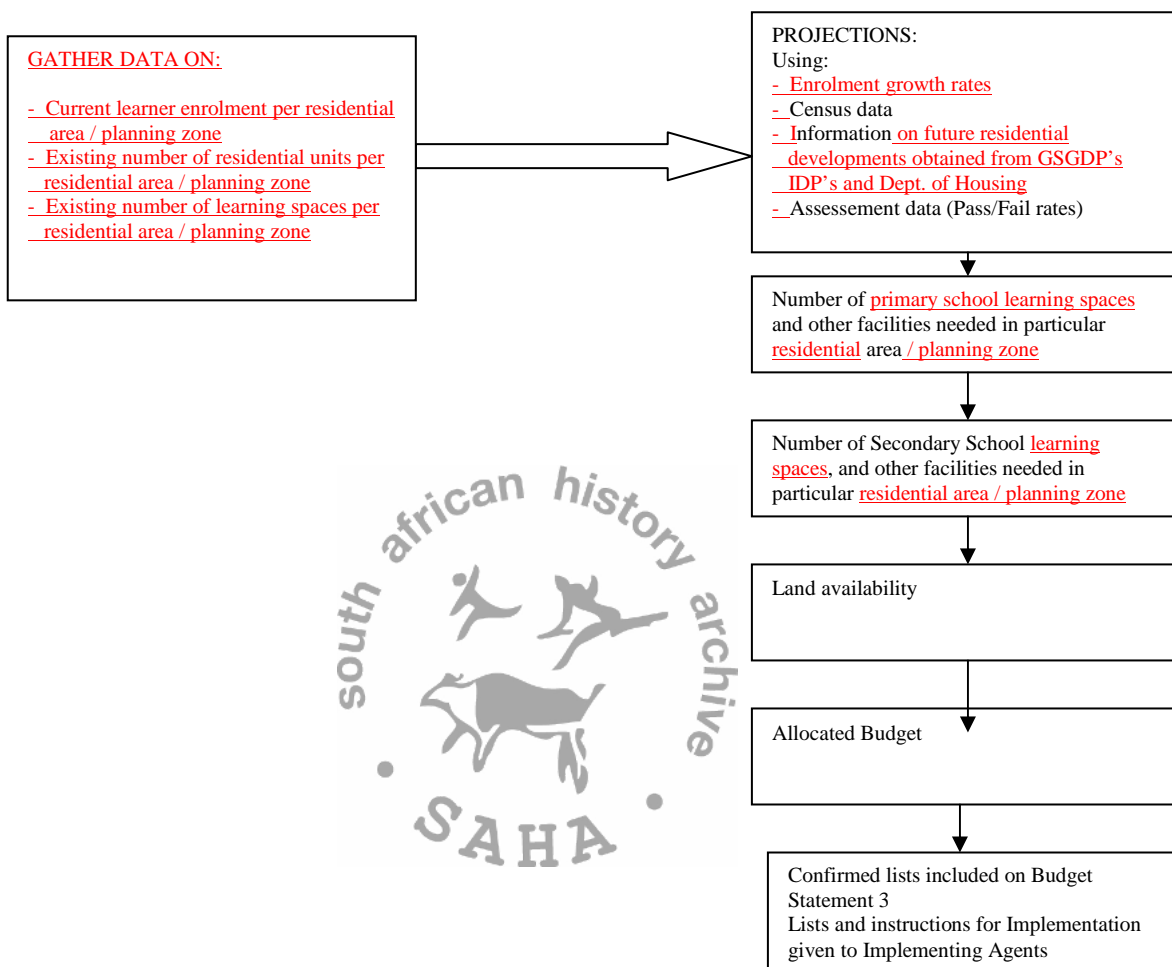
**APPENDIX D: NEIMS Executive Cost Report including Valuations**



## APPENDIX B:

### Identifying and Prioritising Projects for Implementation

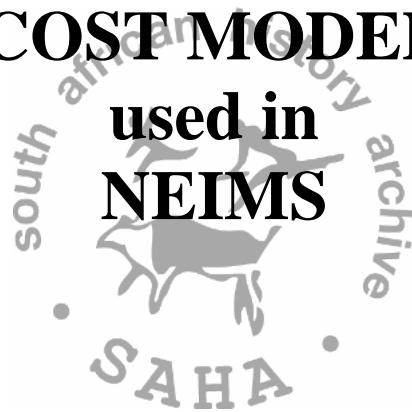
The model depicted below indicates how information and data is used to arrive at a list of projects for implementation.



**APPENDIX C:**

**MANUAL:**

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



## APPENDIX C: 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 and management information systems</li> </ul>	<ul style="list-style-type: none"> <li>• Must acquire the services of skilled staff and implement computer systems and databases</li> </ul>
<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 the 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 the 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) =
 
$$\{[(\text{Space backlog index}) * (\text{Space weighting factor})] + [(\text{Standard backlog index}) * (\text{Standard weighting factor})] + [(\text{Condition backlog index}) * (\text{Condition weighting factor})]\} * (\text{Number of people accommodated on site})$$

## **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 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

## 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 as 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 District

