

Northern Cape Province



Department of Education

Infrastructure Plan 2010/2011

Version Control

<i>Revision</i>	<i>Originator</i>	<i>Approved</i>	<i>Date</i>
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2	T Pharasi	A JOEMAT	2010-02-03

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Annexure: Proposed Work Flow for Maintenance Work

1 Section 1: Executive Summary

1.1 Purpose of the Plan

In general the purpose of the Infrastructure Plan (IP) is to describe the delivery of institutional infrastructure in the Province in line with the Constitution of the Republic of South Africa, the 2009 State of the Nation Address by the President, National Budget Speech, the pronouncement of the Minister of Education, the Premiers speech and the MEC of Education's Budget speech.

Specifically the Plan seeks to:

- Identify community infrastructure needs;
- Describe the prioritisation of those needs;
- Describe expenditure on the infrastructure programmes in terms of their life cycles;
- Communicate infrastructure plans, requirements and obligations to internal and external stakeholders.

The Physical Facilities Management unit at the Northern Cape Education Department (NCED) is responsible for producing, managing and operationalizing the IP. As this is only the fourth IP that the unit has produced much of the data, systems and personnel have not been established to support an operational IP.

1.2 Description of Infrastructure Delivery Services

The infrastructure covered in this document includes all public school buildings, hostels and administration offices utilised by the Northern Cape Department of Education.

The infrastructure delivery services described in this document refers to:

- the construction of new infrastructure
- the routine (day-to-day) maintenance of existing infrastructure
- the renovation and repair of existing infrastructure
- the disposal of obsolete infrastructure and
- the administration of properties leased by the Department

1.3 Levels of Service

The NCED is responsible for the provision of suitable learning environments throughout the province. It is the intention that all schools and NCED facilities (offices, hostels, etc.) will provide the same high level learning environment.

The minimum level of services is described in the National Norms and Standards document. These levels of service are the initial targets for the NCED. The NCED's primary focus is on the provision of water and sanitation and structurally safe buildings conducive to learning.

1.4 Community Need

The number of schools in the Northern Cape has increased dramatically with the inclusion of the schools in the John Taolo Gaetsewe district (approximately 30%). These schools require urgent rehabilitation and additional facilities. In the rest of the province the need is mainly for improvements to the school facilities (additional classrooms, improved facilities (laboratories, workshops, libraries, etc) and improved maintenance and rehabilitation.

Migration of learners to urban areas and temporary economically active nodes makes planning and the provision of permanent structures (for periods exceeding 20 years) extremely difficult. Thus the department uses high quality mobile units that can be relocated to where the need is most urgent in much shorter time periods than the construction of permanent facilities.

The following factors will influence future demand for new schools, additional classrooms and other schools infrastructure:

- Changes in policy (infrastructure, learning requirements, etc)

- Changes in curriculum requirements
- Health requirements (feeding schemes)
- Population migration patterns
- Increasing requirements to address vandalism and security problems



1.5 Existing Physical Facilities (Immovable Assets)

Data on existing buildings, land and sports fields used by the NCED is not available in a collated form. However estimates on the amount of property indicate that the department uses approximately 1,500,000 m² of physical facilities with an estimated current replacement value of R8,250bn.

The data needs to be verified and collated into an operational immovable asset register. This will be one of the Physical Facilities Management unit's main tasks in the coming year.

In addition a system to monitor all maintenance and to record the condition of all physical facilities needs to be established.

1.6 Lifecycle Management Plan

The description of the infrastructure life cycle plans that the department is managing is covered under the following sections:

- Routine Maintenance Plan
- Repairs and Renovation Plan
- New Works Plan
- Disposal Plan

The School Rehabilitation Flagship Programme, although part of the repairs and Renovations programme, is handled separately as it is intended to create community ownership of the school facilities by creating jobs and providing meaningful training to community members especially family members of learners at schools. Construction management support is provided to schools that are responsible for identifying suitable repairs and renovations for each project.

1.7 Financial Summary

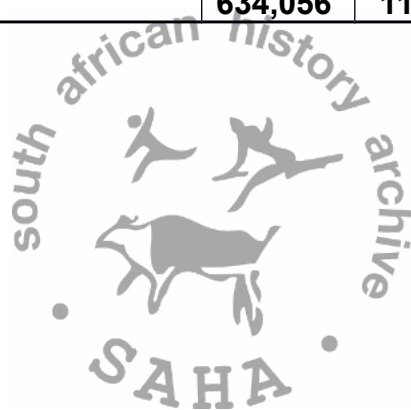
The planned expenditure on the department's infrastructure programmes for the 2009/2010- 2011/12 financial years is summarised in the following table.

The Physical Facilities Management unit has the task of reconciling the available funding as shown above with the requirements as shown in 6.4.5 and 7.2.

In addition the unit will be responsible for the development, prioritisation and management of projects within each programme.

Programmes allocation to 2010/11 - 2012/13 Financial Years					
MTEF (R'000)					
Programme	Total	2009/10	2010/11	2011/12	2012/13
Personnel	6,300	2,076	1,291	1,412	1,521
Administration	5,078	1,163	1,233	1,305	1,377
Leases	18,572	4,000	4,500	4,851	5,221
Sub-Total	29,950	7,239	7,024	7,568	8,119
INFRASTRUCTURE BY CATEGORY					
NEW AND REPLACEMENTS ASSETS					
Schools	111,137	17,137	26000	17500	50500
New Classrooms	21,896	2,316	6080	9600	3900
ECD Classrooms	81,885	10,735	17000	20650	33500
Science & Biology Labs	12,513	3,113	2850	6550	
School Halls	4,300	900	900	2500	
Mobiles	14,720	2,220		5500	7000
Administration Blocks	25,932	2,032	5600	10800	7500
Ablution Blocks	20,239	3,389	5500	8100	3250
Property	8,320	40	2540	2740	3000
Media Centres	16,660	3,360		5700	7600
Computer Centres	10,392	2,892		5250	2250
Sub-Total	327,994	48,143	66,470	94,890	118,500
MAINTENANCE AND REPAIRS					
SRFP	3,376	3,376			
Electrical Reticulation	24,352	2,352		10,000	12,000
Maintenance	52,500	10,000	10,000	15,000	17,500
Sub-Total	80,228	15,728	10,000	25,000	29,500

UPGRADES AND ADDITIONS					
Disabled	35,350	10,250	16,600	8,500	
Security Fences	27,865	5,365	4,000	10,000	8,500
Offices	27,324	14,379	5,395	6,550	1,000
Sanitation	16,142	2,392	2,000	5,750	6,000
Water	10,385	3,130	255	3,500	3,500
Sub-Total	117,066	35,516	28,250	34,300	19,000
REHABILITATION/UPGRADING					
Repairs & Renovations	67,057	13,247	13,000	19,696	21,114
Condition Based Refurbishment	19,000		1,500	7,500	10,000
Sub-Total	86,057	13,247	14,500	27,196	31,114
TOTAL : INFRASTRUCTURE	634,056	112,625	126,244	188,954	206,233



1.8 Organisational and Support Plan

The Physical Facilities Management Unit consists of a Deputy Director, three Chief Works Inspectors and an Industrial Technician, all of which is based at the provincial head office. The unit need to employ a Control Works Inspector and two Chief Works Inspectors to have adequate delivery management staff at the head office. It also requires staff in each of the five districts to further manage the department's infrastructure planning needs.

1.9 Monitoring and Improvement Plan

Monitoring and evaluation of infrastructure delivery is being reviewed as part of the Infrastructure Delivery Improvement Programme (IDIP) implementation phase.

Recommendations made during the IDIP will be incorporated into departmental operations.

Areas of improvement that should be included in the mini reviews, as mentioned in 1.1, include:

- Updating, verifying and collation of data on existing immovable assets (asset register);
- Formalise a planning system incorporating circuit, district and municipal needs;
- Develop a prioritisation model that ensure that social and economic objectives are addressed;
- Develop formal systems that ensure that planning and delivery of infrastructure is aligned and supports departmental strategic objectives and is adequately reflected in departmental planning documentation eg APP and budget business plans.



Head of Department (Northern Cape Department of Education)

Mr A.Joemat

2 Section 2: Introduction

2.1 Background

The constitution of South Africa demands response to critical obligations and deliverables for the people of the Northern Cape and the country at large. Due to the growth in the demographics in the different areas in the province, a number of existing schools cannot accommodate all learners. The problem has also been exacerbated due to the development of new settlements that leads to limiting learners' access to public education.

Temporary solutions such as mobile (prefabricated) structures are not ideal and need to be phased out where possible.

In order to ensure that poorly resourced schools are given a base from which to provide quality education, the Northern Cape Education Department will also ensure that the Quality Improvement, Development, Support and Upliftment Programme, (QUIDS-UP), becomes particularly pronounced in its planning for upgrading and provision of infrastructure.

The planning, rehabilitation and maintenance of infrastructure model, which will be utilised, will ensure that the designs of schools are modern, learner friendly structures, which are appropriate for the 21st century.

Community participation in rehabilitating and maintaining schools, with a view to job creation, will surely empower communities and respond to the objectives set out in the Provincial Growth and Development Strategy (PGDS).

The plan will also be furthermore adapted to respond to the construction of additional facilities and major repairs and renovations of schools in the John Taolo Gaetsewe and Pampierstad Area.

The Northern Cape Education Department is also committed to service delivery standards, therefore timely delivery of the infrastructure to meet the requirements of public schools, e.g. rehabilitation of schools and maintenance will be prioritised. The delivery of infrastructure will be of particular importance because of its potential to create job opportunities and to stimulate growth.

The Northern Cape Education Department, Infrastructure Plan will be managed within the framework of the Extended Public Works Programme (EPWP) and the Infrastructure Delivery Management System (IDMS), which is aimed at the removal of certain identified bottlenecks in the public infrastructure delivery process.

Long term Infrastructure Planning, with focus on strategic intent, is identified as one of the major elements in the DMS.

This Infrastructure Plan will most definitely respond to the Northern Cape Education Department's (NCED's) strategic objectives for the delivery of infrastructure related services to all public schools in the Northern Cape Province.

2.2 Infrastructure Plan Framework

The Northern Cape Education Department's strategic plan defines how the community will be provided with educational services defined in the policies of government. Infrastructure planning is undertaken in parallel with the development of the strategic plan for service delivery.

2.3 Purpose of this Document

This plan is aimed at identifying the improvement required to make the Infrastructure Plan an essential management tool when delivering education services in the province.

The Infrastructure Planning Process as described in the Figure will be used as the basis for planning. At this stage much of the information is not available in a format that can be used for planning. Identification of the more important information requirements will be done throughout the plan and be included in Section 9.

Detailed analysis of all the existing school buildings and administration offices under control of the NCED needs to be implemented to ensure that these processes are effectively implemented. Departmental strategy, goals and objectives for the routine maintenance, repair, rehabilitation, upgrading and disposal of all schools infrastructure also need to be incorporated.

2.4 Relationship with other Planning Documents

This document has been compiled in terms of requirements outlined in the cidb Toolkit.

It provides the Infrastructure inputs into NCED's Strategic Plan and also serves as the basis for the compilation of the Infrastructure Programme Management Plan and Infrastructure Programme Implementation Plan.

2.5 Stakeholders in the Plan

This Infrastructure Plan is written for the interest and use of all the following governmental role-players:

In the Northern Cape Education Department (NCED):

- MEC – responsible for providing infrastructure
- HOD - accounting officer for infrastructure delivery
- CFO – responsible for monitoring and reporting of infrastructure expenditure
- Provisioning unit - for timely acquisition of furniture and equipment
- Human Resources unit- for recruiting of infrastructure personnel, and for Skills Development
- In the Northern Cape Provincial Government
- Provincial Cabinet
- Provincial Cabinet Clusters
- Provincial Department of Public Works - as implementing agent
- Provincial Treasury – responsible for monitoring infrastructure financial planning and expenditure
- In National Government
- National Treasury – as custodians of the IDIP programme and responsible for monitoring provincial infrastructure expenditure
- National Department of Education (DoE) – responsible for implementing national educational policies
- Local Government
- District Municipalities
- Local Municipalities

Other:

- Construction Industry Development Board (CIDB)

- Development Bank of Southern Africa (DBSA) as partners to National Treasury in the IDIP



2.6 Infrastructure Delivery Strategic Goals and Objectives

Constitutional and Other Legislative Mandates

Mandates	Brief description
The Constitution of South Africa, 1996 (Act No 108 of 1996)	Requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all with the provision that everyone has the right to basic education, including adult basic education. The fundamental policy framework of the Ministry of Education is stated in the Ministry's first White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System (February 1995).
The South African Schools Act (SASA), 1996 (Act No 84 of 1996) as amended.	To provide for a uniform system for the organisation, governance and funding of schools. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools – independent schools and public schools. The provision in the Act for democratic school governance through school governing bodies is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system.
The National Education Policy Act, 1996 (Act No 27 of 1996)	To provide for the determination of national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe in law policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums to collaborate in developing a new education system. As such, it provides for the formulation of national policies in general and further education

Mandates	Brief description
	and training for, inter alia, curriculum, assessment, language policy, as well as quality assurance. NEPA embodies the principle of co-operative governance, elaborated upon in Schedule Three of the Constitution.
The Further Education and Training Act, 1998 (Act No 98 of 1998)	To regulate further education and training; to provide for the establishment, governance and funding of public further education and training institutions; to provide for the registration of private further education and training institutions; to provide for quality assurance and quality promotion in further education and training. Together with the Education White Paper 4 on Further Education and Training (1998), and the National Strategy for Further Education and Training (1999-2001), it provides the basis for the development of a nationally co-ordinated further education and training system, comprising the senior secondary component of schooling and technical colleges. It requires further education and training institutions, established in terms of the new legislation, to develop institutional plans, while making provision for programmes-based funding and a national curriculum for learning and teaching.
The General and Further Education and Training Quality Assurance Act, 2001 (Act No 58 of 2001)	To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, to provide for quality assurance in general and further education and training, to provide for control over norms and standards of curriculum and assessment, to provide for the issue of certificates at the exit points, to provide for the conduct of assessment and to repeal the South African Certification Council Act, 1986
The Employment of Educators Act, 1998 (Act No. 76 of 1998)	To provide for the employment of educators by the State and for the regulation of the conditions of service, discipline, retirement and discharge of educators. It regulates the professional, moral and ethical responsibilities of educators, as well as competency requirements for teachers. One Act of Parliament and one professional council, the South African Council of Educators (SACE) now governs the historically divided teaching force.
The Public Finance Management Act, 1999 (Act No 1 of 1999) as amended.	To regulate financial management in the national government and provincial governments, to ensure that all revenue, expenditure, assets and liabilities of those governments are

Mandates	Brief description
	managed efficiently and effectively and to provide for the responsibilities of persons entrusted with financial management in those governments
The annual Division of Revenue Acts	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the respective financial years, to provide for reporting requirements for allocations pursuant to such division, to provide for the withholding and delaying of payments and to provide for the liability for costs incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations
The Public Service Act, 1994 as amended [Proclamation No 103 of 1994]	To provide for the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service
The South African Qualifications Authority Act, 1995 (Act No 58 of 1995)	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority. The NQF is an essential expression, as well as a guarantor of a national learning system where education and training are of equal importance as complementing facets of human competence. The joint launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforces the resolve to establish an integrated education, training and development strategy that will harness the potential of our young and adult learners.
The Adult Basic Education and Training Act, 2000 (Act No 52 of 2000)	To regulate adult basic education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres; and to provide for quality assurance and quality promotion in adult basic education and training

The NCED's Five Year Strategic Plan (2010-2014) summarises the department's infrastructure delivery strategic goals as follows:

- To ensure the effective provisioning of basic education infrastructure;

- To upgrade, renovate and maintain existing education infrastructure;
- Focusing on the construction of new schools through the project implementing agency (Department of Transport, Roads and Public Works);
- Eliminate unsafe structures and “learning under the trees” conditions, by replacing mobile, asbestos structures and other unsuitable learning environments;
- Provision of additional facilities at existing schools to address overcrowding, and promote full school effectiveness where some important facilities never existed;
- Giving more attention to the rehabilitation of farm schools, within the framework of the farm and rural school strategy;
- Upgrading and renovating existing hostels;
- Provision of basic services: water, sanitation and electricity; and
- Providing funds to schools also encouraging and empowering School Governing Bodies to take charge of the rehabilitation of their buildings.

Infrastructure planning will also respond to objectives set out in the National Quality Education Development and Upliftment Programme (NQIDS-UP), especially in terms of:

- rehabilitation and maintenance of schools;
- provision of water, sanitation and electricity; and
- creating a safe and adequate learning environment.

2.7 Planning Data and Modelling Techniques

It should be noted that this document is based on information currently available in the NCED.

The task of the Infrastructure Unit is to update, verify and improve on data availability to the unit. This includes developing an operational asset register and needs/requirements planning system.

Currently the department bases its planning on:

- Existing projects and programmes continuing from previous years
- Priorities identified by the National DOE and Provincial DOE (ECD classrooms, Unsafe structures, John Taolo Gaetsewe District backlog, etc)
- Inspections carried out by head office infrastructure managers
- Requests, reports and projections received from district offices

In addition the department has launched a pilot routine maintenance inspection programme, to develop a provincial system for addressing routine (day to day) maintenance requirements.

No sophisticated modelling techniques have been used in the formulation of the plan. Cost estimates used in cost and cash flow forecasts are based on recently completed projects similar in nature to the scheduled projects.

In order to better manage and select projects and work for future years the department has started a multi-year planning process. All known projects and work items (maintenance, rehabilitation, statutory inspections, leases, etc) are placed on a long term work list. This list is then used to allocate work in a financial year according to the estimated budget available.

3 Section 3: Level of Service

3.1 Legislative Requirements

The following legislation or regulations affect infrastructure levels of service:

3.1.1 Education Infrastructure – Norms and Standards

While the status of this document is a draft, most of the designs for new infrastructure meet these standards. The department is however debating the implementation of some of the concepts, notably the minimum and maximum sizes of schools as well as the phasing out of “Intermediate” schools.

3.1.2 National Norms & Standards for School Funding (SA Schools Act 84 of 1996)

This document provides guidelines for prioritising projects and for the allocation of budgeted infrastructure delivery funds to the schools in the province. The guidelines state, in summary, the following:

- For the construction of new schools or additional classrooms and learning facilities, infrastructure delivery to be targeted to the “neediest” population, with “need” defined in terms of:
- “The lack of existing schools and learning facilities, or Overcrowding of existing schools.”

For recurrent cost items, such as Routine Maintenance, allocation can be targeted on the basis of “need” determined according to:

- “The condition of the school buildings, and the relative poverty of the school community, the so-called “poverty rating” of the school.”
-

3.1.3 Employment of Educators Act 76 of 1998 (Post provisioning norms and principles)

In Clause 4 the maximum class size or learner to educator ratios are prescribed for different grades and subjects respectively.

The Learner: Educator Ratios as prescribed in the Act shown in Table 2:

Table 2: Learner: Educator Ratio	
Grade	Maximum Class Size
R	35
1 to 4	35
5 to 6	40
7	37
8 to 9	37
10 to 12	Varies depending on subject, but 32 used as average

3.1.4 National Building Regulations

The National Building Regulations prescribes minimum standards for general building work, as well as norms and ratios for the supply of water and sanitation services.

3.2 Infrastructure Delivery Planning Criteria

The National Department of Education has recently begun conducting workshops on the development of an Infrastructure Management Policy/Strategy, Infrastructure delivery models (particularly focussed on addressing a defined and quantified “backlog”) and the development of standard modules/types of infrastructure for education.

3.3 Infrastructure Delivery Policy and Objectives

The NCED’s infrastructure delivery policy is as follows:

“To effect redress and equity in the delivery of educational infrastructure by specifically targeting the needs of the poorest communities in the province”.

The NCED’s infrastructure delivery policy and objectives are summarised as follows:



3.3.1 Basic Services

- Water supply: All schools to have access to clean water on school premises;
- Sanitation: All schools to be provided with toilets (VIP as minimum standard);
- Electricity supply: All schools to be provided with electricity; and
- Waste disposal: All schools to have waste disposal services.

3.3.2 Classrooms

- Non-brick structures: All non-brick structures to be replaced with permanent structures;
- Additional classrooms: Classrooms to be provided to meet norms described;
- Mobile classrooms: To be used where demand is defined as “temporary” due to migration of learners;
- Science Laboratories: To be built where required. The plan will particularly take the Maths Science and Technology Strategy into consideration, particularly the Dinaledi schools;
- IT Laboratories: To be built where required.

3.3.3 Safety and Security

- All schools to be provided with proper security fences.
-

3.3.4 Maintenance

To be carried out regularly according to a maintenance plan. This plan is to be developed for all facilities.

The department has launched a pilot maintenance inspection project at 6 schools. The intention is to develop a monthly, 6 monthly and annual inspection routine at all NCED facilities. These inspections will be used to carry out day to day repairs by either the school or the custodian.

3.3.5 Renovation and Rehabilitation

- Renovation and rehabilitation to be carried out at least every 5 years, and to be confirmed by regular condition and utilisation assessments.
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- The department is part of the NC Immovable Asset Management Forum, where amongst other items the implementation of GIAMA is discussed, including regular condition assessments of all facilities. It is expected that these condition assessments will be conducted in the format proposed by NEIMS so that the departments immovable asset data base is updated regularly.
-
- The condition assessments will be used to plan and budget for future renovation and rehabilitation projects and work.
-



3.3.6 Upgrading

Upgrading of facilities will be determined by needs at each school and by the requirements of curriculum changes.

3.4 Community Needs and Expectations

A formal system to register and monitor community needs should be developed, incorporating inputs from schools, circuit and district offices as well as inputs from local and district municipalities. At present these needs are addressed on an ad hoc basis as funds become available.

Overcrowding in schools in the Northern Cape is mainly influenced by the migration of communities in the mining and farming communities.

Incorporation of the John Taolo Gaetsewe district into the NC has also increased the department's need for suitable infrastructure. In this regard the NCED will have to determine the optimal size of a school, develop efficient transport methods and possibly improve hostel/day care facilities at schools.

3.5 Level of Service Gap Analysis

Currently the department is addressing the most urgent community needs. A more formal analysis of reliable data will lead to improved planning, monitoring and delivery of infrastructure to meet NCED requirements.

Currently the infrastructure unit focuses on the following infrastructure categories:

- New schools
- New classrooms (including classrooms for the use of computers)
- ECD classrooms
- Water – new and upgrading
- Sanitation – new and upgrading
- Electrical supply – new and upgrading
- New Laboratories (Science, Biology & Computers)
- Computer laboratories – computer training
- Media Centres/Libraries

- Administration Blocks
- Halls
- Security and Fencing
- Special use classrooms (workshops, domestic science, etc)
- Mobile classrooms
- FET colleges



4 Section 4 Demand or Need determination

4.1 Provincial Population

It is estimated that the provincial population will increase from approximately 900,000 to 1,200,000 with the inclusion of the John Taolo Gaetsewe District. This increase has also led to an increase in the number of learners and educators and school infrastructure in the province.

4.2 Number of Schools

From 1996 to 2005 the number of schools in the NC decreased due to the decrease in the population and the rationalisation of rural schools. After the inclusion of the John Taolo Gaetsewe district the number of public ordinary schools has increase to 602. Rationalisation of rural schools in the John Taolo Gaetsewe district will reduce this number.

4.3 Factors Influencing Demand

The following factors need to be monitored because of the possible impact on the demand school infrastructure and other education facilities:

- Changes in National policy
- Changes in Departmental policy (e.g. use of mobile classrooms)
- Changes in curriculum (e.g. need for more science/IT laboratories)
- Pass rate (e.g. decrease in pass rate will lead to increased retention of learners)
- Changes in community needs and expectations (e.g. non-acceptance of water and sanitation standards)
- Security and vandalism issues

4.4 Demand Forecast

Both the population and the number of learners in the province are not expected to increase significantly over the next few years.

Migration of the population to urban areas and movement of the labour force between development nodes may however result in localised increases in the demand for school infrastructure.

The biggest physical facilities is in the John Taolo Gaetsewe District. This includes new facilities as well as repairs and renovations to existing facilities.

Growth in demand for infrastructure is expected in the Sishen / Kathu / Postmasburg area due to the recently announced expansion plans at the Iron Ore and Manganese mines.

Security and vandalism is becoming an increasing problem for physical facilities management. Physical facilities options to assist in addressing these issues that will be considered include:

- Installation of burglar proofing and stone guards
- Use of security doors where appropriate
- Installation of safes for equipment and lockers for personal valuables
- Installation of security lighting
- Installation of electronic alarms and surveillance in severe cases
- Improved security fencing and access control
- Ensure that the design of facilities provides for limited and controlled access points
- Locate facilities to encourage/enable passive surveillance by community members.

Thus the major demand areas will be to:

- Address overcrowding caused by migration and rationalisation of schools
- Improve facilities to meet curriculum requirements
- Improve the provision of services (water, sanitation, electricity, access)
- Improve the availability of facilities
- Ensure physical facilities design make provision for security enhancement and vandalism reduction

In addition the physical facilities unit is discussing the manner in which the proposed National Norms and Standards can be implemented, specifically:

- Rationalising the sizes of schools,
- Development of hostels,
- The requirements for improved learner transport,
- Improved maintenance of existing facilities involving users (educators, office staff, learners, parents and the community)

4.5 Demand Management Plan

The following non-infrastructure solutions are to be considered as alternatives to infrastructure-based solutions in order to manage the demand for additional schools/classrooms:

- Reduce vandalism by improving “ownership” and pride amongst users and beneficiaries of public school facilities
- Reduce theft and malicious damage to facilities by improving passive surveillance and improved response to users needs
- Reduce maintenance and repair requirements by improved operating procedures
- Improved maintenance of existing facilities
- Improved transport methods
- Conversion of single medium schools to parallel or double medium schools
- Combining primary and secondary schools
- Sustain acceptable pass rate

5 Section 5: Existing Infrastructure

The report on existing infrastructure data is based on data that has been verified and which is based on a survey conducted in early 2008. It should be noted that the data does correspond with available EMIS data.

5.1 Physical Parameters

The following table summarises the facilities analysed:

Type of Facility		
Description	Number	% of Total
Ordinary School	600	62.5%
Office	7	0.7%
ABET	181	18.8%
SNE	10	1.0%
ECD	163	16.9%
TOTAL	963	100.0%

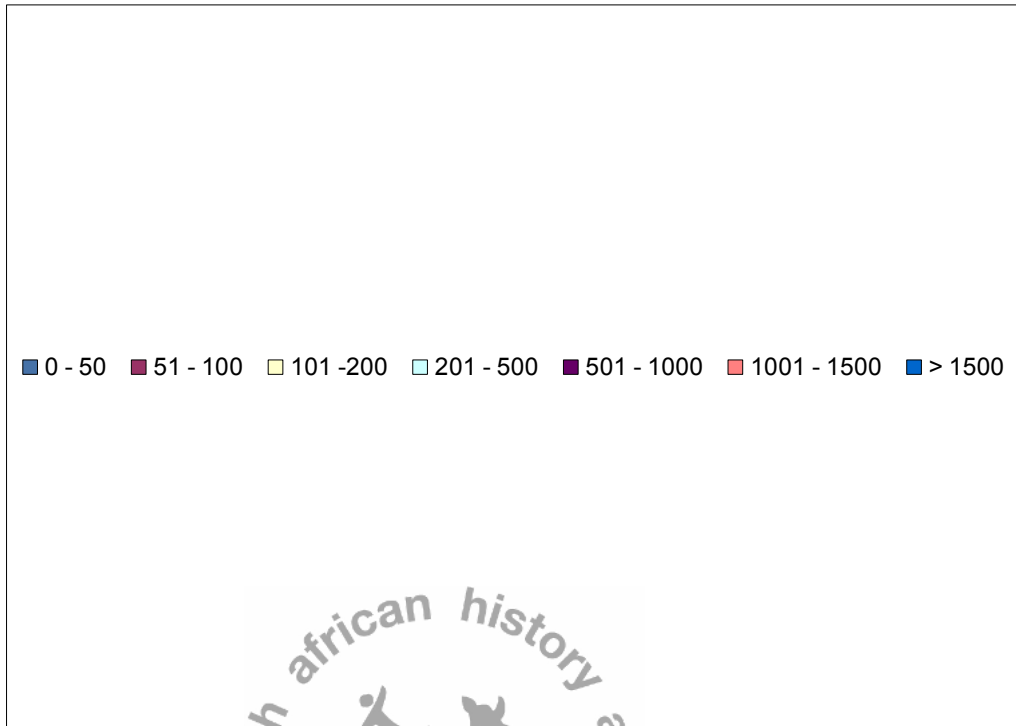
It should be noted that the number of ordinary public schools, including John Taolo Gaetsewe is 600. The data has been verified by the EMIS tenth day snap survey which was completed at the end of January 2009.

5.2 Capacity / Performance

5.2.1 Size of Facilities

The following tables and graph show the size of the available facilities.

****Note that the figures used in the below table is from NEIMS surveys conducted in 2006 and is to be verified.***



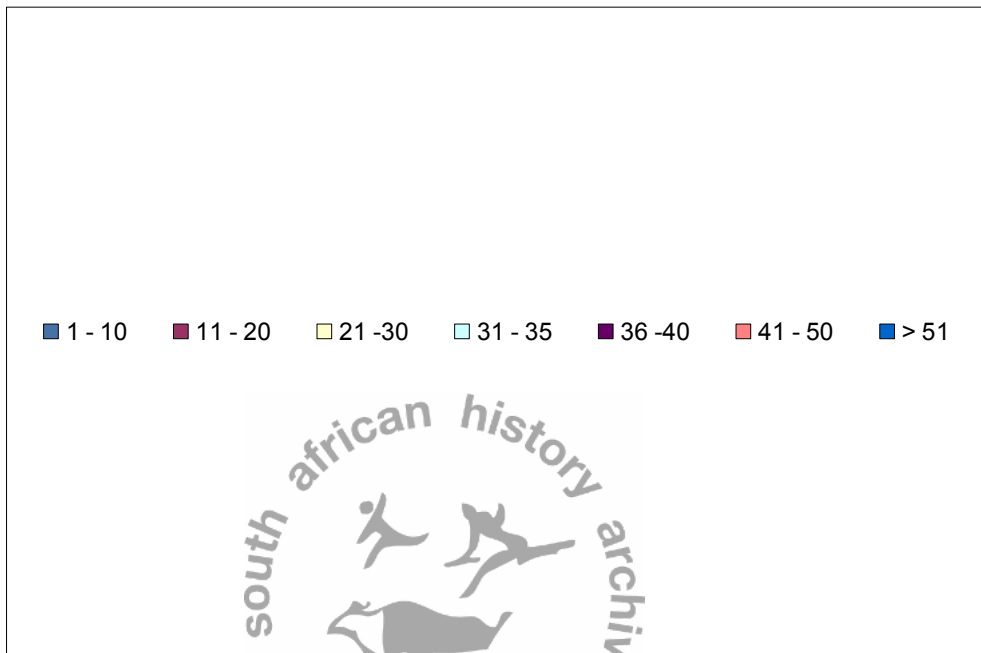
This data shows that approximately 50% of the departments facilities should be investigated for rationalisation (categories 0 – 50, 51 – 100 and 101 –200) in terms of the draft Norms and Standards and from an economic perspective. Also in terms of the draft Norms and Standards approximately 10% of the departments facilities should be investigated from an effectiveness perspective (categories 1001 – 1500 and > 1500).

This could lead to a decrease in the number of facilities, but an increase in the average size of the facilities. This has an implication for the operation and maintenance of facilities.

5.2.2 Utilisation of Facilities

The following table and graph shows the utilisation of the facilities based on users per room. Although this is not an accurate indication of the utilisation of individual facilities (eg. some are offices) it does provide an indication of the proportion of under and over utilised facilities.

***Note that the figures used in the below table is from NEIMS surveys conducted in 2006 and is to be verified.**



This data indicates that although more than 70% of the department's facilities fall below the 1:35 ratio more rooms (standard classrooms) are required. This agrees with the previous observation that although provinces learner numbers are decreasing (except for the once off injection of learners from the NW) overcrowding of facilities is still occurring.

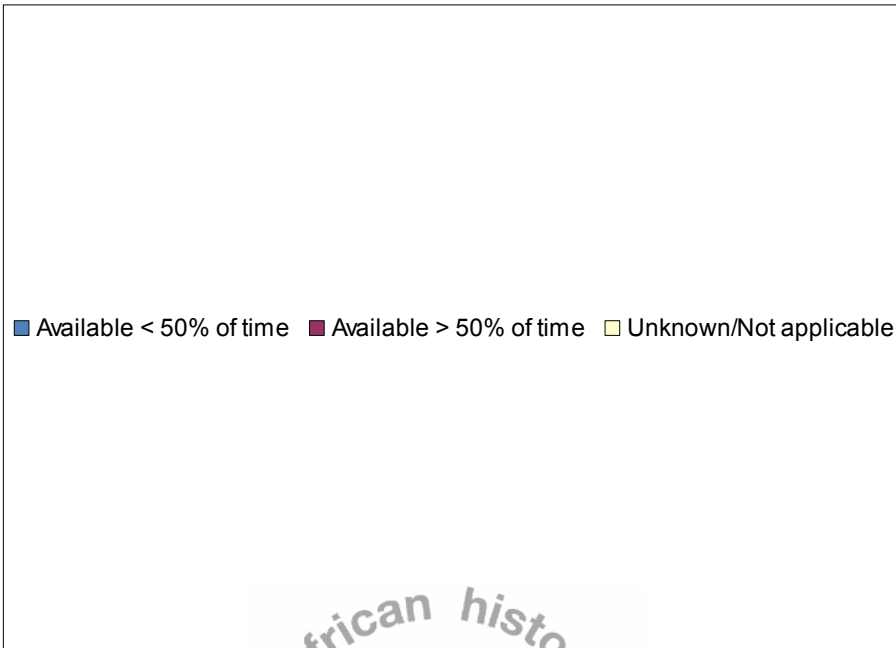
A more detailed analysis is required to determine the location cause and estimated duration of the increased demand for facilities.

5.2.3 Reliability of Water and Sanitation Supply

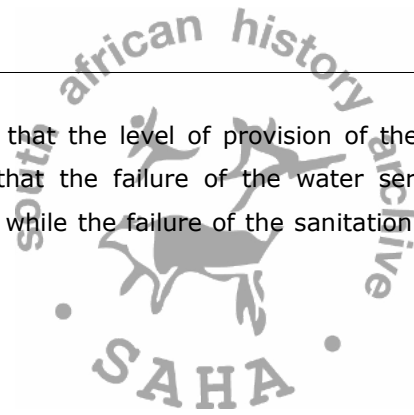
The following tables and graphs indicate the proportion of facilities that receive a reliable water and sanitation service. The reliability is based on the time that the service is available.

***Note that the figures used in the below table is from surveys conducted in 2006 and is to be verified.**





This data indicate that the level of provision of these services is not acceptable. It should be noted that the failure of the water service often adversely affects the sanitation service, while the failure of the sanitation service has living conditions and health impacts.



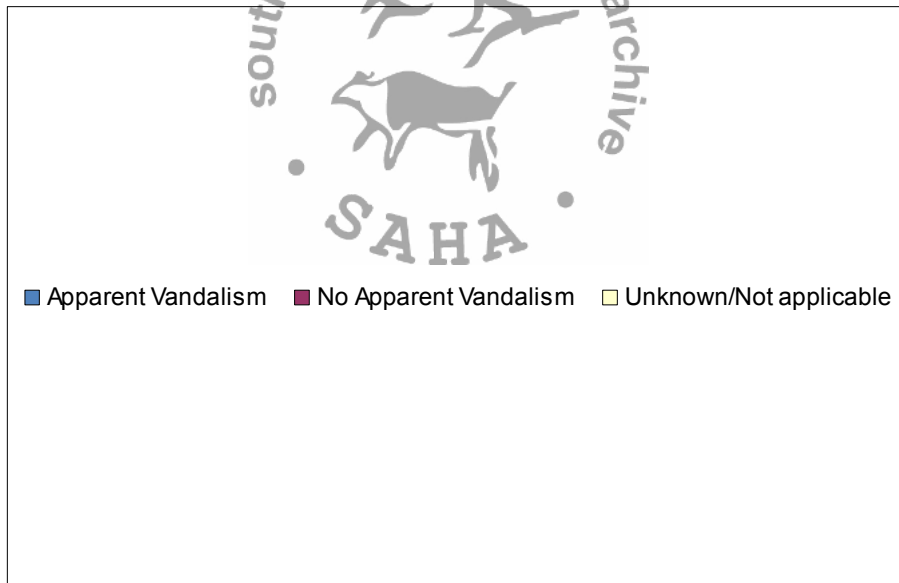
5.3 Condition

The condition of all facilities has not been formally surveyed. One of the tasks of the infrastructure unit will be to develop and implement a system to determine, capture and analyse this data.

However data is available on the extent of vandalism of facilities in the province. Although the data does not include the entire John Taolo Gaetsewe district it once again provides an indication of the extent of the problem. The following table and graph indicate the relevant proportions of the problem.

The proposed standard, regular maintenance inspection and reporting system will assist the department in identifying facilities in urgent need of repairs.

****Note that the figures used in the below table is from surveys conducted in 2006 and is to be verified.***



5.4 Valuations

Based on data compiled by the CSIR in 2001 the floor area of all schools excluding those in the John Taolo Gaetsewe district, is approximately 1,300,000 m². To this should be added the area of other NCED facilities (colleges, offices, etc). This will assist in determining the value of the required maintenance and refurbishment work.

As an estimate allow an additional 200,000 m² for offices, colleges and John Taolo Gaetsewe schools, thus an estimated total of 1,500,000 m²

Based on latest tender prices of approximately R5,000/ m² this values the infrastructure portfolio of the department at an estimated R7.5bn.

5.5 Historical Data

It is anticipated that a lot of historical data is available at various locations including the finance unit, the Department of Transport Roads and Public Works and at private consultancies. Once an effective asset register has been established this data should be collated to assist in determining maintenance and refurbishment cycles and depreciation values.

5.6 Summary of Needs

The anticipated infrastructure requirements are listed below:

Capital Works:

- New Schools – to meet urbanisation demands and rationalisation of rural areas
- New Classrooms - to meet urbanisation demands, replacement of non-brick structures and upgrading of infrastructure
- New and refurbished ECD classrooms
- Water – installation of permanent reticulation and upgrading existing services
- Ablution blocks and reticulation – to meet minimum requirements, upgrade existing systems and address increased demands at schools
- Electrical supply – to meet additional demands at schools and to ensure that all schools have adequate supply
- Administration Blocks – to meet additional requirements and ensure a minimum standard of accommodation
- Laboratories – Science, biology and computer to meet curriculum requirements

- Provision of secure classrooms for the installation of computers to be used by learners
- Media centres/libraries
- Workshops and Domestic science rooms
- Security and Fencing
- Halls
- FET colleges requirements
- Improved office accommodation for management
- HOD offices and storerooms at schools

Operational Works

- Improved maintenance work
- Improved operating procedures
- Scheduled condition assessments
- Immovable asset based utilisation and suitability reports



6 Section 6 Asset Management - Infrastructure

6.1 Routine Maintenance Plan

Routine maintenance is the regular ongoing day-to-day work that is necessary to keep infrastructures operating, including instances where the portions of the infrastructure fail and need immediate repair to make the infrastructure operational again.

As discussed above the department has launched a pilot project to develop standard maintenance procedures for all facilities. The draft proposed work flow diagramme is attached in the annexure.