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## **APPENDIX F**

### **SIGNED-OFF PROJECTS LIST FOR 2009MTEF**



Project name	Municipality	Project description/ type of structure	Project status	Project duration		Total Project Cost	Expenditure to date from previous years	Budget 2009/10			MTEF Forward Estimates	
				Date: Start	Date: Finish			Professional Fees	Construction	Total available	MTEF 20010/11	MTEF 2011/12
<b>NEW CONSTRUCTION</b>												
Braamfischerville SS	City of Johannesburg	School - Secondary	Construction 75%	25/04/07	28/02/09	33,066	23,087	1,013	5,319	6,332	-	-
Braamfischerville SS number 2	City of Johannesburg	School - Secondary	Retention	12/06/06	30/11/08	28,092	28,025	5	28	33	-	-
BraamfischervilleNo3 SS	City of Johannesburg	School - Secondary	Construction 75%	26/02/07	18/03/09	33,980	26,242	360	1,888	2,247	-	-
Diepsloot PS No 3	City of Johannesburg	School - Primary	Retention	22/05/06	29/02/08	14,338	14,243	8	40	48	-	-
Diepsloot Secondary School	City of Johannesburg	School - Primary	Tender	13/01/09	13/07/10	76,400	-	3,854	34,687	38,541	31,904	-
Diepsloot West Primary	City of Johannesburg	Land	Identified			753	43	-	710	710	-	-
Diepsloot West SS No 2(ditto)	City of Johannesburg	School - Secondary	Construction 75%	21/02/07	05/11/08	30,773	26,842	280	1,470	1,750	-	-
Doornkop Primary School	City of Johannesburg	School - Primary	Design	01/02/10	30/11/11	70,948	-	-	-	-	31,541	37,252
Ebony Park SS No 2	City of Johannesburg	School - Secondary	Construction 75%	21/02/07	30/11/08	30,589	21,584	358	1,880	2,238	-	-
Freedom Park PS	City of Johannesburg	School - Primary	Retention	10/07/06	31/08/07	21,485	21,454	5	26	31	-	-
Freedom Park Secondary	City of Johannesburg	Land	Identified			610	-	-	610	610	-	-
Freedom Park SS	City of Johannesburg	School - Secondary	Construction started	20/06/07	30/03/10	31,242	3,896	4,130	21,680	25,810	-	-
JB Marks SS - Completion	City of Johannesburg	School - Primary	Construction started	14/02/08	21/11/08	6,414	2,741	250	250	500	-	-
Kaalfontein Secondary	City of Johannesburg	School - Secondary	Identified	01/02/12	30/11/13	70,000	-	-	-	-	-	4,000
Lehae PS	City of Johannesburg	School - Primary	Retention	15/08/06	12/10/07	18,289	16,675	128	672	800	-	-
Matholeville Primary	City of Johannesburg	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
Mayibuye Primary	City of Johannesburg	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
Mayibuye SS No 2(from Alternative)	City of Johannesburg	School - Secondary	Construction 75%	06/03/07	13/12/08	32,864	23,934	424	2,225	2,648	-	-
Naturena Primary School no 2	City of Johannesburg	School - Primary	Design	01/11/10	30/11/12	71,886	3,831	-	-	-	6,000	33,278
Noordwyk Secondary	City of Johannesburg	School - Secondary	Design	01/11/10	30/11/12	63,700	1,730	-	-	-	6,000	30,837
Northriding High Secondary	City of Johannesburg	School - Secondary	Tender	01/02/10	30/11/11	72,401	159	-	-	-	39,378	29,928
Protea Glen	City of	School -	Construction	15/02/07	30/04/09			1,176				

	Johannesburg	Secondary	50%			33,778	21,066		6,172	7,348	-	-
Protea Glen Primary	City of Johannesburg	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
Qhakazani Primary - Completion contract	City of Johannesburg	School - Primary	Design	13/10/08	13/03/09	3,210	127	500	1,293	1,793	-	-
Rabie Ridge Primary	City of Johannesburg	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
Sakhisizwe Secondary	City of Johannesburg	School - Secondary	Tender	13/01/09	13/07/10	76,358	-	3,812	34,304	38,116	32,287	-
Slovoville Primary	City of Johannesburg	School - Primary	Design	01/11/10	30/11/12	60,977	-	-	-	-	6,000	31,043
Tshepisoong Primary Completion contract	City of Johannesburg	School - Primary	Retention	12/02/04	12/01/06	11,140	10,357	20	23	43	-	-
Tshepisoong SS No 1	City of Johannesburg	School - Secondary	Construction 75%	15/02/07	28/02/09	28,723	21,171	384	2,018	2,402	-	-
Tshepisoong SS No 2	City of Johannesburg	School - Secondary	Construction 75%	12/06/06	30/11/08	27,282	20,837	496	2,604	3,100	-	-
Tswelopele Primary	City of Johannesburg	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
Vlakkfontein SS	City of Johannesburg	School - Secondary	Construction 75%	15/02/07	30/12/08	28,754	22,174	365	1,915	2,280	-	-
Atteridgeville West Primary	City of Tshwane	School - Primary	Identified	01/02/11	30/11/12	55,000	-	-	-	-	-	34,000
Eerste Fabrieke Primary #1	City of Tshwane	School - Primary	Identified	01/02/12	30/11/13	55,000	-	-	-	-	-	4,000
Hammanskraal PS	City of Tshwane	School - Primary	Retention	09/06/06	30/12/08	19,584	17,779	96	504	600	-	-
Hammanskraal Secondary	City of Tshwane	School - Secondary	Identified	01/02/12	30/11/13	70,000	-	-	-	-	-	4,000
Lotus Gardens Primary School	City of Tshwane	School - Primary	Design	01/02/10	30/11/11	57,795	2,245	-	-	-	30,288	25,211
Lotus Gardens SS No 2	City of Tshwane	School - Secondary	Retention	09/06/06	15/01/08	27,006	24,505	208	1,092	1,300	-	-
Mamelodi East Primary School	City of Tshwane	School - Primary	Tender	30/11/08	30/06/10	67,628	2,521	3,109	27,978	31,087	24,497	-
Mamelodi East Sec#2	City of Tshwane	School - Secondary	Identified	01/02/13	30/11/14	70,000	-	-	-	-	-	-
Mamelodi East SS	City of Tshwane	School - Secondary	Construction started	23/04/08	18/06/09	44,802	10,805	3,792	19,906	23,697	-	-
Nellmapius SS	City of Tshwane	School - Secondary	Construction 75%	26/09/06	30/03/09	28,133	22,573	658	3,454	4,112	-	-
Olievenhoutbosch Primary School	City of Tshwane	School - Primary	Design	01/11/10	30/11/12	60,600	115	-	-	-	6,000	29,653
Orchards Primary	City of Tshwane	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
Pretoria Inner City School	City of Tshwane	School - Secondary	Construction 75%	15/11/07	03/12/08	28,974	17,979	200	174	374	-	-
Soshanguve South SS	City of Tshwane	School - Secondary	Construction 75%	10/04/07	28/07/08	29,428	27,127	356	1,867	2,223	-	-