6.2 Implementation Strategy

Most of the schools in the Northern Cape are Section 21 Schools with the School Governing Body (SGB) responsible for the day-to-day maintenance of the schools. This expenditure is budgeted for in Programme 2 and does not form part of the Infrastructure Budget. This budget is managed by schools.

An allowance from Programme 2 for use by non-section 21 schools with the maintenance responsibility has been made. This budget is managed at district level.

The above two amounts are not included in the Infrastructure Budget and are therefore not reported on by the Physical Facilities Management unit. This should be investigated with a view to recording all maintenance work on infrastructure in a systematic manner in the infrastructure asset register.

The maintenance requirements of Section 14 Schools, i.e. schools located on Farm, Church and Mine owned land, are usually included in the lease agreement with the respective land owners and therefore not included in the Department's maintenance plans.

It is anticipated that once reporting on maintenance and the use of maintenance funds will improve once the Maintenance Work Flow as shown in the annexures is implemented.

6.2.1 Standards and Specifications

The general approach at the schools is to repair or replace a defective item to the same level/condition as before the breakdown.

6.2.2 Summary of Future Costs

Routine maintenance of buildings in a **good condition** usually amounts to about **4%** of the replacement value.

Schools should be made aware of the importance of routine maintenance and the impact of deferred maintenance on the future cost of repairs. The risks associated with deferred maintenance are the following:

- Rapid deterioration of infrastructure
- Drastic increase in cost of repairs
- Reduced serviceability of the facility

Routine Maintenance is funded from the provincial funds (equitable share) and is mainly budgeted for in Programme 2 of the provincial budget.

Based on the above estimates a minimum allocation for routine maintenance (minor repairs and preventative work including inspections) should be approximately R300 million per year.

Currently the system used manages about 15% of the norm. This figure needs to be verified and reports of actual work done must be recorded against each facility.

It is therefore proposed that Routine maintenance for 2009/10 be at least 15% of the norm (R22m), but that management requirements are increased. In future years it is proposed that the higher percentages of the norm be allocated until 100% of the norm is allocated in 2017/18.

6.3 Renewal / Replacement Plan

Renewal expenditure is major work which does not increase the infrastructure's design capacity but restores, rehabilitates, replaces or renews an existing

infrastructure to its original capacity. Work over and above restoring an infrastructure to original capacity is new works expenditure.

6.3.1 Renewal Plan

6.3.1.1 Condition Assessments

The NCED desired level of service is to renovate and repair each school in the province at least every 5 years. The Infrastructure Unit's plans to institute an inspection of each school once per year by the District Maintenance Officer and the condition of each building is to be assessed on a five-point scale as follows:



Condition Assessment Guidelines

Scale	Asset Condition	Maintenance Need
5	New or nearly new	Nil; continued routine maintenance
4	Good	Minor renovations
3	Fair	Renovations and repairs as required
2	Poor	Major renovations/repairs to return to adequate service provision
1	Failed	Renewal, Replacement or Disposal

The recommended condition assessment system will assist in developing a prioritisation model for Renewals (Renovations) and Replacement (New) projects.

6.3.1.2 School Rehabilitation Flagship Programme

The Northern Cape Education Department has embarked on an innovative model to effectively empower School Governing Bodies allowing them to take charge of maintaining their school buildings.

The objectives of this system include:

- Developing a skills base for future routine maintenance, repairs, renovations and upgrading work in communities
- Encouraging communities to take "ownership" of the school to reduce vandalism and improve discipline at the school
- Providing jobs to the community
- Providing practical training venues for FET colleges

- Assisting SGB's to acquire management skills

In the 07/08 and 08/09 financial years the NCED requested DTRPW to manage the project on their behalf. The possibility of converting this programme to a localised skills training programme to support maintenance and minor repair initiatives being launched by the department is being investigated. Combining this initiative with the DPW EPWP will also be discussed with the NC DR& PW.

6.3.2 Renewal Standards

All Repair and Renovation projects are executed in accordance with the quality standards and material specifications as contained in the Department of Public Works Standard Specifications.



The risks associated with using alternative standards are as follows:

- Benchmarking of costs
- Availability of maintenance/service personnel

6.3.3 Summary of Future Costs

As in the case for Maintenance it is proposed that Renewals, including the NCED programmes it is proposed that the SRFP, Repairs and Renovations, Water and Sanitation repairs programmes be increased to 15% of the norm (R45m) in 2009/10 and increasing to 100% of the norm in 2017/18.

6.4 Creation / Acquisition Plan

New works are those works that create a new infrastructure that did not previously exist, or works which upgrade or improve an existing infrastructure beyond its existing capacity. They may result from growth, social or environmental needs. Infrastructure may be required at no direct cost to the department (i.e. sub divisional development for local authorities).

6.4.1 Selection Criteria

Currently the Physical Facilities Management Unit does not use any formal prioritisation model. Needs are however broadly tested against the criteria of:

- Access to schools within 1 hour walking time; and
- Overcrowding of existing schools.
-
- The Physical Facilities unit is working on selection criteria for prioritising immovable asset work in the province.
-

6.4.2 Standards and Specifications

New Works are normally based on standard designs and constructed according to the Public Works Standard Specifications for Materials and Workmanship.

6.4.3 Summary of Future Costs

Based on norms for New and Upgrading of facilities 15% of the norm amounts to R27m. However the NCED is required to build a lot of new infrastructure mainly in the John Taolo Gaetsewe district, including:

- ECD classrooms;
- Hostels
- Computer classrooms
- Halls
- Media centres
- Additional water and sanitation facilities.



This infrastructure is an additional burden on the department with preliminary estimates for 2008/09 amounting to:

• ECD Classrooms:	• R 4m
• Hostels:	• R5m
• Computer Classrooms:	• R2m
• Halls:	• R5m
• Media Centres:	• R5m
• Additional Water and Sanitation facilities:	• R 10m
• TOTAL	• R31m

Thus a total projected need for 2009/10 amounting to R178m.

6.4.4 Disposal Plan

According to the norms for Infrastructure Management, a 15% of the norm amounts to R9m. These funds will be required once the department starts rationalising facilities throughout the province, but mainly in the John Taolo Gaetsewe District.

6.4.5 Projected Requirements

The NCED has estimated its requirements for infrastructure over the next 3 years. These estimates need to be evaluated based on more accurate data from circuits and districts, but are expected to be conservative. In order for the NCED to implement these estimates, additional capacity (human resources, reporting systems, asset register and planning systems) will be required.

The following table illustrates NCED's infrastructure requirements:

TABLE 1: Estimated Backlog to meet: (i) Norms & Standards; (ii) Condition based Repairs and Maintenance; (iii) Improved access to high quality education

District	Frances Baard		John Taolo Gaetsewe		Namaqua		Pixley ka Seme		Siyanda		Total		
Public Primary Schools	58		123		50		57		57		345		
Public Secondary Schools	65		78		30		42		42		257		
Public Schools	123		201		80		99		99		602		
Public School Learners	84,597		61,180		23,013		45,053		50,639		264,482		
Unit	Estimated Average	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)
Administration Block	600	30	18,000	100	60,000	40	24,000	40	24,000	45	27,000	255	153,000
Ordinary classroom	190	150	28,500	896	170,240	100	19,000	500	95,000	120	22,800	1,766	335,540
Computer Centre	750	60	45,000	150	112,500	60	45,000	75	56,250	75	56,250	420	315,000
School	200	100	20,000	200	40,000	80	16,000	99	19,800	99	19,800	578	115,600
ECD Classroom	600	80	48,000	160	96,000	60	36,000	75	45,000	75	45,000	450	270,000
School	300	100	30,000	180	54,000	40	12,000	50	15,000	50	15,000	420	126,000
School	5,000	40	200,000	180	900,000	30	150,000	40	200,000	40	200,000	330	1,650,000
Learner in Hostel	50	4,000	200,000	25,000	1,250,000	6,000	300,000	8,000	400,000	8,000	400,000	51,000	2,550,000
Media Centre	900	80	72,000	180	162,000	60	54,000	70	63,000	70	63,000	460	414,000
Mobile Classroom	140	0	0	20	2,800	10	1,400	10	1,400	20	2,800	60	8,400
School	350	60	21,000	200	70,000	40	14,000	50	17,500	50	17,500	400	140,000
School	20,000	3	60,000	4	80,000	1	20,000	1	20,000	2	40,000	11	220,000
Laboratory	750	40	30,000	200	150,000	20	15,000	30	22,500	30	22,500	320	240,000

TABLE 1: Estimated Backlog to meet: (i) Norms & Standards; (ii) Condition based Repairs and Maintenance; (iii) Improved access to high quality education

District			Frances Baard		John Taolo Gaotsewe		Namaqua		Pixley ka Seme		Siyanda		Total	
Public Primary Schools			58		123		50		57		57		345	
Public Secondary Schools			65		78		30		42		42		257	
All Public Schools			123		201		80		99		99		602	
Public School Learners			84,597		61,180		23,013		45,053		50,639		264,482	
Category	Unit	Estimated Average	Frances Baard		John Taolo Gaotsewe		Namaqua		Pixley ka Seme		Siyanda		Total	
			Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)	Estimated Quantity	Estimated Cost (R'000)
Classrooms	School	1,000	40	40,000	180	180,000	40	40,000	40	40,000	40	40,000	340	340,000
Libraries	School	250	60	15,000	200	50,000	60	15,000	40	10,000	40	10,000	400	100,000
Offices	Office	75	100	7,500	200	15,000	20	1,500	100	7,500	10	750	430	32,250
Infrastructure	% of schools	1,200,000	20%	245,183	33%	400,664	13%	159,468	16%	197,342	16%	197,342	1	1,200,000
Totals				1,080,183		3,793,204		922,368		1,234,292		1,179,742		8,209,742

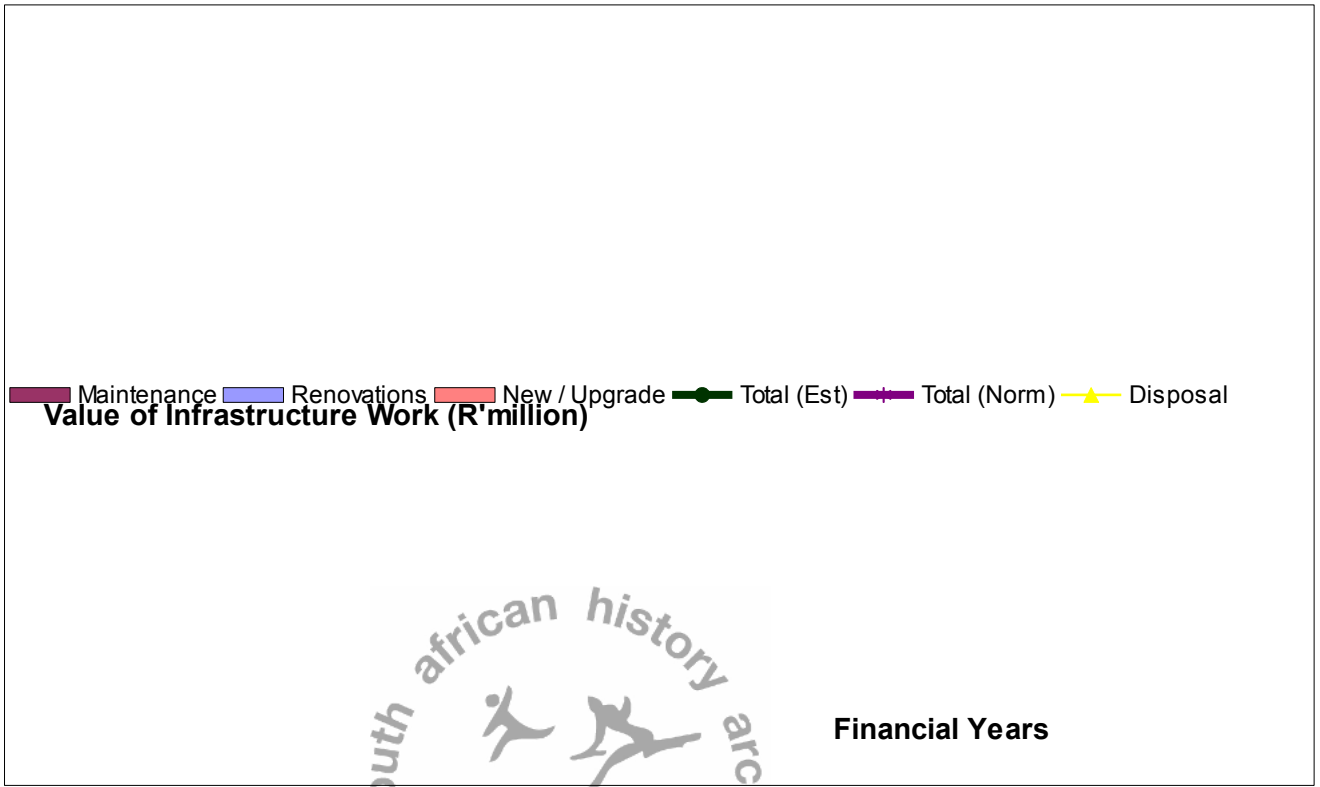
This table represents perceived needs by the department. It will be the task of the Physical Facilities Management unit to reconcile this table with the table in 7.1 which is based on funding norms based on Current Replacement Values for infrastructure.

7 Section 7: Financial Summary

This section should contain the financial requirements resulting from all the information presented in previous sections. As plans become more advanced, various levels of service / cost scenarios may be included.

7.1 Financial Projections

The following table and graph are based on the assumptions listed in Section 7.4.



From the above it is shown that the intention is to reach a normal funding for physical facilities within 10 years. This give the NCED and its infrastructure support departments (DTRPW and the Premier’s Office) time to develop the required capacity to plan and manage this work effectively.

These projections need to be updated regularly and reported on annually.

7.2 Funding Strategy

The Physical Facilities Management unit relies mainly on the Infrastructure Grant for Provinces and the funds provided by the NCED from the Equitable Share budget. Some funding is provided by donors.

Increases in the Equitable Share will assist the province achieve other long term goals such as improved skills levels, job creation and a higher level of service provided by the provincial government. In addition an attempt should be made to increase funding from donors to support departmental infrastructure plans.

The currently available funding over the 2008/09 – 2011/12 MTEF and the programmes associated with this funding are shown in the following tables.

It will be the task of the Physical Facilities Management unit to reconcile the requirements reflected in 7.1 and 6.4.5 with the available funding.

Current MTEF Budget (R'000)			
Funding Source	Financial Year		
	10/11	11/12	12/13
Equitable Share	11 614	19 540	22 516
Conditional Grant	108 897	163 258	177 118
Total	120 511	182 798	199 634



Programmes allocation to 2010/11 - 2012/13 Financial Years					
MTEF (R'000)					
Programme	Total	2009/10	2010/11	2011/12	2012/13
Personnel	6,300	2,076	1,291	1,412	1,521
Administration	5,078	1,163	1,233	1,305	1,377
Leases	18,572	4,000	4,500	4,851	5,221
Sub-Total	29,950	7,239	7,024	7,568	8,119
INFRASTRUCTURE BY CATEGORY					
NEW AND REPLACEMENTS ASSETS					
Schools	111,137	17,137	26000	17500	50500
New Classrooms	21,896	2,316	6080	9600	3900
ECD Classrooms	81,885	10,735	17000	20650	33500
Science & Biology Labs	12,513	3,113	2850	6550	
School Halls	4,300	900	900	2500	
Mobiles	14,720	2,220		5500	7000
Administration Blocks	25,932	2,032	5600	10800	7500
Ablution Blocks	20,239	3,389	5500	8100	3250
Property	8,320	40	2540	2740	3000
Media Centres	16,660	3,360		5700	7600
Computer Centres	10,392	2,892		5250	2250
Sub-Total	327,994	48,143	66,470	94,890	118,500
MAINTENANCE AND REPAIRS					
SRFP	3,376	3,376			
Electrical Reticulation	24,352	2,352		10,000	12,000
Maintenance	52,500	10,000	10,000	15,000	17,500
Sub-Total	80,228	15,728	10,000	25,000	29,500
UPGRADES AND ADDITIONS					
Disabled	35,350	10,250	16,600	8,500	

Security Fences	27,865	5,365	4,000	10,000	8,500
Offices	27,324	14,379	5,395	6,550	1,000
Sanitation	16,142	2,392	2,000	5,750	6,000
Water	10,385	3,130	255	3,500	3,500
Sub-Total	117,066	35,516	28,250	34,300	19,000
REHABILITATION/UPGRADING					
Repairs & Renovations	67,057	13,247	13,000	19,696	21,114
Condition Based Refurbishment	19,000		1,500	7,500	10,000
Sub-Total	86,057	13,247	14,500	27,196	31,114
TOTAL : INFRASTRUCTURE	634,056	112,625	126,244	188,954	206,233

7.3 Valuation Forecasts

Valuation forecasts can not be done due to the unavailability of sufficient information relating to the floor area and condition of the buildings. The Physical Facilities Management unit should actively participate in the development of a fixed asset register

Based on currently available data and realistic estimates, the replacement value of NCED is estimated at R6,0bn as shown in the following table.

Item	Value
Floor area	1,5 million m2
Cost/m2	R 5,000
Current Replacement Value	R7,5bn
Inflation	8%

7.4 What Are the Key Assumption Made in Financial Forecasts?

The following key assumptions were made in the forecasting infrastructure delivery expenditure:

The following key assumptions were made in the forecasting infrastructure delivery expenditure:

- Sufficient capacity will be developed/provided to plan and manage the increased budgets
- An annual inflation rate of 8%
- Maintenance is estimated at 2% per year of replacement value
- Renewal/renovation is estimated at 5% per year of replacement value
- An estimate of 3% of replacement value has been made for the creation of new infrastructure. This includes addressing "backlogs", but will have to be confirmed by improved surveys and infrastructure studies.



8 Section 8: Organisational and Support Plan Structure

This section outlines the supportive Organisational and Support Plan.

8.1 Human Resources

Based on the preliminary organogramme shown in 8.2 below the Physical Facilities Management unit requires 45 skilled people (20 at head office and 25 at district offices) Currently the department has 4 full time people at head office and 4 people in the district offices to provide the infrastructure delivery service.

The department has developed a proposed new Organogramme for the facilities management unit, but this has been placed on hold due to lack of funding.

The newly established GIAMA/Property Management unit at NC DR&PW will assist the NCEDs Physical Facilities unit in improving the services provided. However the Property unit will also place additional requirements on the NCED to provide improved planning and monitoring requirements.

8.2 Organisational

- The proposed organisational structure that is needed to support infrastructure delivery at both the head office and at district offices is shown below.

- This structure and others are being investigated by the IDIP PMU and the National Department of Education



Core Functions: NCED Infrastructure Delivery	
1. Infrastructure Planning	NCED performs Planning function
1.1 Demographic & Socio-Economic Analysis	NCED performs these functions with help from external sources including Premier's office, Provincial Treasury, DBSA, cidb and Professional Service Providers (Architects, QSs, Engineers, Economists, Demographers, Statisticians, etc)
1.2 Physical Planning	
1.3 Spatial Planning	
1.4 Norms & Standards	
1.5 Project Prioritisation	
1.6 Project Life Cycle Costing	
1.7 Budgeting & Financial Planning	
1.8 Asset Management	
2. Programme Management	NCED performs Programme Management function
2.1 Contracting with Programme Implementing Agents (PIA)	NCED contracts with DTRPW
2.2 Review and approval of Infrastructure Programme Implementation Plans (IPIPs)	NCED Implementation Section
2.3 Monitoring & Evaluation	NCED Implementation reviews progress as programme level
2.4 Managing Compliance by PIAs	NCED manages DTRPW's performance
2.5 Financial Management of PIA contracts	NCED manages cash flow made available to DTRPW
2.6 Construction Procurement	NCED ensures that DTRPW complies with SCM regulations
2.7 Reporting Progress	NCED receives and evaluates programme progress
2.8 Risk Management	NCED ensures that DTRPW manages risk
2.9 Communication Management	NCED receives regular reports and holds monthly programme management meetings
2.10 Assessment of quality of infrastructure	NCED ensures that DTRPW has a quality management system in place and audits this system

Core Functions: NCED Infrastructure Delivery	
2.11 Handover & commissioning of Infrastructure	NCED liases within department to ensure that furniture, educators, LSM, light and water etc are ready when the infrastructure is delivered
2.12 Integration & Process Management	Infrastructure is added to asset register, EMIS, GIS are updated, district and circuit offices include infrastructure on inspection programmes etc.