Steve Tshwete SS	City of Tshwane	School - Secondary	Retention	09/06/06	07/01/08	25,828	24,857		112	588	700	-	-
Buhle Park Primary School	Ekurhuleni	School - Primary	Design	01/11/10	30/11/12	60,499	-	-	-	-	-	6,000	26,291
Buhle Park Secondary	Ekurhuleni	Land	Identified			305	-	-		305	305	-	-
Buhle Park SS	Ekurhuleni	School - Secondary	Construction 75%	25/05/06	30/01/09	21,313	16,334		448	2,352	2,800	-	-
Chief A Luthuli Primary # 2 School	Ekurhuleni	School - Primary	Design	01/02/10	30/11/11	67,858	-	-	-	-	-	30,230	35,411
Chief Lethuli SS No 2	Ekurhuleni	School - Secondary	Construction 75%	15/02/07	30/11/08	31,861	22,299		441	2,316	2,758	-	-
Chief Luthuli PS #5	Ekurhuleni	School - Primary	Identified	01/02/12	01/04/13	55,000	-	-	-	-	-	-	4,000
Chief Luthuli PS#4	Ekurhuleni	School - Primary	Identified	01/02/11	30/11/12	55,000	-	-	-	-	-	-	34,000
Chief Luthuli SS	Ekurhuleni	School - Secondary	Construction 75%	10/04/07	10/10/08	25,242	24,257		78	407	485	-	-
Duduza Masechaba View SS(Abacus)	Ekurhuleni	Mobile School	Retention	28/02/06	14/02/08	12,190	10,520	-	-	1,671	1,671	-	-
Duduza Bluegumview P/S	Ekurhuleni	School - Primary	Identified	01/02/12	30/11/13	55,000	-	-	-	-	-	-	4,000
Etwatwa Ext 21 S/S	Ekurhuleni	School - Secondary	Identified	01/02/12	30/11/13	65,000	-	-	-	-	-	-	4,000
Etwatwa Ext 9 P/S	Ekurhuleni	School - Primary	Identified	01/02/12	01/04/13	55,000	-	-	-	-	-	-	4,000
Etwatwa Extension 13 SS	Ekurhuleni	School - Secondary	Construction 75%	26/02/07	28/02/09	36,739	25,969		445	2,334	2,778	-	-
Etwatwa Extension 3 SS(Abacus)	Ekurhuleni	Mobile School	Retention	28/02/06	14/02/08	11,517	10,606	-	-	912	912	-	-
Etwatwa Extension 31 SS	Ekurhuleni	School - Secondary	Retention	22/06/06	28/01/08	24,228	23,439		63	331	394	-	-
Greenfields SS(Abacus)	Ekurhuleni	Mobile School	Retention	28/02/06	14/02/08	11,604	10,738	-	-	866	866	-	-
Katlehong Secondary No. 2	Ekurhuleni	Land	Identified			100	-	-		100	100	-	-
Katlehong South Primary- New design	Ekurhuleni	School - Primary	Construction started	13/01/09	13/07/10	42,601	2,734		1,874	16,864	18,737	16,968	-
Katlehong SS No 2	Ekurhuleni	School - Secondary	Construction 25%	03/09/07	28/02/09	49,585	20,847		2,878	15,110	17,988	-	-
Kingsway Secondary	Ekurhuleni	Land	Identified			150	-	-		150	150	-	-
Kingsway SS	Ekurhuleni	School - Secondary	Construction started	23/04/08	18/06/09	42,776	8,987		3,758	19,731	23,489	-	-
Kwa-Thema Extension 7 SS	Ekurhuleni	School - Secondary	Retention	21/11/06	09/04/08	29,011	26,262		160	840	1,000	-	-
KwaThema Secondary	Ekurhuleni	Land	Identified			479	29	-		450	450	-	-
Oosrand Secondary School	Ekurhuleni	School - Secondary	Design	01/02/10	30/11/11	60,530	2,294	-	-	-	-	28,072	26,927

PalmrIDGE/Eden Park Secondary School	Ekurhuleni	School - Secondary	Tender	01/02/10	30/11/11	93,333	645	-	-	-	46,020	44,207
Phomolong Primary School	Ekurhuleni	School - Primary	Design	01/11/10	30/11/12	60,600	-	-	-	-	6,000	28,403
Phomolong SS(Abacus)	Ekurhuleni	Mobile School	Retention	28/02/06	14/02/08	11,533	10,023	-	1,510	1,510	-	-
Phumula SS	Ekurhuleni	School - Secondary	Retention	21/11/06	03/07/08	33,033	30,095	160	840	1,000	-	-
Rondebult SS No 2	Ekurhuleni	School - Secondary	Construction 25%	22/06/07	31/01/09	46,365	18,180	2,790	14,645	17,435	-	-
Roodekop SS	Ekurhuleni	School - Secondary	Retention	04/07/06	30/10/08	22,482	21,082	96	504	600	-	-
Roodekop/Leondale Secondary	Ekurhuleni	Land	Identified			650	-	-	650	650	-	-
Tamboville SS	Ekurhuleni	School - Secondary	Construction 75%	01/06/06	30/12/08	23,883	20,851	320	1,680	2,000	-	-
Thulasiswe Primary	Ekurhuleni	School - Primary	Tender	13/01/09	13/07/10	65,660	-	3,207	28,865	32,073	25,993	-
Tsakane Ext15 S/S	Ekurhuleni	School - Secondary	Identified	01/02/13	30/11/14	70,000	-	-	-	-	-	-
Tsakane Ext 8 Primary School	Ekurhuleni	School - Primary	Tender	01/11/10	30/11/12	71,318	2,895	-	-	-	6,000	33,315
Vezukhono Secondary	Ekurhuleni	School - Secondary	Retention	29/04/03	22/06/05	11,190	10,690	350	150	500	-	-
Windmill Park SS(Abacus)	Ekurhuleni	Mobile School	Retention	28/02/06	14/02/08	11,879	10,815	-	1,064	1,064	-	-
Winnie Mandela Primary School	Ekurhuleni	School - Primary	Tender	13/01/09	13/07/10	64,285	-	3,177	28,592	31,769	26,781	-
Bronkhorspruit Primary School	Metsweding District Municipality	School - Primary	Construction started	26/11/08	26/05/10	64,929	2,431	3,064	27,576	30,640	23,908	-
Rethabiseng Primary No. 2	Metsweding District Municipality	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
Sikhulisihle Primary School	Metsweding District Municipality	School - Primary	Construction started	14/11/08	14/05/10	48,790	2,145	2,804	25,240	28,044	14,827	-
Steve Bikoville Primary School (Fan Jan)	Metsweding District Municipality	School - Primary	Design	01/02/10	30/11/11	65,141	2,217	-	-	-	29,852	26,856
Zithobeni PS(Mshuluzane Mayisela PS)	Metsweding District Municipality	School - Primary	Retention	14/10/02	23/11/04	9,603	7,705	456	748	1,204	-	-
Bophelong Secondary	Sedibeng District Municipality	Land	Identified			214	4	-	210	210	-	-
Bophelong SS	Sedibeng District Municipality	School - Secondary	Construction 50%	17/01/08	30/12/08	31,038	15,023	1,874	9,838	11,711	-	-

Emfuleni PS	Sedibeng District Municipality	School - Primary	Retention	29/06/06	15/11/08	18,125	17,125		80	420	500	-	-
Orbet Nkosi Primary	Sedibeng District Municipality	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-	-
Polokong Primary School	Sedibeng District Municipality	School - Primary	Tender	13/01/09	13/07/10	50,150	2,459		2,382	21,437	23,819	18,513	-
Ratanda SS No 2	Sedibeng District Municipality	School - Secondary	Retention	26/09/06	29/02/08	28,945	27,235		137	718	855	-	-
Tshepiso Primary School	Sedibeng District Municipality	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-	-
Provision for land cost	Various	Land	Identified			98,000	-	-		18,000	18,000	20,000	20,000
Support implementation - Borckenhagen & Louw	Various	Capacity Support	Construction 50%	01/04/08	30/03/09	130	80		50	-	50	-	-
Support implementation - Boshoff & de Villiers	Various	Capacity Support	Construction 50%	01/04/08	30/03/09	1,188	168		720	-	720	-	-
Support implementation - Bruce Mack	Various	Capacity Support	Construction 50%	01/04/08	30/03/09	1,709	1,019		690	-	690	-	-
Support implementation - C A G Steyn	Various	Capacity Support	Construction 50%	01/04/08	30/03/09	1,662	572		840	-	840	-	-
Support implementation - C G Siza	Various	Capacity Support	Construction 50%	01/04/08	30/03/09	1,329	359		720	-	720	-	-
Support implementation - EDT	Various	Capacity Support	Construction 50%	01/04/08	30/03/09	1,197	597		500	-	500	-	-
Support implementation - M A Goodiwala	Various	Capacity Support	Construction 50%	01/04/08	30/03/09	857	127		480	-	480	-	-
Support of project implementation - IDT	Various	Project management IDT	Construction 75%	01/06/06	01/10/10	7,256	6,497	61		319	379	-	-
Droogeheuwel Primary #1	West Rand District Municipality	School - Primary	Identified	01/02/11	30/11/12	55,000	-	-	-	-	-	-	34,000
Kagiso Extension 14 SS	West Rand District Municipality	School - Secondary	Retention	30/05/06	15/01/08	27,567	24,567		240	1,260	1,500	-	-
Khutsong South SS	West Rand District Municipality	School - Secondary	Construction started	24/04/08	23/08/09	42,431	5,813		4,211	22,107	26,318	-	-
Middelvlei Primary #1	West Rand District Municipality	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-	-
Mohlakeng Extension 7 SS	West Rand District Municipality	School - Secondary	Retention	30/05/06	15/01/08	22,383	21,033		128	672	800	-	-
Rietvallei Extension 2 SS	West Rand	School -	Retention	30/05/06	07/01/08				160				



	District Municipality	Secondary				23,469	22,469		840	1,000	-	-
Rietvallei Primary School	West Rand District Municipality	School - Primary	Construction started	17/11/08	17/05/10	48,831	2,471	2,144	19,295	21,439	20,135	-
Rietvallei primary school	West Rand District Municipality	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
Rietvallei Secondary school	West Rand District Municipality	School - Secondary	Identified	01/02/13	30/11/14	70,000	-	-	-	-	-	-
Simunye Primary School	West Rand District Municipality	School - Primary	Tender	01/02/10	30/11/11	48,438	104	-	-	-	27,132	18,341
Tshepisong Primary No 3	West Rand District Municipality	School - Primary	Identified	01/02/13	30/11/14	60,000	-	-	-	-	-	-
<b>TOTAL NEW CONSTRUCTION</b>						<b>4,506,013</b>	<b>953,536</b>	<b>68,081</b>	<b>467,295</b>	<b>535,376</b>	<b>560,326</b>	<b>606,952</b>
<b>UPGRADING/ADDITIONS</b>												
Anchor Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,091	-	72	217	289	-	-
Bapedi Primary-grade R	City of Johannesburg	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-
Basani Primary	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	775	-	194	581	775	-	-
Bernard Isaacs Primary	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	775	-	194	581	775	-	-
Dikabane Primary	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	775	-	194	581	775	-	-
Elethu Themba	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,064	-	70	211	281	-	-
Eqinisweni Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,301	-	86	258	344	-	-
Freedom Primary-grade R	City of Johannesburg	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-
Hillcrest Primary	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	775	-	194	581	775	-	-
Hlakanipani Primary	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	775	-	194	581	775	-	-
Hlakanipani Primary-grade R	City of Johannesburg	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
HTS Langlaagte	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	1,650	-	413	1,238	1,650	-	-
Igugulethu Primary-grade	City of	Special	Identified	15/05/10	15/08/10			100				