The Roles and Responsibilities of the designated personnel as shown in the organogrammes are described in the following table.

8.3 Financial

Financial projections for the implementation of the Organisation Support programme will be developed as the systems and organogram is developed.

8.4 Systems and Processes

8.4.1 Accounting / Financial Systems

Currently the department uses the BAS system and captures all payments for infrastructure on this system. Recently the department has started a project led by the Provincial Treasury to improve reporting on project expenditure by adjusting the structure of the BAS system.

8.4.2 Infrastructure Management Systems

All infrastructure reporting is currently based on separate Excel spreadsheets which are searched when reports are required.

The DR&PW is developing a project reporting system to improve project management and reporting. This system will probably be available towards the end of the financial year.

Recently the Western Cape has implemented a project portfolio management system which will improve document management as well as project and programme management at both the client and implementing agent. A similar system should be investigated by the Northern Cape.

The NCED is assisting the DR&PW to develop an asset register system that will assist in capturing condition assessment data in accordance with GIAMA. Possibilities include using the system piloted in the EC and now being implemented in KZN.

The added advantage of this system is that is easily linked to the NEIMS data base.

8.4.3 Data

Currently the department does not have an accurate fixed asset register and should actively participate in the development and implementation of a fixed asset register.

Data from various sources (National DOE, DTRPW, consultancies, NCED circuit and district offices) should be collated and included in the asset register.

Part of the asset register system should be a method/mechanism to update (collect, collate, standardise and verify) data on a regular, scheduled basis.

8.4.4 Information Flow Requirements and Processes

Communication links within the NCED and with other provincial infrastructure support departments are being developed. These links could take the form of progress meetings, bidding for budgets, developing estimates, supporting economic development and reduction of vandalism of property.

The NCED physical facilities unit has been part of the Eden group to assist with the institutionalisation of the CIDB Toolkit. As this system is web based, user require a reliable access to the web, which is not always possible. The intention is to make this system part of the unit's standard operating procedures.

8.4.5 Standards and Guidelines

The department is support all legislation related to infrastructure by making use of skilled Built Environment Professionals and working closely with infrastructure delivery departments and advancing the goals of the CIDB.

9 Section 9: Plan Improvement and Monitoring

In order to make this plan an operational management tool, it must become reviewed, improved and updated regularly during the financial year. It is therefore proposed that monthly mini reviews be conducted by the Physical Facilities Management Unit. This will assist the Unit in the compilation of annual and quarterly reports. In addition this will assist the unit in achieving the department's goal of aligning infrastructure planning with the budget cycle.

Areas of improvement that should be included in the mini reviews include:

- Updating, verifying and collation of data on existing immovable assets (asset register);
- Formalise a planning system incorporating circuit, district and municipal needs;
- Develop a prioritisation model that ensure that social and economic objectives are addressed;
- Develop formal systems that ensure that planning and delivery of infrastructure is aligned and supports departmental strategic objectives and is adequately reflected in departmental planning documentation eg APP and budget business plans;
- Formalise and institutionalise operating procedures of physical facilities.

10 Section 10: References

- National Norms and Standards for School Funding
- Physical resources Planning Manual
- IDIP Toolkit



ANNEXURE 1:

Proposed Work Flow for Maintenance Work



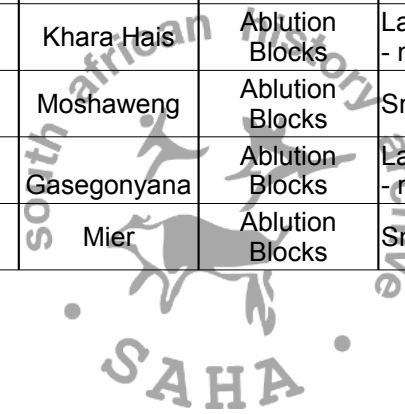


NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
16202	Anderson PS	Pixley Ka Seme	Siyancuma	Ablution Blocks	(7/8) New Ablution Block		R 280	
15201	Beacon PS	Frances Baard	Sol Plaatjie	Ablution Blocks	Large ablution block - new		R 792	
45219	Bankara Bodulong PS	John Taolo Gaetsewe	Gasegonyana	Ablution Blocks	Large ablution block - new		R 46	
13401	Boresetse SS	Frances Baard	Dikgatlong	Ablution Blocks	(7/8) New Ablution Block		R 330	
100691	Kgono PS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new		R 600	
44203	Deben PS	John Taolo Gaetsewe	Gamagara	Ablution Blocks	Large ablution block - new		R 75	
13306	Pniel Landgoed PS	Frances Baard	Dikgatlong	Ablution Blocks	Large ablution block - new		R 195	
16220	Schmidtdrift Bathlaping PS	Pixley Ka Seme	Siyancuma	Ablution Blocks	Large ablution block - new		R 130	
22303	Theron HS	Pixley Ka Seme	Emthanjeni	Ablution Blocks	Large ablution block - new		R 40	
11214	Vaal Oranje PS	Pixley Ka Seme	Siyancuma	Ablution Blocks	Large ablution block - new		R 65	
12210	Motshwedi Thuto PS	Frances Baard	Dikgatlong	Ablution Blocks	(7/8) New Ablution Block		R 36	
101596	Pabalelo PS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			R 800
101813	Reitlamile	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			R 800
43213	Grobbershoop PS	Siyanda	Kheis	Ablution Blocks	Large ablution block - new			R 750
43308	Sternham PS	Siyanda	Kheis	Ablution Blocks	Large ablution block - new			R 750
11216	Sonskyn P.S	Pixley Ka Seme	Thembalihle	Ablution Blocks	Large ablution block - new			R 800
13207	Hartsvaal PS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			R 800

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
11404	Bongani HS	Pixley Ka Seme	Siyancuma	Ablution Blocks	Large ablution block - new			R 800
43214	Laerskool Sentraal Kakamas	Siyanda	Khai Gariefp	Ablution Blocks	Large ablution block - new			
13215	Olympic PS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			
100181	Bontleng PS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			
13210	Masalakae PS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			
41212	Olyvenhoutsdrift PS	Siyanda	Khara Hais	Ablution Blocks	Large ablution block - new			
100387	Gadiboe M.S	John Taolo Gaetsewe	Moshaweng	Ablution Blocks	Small ablution- new			
100555	Isagontle P.S	John Taolo Gaetsewe	Gasegonyana	Ablution Blocks	Large ablution block - new			
41207	Kleinmier PS	Siyanda	Mier	Ablution Blocks	Small ablution- new			



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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
16401	Karikama H.S	Pixley Ka Seme	Siyancuma	Ablution Blocks	Large ablution block - new			
21402	Petrusville H.S	Pixley Ka Seme	Renosterberg	Ablution Blocks	Large ablution block - new			
101185	Mentu P.S	John Taolo Gaetsewe	Moshaweng	Ablution Blocks	Small ablution- new			
101496	New Semauswane P.S	John Taolo Gaetsewe	Moshaweng	Ablution Blocks	Small ablution- new			
101553	Obontse P.S	John Taolo Gaetsewe	Moshaweng	Ablution Blocks	Small ablution- new			
101776	Reateka M.S	John Taolo Gaetsewe	Moshaweng	Ablution Blocks	Small ablution- new			
100923	Longhurst P.S	John Taolo Gaetsewe	Moshaweng	Ablution Blocks	Small ablution- new			
12216	Tadcaster IS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			
1440	Letshego PS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			
101600	Pampierstad HS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new		R 800	
11301	Bongani P.S	Pixley Ka Seme	Siyancuma	Ablution Blocks	Large ablution block - new			
33306	Protea PS	Namaqua	Hantam	Ablution Blocks	Large ablution block - new			
100415	Gaoshupe Makodi PS	Frances Baard	Phokwane	Ablution Blocks	Large ablution block - new			
43227	Topline PS	Siyanda	Kheis	Ablution Blocks	Small ablution- new			
17305	Warrenvale CS	Frances Baard	Magareng	Ablution Blocks	Large ablution block - new			
TOTAL for							R 3,389	R 5,500

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
14401	Letshego PS	Frances Baard	Sol Plaatjie	Adminstration Block	New Admin Block		R 63	
14303	Rietvale SS	Frances Baard	Sol Plaatjie	Adminstration Block	New Admin Block		R 1,757	
15202	Ikageng PS	Pixley Ka Seme	Siyancuma	Adminstration Block	New Admin Block		R 151	
100271	Dibotswa HS	John Taolo Gaestewe	Gasegonyana	Adminstration Block	New Large Admin Block		R 1,500	
100095	Batlharo Tlhaping P. S	John Taolo Gaestewe	Moshaweng	Adminstration Block	New Large Admin Block		R 1,500	R 1,500
16201	Aalwyn PS		Siyancuma	Adminstration Block	New Large Admin Block		61	
23402	Phakamisani HS	Pixley Ka Seme	Emthanjeni	Adminstration Block	New Large Admin Block			R 1,500
101371	Mooki Lobelo PS	Frances Baard	Phokwane	Adminstration Block	Meduim Admin Block			R 1,100
101486	Nametsegang H.S	John Taolo Gaestewe	Moshaweng	Adminstration Block	New Large Admin Block			R 1,500
101655	Pitso Jantjie S.S	John Taolo Gaestewe	Gasegonyana	Adminstration Block	New Large Admin Block			
24203	Delta P.S	Pixley Ka Seme	Emthanjeni	Adminstration Block	New Large Admin Block			
17215	Warrenton Public PS	Frances Baard	Magareng	Adminstration Block	Meduim Admin Block			
17213	Tlhatlogang PS	Frances Baard	Magareng	Adminstration Block	Meduim Admin Block			
101596	Pabalelo PS	Frances Baard	Phokwane	Adminstration Block	Meduim Admin Block			
102314	Vlakfontein I. S	John Taolo Gaestewe	Moshaweng	Adminstration Block	New Large Admin Block			
101105	Maremane P.S	John Taolo Gaestewe	Moshaweng	Adminstration Block	New Large Admin Block			
16401	Karikama H.S	Pixley Ka Seme	Siyancuma	Adminstration Block	New Large Admin Block			
101851	Robanyane Toto II P.S	John Taolo Gaestewe	Gasegonyana	Adminstration Block	New Large Admin Block			
32308	Port Nolloth H.S	Namaqua	Rictersveld	Adminstration Block	New Large Admin Block			

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
101691	Pulelo P. S	John Taolo Gaetsewe	Moshaweng	Adminstration Block	New Large Admin Block			
100441	Glenr Red P.S	John Taolo Gaetsewe	Moshaweng	Adminstration Block	New Large Admin Block			
101999	Simon Madupe PS	Frances Baard	Sol Plaatjie	Adminstration Block	Meduim Admin Block			
31212	Vioolsdrift PS	Namaqua	Nama Koi	Adminstration Block	Meduim Admin Block			
11207	Montshiwa PS	Frances Baard	Sol Plaatjie	Adminstration Block	New Large Admin Block			
101985	Seupe P.S	John Taolo Gaetsewe	Moshaweng	Adminstration Block	New Large Admin Block			
100415	Gaoshupe Makodi PS	Frances Baard	Sol Plaatjie	Adminstration Block	New Large Admin Block			
100181	Bontleng PS	Frances Baard	Phokwane	Adminstration Block	New Large Admin Block			
101568	Omang P.S	John Taolo Gaetsewe	Gasegonyana	Adminstration Block	New Large Admin Block			
100535	Iketeletso I. S	John Taolo Gaetsewe	Gasegonyana	Adminstration Block	New Large Admin Block			
100646	Kegomoditswe H.S	John Taolo Gaestewe	Moshaweng	Adminstration Block	New Large Admin Block			
TOTAL for				Adminstration Block			R 5,032	R 5,600

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
44208	Gamagara HS	John Taolo Gaestewe	Gamagara	Classroom	2 Classrooms		R 298	R 480
22307	Strydenburg CS	Pixley ka Seme	Thembelihle	Classroom	2 New classrooms	To complete project	R 500	R 450
100181	Bontleng PS	Frances Baard	Phokwane	Classroom	3 New classrooms		R 40	
101560	Olehile Mancwe JS	Frances Baard	Phokwane	Classroom	4 New classrooms		R 570	
45219	Bankara Bodulong PS	John Taolo Gaestewe	Gasegonyana	Classroom	6 New classrooms		R 262	
22214	Oranje Diamant PS	Pixley Ka Seme	Siyancuma	Classroom	3 New classrooms		R 82	
22214	Oranje Diamant PS	Pixley Ka Seme	Siyancuma	Classroom	3 New classrooms		R 93	
21402	Petrusville H.S	Pixley Ka Seme	Emthanjeni	Classroom	2 New classrooms		R 197	
44404	Ratang Thuto	Siyanda	Tsanstabani	Classroom	2 New classrooms		R 38	
22307	Strydenburg CS	Pixley ka Seme	Thembelihle	Classroom	2 New classrooms		R 70	
24306	Van Rensburg PS	Pixley ka Seme	Emthanjeni	Classroom	2 New classrooms		R 70	
12203	Floors North PS	Frances Baard	Sol plaatjie	Classroom	6 New classrooms		R 96	
17306	Banksdrift HS	Frances Baard	Phokwane	Classroom	5 new classrooms (ADOPT A SCHOOL)			R 1,800
32302	F.J. Smit I.S	Namaqua	Nama Khoi	Classroom	2 New classrooms			R 700
43221	Oranje Suid P.S	Siyanda	Khai Gariep	Classroom	3 New classrooms			R 1,050
11404	Bongani HS	Pixley Ka Seme	Siyancuma	Classroom	10 Classroom plus HODs & stores			R 3,600
13207	Hartsvaal PS	Frances Baard	Phokwane	Classroom	2 New classrooms			
12212	Progress PS	Frances Baard	Sol Plaatjie	Classroom	3 New classrooms			
100535	Ikettleletso I. S	John Taolo Gaestewe	Moshaweng	Classrooms	5 New classrooms			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
31212	Vioolsdrift P.S	Namaqua	Nama Khoi	Classroom	2 New classrooms			
44205	H.T.T Bidi P.S	Siyanda	Tsanstabani	Classroom	3 New classrooms			
41212	Olyfenhoutsdrift P.S	Siyanda	Khara Hais	Classrooms	5 New classrooms			
100095	Bathlaro-Tlhaping S. S	John Taolo Gaestewe	Gasegonyana	Classrooms	5 New classrooms			
100760	Kopano I.S	John Taolo Gaestewe	Gasegonyana	Classroom	2 New classrooms			
16401	Karikama H.S	Pixley Ka Seme	Siyancuma	Classrooms	4 New classrooms			
101568	Omang P.S	John Taolo Gaestewe	Moshaweng	Classrooms	5 New classrooms			
100054	Baithaopi P.S	John Taolo Gaestewe	Moshaweng	Classroom	2 New classrooms			
24304	Victoria Wes CS	Pixley ka Seme	Ubuntu	Classroom	5 New classrooms			
13215	Olympic PS	Frances Baard	Sol Plaatjie	Classroom	3 New classrooms			
34212	Witbank	Namaqua	Khai - Ma	Classroom	2 New classrooms			
43309	JG Jansen P.S	Siyanda	Kheis	Classroom	2 New classrooms			
43217	Lukhanyiso P.S	Siyanda	Khara Hais	Classroom	2 New classrooms			
43303	Kakamas H.S	Siyanda	Khai Gariep	Classroom	3 New classrooms			
14401	Letshego PS	Frances Baard	Sol Plaatjie	Classroom	3 New classrooms			
100555	Isagontle P.S	John Taolo Gaestewe	Gasegonyana	Classrooms	5 New classrooms			
TOTAL for				Classroom			R 2,316	R 8,080

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
43401	Carlton van Heerden HS	Siyanda	Khara Hais	Computer Centre	Upgrade		R 300	
17404	Mogomotsi HS	Frances Baard	Dikgatlong	Computer Centre	Upgrade		R 300	
32402	SA van Wyk HS	Namaqua	Nama Khoi	Computer Centre	Upgrade		R 300	
42403	Saul Damon HS	Siyanda	Khara Hais	Computer Centre	Upgrade		R 300	
12404	Vuyolethu HS	Frances Baard	Sol Plaatjie	Computer Centre	Upgrade		R 300	
100181	Bontleng P.S	Frances Baard	Phokwane	Computer Centre	for all schools according science and technology		R 396	
44404	Ratang Thuto H.S	Siyanda	Tsantsabane	Computer Centre	for all schools according science and technology		R 396	
100526	Ikakanyeng Commercial S	John Taolo Gaestewe	Gasegonyana	Computer Centre	for all schools according science and technology		R 550	
14212	Pescodia P.S	Frances Baard	Sol Plaatjie	Computer Centre	for all schools according science and technology		R 550	
25301	Riverside H.S	Pixley ka Seme	Siyancuma	Computer Centre	for all schools according science and technology		R 550	
101486	Nametsesang H.S	John Taolo Gaestewe	Moshaweng	Computer Centre	for all schools according science and technology		R 550	
11210	Plooyburg P.S	Pixley ka Seme	Siyancuma	Computer Centre	for all schools according science and technology		R 550	
11404	Bongani HS	Pixley Ka Seme	Siyancuma	Computer Centre	for all schools according science and technology			R 750
34304	Boesmanland H.S	Namaqua	Khai - Ma	Computer Centre	for all schools according science and technology			
21403	Monwabisi H.S	Pixley ka Seme	Emthanjeni	Computer Centre	for all schools according science and technology			
101564	Olihile Manchwe IS	Frances Baard	Phokwane	Computer Centre	for all schools according science and technology			
101304	Moholeng P.S	John Taolo Gaestewe	Gasegonyana	Computer Centre	for all schools according science and technology			
100054	Baithaopi P.S	John Taolo Gaestewe	Moshaweng	Computer Centre	for all schools according science and technology			
32302	F.J. Smit I.S	Namaqua	Nama Khoi	Computer Centre	for all schools according science and technology			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments			
							2009/10	2010/11	
101821	Rekgarathile HS	John Taolo Gaestewe	Gasegonyana	Computer Centre	for all schools according science and technology		R 300		
101655	Pitso Janjie	John Taolo Gaestewe	Gasegonyana	Computer Centre	for all schools according science and technology		R 550		
32208	Spoegrivier P.S	Namaqua	Kamiesberg	Computer Centre	for all schools according science and technology				
100555	Isagontle P.S	John Taolo Gaestewe	Gasegonyana	Computer Centre	for all schools according science and technology				
TOTAL for								R 5,892	R 750