R	Johannesburg	function rooms				1,860	-		-	100	1,760	-
Indyebo Primary	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	775	-	194	581	775	-	-
Inkonjane Primary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	911	-	60	181	241	-	-
Lakeview Primary	City of Johannesburg	Upgrade to full service	Design	01/03/09	01/09/09	6,000	-	800	4,200	5,000	500	-
Lavela Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,199	-	79	238	317	-	-
Lawley Primary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,116	-	74	222	295	-	-
Lawley Primary	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	775	-	194	581	775	-	-
Lawley Primary-grade R	City of Johannesburg	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
Lumelang Primary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	819	-	54	162	217	-	-
Lyndhurst Primary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	839	-	56	167	222	-	-
M C Weiler Primary	City of Johannesburg	Upgrade to full service	Design	01/03/09	01/09/09	6,000	-	800	4,200	5,000	500	-
Musenga-Vhazimu Primary-grade R	City of Johannesburg	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
Phefeni Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	919	-	61	182	243	-	-
PJ Simelane Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,237	-	82	245	327	-	-
Queens High School	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	1,650	-	413	1,238	1,650	-	-
Seana Marena Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,058	-	70	210	280	-	-
Thusa Setjhaba Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,273	-	84	253	337	-	-
Umqhele Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,617	-	107	321	428	-	-
Willomead Secondary	City of Johannesburg	Additional ablutions	Identified	15/09/09	28/02/10	1,650	-	413	1,238	1,650	-	-
Willowmead Secondary	City of Johannesburg	Fencing	Construction started	06/11/08	30/03/09	1,302	-	86	258	345	-	-
Ayanda Primary-grade R	City of Tshwane	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-
Baxoxele Primary	City of Tshwane	Upgrade to full service	Design	01/03/09	01/09/09	6,000	-	800	4,200	5,000	500	-
Bodubelo Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,020	166	67	200	266	-	-

Boikanyo Primary School	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,574	169		112	335	446	-	-
Bokamoso Primary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	999	-		66	198	264	-	-
Bolokanang Primary School	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,237	182		88	264	352	-	-
Dikago Dintle Middle School	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,837	89		197	591	788	-	-
Dikgakologo Primary School	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	3,168	272		225	674	899	-	-
Dr. Motsuenyane	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,473	89		104	313	418	-	-
Gontse Primary	City of Tshwane	Additional Classrooms	Construction 50%	29/09/05	30/03/09	11,276	8,130		281	842	1,122	-	-
HL Setlalentoa Secondary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	2,384	316		169	507	676	-	-
Hlomphanang Secondary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,637	-		108	325	433	-	-
Hoërskool Langenhoven	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,635	-		108	324	433	-	-
Hoërskool Staatspresident C.R. Swart	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,844	-		122	366	488	-	-
Ikageng Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,020	182		60	179	238	-	-
Ikeleng Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,571	89		114	341	454	-	-
Itsoseng	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,634	169		116	348	464	-	-
Jacaranda Primary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,078	-	71		214	285	-	-
Kgabo Primary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	876	-		58	174	232	-	-
Kgomba Primary-grade R	City of Tshwane	Special function rooms	Identified	15/05/10	15/08/10	1,860	-		100	-	100	1,760	-
Lebogang Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,533	169		109	326	435	-	-
Lekagalong Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,724	305		122	367	489	-	-

Lesego Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,939	223	137	412	550	-	-
Lesolang High	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,314	170	93	280	373	-	-
Lesolang Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,777	223	126	378	504	-	-
LG Holele High	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	2,445	89	173	520	694	-	-
Lowe	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,118	170	77	232	309	-	-
Mahlasedi Masana Primary-grade R	City of Tshwane	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-
Makhosini Combined School	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,436	-	95	285	380	-	-
Manamelong Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,463	166	104	311	415	-	-
Mapenane Secondary	City of Tshwane	Upgrade inappropriate structure	Construction 25%	08/08/08	30/04/09	1,682	166	119	358	477	-	-
Maropeng Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	902	179	54	162	215	-	-
Memezelo Secondary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,552	-	103	308	411	-	-
Merafong Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	2,034	182	144	433	577	-	-
MH Baloyi Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,272	182	90	270	361	-	-
Molapo Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,338	182	95	285	380	-	-
Ndima Primary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	834	-	55	165	221	-	-
Neo Primary School	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	2,212	89	205	616	821	-	-
Nick Mpshe High	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	2,037	89	144	433	578	-	-
Odi High School	City of Tshwane	Upgrade inappropriate	Construction started	08/08/08	30/04/09	1,533	89	109	326	435	-	-