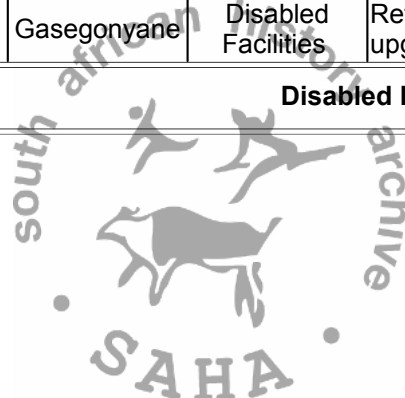


NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
10201	Frances Baard D/O (Peme)	Frances Baard	Sol Plaatje	Offices	classrooms into Office accommodation at		R 96	
10201	Frances Baard D/O (Peme)	Frances Baard	Sol Plaatje	Offices	block,ablutions ,Linkage of		R 6,186	R 150
10201	Frances Baard D/O (Peme)	Frances Baard	Sol Plaatje	Offices	block, car park, storerooms ,		R 0	R 500
10101	Perseverance Offices	Frances Baard	Sol Plaatje	Offices	Classrooms into offices Phase 1		R 64	
10101	Perseverance Offices	Frances Baard	Sol Plaatje	Offices	Classrooms into offices Phase 2 & registry		R 5,578	R 150
10101	Perseverance Offices	Frances Baard	Sol Plaatje	Offices	block, car park, storerooms for Perseverance		R 0	R 500
10101	Perseverance Offices	Frances Baard	Sol Plaatje	Offices	Carports for staff		R 0	R 0
10101	Perseverance Offices	Frances Baard	Sol Plaatje	Offices	into conference room, upgrading of		R 0	R 495
50205	John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Gasegonyana	Offices	Conversion of existing school into Offices Phase 3		R 0	R 1,200
30205	Namaqua District Offices	Namaqua	Nama Khoi	Offices	Conversion of vacant hostel into offices Phase 1		R 450	R 450
30205	Namaqua District Offices	Namaqua	Nama Khoi	Offices	parking, Paving, Landscaping, offices Phase 2		R 0	
20202	Pixley - ka - Seme District Offices	Pixley ka Seme	Emthanjeni	Offices	-Car parking, Paving		R 0	R 1,000
40203	Siyanda District Offices	Siyanda	Khara Hais	Offices	Conversion of hostel into office Phase 2		R 0	R 1,000
30205	Calvinia Offices	Siyanda	Khara Hais	Offices	Refurbishment and upgrading		R 0	R 750
TOTAL for Offices							R 12,374	R 6,195
	Offices	NC	All Municipalities	Day to Day Maintenance			R 4,000	R 5,000
	Public Ordinary and Special Schools	NC	All Municipalities	Day to Day Maintenance			R 6,000	R 8,000
TOTAL for Day to Day Maintenance							R 10,000	R 13,000
100555	Isagontle	John Taolo Gaetsewe	Gasegonyane	Disabled Facilities	schools to full service - National			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
31302	Nababeep SS	Namaqua	Nama Khoi	Disabled Facilities	4 ramps		R 0	R 200
33302	Garies H.S	Namaqua	Kamiesberg	Disabled Facilities	Ramps		R 0	R 150
34309	Okiep HS	Namaqua	Nama Khoi	Disabled Facilities	Ramps		R 0	R 200
34212	Witbank PS	Namaqua	Khai-Ma	Disabled Facilities	Rails for disabled learners		R 0	R 50
21201	Alpha PS	Pixley ka Seme	Emthanjeni	Disabled Facilities	Storerooms, Media, Computer Lab,		R 9,000	R 15,000
100095	BathlaroThaping Old Hoste	John Taolo Gaestewe	Gasegonyane	Disabled Facilities	Refurbishment and upgrading		R 0	R 1,000
TOTAL for Disabled Facilities							R 9,000	R 16,600



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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
14401	Letshego PS	Frances Baard	Sol Plaatje	ECD	1 Double ECD Classroom required		R 1,127	R 500
13211	Newton PS	Frances Baard	Sol Plaatje	ECD	Single ECD Classroom required		R 708	R 750
12210	Motshwedi Thuto PS	Frances Baard	Sol Plaatje	ECD	Single ECD Classroom required		R 637	
14212	Pescodia P.S	Frances Baard	Sol Plaatje	ECD	Single ECD Classroom required		R 882	
16215	Sol Plaatjie PS	Frances Baard	Sol Plaatje	ECD	Single ECD Classroom required		R 1,135	
12203	Floors North PS	Frances Baard	Sol Plaatje	ECD	Single ECD Classroom required		R 573	
14302	Kgabang PS	Frances Baard	Sol Plaatje	ECD	Single ECD Classroom required		R 770	
14203	Kimberley Junior PS	Frances Baard	Sol Plaatje	ECD	Single ECD Classroom required		R 749	
13210	Mosalakae PS	Frances Baard	Dikgatlong	ECD	Single ECD Classroom required		R 756	
13303	Redirile	Frances Baard	Sol Plaatje	ECD	Single ECD Classroom required		R 574	
17214	Valspan PS	Frances Baard	Magareng	ECD	Single ECD Classroom required		R 784	
34306	Okiep PS	Namaqua	Nama Khoi	ECD	Single ECD Classroom required		R 784	
11301	Bongani PS	Pixley ka Seme	Siyancuma	ECD	Single ECD Classroom required		R 728	
23210	Hanover PS	Pixley ka Seme	Emthanjeni	ECD	Single ECD Classroom required		R 770	
42304	Kalksloot PS	Siyanda	Khara Hais	ECD	Single ECD Classroom required		R 637	
11206	Molehabangwe PS	Francis Baard	Sol Plaatje	ECD	1 Single ECD Classroom required		R 707	R 750
21205	Keurtjie PS	Pixley ka Seme	Renosterberg	ECD	1 Single ECD Classroom required		R 784	R 350
16216	ST Peters PS	Francis Baard	Sol Plaatje	ECD	1 Single ECD Classroom required		R 630	R 750
33305	Loeriesfontein PS	Namaqua	Hantam	ECD	1 Single ECD Classroom required			R 400

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
32307	Matjieskloof PS	Namaqua	Nama Khoi	ECD	1 Single ECD Classroom required			R 400
33206	Hantam PS	Namaqua	Hantam	ECD	1 Single ECD Classroom required			R 950
32302	FJ Smit IS	Namaqua	Nama Khoi	ECD	1 Single ECD Classroom required			R 400
33221	Lepelsfontein PS	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			R 400
32208	Spoegrivier P.S	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			R 400
34302	Brandvlei PS	Namaqua	Hantam	ECD	1 Single ECD Classroom required			R 950
32203	Klipfontein Met P.S	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			R 400
101999	Simon Madupe PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			R 400
101596	Pabalelo PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			R 400
100691	Kgono PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			R 950
13207	Hartsvaal PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			R 400
17303	C W Kies PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			R 950
17202	Hartswater PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			R 400
12219	Tshiamo PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			R 950
43309	JG Jansen P.S	Siyanda	Kheis	ECD	1 Single ECD Classroom required			R 400
43207	Frank Biggs PS	Siyanda	Khara Hais	ECD	2 Single ECD Classroom required			R 400
45301	Danielskuil IS	Siyanda	Tsantsabane	ECD	1 Single ECD Classroom required			R 950
102314	Vlakfontein I. S	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			R 400
44203	Deben PS	John Taolo Gaestewe	Gamagara	ECD	1 Single ECD Classroom required			R 950

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
102200	Tsaelengwe PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			R 400
100980	Maduo Inter	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			R 400
100316	Ditshipeng Inter	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			R 400
101851	Robanyane Toto PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			R 400
100561	Itkeleng P.S	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			R 400
100394	Gohohuwe PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			R 400
100840	Lehikeng PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			R 400
22306	Sonskyn P.S	Pixley ka Seme	Thembelihle	ECD	2 Single ECD Classroom required			R 400
23209	Novalspont PS	Pixley ka Seme	Umsobomvu	ECD	1 Single ECD Classroom required			R 400
21306	Philipvale PS	Pixley ka Seme	Emthanjeni	ECD	1 Single ECD Classroom required			R 400
23215	SS Madikane	Pixley ka Seme	Umsobomvu	ECD	1 Single ECD Classroom required			R 400
43217	Lukhanyiso P.S	Siyanda	Khara Hais	ECD	2 Single ECD Classroom required			R 400
41215	Vela - Langa PS	Siyanda	Khara Hais	ECD	4 Single ECD Classroom required			R 950
23280	Ikwezi Lokusa	Pixley ka Seme	Umsobomvu	ECD	1 Single ECD Classroom required			
43224	Rosendal PS	Siyanda	Khara Hais	ECD	1 Double ECD Classroom required			
43226	Simbruner PS	Siyanda	Khara Hais	ECD	1 Double ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
42201	Bloemsmond PS	Siyanda	Khai Gariep	ECD	1 Single ECD Classroom required			
41212	Olyvenhoutsdrift PS	Siyanda	Khara Hais	ECD	3 Single ECD Classroom required			R 400
16206	Tshwarelela PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			R 400
17215	Warrenton Public PS	Frances Baard	Magareng	ECD	1 Single ECD Classroom required			
34207	Norap PS	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			
21211	St Johns PS	Pixley ka Seme	Emthanjeni	ECD	1 Single ECD Classroom required			
11214	Vaal Oranje PS	Pixley ka Seme	Siyancuma	ECD	1 Single ECD Classroom required			
105057	A.B Kolwane PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
100817	Lareng PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
101004	Maikaelelo PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
100555	Isagontele PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
100441	Glen Red P.S	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
101998	Simololang Ps	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
11204	Isago PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
16302	!Xhukwesa Combined	Frances Baard	Sol Plaatjie	ECD	1 Double ECD Classroom required			
12219	Tshiamo PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
16214	Roodepan PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
13215	Olympic PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
12302	D.L Jansen	Frances Baard	Dikgatlong	ECD	1 Single ECD Classroom required			
34310	St Philomena PS	Namaqua	Khai - Ma	ECD	1 Single ECD Classroom required			
33206	Hantam PS	Namaqua	Hantam	ECD	1 Double ECD Classroom required			
34303	Francios Visser PS	Namaqua	Khai-Ma	ECD	1 Double ECD Classroom required			
33307	Malherbe Human	Namaqua	Hantam	ECD	1 Single ECD Classroom required			
41206	Keidebees PS	Siyanda	Khara Hais	ECD	1 Double ECD Classroom required			
43308	Sternham PS	Siyanda	Kheis	ECD	1 Double ECD Classroom required			
44205	HTT Bidi PS	Siyanda	Tsantsabane	ECD	1 Double ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
41101	Fanie Malan PS	Siyanda	Khara Hais	ECD	1 Single ECD Classroom required			
21204	Kareeville PS	Pixley ka Seme	Emthanjeni	ECD	2 Single ECD Classroom required			400
21213	Zingisani PS	Pixley ka Seme	Emthanjeni	ECD	1 Single ECD Classroom required			
21212	Willie Theron PS	Pixley ka Seme	Emthanjeni	ECD	1 Single ECD Classroom required			
23304	Lowryville PS	Pixley ka Seme	Umsobomvu	ECD	1 Double ECD Classroom required			
24202	Carel Van Zyl PS	Pixley ka Seme	Ubuntu	ECD	1 Single ECD Classroom required			
23301	Eureka PS	Pixley ka Seme	Umsobomvu	ECD	1 Single ECD Classroom required			
101985	Seupe P.S	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
101304	Moholeng PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
45218	Wrenchville PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Double ECD Classroom required			
102209	Tselancho PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
100869	Lerumo PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
43301	Aggeneys PS	Namaqua	Khai-Ma	ECD	1 Single ECD Classroom required			
33211	Loeriesfontein PS	Namaqua	Hantam	ECD	1 Single ECD Classroom required			
31209	Port Nolloth P.S	Namaqua	Richtersveld	ECD	1 Double ECD Classroom required			
33309	Roggeveld Intern	Namaqua	Hoogland	ECD	1 Single ECD Classroom required			
31203	Dryfsand PS	Namaqua	Richtersveld	ECD	1 Single ECD Classroom required			
32301	Dr Izak Van Nierkerk	Namaqua	Nama Khoi	ECD	1 Double ECD Classroom required			
31202	Concordia PS	Namaqua	Nama Khoi	ECD	1 Double ECD Classroom required			
33308	Nico Bekker	Namaqua	Hoogland	ECD	1 Double ECD Classroom required			
14209	Flamingo PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
14202	Homevale PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
13216	Francis Mohapanele PS	Frances Baard	Sol Plaatjie	ECD	1 Double ECD Classroom required			
17123	Tlhatlogang PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
13207	Hartsvaal PS	Frances Baard	Magareng	ECD	1 Single ECD Classroom required			
11207	Montshiwa PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
16214	Roodepan PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
14206	Lucretia PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
13202	Barkly West PS	Frances Baard	Dikgatlong	ECD	1 Single ECD Classroom required			
43204	Cillie PS	Siyanda	Khara Hais	ECD	1 Single ECD Classroom required			
100778	Kudumane PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
101105	Maremane P.S	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
101614	Perth PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
101901	Sedibeng PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
100405	Gamopedi PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
101011	Maiphinicke PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
45304	Noordkaap PS	John Taolo Gaestewe	Gamagara	ECD	1 Double ECD Classroom required			
101079	Manyeding Ps	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
101919	Segonyana PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
100102	Batsweletse PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
24306	Van Rensburg PS	Pixley ka Seme	Ubuntu	ECD	1 Double ECD Classroom required			
24209	John Rossouw PS	Pixley ka Seme	Ubuntu	ECD	1 Double ECD Classroom required			
24304	Victoria Wes CS	Pixley ka Seme	Ubuntu	ECD	1 Double ECD Classroom required			
22309	Van Wyksvlei PS	Pixley ka Seme	Thembelihle	ECD	1 Single ECD Classroom required			
22208	RD Williams PS	Pixley ka Seme	Thembelihle	ECD	1 Single ECD Classroom required			
11214	Vaal Oranje PS	Pixley ka Seme	Siyancuma	ECD	1 Double ECD Classroom required			
16202	Anderson PS	Pixley ka Seme	Siyancuma	ECD	1 Double ECD Classroom required			
22214	Oranje Diamant PS	Pixley ka Seme	Siyancuma	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
21304	Petrusville P.S	Pixley ka Seme	Emthanjeni	ECD	1 Single ECD Classroom required			
21306	Philipvale PS	Pixley ka Seme	Emthanjeni	ECD	1 Single ECD Classroom required			
21307	Visisani Ps	Pixley ka Seme	Umsobomvu	ECD	1 Single ECD Classroom required			
22304	Luvuyo PS	Pixley ka Seme	Umsobomvu	ECD	1 Single ECD Classroom required			
24301	Bennie Groenewald PS	Pixley ka Seme	Umsobomvu	ECD	1 Single ECD Classroom required			
23303	Noupoort Combined	Pixley ka Seme	Umsobomvu	ECD	1 Single ECD Classroom required			
32302	FJ Smit IS	Namaqua	Nama Khoi	ECD	1 Double ECD Classroom required			
31306	St Cyprians	Namaqua	Nama Khoi	ECD	1 Single ECD Classroom required			
32201	Buffelsrivier PS	Namaqua	Nama Khoi	ECD	1 Single ECD Classroom required			
32208	Spoegrivier P.S	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			
34201	Carolusberg PS	Namaqua	Nama Khoi	ECD	1 Single ECD Classroom required			
33306	Protea PS	Namaqua	Hantam	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
34309	Okiep PS	Namaqua	Nama Khoi	ECD	1 Single ECD Classroom required			
32305	Kharkams PS	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			
41301	Rietfontein Intern	Siyanda	Mier	ECD	1 Single ECD Classroom required			
41211	Loubos PS	Siyanda	Mier	ECD	1 Single ECD Classroom required			
41207	Kleinmier PS	Siyanda	Mier	ECD	1 Single ECD Classroom required			
42222	Westerkim PS	Siyanda	Khara Hais	ECD	1 Double ECD Classroom required			
41213	Oranje Oewer PS	Siyanda	Khara Hais	ECD	1 Single ECD Classroom required			
41210	Oranje Noord PS	Siyanda	Khara Hais	ECD	1 Single ECD Classroom required			
43214	Kakamas Sentraal	Siyanda	Khai Gariep	ECD	1 Single ECD Classroom required			
43305	Leerkraans PS	Siyanda	Khara Hais	ECD	1 Single ECD Classroom required			
15203	Boitshoko PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
100181	Bontleng PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
13301	Delportshoop PS	Frances Baard	Dikgatlong	ECD	1 Single ECD Classroom required			
15206	Du Toitspan PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
15204	Endeavour PS	Frances Baard	Sol Plaatjie	ECD	1 Double ECD Classroom required			
12207	Kevin Nkoane PS	Frances Baard	Sol Plaatjie	ECD	1 Double ECD Classroom required			
101596	Pabalelo PS	Frances Baard	Phokwane	ECD	1 Double ECD Classroom required			
14208	Rietrivier PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
16219	Zingisa No.1 PS	Frances Baard	Sol Plaatjie	ECD	1 Double ECD Classroom required			
100415	Gaoshupe Makodi PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			
34208	Nourivier PS	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			
34203	Goodhouse PS	Namaqua	Khai - Ma	ECD	1 Single ECD Classroom required			
17223	Rolihlahla PS	Frances Baard	Magareng	ECD	1 Single ECD Classroom required			
43304	Karos PS	Siyanda	Khara Hais	ECD	1 Single ECD Classroom required			
100971	Madibeng PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
101568	Omang P.S	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
43201	Alheit PS	Siyanda	Khai Gariep	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
43202	Assumpta PS	Siyanda	Khara Hais	ECD	1 Single ECD Classroom required			
44221	Agang Thuto PS	Siyanda	Tsantsabane	ECD	1 Single ECD Classroom required			
102314	Vlakfontein I. S	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
16217	Venus PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
12212	Progress PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
13210	Mosalakae PS	Frances Baard	Dikgatlong	ECD	1 Single ECD Classroom required			
34308	Pella PS	Namaqua	Khai-Ma	ECD	1 Single ECD Classroom required			
45219	Bankhara Bodulong PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
102261	Tsineng PS	John Taolo Gaestewe	Moshaweng	ECD	1 Single ECD Classroom required			
101955	Sengae PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
102050	T.T Lekalake PS	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
22203	JJ Dreyer PS	Pixley ka Seme	Thembelihle	ECD	1 Single ECD Classroom required			
44217	Postdene PS	Siyanda	Tsantsabane	ECD	1 Single ECD Classroom required			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
34305	Kenhardt PS	Siyanda	Khai Gariep	ECD	1 Single ECD Classroom required			
42306	Morelig PS	Siyanda	Khai Gariep	ECD	1 Single ECD Classroom required			
31207	Johan Hein PS	Namaqua	Richtersveld	ECD	1 Single ECD Classroom required			
32303	JJ Lambert	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			
32205	Kamieskroon PS	Namaqua	Kamiesberg	ECD	1 Single ECD Classroom required			
32307	Matjieskloof PS	Namaqua	Nama Khoi	ECD	1 Single ECD Classroom required			
12210	Motshwedi Thuto PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
101371	Mooki Lobelo PS	Frances Baard	Phokwane	ECD	1 Single ECD Classroom required			
101783	Rearata Inter	John Taolo Gaestewe	Gasegonyana	ECD	1 Single ECD Classroom required			
44218	Sishen PS	John Taolo Gaestewe	Gamagara	ECD	1 Single ECD Classroom required			
16403	Groenpunt PS	Frances Baard	Sol Plaatjie	ECD	1 Single ECD Classroom required			
TOTAL for					ECD		R 13,735	R 21,900

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
10101	Frances Baard District Offices	Frances Baard	All Municipalities	Electrical Reticulation	upgrade electrical system			R 500
101999	Simon Madupe PS	Frances Baard	Phokwane	Electrical Reticulation	upgrade electricity		R 0	
20202	Pixley - ka - Seme District Office	Pixley - Ka - Seme	All Municipalities	Electrical Reticulation	upgrade electrical system			R 500
50205	John Taolo Gaetsewe District Offices	John Taolo Gaestewe	All Municipalities	Electrical Reticulation	upgrade electrical system			R 500
30205	Namaqua District Offices	Namaqua	All Municipalities	Electrical Reticulation	upgrade electricity			R 500
32202	Kheis PS	Namaqua	Kammiesberg	Electrical Reticulation	upgrade electrical system		R 50	
40203	Siyanda District Offices	Siyanda	All Municipalities	Electrical Reticulation	upgrade electrical system			R 500
10201	District Offices	All	All Municipalities	Electrical Reticulation	Install UPS		R 500	
10101	Perseverance Office	Frances Baard	Sol Plaattjie	Electrical Reticulation	Install UPS		R 1,800	
TOTAL for Electrical Reticulation							R 2,350	R 2,500
34304	Boesmanland HS	Namaqua	Khai-Ma	Fencing	New Fence		R 500	
31212	Vioolsdrift PS	Namaqua	Nama Khoi	Fencing	New Fence		R 500	
101011	Maphinicki P.S	John Taolo Gaestewe	Moshaweng	Fencing	New Fence			R 500
21205	Keurtjieskloof P.S	Pixley ka Seme	Emthanjeni	Fencing	New Fence			R 500
101998	Simololang P.S	John Taolo Gaestewe	Gasegonyane	Fencing	New Fence			R 500
21208	Phillipstown H.S	Pixley ka Seme	Emthanjeni	Fencing	New Fence			R 500
100095	Batharo Tlhaping HS	John Taolo Gaestewe	Gasegonyane	Fencing	New Fence		R 500	R 500
14403	William Pescod H/S	Frances Baard	Sol Plaattjie	Fencing	New Fence		R 500	R 500
31403	Calvinia PS	Namaqua	Nama khoi	Fencing	New Fence			R 500