Pfunzindi Tshedza Primary-grade R	City of Tshwane	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
Rakale Thabong	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,198	313	72	215	286	-	-
Rantailane Secondary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	917	170	55	166	222	-	-
Reabetswe Primary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,192	-	79	237	316	-	-
Refalotse Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,749	223	124	372	496	-	-
Refentse Primary-grade R	City of Tshwane	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
Seetsa Sa Kgwed Primary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,208	-	80	240	320	-	-
Siamisang Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,741	182	123	370	494	-	-
Siamisang Primary-grade R	City of Tshwane	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
Tebogwane Secondary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,650	89	117	351	468	-	-
Thaba Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	2,013	179	193	579	771	-	-
Thulaganyo Secondary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	3,351	179	238	713	951	-	-
Thuto Thebe Secondary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,659	89	118	353	470	-	-
Tidimalong Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,591	176	113	339	451	-	-
Tipfuxeni Primary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,077	-	71	214	285	-	-
Tlotlomphe Primary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,606	89	114	342	455	-	-
Tshepo Secondary	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	1,338	182	95	285	380	-	-
Tswelelang Secondary	City of Tshwane	Upgrade inappropriate	Construction started	08/08/08	30/04/09	1,535	89	109	326	435	-	-

		structure											
Valley Farm Primary school site	City of Tshwane	Fencing	Construction started	12/04/09	12/07/09	550	-	138	413	550	-	-	
Vukosi School - Primary	City of Tshwane	Additional Classrooms	Construction 50%	17/10/07	30/11/08	10,634	8,794	80	241	322	-	-	
Winterveldt Secondary	City of Tshwane	Fencing	Construction started	06/11/08	30/03/09	1,162	-	77	231	308	-	-	
Winterveldt High	City of Tshwane	Upgrade inappropriate structure	Construction started	08/08/08	30/04/09	4,808	89	341	1,023	1,364	-	-	
Asser Maloka Secondary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	1,212	-	80	241	321	-	-	
Bapsfontein Primary-gradeR	Ekurhuleni	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-	
Dan Pharasi Primary-grade R	Ekurhuleni	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-	
Emangweni Primary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	1,210	-	80	240	320	-	-	
James Nkosi Primary-grade R	Ekurhuleni	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936	
Kgolamoriti Primary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	1,107	-	73	220	293	-	-	
Klopper Park Primary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	845	-	56	168	224	-	-	
Landulwazi Secondary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	1,665	-	110	330	441	-	-	
M.O.M. Sebone Secondary School	Ekurhuleni	Replace mobile classrooms	Design	30/03/09	30/11/09	11,765	-	1,436	7,539	8,976	-	-	
Moring Primary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	661	-	44	131	175	-	-	
Ntuthuko Primary	Ekurhuleni	Upgrade to full service	Design	01/03/09	01/09/09	6,000	-	800	4,200	5,000	500	-	
Pheasant Folly Primary-grade R	Ekurhuleni	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-	
Reagile Primary-gradeR	Ekurhuleni	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-	
Realeboha Primary-grade R	Ekurhuleni	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-	
Tholulwazi Secondary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	884	-	58	175	234	-	-	
Thuthuka Primary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	837	-	55	166	221	-	-	

Thuthukanisizwe Primary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	1,038	-	69	206	275	-	-
Umzamo Primary	Ekurhuleni	Fencing	Construction started	06/11/08	30/03/09	879	-	58	174	232	-	-
Ematsheni Primary-grade R	Metsweding District Municipality	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-
Onverwacht Primary-grade R	Metsweding District Municipality	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
Evaton Primary-grade R	Sedibeng District Municipality	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-
Itsose Primary Completion contract	Sedibeng District Municipality	Upgrading	Construction 75%	12/01/09	12/06/09	3,628	2,789	42	127	169	-	-
Khanya Lesedi Secondary	Sedibeng District Municipality	Fencing	Construction started	06/11/08	30/03/09	1,242	-	82	247	329	-	-
Lehlasedi Primary-grade R	Sedibeng District Municipality	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-
Letsemeng Primary-grade R	Sedibeng District Municipality	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
Matthew Goniwe School of Govern Rehab(Emmasdal)	Sedibeng District Municipality	Special function rooms	Identified	20/02/09	15/12/09	2,500	-	400	2,100	2,500	-	-
Sebokeng College	Sedibeng District Municipality	Upgrading	Retention	01/04/06	17/01/08	7,645	6,245	400	1,000	1,400	-	-
Tikelo Primary-grade R	Sedibeng District Municipality	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
2010 Sanitation to be listed individually	Various	Additional ablutions	Identified	15/09/10	28/02/11	41,575	-	-	-	-	26,850	14,725
Mobile classrooms,toilets and connections	Various	Additional Classrooms, toilets	Construction started	24/10/08	28/02/09	32,284	-	-	10,609	10,609	-	-
Replacement of Chemical toilets with convensional	Various	Additional ablutions	Identified	01/03/09	30/11/09	20,000	-	5,000	15,000	20,000	-	-
Support of Project Implementation -SIP	Various	Project management DOE	Construction 75%	12/01/09	12/06/09	10,234	10,164	20	-	20	-	-
Various LSEN Schools	Various	Upgrade	Identified	30/03/09	30/11/11	55,940	-	3,750	11,250	15,000	20,000	80,940
Badirile Secondary Completion contract	West Rand District Municipality	Upgrading	Construction 50%	12/01/09	12/06/09	4,789	2,703	522	1,565	2,087	-	-
Gauteng West	West Rand	Upgrading	Design	01/04/09	01/04/10							

	District Municipality					27,500	-	-	-	-	-	20,000
Laerskool Hekpoort-grade R	West Rand District Municipality	Special function rooms	Identified	15/05/10	15/08/10	1,860	-	100	-	100	1,760	-
Mandisa Schiceka SS	West Rand District Municipality	Upgrading	Construction started	28/08/08	01/12/09	35,050	2,984	2,880	15,120	18,000	10,543	-
Patric Masego Primary-grade R	West Rand District Municipality	Special function rooms	Identified	15/05/11	15/08/11	2,036	-	100	-	100	-	1,936
<b>TOTAL UPGRADING/ADDITIONS</b>						<b>472,293</b>	<b>48,251</b>	<b>31,208</b>	<b>113,985</b>	<b>145,193</b>	<b>85,793</b>	<b>136,961</b>
<b>RENOVATIONS, REHABILITATION OR REFURBISHMENT</b>												
St Ansgars Secondary	City of Johannesburg	Site services renew	Retention	08/06/07	31/01/08	3,238	3,092	-	55	55	50	-
AB Xuma Primary	City of Johannesburg	Repair and Renovations	Construction 25%	11/08/08	03/04/09	3,358	374	214	643	857	-	-
Adelaide Thambo LSEN School	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Alexandra Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Alpha Primary School	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Aurora Girls High	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Boepakitso Primary	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Coronation Secondary School	City of Johannesburg	Repair and Renovations	Construction started	11/09/08	27/02/09	3,320	464	32	168	200	-	-
Coronationville LSEN School	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Coronationville Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,580	-	-	-	-	-	5,500
Cyrildene Primary	City of Johannesburg	Repair and Renovations	Construction started	12/08/08	03/04/09	4,370	723	281	842	1,122	-	-
Ditau Primary	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Doornkop/Thulani Primary	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Eastbank Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Ekuthuleni Primary	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Eldorado Park Sekonder	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800



Emadwaleni Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800	
Emdeni Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Ennerdale Sekondêr	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800	
Fairsands Primary	City of Johannesburg	Repair and Renovations	Construction 25%	11/08/08	03/04/09	4,139	353		191	573	764	-	-
Fairview Junior School	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800	
Florida Park High School	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800	
Highlands North Boys High	City of Johannesburg	Repair and Renovations	Construction started	11/08/08	03/04/09	4,078	713		321	963	1,284	-	-
Ikage Primary	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Inkululeko Yesizwe Primary School	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800	
Kenilworth Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Kwa-Mahlobo Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Lebone High School	City of Johannesburg	Repair and Renovations	Construction started	17/10/08	27/02/09	3,875	259		32	168	200	-	-
Lenasia Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	
Lenasia South Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800	
Livhuwani Primary	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Lobone Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	
Madume Primary	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Matshediso Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	
Minerva Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Mncube Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	
Musi Comprehensive	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Naledi High School	City of Johannesburg	Repair and Renovations	Construction started	01/10/08	27/02/09	3,939	259		32	168	200	-	-
Namedi Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	
Nomimi Primary School	City of Johannesburg	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500	
Noordgesig Primer	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	

Orange Grove Primary School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Orlando West Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Pace Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Paul Mosaka Primary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
President High School - report on Structure	City of Johannesburg	Report Structural defects	Identified	30/11/08	30/01/09	1,250	-	250	750	1,000	-	-
Raphela Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Seipone Primary School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Sekano Ntoana School	City of Johannesburg	Repair and Renovations	Construction started	01/10/08	27/02/09	6,056	277	32	168	200	-	-
Thetha Secondary School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Thutolore Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Troyeville Primary School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Uvuyo Primary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Vuwani Secondary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
W.H. Coetzer Primary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Waverley Girls' High School	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Welizibuko Primary	City of Johannesburg	Repair and Renovations	Construction started	11/08/08	03/04/09	3,707	336	235	704	939	-	-
Westbury Sekonder	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Zithathele Primary	City of Johannesburg	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Clapham High	City of Tshwane	Repair and Renovations	Construction started	04/08/08	03/04/09	7,633	1,589	743	2,229	2,971	-	-
Eendracht Primary School	City of Tshwane	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Filadelfia LSEN School	City of Tshwane	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Garankuwa Technical School	City of Tshwane	Repair and Renovations	Construction started	29/08/08	27/02/09	3,693	464	32	168	200	-	-
Holy Trinity Secondary School	City of Tshwane	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Kwaggasrand LSEN	City of Tshwane	Repair and Renovations	Construction started	04/08/08	03/04/09	7,130	1,331	435	1,305	1,741	-	-

Laerskool Broederstroom	City of Tshwane	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Lucas Motshaba-Nosi Secondary School	City of Tshwane	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Meetseng Primary School	City of Tshwane	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Mmabana Primary	City of Tshwane	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Mokonyama Primary School (Ramoitse)	City of Tshwane	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Molefe Mooke Primary School	City of Tshwane	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Mononong Primary School	City of Tshwane	Repair and Renovations	Identified	01/06/09	01/09/09	750	-	-	188	563	750	-
Mzimuhle Primary School	City of Tshwane	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Namo Primary School	City of Tshwane	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Nicolas Smith Primary School	City of Tshwane	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Phalesane Primary	City of Tshwane	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Pheladi Nakene Primary	City of Tshwane	Repair and Renovations	Construction started	04/08/08	03/04/09	6,864	475	-	458	1,373	1,831	-
Pretoria Cerebral LSEN School	City of Tshwane	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Prinshof LSEN School	City of Tshwane	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Refithile Primary School	City of Tshwane	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Reneilwe Primary School	City of Tshwane	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Stanza Bopape Secondary	City of Tshwane	Repair and Renovations	Construction started	04/08/08	03/04/09	5,103	72	-	190	570	759	-
Tipfuxeni Secondary School	City of Tshwane	Repair and Renovations	Construction started	08/09/08	27/02/09	3,630	259	-	32	168	200	-
Tsaroga-Phoka Primary School	City of Tshwane	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Vukani Primary School	City of Tshwane	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Westerlig Primary School	City of Tshwane	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Abram Hlophe Primary	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Akanyang Primary	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Alafang Secondary School	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Asser Maloka Secondary	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800