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
22402	Gariiep High School	Pixley ka Seme	Thembelihle	Fencing	New fence		R 500	R 500
17220	Reaipela I/S	Frances Baard	Phokwane	Fencing	New Fence			
31209	Port Nolloth HS	Namaqua	Richtersveld	Fencing	New Fence		R 500	
16203	Greenpoint PS	Frances Baard	Sol Plaatjie	Fencing	New Fence		R 500	
14403	William Pescod HS	Frances Baard	Sol Plaatjie	Fencing	New Fence		R 500	
11205	Katlani Primary School	Pixley ka Seme	Siyancuma	Fencing	New Fence		R 500	
43402	Grobbershoop HS	Siyanda	!Kheis	Fencing	New Fence at hostel		R 350	
42402	Paballelo HS	Siyanda	//Khara Heis	Fencing	New Fence			
44404	Ratang Thuto HS	Siyanda	Tsantsabane	Fencing	New Fence		R 515	
100691	Kgono PS	Frances Baard	Phokwane	Fencing	New Fence			
17302	Banksdrift PS	Frances Baard	Phokwane	Fencing	New Fence			
101600	Pampierstad H/S	Frances Baard	Phokwane	Fencing	New Fence			
16219	Zingisa No. 1	Frances Baard	Sol Plaatjie	Fencing	New Fence			
14304	Zingisa No 2	Frances Baard	Sol Plaatjie	Fencing	New Fence			
12601	Northern Cape Agriculture H S	Frances Baard	Phokwane	Fencing	New Fence			
11303	Emang Mmogo C S	Frances Baard	Sol Plaatjie	Fencing	New Fence			
17303	CW Kies I/S	Frances Baard	Phokwane	Fencing	New Fence			
34309	Okiep H.S	Namaqua	Nama khoi	Fencing	New Fence			
32203	Klipfontein P.S	Namaqua	Kamiesberg	Fencing	New Fence			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
22301	Hopetown Combined School	Pixley ka Seme	Thembelihle	Fencing	New Fence			
16210	Vooruitsig P/S	Frances Baard	Sol Plaatjie	Fencing	New Fence			
12301	Barkley West H/S	Frances Baard	Dikgatlong	Fencing	New Fence			
13210	Mosalakae P/S	Frances Baard	Dikgatlong	Fencing	New Fence			
101999	Simon Madupe P/S	Frances Baard	Phokwane	Fencing	New Fence			
100690	Kgomotso H/S	Frances Baard	Phokwane	Fencing	New Fence			
12208	Voorspoed P/S	Frances Baard	Phokwane	Fencing	New Fence			
14303	RietvaleH/S	Frances Baard	Sol Plaatjie	Fencing	New Fence			
15206	Du Toitspan P/S	Frances Baard	Sol Plaatjie	Fencing	New Fence			
33313	Protea H.S	Namaqua	Hantam	Fencing	New Fence			
32209	Springbok P.S	Namaqua	Nama khoi	Fencing	New Fence			
101614	Perth P.S	John Taolo Gaestewe	Moshaweng	Fencing	New Fence			
100230	Cardington P.S	John Taolo Gaestewe	Moshaweng	Fencing	New Fence			
100999	Mahikaneng	John Taolo Gaestewe	Moshaweng	Fencing	New Fence			
45402	Kuilsville HS	Siyanda	Kgatelopele	Fencing	New Fence			
15207	Masiza PS	Frances Baard	Sol Plaatjie	Fencing	New Fence			
13306	Pniel - Landgoed PS	Frances Baard	Dikgatlong	Fencing	New Fence			
100561	Itekeleng P.S	John Taolo Gaestewe	Moshaweng	Fencing	New Fence			
	TOTAL for			Fencing			R 5,365	R 4,000

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
44222	Newtown PS	Siyanda	Tsantsabane	Hall	CONTRIBUTION TO erection of new school hall			
	De Kuil PS	Siyanda	Tsantsabane	Hall	CONTRIBUTION TO erection of new school hall(P.P.P)		R 0	R 900
	TOTAL for			Hall			R 0	R 900
101304	Moholeng P.S	John Taolo Gaestewe	Gasegonyane	Media Centre - Libraries	for all schools according			R 950
101851	Robanyane Toto II P.S	John Taolo Gaestewe	Gasegonyane	Media Centre - Libraries	for all schools according			R 950
101821	Rekgarathile S. S	John Taolo Gaestewe	Moshaweng	Media Centre - Libraries	for all schools according			R 950
100690	Kgomotso H/S	Frances Baard	Phokwane	Media Centre - Libraries	for all schools according			R 950
44222	Newtown PS	Siyanda	Tsantsabane	Media Centre - Libraries	for all schools according			R 950
17306	Banksdrift HS	Frances Baard	Phokwane	Media Centre - Libraries	for all schools according			R 950
101655	Pitso Jantjie S. S	John Taolo Gaestewe	Moshaweng	Media Centre - Libraries	for all schools according			R 950
101825	Relekile P. S	John Taolo Gaestewe	Moshaweng	Media Centre - Libraries	for all schools according			
101919	Segonyana P. S	John Taolo Gaestewe	Gasegonyane	Media Centre - Libraries	for all schools according			
34304	Boesmanland H.S	Namaqua	Khai - Ma	Media Centre - Libraries	for all schools according			
101371	Mooki Lobelo P.S	Frances Baard	Phokwane	Media Centre - Libraries	for all schools according		R 950	
100181	Bontleng P.S	Frances Baard	Phokwane	Media Centre - Libraries	for all schools according		R 950	
14212	Pescodia P.S	Frances Baard	Sol Plaatje	Media Centre - Libraries	for all schools according		R 950	
100526	Ikakanyeng Commercial S	John Taolo Gaestewe	Gasegonyana	Media Centre - Libraries	for all schools according		R 950	
101090	Mapoteng P.S	John Taolo Gaestewe	Gasegonyana	Media Centre - Libraries	for all schools according		R 950	
100667.5	Nametsesang H.S	John Taolo Gaestewe	Moshaweng	Media Centre - Libraries	for all schools according		R 950	

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments			
							2009/10	2010/11	
109214.6	Pitso Janjie	John Taolo Gaestewe	Gasegonyana	Media Centre - Libraries	for all schools according		R 950		
34309	Okiep H.S	Namaqua	Nama khoi	Media Centre - Libraries	for all schools according				
101579	Oreditse P. S	John Taolo Gaestewe	Moshaweng	Media Centre - Libraries	for all schools according				
101030	Makgolokwe S. S	John Taolo Gaestewe	Moshaweng	Media Centre - Libraries	for all schools according				
102314	Vlakfontein I. S	John Taolo Gaestewe	Moshaweng	Media Centre - Libraries	for all schools according				
TOTAL for								R 6,650	R 6,650



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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
10101	Mobile Relocations	N C	All municipalities	Mobile Classroom	Summary		R 0	R 1,000
10101	Mobile Connections	N C	All municipalities	Mobile Classroom	Summary		R 900	R 500
44402	Kathu HS	John Taolo Gaestewe	Gamagara	Mobile Classroom	2 Mobile Classroom		R 330	
100999	Mahikaneng PS	John Taolo Gaestewe	Moshaweng	Mobile Classroom	2 Mobile Classroom		R 330	
101373	Moraladi PS	John Taolo Gaestewe	Moshaweng	Mobile Classroom	1 Mobile Classroom		R 165	
41204	Groot Mier PS	Siyanda	Mier	Mobile Classroom	1 Mobile Classroom		R 495	
10101	Mobile Classrooms	N C	All municipalities	Mobile Classroom	Summary		R 0	R 2,500
TOTAL for							Mobile Classroom	
							R 2,220	R 4,000
15202	Ikageng PS	Pixley Ka Seme	Siyancuma	Property	Registraton of donated land.		R 0	R 20
11210	Plooyburg PS	Pixley Ka Seme	Siyancuma	Property	Registraton of donated land.		R 0	R 20
10101	All districts	N C	All municipalities	Leases	Office Accommodation			R 2,500
TOTAL for							Property	
							R 0	R 2,540

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
31306	St Cyprians	Namaqua	Nama Khoi	Repairs and Renovations	School Refurbishment			R 750
15402	Emmanuel PS	Frances Baard	Sol Plaatje	Repairs and Renovations	School Refurbishment		R 13	
24214	Meriman PS	Pixley ka Seme	Ubuntu	Repairs and Renovations	Old school		R 77	
14403	William Pescod Hostel	Frances Baard	Sol Plaatjie	Repairs and Renovations	Hostel Refurbishment		R 150	
15203	Boitshoko PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	Old school		R 200	
33302	DeVilliers Hostel	Namaqua	Nama Khoi	Repairs and Renovations	Hostel Refurbishment		R 300	R 500
34304	Eksteen Hostel	Namaqua	Khai-Ma	Repairs and Renovations	Hostel Refurbishment		R 300	R 500
22306	Bergendal Hostel	Pixley ka Seme	Thembelihle	Repairs and Renovations	Hostel Refurbishment		R 300	R 500
24207	House Dennehof Hostel	Pixley ka Seme	Ubuntu	Repairs and Renovations	Hostel Refurbishment		R 300	R 500
15201	Beacon PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	Old school		R 300	R 500
23210	Hanover Hostel	Pixley ka Seme	Emthanjeni	Repairs and Renovations	Hostel Refurbishment		R 300	R 750
11305	Huis Otto	Pixley ka Seme	Siyancuma	Repairs and Renovations	Hostel Refurbishment		R 300	R 750
32305	Kharkams HS	Namaqua	Kammiesberg	Repairs and Renovations	Hostel Refurbishment		R 300	
33305	Loeriesfontein HS	Namaqua	Hantam	Repairs and Renovations	Hostel Refurbishment		R 300	
33301	Hostel Retief	Namaqua	Hantam	Repairs and Renovations	Hostel Refurbishment		R 300	
33402	House Rebutie Hostel	Namaqua	Hantam	Repairs and Renovations	Hostel Refurbishment		R 300	
22402	House Frank Joubert Hostel	Pixley ka Seme	Thembelihle	Repairs and Renovations	Hostel Refurbishment		R 300	
16301	House Gravenstein	Pixley ka Seme	Siyancuma	Repairs and Renovations	Hostel Refurbishment		R 300	
33302	Genishof Hostel	Namaqua	Kammiesberg	Repairs and Renovations	Hostel Refurbishment		R 323	R 500

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
12302	DL Jansen	Frances Baard	Sol Plaatjie	Repairs and Renovations	Old school		R 380	
101836	Resolofetse IS	John Taolo Gaetsewe	Gasegonyane	Repairs and Renovations	School Refurbishment		R 400	
101105	Maremane P.S	John Taolo Gaetsewe	Gasegonyane	Repairs and Renovations	School Refurbishment			R 500
15403	Kimberley Boys High	Frances Baard	Sol Plaatjie	Repairs and Renovations	Repair to roofstructure		R 400	R 750
21405	Veritas Hostel	Pixley ka Seme	Emthanjeni	Repairs and Renovations	Hostel Refurbishment		R 404	R 500
17303	CW Kies PS	Frances Baard	Phokwane	Repairs and Renovations	(178) New block - repairs and renovations		R 500	
13201	Barkly West SS	Frances Baard	Dikgatlong	Repairs and Renovations	Repairs		R 500	
14212	Pescodia P.S	Frances Baard	Sol Plaatjie	Repairs and Renovations	Repairs		R 350	
101813	Reitlamile I/S	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment			R 500
43308	Sternham PS	Siyanda	Khara Hais	Repairs and Renovations	School Refurbishment			R 500
31306	ST. Cyprians I.S	Namaqua	Nama Khoi	Repairs and Renovations	School Refurbishment			R 500

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
11216	Sonskyn P.S	Pixley Ka Seme	Thembelihle	Repairs and Renovations	School Refurbishment			R 500
16202	Anderson P.S [Hostel]	Pixley Ka Seme	Siyancuma	Repairs and Renovations	Hostel Refurbishment?			R 500
41217	Vooruitsig PS	Siyanda	Khara Hais	Repairs and Renovations	School Refurbishment			R 500
24304	Victoria Wes Hostel	Pixley ka Seme	Ubuntu	Repairs and Renovations	Hostel Refurbishment			R 500
24212	Vosburg Delta Hostel	Pixley ka Seme	Kareeberg	Repairs and Renovations	Hostel Refurbishment		R 400	R 750
3303	Sutherland HS	Namaqua	Hantam	Repairs and Renovations	School Refurbishment			R 750
34302	Brandvlei I.S - Hostel	Namaqua	Hantam	Repairs and Renovations	Hostel Refurbishment?			R 750
43303	Kakamas HS Hostel	Siyanda	Khara Hais	Repairs and Renovations	Hostel Refurbishment?			R 750
3303	Sutherland HS - Dagbreek Hostel	Namaqua	Hantam	Repairs and Renovations	Hostel Refurbishment?			R 1,000
32401	Namaqua HS	Namaqua	Nama khoi	Repairs and Renovations	Hostel Refurbishment			R 1,200
11304	Delpportshoop C S	Frances Baard	Dikgatlong	Repairs and Renovations	School Refurbishment			
101371	Mooki -Lobelo P/S	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment			
101999	Simon Madupe	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment			
100690	Kgomotso S S	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment			
101596	Pabalelo P/S	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment			
17404	Mogomotsi S/S	Frances Baard	Magareng	Repairs and Renovations	School Refurbishment			
41213	Oranje-Oewer PS	Siyanda	Khara Hais	Repairs and Renovations	School Refurbishment			
42213	Neilersdrift PS	Siyanda	Khara Hais	Repairs and Renovations	School Refurbishment			
43217	Lukanyiso PS	Siyanda	Khara Hais	Repairs and Renovations	School Refurbishment			

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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
34309	Okiep H.S	Namaqua	Nama khoi	Repairs and Renovations	School Refurbishment			
21306	Phillipvale P.S	Pixley Ka Seme	Emthanjeni	Repairs and Renovations	School Refurbishment			
100383	Gaesi PS	John Taolo Gaestewe	Moshaweng	Repairs and Renovations	School Refurbishment			



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
100095	Bathharo Tlhaping S S	John Taolo Gaestewe	Gasegonyana	Repairs and Renovations	School Refurbishment			
43307	Moreson hostel	Pixley ka Seme	Thembelihle	Repairs and Renovations	Hostel Refurbishment?			
100377	Frank Tire P S	John Taolo Gaestewe	Moshaweng	Repairs and Renovations	School Refurbishment			
100054	Baithaopi P S	John Taolo Gaestewe	Moshaweng	Repairs and Renovations	School Refurbishment			
34304	Boesmanland HS - Swartberg Hostel	Namaqua	Khai - Ma	Repairs and Renovations	Hostel Refurbishment?			
22402	Gariiep H.S	Pixley Ka Seme	Thembelihle	Repairs and Renovations	School Refurbishment			
23305	Phakamisani H.S	Pixley Ka Seme	Umsobomyu	Repairs and Renovations	School Refurbishment			
16403	Greenpoint H/S	Frances Baard	Sol Plaatjie	Repairs and Renovations	School Refurbishment			
17215	Warrenton Public P/S	Frances Baard	Magareng	Repairs and Renovations	School Refurbishment			
17213	Tihatlogang I/S	Frances Baard	Magareng	Repairs and Renovations	School Refurbishment			
17223	Rolihlahla	Frances Baard	Magareng	Repairs and Renovations	School Refurbishment			
17208	Realeboga I/S	Frances Baard	Magareng	Repairs and Renovations	School Refurbishment			
17303	CW Kies I/S	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment			
43224	Rosendal PS	Siyanda	Khara Hais	Repairs and Renovations	School Refurbishment			
31208	Gafie Maree	Namaqua	Rigtersveld	Repairs and Renovations	School Refurbishment			
31402	Alexander Bay H.S	Namaqua	Rigtersveld	Repairs and Renovations	School Refurbishment			
100400	Galore PS	John Taolo Gaestewe	Moshaweng	Repairs and Renovations	School Refurbishment			
100044	Baduane PS	John Taolo Gaestewe	Moshaweng	Repairs and Renovations	School Refurbishment			
100099	Batshweneng I S	John Taolo Gaestewe	Moshaweng	Repairs and Renovations	School Refurbishment			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments			
							2009/10	2010/11	
17401	Hartswater P S	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment				
16206	Tshwarelela PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	School Refurbishment				
11204	IsagoP/S	Frances Baard	Sol Plaatjie	Repairs and Renovations	School Refurbishment				
101564	Olehile-Manchwe I/S	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment				
22302	Prieska CS	Pixley Ka Seme	Emthanjeni	Repairs and Renovations	School Refurbishment				
22301	Hopetown Combined School	Pixley Ka Seme	Thembellhle	Repairs and Renovations	School Refurbishment				
12601	Huis Lekkerboer Hostel	Frances Baard	Phokwane	Repairs and Renovations	Hostel Refurbishment?				
17202	Hartswater H S	Frances Baard	Phokwane	Repairs and Renovations	School Refurbishment				
11303	Emang Mmogo	Frances Baard	Sol Plaatjie	Repairs and Renovations	School Refurbishment				
TOTAL for									
Repairs and Renovations							R 7,997	R 16,200	

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NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
23302	Colesburg HS	Pixley Ka Seme	Umsobomvu	Sanitation	Repair to sewage system		R 8	R 500
32211	Lepelsfontein PS	Namaqua	Kammiesberg	Sanitation	upgrade sanitation system		R 396	
34207	Norap PS	Namaqua	Kammiesberg	Sanitation	upgrade sanitation system		R 396	
34208	Nourivier PS	Namaqua	Kammiesberg	Sanitation	upgrade sanitation system		R 396	
34209	Paulshoek PS	Namaqua	Kammiesberg	Sanitation	upgrade sanitation system		R 396	
31210	Tweerivier PS	Namaqua	Kammiesberg	Sanitation	upgrade sanitation system		R 400	
31210	Rooiwal PS	Namaqua	Kammiesberg	Sanitation	1 (repair sewage tank)		R 4	
31212	Vioolsdrift PS	Namaqua	Nama Khoi	Sanitation	upgrade sanitation system		R 396	
10101	Frances Baard District Offices	Frances Baard	Sol Plaatje	Sanitation	upgrade sanitation system			R 500
20202	Pixley - ka - Seme District Office	Pixley - Ka - Seme	Emthanjeni	Sanitation	upgrade sanitation system			R 500
50205	John Taolo Gaetsewe District Offices	John Taolo Gaestewe	Gasegonyana	Sanitation	upgrade sanitation system			R 500
30205	Namaqua District Offices	Namaqua	Nama Khoi	Sanitation	upgrade sanitation system			R 500
40203	Siyanda District Offices	Siyanda	Khara - Hais	Sanitation	upgrade sanitation system			R 500
TOTAL for Sanitation							R 2,392	R 3,000
16203	Greenpoint (New PS)	Frances Baard	Sol Plaatje	School	Full service school		R 2,500	R 4,500
11404	Bongani SS	Pixley ka Seme	Siyancuma	School	Full service school		R 8,742	R 500
101123	Maruping PS (New PS)	John Taolo Gaestewe	Gasegonyane	School	Full service school		R 14,400	R 14,000
45219	Bankara Bodilong (New HS)	John Taolo Gaestewe	Gasegonyane	School	Full service school		R 14,880	R 3,000
44222	Bathlaros New Special	John Taolo Gaestewe	Gasegonyane	School	Full service school special		R 16,160	R 4,000

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments			
							2009/10	2010/11	
	Barkley West P/S(New School)	Frances Baard	Dikgatlong	School	Full service school				
20202	Steynsville [New School]	Pixley ka Seme	Hopetown	School	Full service school				
21211	St Johns PS	Pixley ka Seme	Emthanjeni	School	Full service school				
TOTAL for						School		R 56,682	R 26,000



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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
17404	Mogomotsi HS	Frances Baard	Magareng	Science Lab	New Science Lab		R 855	R 950
23209	Norvalspont IS	Pixley Ka Seme	Umsobomvu	Science Lab	New Science Lab		R 950	R 950
141404	Tlhomelang SS	Frances Baard	Sol Plaatjie	Science Lab	New Science Lab		R 7	
100201	Bosheng I.S	John Taolo Gaestewe	Moshaweng	Science Lab	New Science Lab			R 950
101486	Nametsegang HS	John Taolo Gaestewe	Gasegonyana	Science Lab	New Science Lab		R 950	
100535	Iketeletso I S	John Taolo Gaestewe	Moshaweng	Science Lab	New Science Lab			
101655	Pitso Jantjie SS	John Taolo Gaestewe	Moshaweng	Science Lab	New Science Lab			
101920	Segopotso I S	John Taolo Gaestewe	Moshaweng	Science Lab	New Science Lab			
32402	SA van Wyk HS	Namaqua	Nama Khoi	Science Lab	Science lab refurbishment		R 250	
33303	Sutherland HS	Namaqua	Hantam	Science Lab	Science lab refurbishment			
12404	Vuyoletu HS	Frances Baard	Sol Plaatjie	Science Lab	Science lab refurbishment		R 250	
101821	Rekgarathile HS	John Taolo Gaestewe	Gasegonyana	Science Lab	Science lab refurbishment			
42403	Saul Damon	Siyanda	// Khara Hais	Science Lab	Upgrade of Science Lab		R 250	
43401	Carlton van Heerden	Siyanda	// Khara Hais	Science Lab	New Science Lab		R 950	
11302	Weslaan CS	Pixley ka Seme	Siyancuma	Science Lab	Upgrade of Science Lab		R 250	
TOTAL for							R 4,712	R 2,850
10101	Frances Baard District Offices	Frances Baard	Sol Plaatjie	SRFP	EPWP			R 0
20202	Pixley - ka - Seme District Office	Pixley - Ka - Seme	Emthanjeni	SRFP	EPWP			R 0
50205	John Taolo Gaestewe District Offices	John Taolo Gaestewe	Gasegonyana	SRFP	EPWP			R 0

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
30205	Namaqua District Offices	Namaqua	Nama Khoi	SRFP	EPWP			R 0
40203	Siyanda District Offices	Siyanda	Khara - Hais	SRFP	EPWP			R 0
TOTAL for						SRFP	R 0	R 0



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EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments	2009/10	2010/11
10101	Frances Baard District Offices	Frances Baard	Sol Plaatje	Water	upgrade water supplies			R 250
20202	Pixley - ka - Seme District Office	Pixley - Ka - Seme	Emthanjeni	Water	upgrade water supplies			R 250
11202	Bucklands PS	Pixley - Ka - Seme	Siyancuma	Water	Install Pump ,power supply		R 297	
24303	Richmond HS Hostel	Pixley - Ka - Seme	Ubuntu	Water	Replacement waterpipes		R 149	
50205	John Taolo Gaetsewe District Offices	John Taolo Gaestewe	Gasegonyana	Water	upgrade water supplies			R 250
100561	Ikemeleng PS	John Taolo Gaestewe	Moshaweng	Water	upgrade water supplies		R 11	
100542	Ineeleng PS	John Taolo Gaestewe	Moshaweng	Water	upgrade water supplies		R 297	
100641	Keatholela PS	John Taolo Gaestewe	Moshaweng	Water	upgrade water supplies		R 297	
101553	Obontse P.S	John Taolo Gaestewe	Moshaweng	Water	upgrade water supplies		R 297	
101655	Pitso Janjie SS	John Taolo Gaestewe	Moshaweng	Water	upgrade water supplies		R 297	
104021	Rebogile PS	John Taolo Gaestewe	Moshaweng	Water	upgrade water supplies		R 297	
102209	Tselancho PS	John Taolo Gaestewe	Moshaweng	Water	upgrade water supplies		R 297	
30205	Siyanda District Offices	Siyanda	Khara - Hais	Water	upgrade water supplies			R 250
42223	Cornelius Jansen PS	Siyanda	Khara - Hais	Water	Install purification plant		R 297	
40203	Namaqua District Offices	Namaqua	Nama Khoi	Water	upgrade water supplies			R 250
34203	Goodhouse PS	Namaqua	Khai- Ma	Water	upgrade water supplies		R 297	
31212	Vioolsdrift PS	Namaqua	Nama Khoi	Water	upgrade water supplies		R 297	
TOTAL for							R 3,130	R 1,250
101201	Frances Baard Refurbishment	Frances Baard	All municipalities	Condition Based Refurbishment				R 300

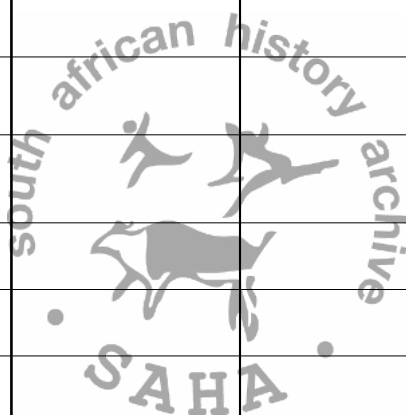
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	District	Municipal Area	Programme	Physical Facilities - Quantity, Size,	Comments		
							2009/10	2010/11
	John T Gaestewe Refurbishment	John Taolo Gaestewe	All municipalities	Condition Based Refurbishment				R 300
30205	Namaqua Refurbishment	Namaqua	All municipalities	Condition Based Refurbishment				R 300
20202	Pixley ka Seme Refurbishment	Pixley Ka Seme	All municipalities	Condition Based Refurbishment				R 300
40203	Siyanda Refurbishment	Siyanda	All municipalities	Condition Based Refurbishment				R 300
TOTAL for Condition Based Refurbishment							R 0	R 1,500
						Totals	R 153,236	R 149,015



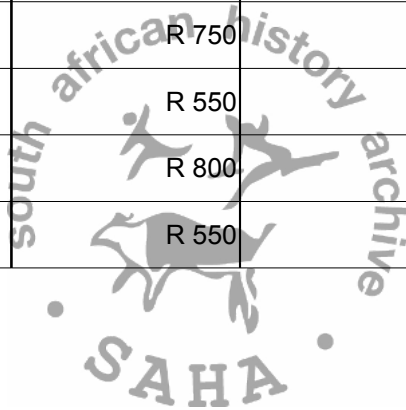
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
16202	Anderson PS					
15201	Beacon PS					
45219	Bankara Bodulong PS					
13401	Boresetse SS					
100691	Kgono PS					
44203	Deben PS					
13306	Pniel Landgoed PS					
16220	Schmidtdrift Bathlaping PS					
22303	Theron HS					
11214	Vaal Oranje PS					
12210	Motshwedi Thuto PS					
101596	Pabalelo PS					
101813	Reitlamile					
43213	Grobbershoop PS					
43308	Sternham PS					
11216	Sonskyn P.S					
13207	Hartsvaal PS					



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
11404	Bongani HS					
43214	Laerskool Sentraal Kakamas	R 800				
13215	Olympic PS	R 800				
100181	Bontleng PS	R 800				
13210	Masalakae PS	R 800				
41212	Olyvenhoutsdrift PS	R 750				
100387	Gadiboe M.S	R 550				
100555	Isagontle P.S	R 800				
41207	Kleinmier PS	R 550				



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
16401	Karikama H.S	R 800				
21402	Petrusville H.S	R 800				
101185	Mentu P.S	R 100				
101496	New Semauswane P.S	R 550				
101553	Obontse P.S		R 550			
101776	Reateka M.S		R 550			
100923	Longhurst P.S		R 550			
12216	Tadcaster IS		R 800			
1440	Letshego PS		R 800			
101600	Pampierstad HS			R 800		
11301	Bongani P.S				R 800	
33306	Protea PS				R 800	
100415	Gaoshupe Makodi PS				R 800	
43227	Topline PS				R 550	
17305	Warrenvale CS				R 550	
TOTAL for		R 8,100	R 3,250	R 800	R 3,500	R 0

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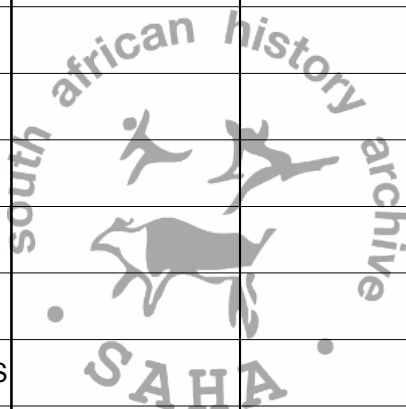
EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
14401	Letshego PS					
14303	Rietvale SS					
15202	Ikageng PS					
100271	Dibotswa HS	R 1,500				
100095	Batlharo Tlhaping P. S					
16201	Aalwyn PS					
23402	Phakamisani HS					
101371	Mooki Lobelo PS					
101486	Nametsegang H.S					
101655	Pitso Jantjie S.S	R 1,500				
24203	Delta P.S	R 1,500				
17215	Warrenton Public PS	R 1,100				
17213	Tlhatlogang PS	R 1,100				
101596	Pabalelo PS	R 1,100				
102314	Vlakfontein I. S	R 1,500				
101105	Maremane P.S	R 1,500				
16401	Karikama H.S		R 1,500			
101851	Robanyane Toto II P.S		R 1,500			
32308	Port Nolloth H.S		R 1,500			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
101691	Pulelo P. S		R 1,500			
100441	Glenr Red P.S		R 1,500			
101999	Simon Madupe PS			R 1,100		
31212	Vioolsdrift PS			R 1,100		
11207	Montshiwa PS			R 1,500		
101985	Seupe P.S			R 1,500		
100415	Gaoshupe Makodi PS			R 1,500		
100181	Bontleng PS				R 1,500	
101568	Omang P.S				R 1,500	
100535	Iketeletso I. S				R 1,500	
100646	Kegomoditswe H.S				R 1,500	
TOTAL for		R 10,800	R 7,500	R 6,700	R 6,000	R 0

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
44208	Gamagara HS					
22307	Strydenburg CS					
100181	Bontleng PS					
101560	Olehile Mancwe JS					
45219	Bankara Bodulong PS					
22214	Oranje Diamant PS					
22214	Oranje Diamant PS					
21402	Petrusville H.S					
44404	Ratang Thuto					
22307	Strydenburg CS					
24306	Van Rensburg PS					
12203	Floors North PS					
17306	Banksdrift HS					
32302	F.J. Smit I.S					
43221	Oranje Suid P.S					
11404	Bongani HS					
13207	Hartsvaal PS	R 700				
12212	Progress PS	R 1,050				
100535	Iketeletso I. S	R 1,800				



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
31212	Vioolsdrift P.S	R 700				
44205	H.T.T Bidi P.S	R 1,050				
41212	Olyfenhoutsdrift P.S	R 1,800				
100095	Bathlaro-Tlhaping S. S	R 1,800				
100760	Kopano I.S	R 700				
16401	Karikama H.S		R 1,400			
101568	Omang P.S		R 1,800			
100054	Baithaopi P.S		R 700			
24304	Victoria Wes CS			R 1,800		
13215	Olympic PS			R 1,050		
34212	Witbank			R 700		
43309	JG Jansen P.S			R 700		
43217	Lukhanyiso P.S			R 700		
43303	Kakamas H.S				R 1,050	
14401	Letshego PS				R 1,050	
100555	Isagontle P.S				R 1,800	
TOTAL for		R 9,600	R 3,900	R 4,950	R 3,900	R 0

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
43401	Carlton van Heerden HS					
17404	Mogomotsi HS					
32402	SA van Wyk HS					
42403	Saul Damon HS					
12404	Vuyoletu HS					
100181	Bontleng P.S	R 750				
44404	Ratang Thuto H.S			R 750		
100526	Ikakanyeng Commercial S		R 750			
14212	Pescodia P.S	R 750				
25301	Riverside H.S	R 750				
101486	Nametsesang H.S				R 750	
11210	Plooyburg P.S					R 750
11404	Bongani HS					
34304	Boesmanland H.S	R 750				
21403	Monwabisi H.S	R 750				
101564	Olihile Manchwe IS	R 750				
101304	Moholeng P.S	R 750				
100054	Baithaopi P.S		R 750			
32302	F.J. Smit I.S		R 750			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
101821	Rekgarathhile HS			R 300		
101655	Pitso Janjie			R 750		
32208	Spoegrivier P.S				R 750	
100555	Isagontle P.S				R 750	
TOTAL for		R 5,250	R 2,250	R 1,800	R 2,250	R 750

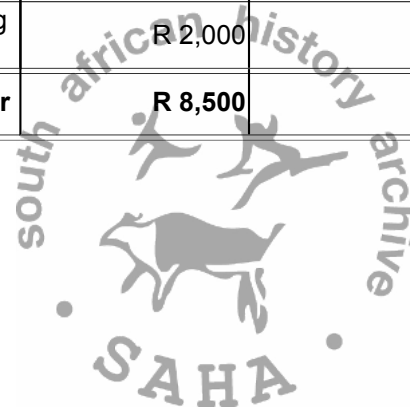


NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
10201	Frances Baard D/O (Peme)					
10201	Frances Baard D/O (Peme)		R 0			
10201	Frances Baard D/O (Peme)		R 0	6000	6000	
10101	Perseverance Offices					
10101	Perseverance Offices		R 0			
10101	Perseverance Offices	R 0	R 0	R 12,000	R 20,000	
10101	Perseverance Offices		R 0	1000		
10101	Perseverance Offices			3500	495	
50205	JOHANNESBURG Gaetsewe District Offices	R 2,500	R 0			
30205	Namaqua District Offices	R 2,550	R 0			
30205	Namaqua District Offices			3000		
20202	Fixiey - ka - Seme District Offices	R 1,000	R 500			
40203	Siyanda District Offices	R 500	R 500			
30205	Calvinia Offices	R 0	R 0			
TOTAL for		R 6,550	R 1,000	R 25,500	R 26,495	R 0
	Offices	R 6,000	R 7,500			
	Public Ordinary and Special Schools	R 9,000	R 10,000			
TOTAL for		R 15,000	R 17,500	R 0	R 0	R 0
100555	Isagontle					

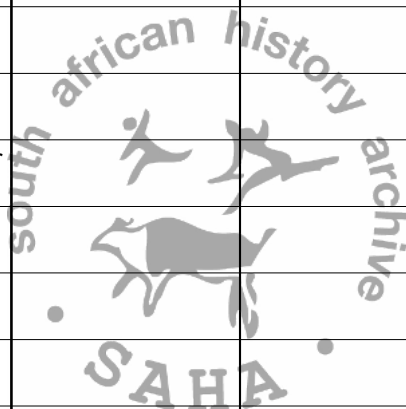
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
31302	Nababeep SS					
33302	Garies H.S					
34309	Okiep HS					
34212	Witbank PS					
21201	Alpha PS	R 6,500				
100095	BathlaroThaping Old Hoste	R 2,000				
TOTAL for		R 8,500	R 0	R 0	R 0	R 0



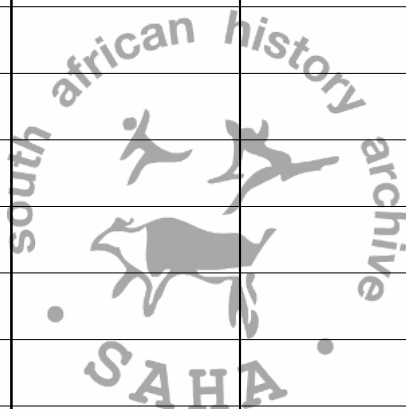
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
14401	Letshego PS					
13211	Newton PS					
12210	Motshwedi Thuto PS					
14212	Pescodia P.S					
16215	Sol Plaatjie PS					
12203	Floors North PS					
14302	Kgabang PS					
14203	Kimberley Junior PS					
13210	Mosalakae PS					
13303	Redirile					
17214	Valspan PS					
34306	Okiep PS					
11301	Bongani PS					
23210	Hanover PS					
42304	Kalksloot PS					
11206	Molehabangwe PS					
21205	Keurtjie PS					
16216	ST Peters PS					
33305	Loeriesfontein PS					



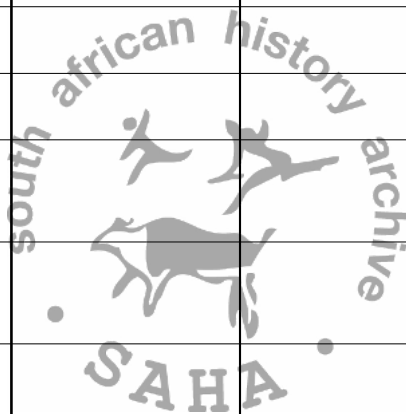
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
32307	Matjieskloof PS					
33206	Hantam PS					
32302	FJ Smit IS					
33221	Lepelsfontein PS					
32208	Spoegrivier P.S					
34302	Brandvlei PS					
32203	Klipfontein Met P.S					
101999	Simon Madupe PS					
101596	Pabalelo PS					
100691	Kgono PS					
13207	Hartsvaal PS					
17303	C W Kies PS					
17202	Hartswater PS					
12219	Tshiamo PS					
43309	JG Jansen P.S					
43207	Frank Biggs PS					
45301	Danielskuil IS					
102314	Vlakfontein I. S					
44203	Deben PS					



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
102200	Tsaelengwe PS					
100980	Maduo Inter					
100316	Ditshipeng Inter					
101851	Robanyane Toto PS					
100561	Itekeleng P.S					
100394	Gohohuwe PS					
100840	Lehikeng PS					
22306	Sonskyn P.S					
23209	Novalspont PS					
21306	Philipvale PS					
23215	SS Madikane					
43217	Lukhanyiso P.S	R 450				
41215	Vela - Langa PS	R 950				
23280	Ikwezi Lokusa	R 450				
43224	Rosendal PS	R 1,500				
43226	Simbruner PS	R 1,500				



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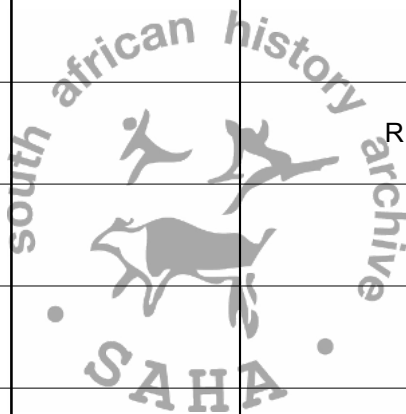
EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
42201	Bloemsmond PS	R 450				
41212	Olyvenhoutsdrift PS	R 1,500				
16206	Tshwarelela PS	R 450				
17215	Warrenton Public PS	R 1,200				
34207	Norap PS	R 450				
21211	St Johns PS	R 450				
11214	Vaal Oranje PS	R 450				
105057	A.B Kolwane PS	R 450				
100817	Lareng PS	R 450				
101004	Maikaelelo PS	R 450				
100555	Isagontele PS	R 450				
100441	Glen Red P.S	R 450				
101998	Simololang Ps	R 450				
11204	Isago PS	R 450				