Benoni Junior School - report on structure	Ekurhuleni	Report Structural defects	Identified	30/11/08	30/01/09	1,250	-	250	750	1,000	-	-
Boitumelong High School	Ekurhuleni	Repair and Renovations	Construction started	08/09/08	27/02/09	4,362	464	32	168	200	-	-
Buhlebusile Secondary	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Cathula Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Chivirikani Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Dalpark Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Dawnview High	Ekurhuleni	Repair and Renovations	Construction started	08/08/08	03/04/09	4,121	324	267	800	1,067	-	-
De Bruyn Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Dr Harry Gwala Secondary School	Ekurhuleni	Repair and Renovations	Construction started	23/08/08	27/02/09	3,232	464	32	168	200	-	-
Drommedaris Primêr	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Dukathole Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Eastleigh Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Edenpark Primêr	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Enkangala Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Fumana Secondary	Ekurhuleni	Repair and Renovations	Construction started	08/08/08	03/04/09	4,006	1,187	262	786	1,048	-	-
Gahlanso Primary	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
George Mbilase Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Inxweni Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Katlehong Tech High	Ekurhuleni	Repair and Renovations	Construction 50%	08/08/08	03/04/09	4,013	2,100	148	443	591	-	-
Klopperpark Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Kuzimisela Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Lefa-lfa Secondary School	Ekurhuleni	Repair and Renovations	Construction started	08/09/08	27/02/09	3,302	464	32	168	200	-	-
Letsie Primary	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
M.O.M. Sebone School	Ekurhuleni	Repair and Renovations	Construction started	08/09/08	27/02/09	3,092	464	32	168	200	-	-

Mamellong Comprehensive	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Marhulana Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Mathshediso LSEN	Ekurhuleni	Repair and Renovations	Construction started	08/08/08	03/04/09	1,474	169	96	289	385	-	-
Mehlareng Combined Farm School	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Nimrod Ndebele Secondary School	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Shadrack Mbambo Primary	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Sibonisiswe Primary	Ekurhuleni	Repair and Renovations	Construction Started	10/10/08	03/04/09	3,072	267	244	733	978	-	-
Solomon Motlana Primary	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Thembakazi Primary	Ekurhuleni	Repair and Renovations	Construction 25%	12/08/08	03/04/09	4,157	694	230	691	922	-	-
Thopodi nPrimary	Ekurhuleni	Repair and Renovations	Construction started	12/08/08	03/04/09	3,399	328	13	39	53	-	-
Tshepisa Primary	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Umsobomvu Primary School	Ekurhuleni	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Vumbeni Primary	Ekurhuleni	Repair and Renovations	Construction started	08/08/08	03/04/09	4,347	522	286	858	1,145	-	-
Chipa-Tabane Secondary School	Metsweding District Municipality	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Chokoe Primary	Metsweding District Municipality	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Cultura High School	Metsweding District Municipality	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Ekgangala Secondary School	Metsweding District Municipality	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Lesedi Secondary School	Metsweding District Municipality	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Lingitjhuu Secondary	Metsweding District Municipality	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Mahlenga Secondary School	Metsweding District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Mandlomsobo Primary	Metsweding District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-

Sihluziwe Primary School	Metsweding District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Sitjhejiwe Secondary School	Metsweding District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Emmanuel Primary School	Sedibeng District Municipality	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Endicott Primary School	Sedibeng District Municipality	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
HS Drie Riviere	Sedibeng District Municipality	Repair and Renovations	Construction started	04/08/08	03/04/09	6,135	313	426	1,277	1,703	-	-
HS Volks Heidelberg	Sedibeng District Municipality	Repair and Renovations	Construction started	04/08/08	03/04/09	6,416	920	438	1,315	1,754	-	-
Moghaka Secondary	Sedibeng District Municipality	Repair and Renovations	Construction started	10/09/08	27/02/09	3,479	464	32	168	200	-	-
Mqiniswa Primary	Sedibeng District Municipality	Repair and Renovations	Design	01/03/10	28/02/11	6,580	-	-	-	-	-	5,500
Ratanda Primary	Sedibeng District Municipality	Repair and Renovations	Construction started	04/08/08	03/04/09	4,247	275	91	274	365	-	-
Thandukwazi Secondary	Sedibeng District Municipality	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Attholang Primary School	West Rand District Municipality	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Bapelo Primary	West Rand District Municipality	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Boiteko School LSEN School	West Rand District Municipality	Repair and Renovations	Design	01/03/10	28/02/11	6,000	-	-	-	-	5,000	800
Bosele Primary	West Rand District Municipality	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Bulelani Primary School	West Rand District Municipality	Repair and Renovations	Design	01/03/11	28/02/12	6,580	-	-	-	-	-	5,500
Khaselihle Primary School	West Rand District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-
Mathasedi Primary School	West Rand District	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-

	Municipality												
Mohlakeng Primary	West Rand District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	-
Schaumburg Combined School	West Rand District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	-
Tsakani Primary School	West Rand District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	-
Zuurbekom Primary School	West Rand District Municipality	Repair and Renovations	Design	01/03/12	28/02/13	7,160	-	-	-	-	-	-	-
<b>TOTAL RENOVATIONS/REHABILITATION OR REFURBISHMENT</b>						<b>942,797</b>	<b>20,462</b>	<b>6,609</b>	<b>20,673</b>	<b>27,282</b>	<b>190,050</b>	<b>217,400</b>	
<b>MAINTENANCE</b>													
Unplanned Maintenance Offices (Roster)	Various	Maintenance	Identified	01/04/09	30/03/10	27,250	7,086	-	4,000	4,000	4,400	4,840	
Unplanned Maintenance Schools (Roster)	Various	Maintenance	Identified	01/04/09	30/03/10	265,954	66,777	-	40,859	40,859	45,370	48,146	
Vacant sites maintenance	Various	Maintenance	Identified	01/04/09	30/03/10	12,328	2,246	-	2,000	2,000	2,200	2,420	
<b>TOTAL MAINTENANCE</b>						<b>305,532</b>	<b>76,110</b>	<b>-</b>	<b>46,859</b>	<b>46,859</b>	<b>51,970</b>	<b>55,406</b>	
<b>TOTALS</b>						<b>6,226,636</b>	<b>1,098,358</b>	<b>105,898</b>	<b>648,812</b>	<b>754,710</b>	<b>888,139</b>	<b>1,016,719</b>	

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