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
16302	!Xhukwesa Combined	R 1,500				
12219	Tshiamo PS	R 450				
16214	Roodepan PS	R 450				
13215	Olympic PS	R 450				
12302	D.L Jansen	R 450				
34310	St Philomena PS	R 450				
33206	Hantam PS	R 1,500				
34303	Francios Visser PS	R 1,500				
33307	Malherbe Human	R 950				
41206	Keidebees PS		R 1,500			
43308	Sternham PS		R 1,500			
44205	HTT Bidi PS		R 1,750			

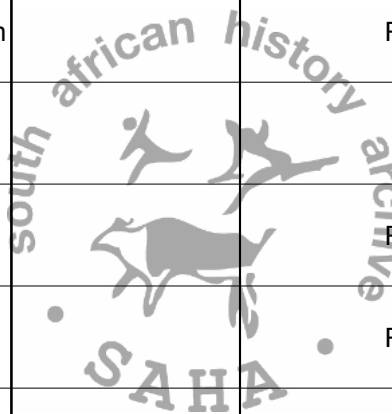
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
41101	Fanie Malan PS		R 950			
21204	Kareeville PS		R 1,200			
21213	Zingisani PS		R 500			
21212	Willie Theron PS		R 500			
23304	Lowryville PS		R 1,750			
24202	Carel Van Zyl PS		R 500			
23301	Eureka PS		R 500			
101985	Seupe P.S		R 500			
101304	Moholeng PS		R 500			
45218	Wrenchville PS		R 1,750			
102209	Tselancho PS		R 500			
100869	Lerumo PS		R 500			



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
43301	Aggeneys PS		R 500			
33211	Loeriesfontein PS		R 1,200			
31209	Port Nolloth P.S		R 1,750			
33309	Roggeveld Interm		R 1,200			
31203	Dryfsand PS		R 500			
32301	Dr Izak Van Nierkerk		R 1,750			
31202	Concordia PS		R 1,750			
33308	Nico Bekker		R 1,750			
14209	Flamingo PS		R 1,200			
14202	Homevale PS		R 1,200			
13216	Francis Mohapanele PS		R 500			
17123	Tlhatlogang PS		R 500			

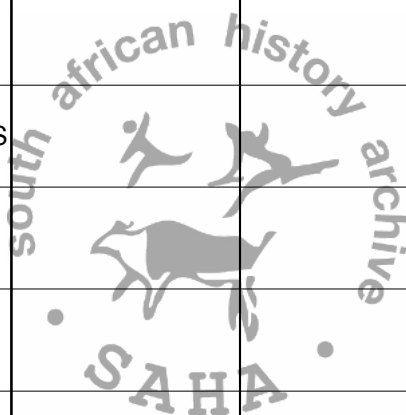


NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
13207	Hartsvaal PS		R 1,200			
11207	Montshiwa PS		R 500			
16214	Roodepan PS		R 1,200			
14206	Lucretia PS		R 1,200			
13202	Barkly West PS		R 1,200			
43204	Cillie PS			R 450		
100778	Kudumane PS			R 550		
101105	Maremane P.S			R 550		
101614	Perth PS			R 550		
101901	Sedibeng PS			R 550		
100405	Gamopedi PS			R 550		
101011	Maiphinicke PS			R 550		

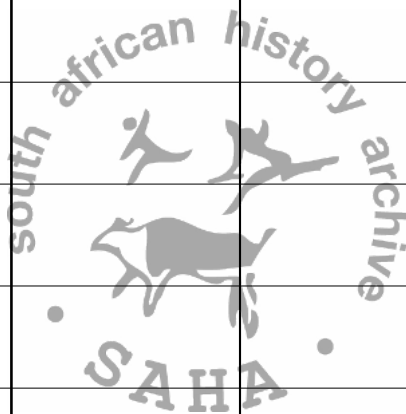
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
45304	Noordkaap PS			R 2,000		
101079	Manyeding Ps			R 550		
101919	Segonyana PS			R 550		
100102	Batsweletse PS			R 550		
24306	Van Rensburg PS			R 2,000		
24209	John Rossouw PS			R 2,000		
24304	Victoria Wes CS			R 2,000		
22309	Van Wyksvlei PS			R 550		
22208	RD Williams PS			R 550		
11214	Vaal Oranje PS			R 2,000		
16202	Anderson PS			R 2,000		
22214	Oranje Diamant PS			R 1,500		



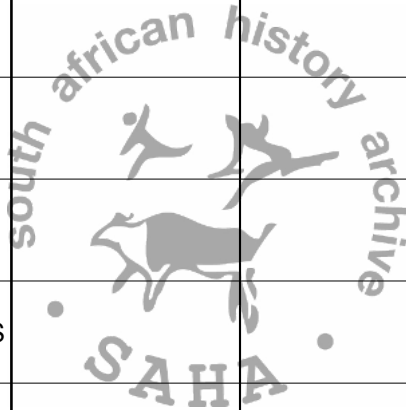
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
21304	Petrusville P.S			R 550		
21306	Philipvale PS			R 550		
21307	Visisani Ps			R 550		
22304	Luvuyo PS			R 550		
24301	Bennie Groenewald PS			R 550		
23303	Noupoort Combined			R 550		
32302	FJ Smit IS			R 2,000		
31306	St Cyprians			R 1,500		
32201	Buffelsrivier PS			R 550		
32208	Spoegrivier P.S			R 550		
34201	Carolusberg PS			R 1,500		
33306	Protea PS			R 1,500		



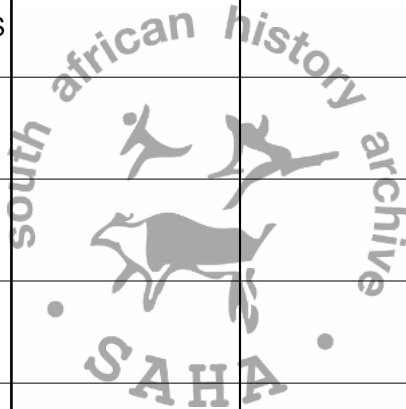
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
34309	Okiep PS			R 1,500		
32305	Kharkams PS			R 1,500		
41301	Rietfontein Intern			R 1,200		
41211	Loubos PS			R 550		
41207	Kleinmier PS			R 550		
42222	Westerkim PS			R 1,500		
41213	Oranje Oewer PS			R 1,500		
41210	Oranje Noord PS			R 1,500		
43214	Kakamas Sentraal			R 1,500		
43305	Leerkraans PS			R 1,500		
15203	Boitshoko PS			R 1,500		
100181	Bontleng PS			R 1,500		



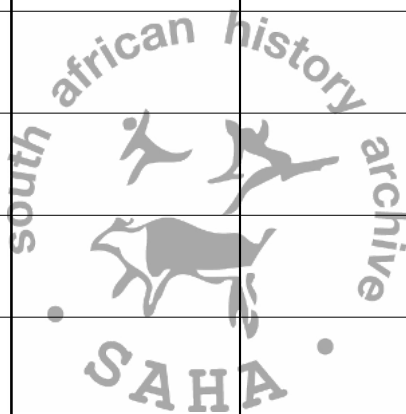
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
13301	Delportshoop PS			R 1,500		
15206	Du Toitspan PS			R 1,500		
15204	Endeavour PS			R 2,000		
12207	Kevin Nkoane PS			R 2,000		
101596	Pabalelo PS			R 2,000		
14208	Rietrivier PS			R 1,500		
16219	Zingisa No.1 PS			R 2,000		
100415	Gaoshupe Makodi PS				R 400	
34208	Nourivier PS				R 400	
34203	Goodhouse PS				R 400	
17223	Rolihlahla PS				R 400	
43304	Karos PS				R 400	
100971	Madibeng PS				R 400	
101568	Omang P.S				R 450	
43201	Alheit PS				R 400	



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
43202	Assumpta PS				450	
44221	Agang Thuto PS				R 950	
102314	Vlakfontein I. S				R 450	
16217	Venus PS				R 500	
12212	Progress PS				R 1,200	
13210	Mosalakae PS				R 500	
34308	Pella PS				R 500	
45219	Bankhara Bodulong PS				R 500	
102261	Tsineng PS				R 500	
101955	Sengae PS				R 500	
102050	T.T Lekalake PS				R 500	
22203	JJ Dreyer PS				R 500	
44217	Postdene PS				R 500	



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
34305	Kenhardt PS				R 1,200	
42306	Morelig PS				R 500	
31207	Johan Hein PS				R 950	
32303	JJ Lambert				R 950	
32205	Kamieskroon PS				R 450	
32307	Matjieskloof PS				R 450	
12210	Motshwedi Thuto PS				R 450	
101371	Mooki Lobelo PS				R 450	
101783	Rearata Inter				R 450	
44218	Sishen PS				R 450	
16403	Groenpunt PS				R 450	
TOTAL for		R 20,650	R 33,500	R 59,200	R 17,550	R 0

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
10101	Frances Baard District Offices	R 1,500	R 1,500			
101999	Simon Madupe PS					
20202	Fixiey - ka - Seme District Office	R 1,500	R 1,500			
50205	John Tabor Gaetsewe District Offices	R 1,500	R 1,500			
30205	Namaqua District Offices	R 1,500	R 1,500			
32202	Kheis PS					
40203	Siyanda District Offices	R 1,500	R 1,500			
10201	District Offices	R 500	R 4,500			
10101	Perseverance Office	R 2,000				
TOTAL for		R 10,000	R 12,000	R 0	R 0	R 0
34304	Boesmanland HS					
31212	Vioolsdrift PS					
101011	Maphinicki P.S					
21205	Keurtjieskloof P.S	R 500				
101998	Simololang P.S					
21208	Phillipstown H.S					
100095	Batlharo Thaping HS					
14403	William Pescod H/S					
31403	Calvinia PS					

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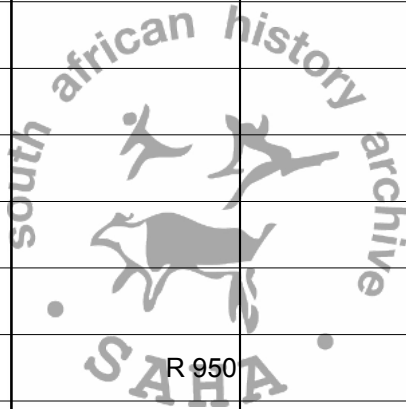
EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
22402	Gariep High School					
17220	Reaipela I/S	R 500				
31209	Port Nolloth HS	R 500				
16203	Greenpoint PS	R 500				
14403	William Pescod HS	R 500				
11205	Katlani Primary School	R 500				
43402	Grobbershoop HS	R 500				
42402	Paballelo HS	R 500				
44404	Ratang Thuto HS	R 500				
100691	Kgono PS	R 500				
17302	Banksdrift PS	R 500				
101600	Pampierstad H/S	R 500				
16219	Zingisa No. 1	R 500				
14304	Zingisa No 2	R 500				
12601	Northern Cape Agriculture H S	R 500				
11303	Emang Mmogo C S	R 500				
17303	CW Kies I/S	R 500				
34309	Okiep H.S	R 500				
32203	Klipfontein P.S	R 500				

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
22301	Hopetown Combined School	R 500				
16210	Vooruitsig P/S		R 500			
12301	Barkley West H/S		R 500			
13210	Mosalakae P/S		R 500			
101999	Simon Madupe P/S		R 500			
100690	Kgomotso H/S		R 500			
12208	Voorspoed P/S		R 500			
14303	RietvaleH/S		R 500			
15206	Du Toitspan P/S		R 500			
33313	Protea H.S		R 500			
32209	Springbok P.S		R 500			
101614	Perth P.S		R 500			
100230	Cardington P.S		R 500			
100999	Mahikaneng		R 500			
45402	Kuilsville HS		R 500			
15207	Masiza PS		R 500			
13306	Pniel - Landgoed PS		R 500			
100561	Itekeleng P.S		R 500			
	TOTAL for	R 10,000	R 8,500	R 0	R 0	R 0

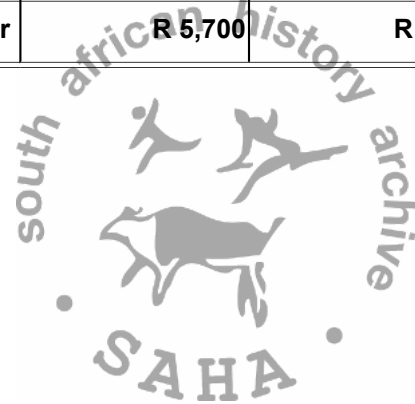
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
44222	Newtown PS	R 2,500				
	De Kuil PS					
	TOTAL for	R 2,500	R 0	R 0	R 0	R 0
101304	Moholeng P.S					
101851	Robanyane Toto II P.S					
101821	Rekgarathhile S. S					
100690	Kgomotso H/S					
44222	Newtown PS					
17306	Banksdrift HS					
101655	Pitso Jantjie S. S					
101825	Relekile P. S	R 950				
101919	Segonyana P. S	R 950				
34304	Boesmanland H.S	R 950				
101371	Mooki Lobelo P.S	R 950				
100181	Bontleng P.S	R 950				
14212	Pescodia P.S	R 950				
100526	Ikakanyeng Commercial S		R 950			
101090	Mapoteng P.S		R 950			
100667.5	Nametsesang H.S		R 950			



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
109214.6	Pitso Janjie		R 950			
34309	Okiep H.S		R 950			
101579	Oreditse P. S		R 950			
101030	Makgolokwe S. S		R 950			
102314	Vlakfontein I. S		R 950			
TOTAL for		R 5,700	R 7,600	R 0	R 0	R 0

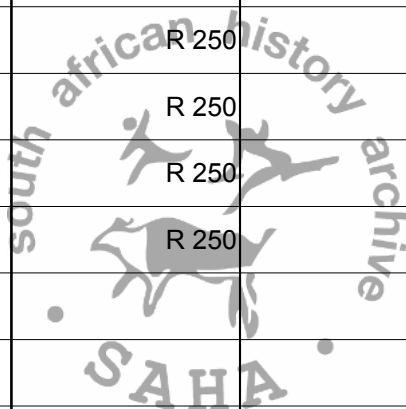


NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
10101	Mobile Relocations	R 2,500	R 4,000			
10101	Mobile Connections	R 500	R 500			
44402	Kathu HS					
100999	Mahikaneng PS					
101373	Moraladi PS					
41204	Groot Mier PS					
10101	Mobile Classrooms	R 2,500	R 2,500			
TOTAL for		R 5,500	R 7,000	R 0	R 0	R 0
15202	Ikageng PS	R 20				
11210	Plooyburg PS	R 20				
10101	All districts	2700	R 3,000			
TOTAL for		R 2,740	R 3,000	R 0	R 0	R 0

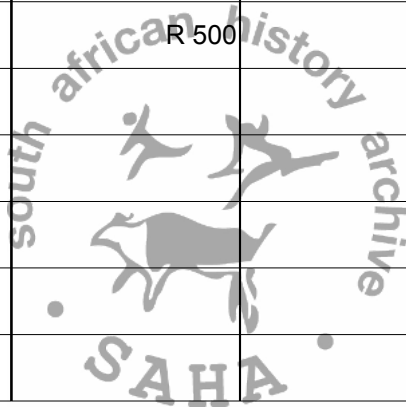
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
31306	St Cyprians					
15402	Emmanuel PS					
24214	Meriman PS					
14403	William Pescod Hostel	R 750				
15203	Boitshoko PS	R 500				
33302	DeVilliers Hostel	R 250				
34304	Eksteen Hostel	R 250				
22306	Bergendal Hostel	R 250				
24207	House Dennehof Hostel	R 250				
15201	Beacon PS					
23210	Hanover Hostel					
11305	Huis Otto					
32305	Kharkams HS	R 500				
33305	Loeriesfontein HS	R 500				
33301	Hostel Retief	R 750				
33402	House Reburnie Hostel	R 750				
22402	House Frank Joubert Hostel	R 750				
16301	House Gravenstein	R 750				
33302	Genishof Hostel	R 250				



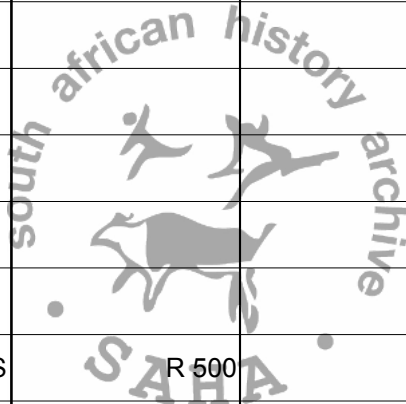
NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
12302	DL Jansen	R 500				
101836	Resolofetse IS					
101105	Maremane P.S					
15403	Kimberley Boys High					
21405	Veritas Hostel	R 250				
17303	CW Kies PS	R 500				
13201	Barkly West SS					
14212	Pescodia P.S					
101813	Reitlamile I/S					
43308	Sternham PS					
31306	ST. Cyprians I.S					



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
11216	Sonskyn P.S					
16202	Anderson P.S [Hostel]					
41217	Vooruitsig PS					
24304	Victoria Wes Hostel					
24212	Vosburg Delta Hostel					
3303	Sutherland HS					
34302	Brandvlei I.S - Hostel					
43303	Kakamas HS Hostel					
3303	Sutherland HS - Dagbreek Hostel					
32401	Namaqua HS					
11304	Delportshoop C S	R 500				
101371	Mooki -Lobelo P/S	R 500				
101999	Simon Madupe	R 500				
100690	Kgomotso S S	R 500				
101596	Pabalelo P/S	R 500				
17404	Mogomotsi S/S	R 500				
41213	Oranje-Oewer PS	R 500				
42213	Neilersdrift PS	R 500				
43217	Lukanyiso PS	R 500				



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
34309	Okiep H.S	R 500				
21306	Phillipvale P.S	R 500				
100383	Gaesi PS	R 500				

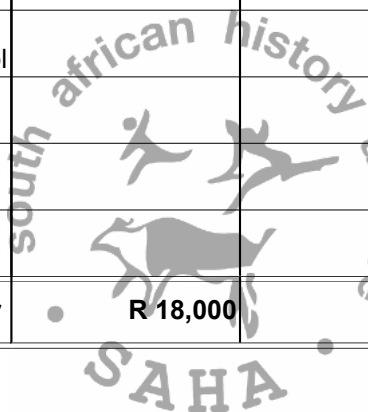


NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
100095	Batharo Tlhaping S S	R 500				
43307	Moreson hostel	R 500				
100377	Frank Tire P S	R 500				
100054	Baithaopi P S	R 500				
34304	Boesmanland HS - Swartberg Hostel	R 750				
22402	Gariep H.S	R 750				
23305	Phakamisani H.S	R 750				
16403	Greenpoint H/S		R 750			
17215	Warrenton Public P/S		R 750			
17213	Tlhatlogang I/S		R 750			
17223	Rolihlahla		R 750			
17208	Realeboga I/S		R 750			
17303	CW Kies I/S		R 750			
43224	Rosendal PS		R 750			
31208	Gafie Maree		R 750			
31402	Alexander Bay H.S		R 750			
100400	Galore PS		R 750			
100044	Baduane PS		R 750			
100099	Batshweneng I S		R 750			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
17401	Hartswater P S		R 750			
16206	Tshwarelela PS		R 750			
11204	IsagoP/S		R 750			
101564	Olehile-Manchwe I/S		R 1,000			
22302	Prieska CS		R 1,000			
22301	Hopetown Combined School		R 1,000			
12601	Huis Lekkerboer Hostel		R 1,000			
17202	Hartswater H S		R 1,000			
11303	Emang Mmogo		R 1,000			
TOTAL for		R 18,000	R 17,250	R 0	R 0	R 0



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
23302	Colesburg HS					
32211	Lepelsfontein PS					
34207	Norap PS					
34208	Nourivier PS					
34209	Paulshoek PS					
31210	Tweerivier PS					
31210	Rooiwal PS					
31212	Violsdrift PS	R 250				
10101	Frances Baard District Offices	R 1,000	R 1,500			
20202	Pixley - ka - Seme District Office	R 1,000	R 1,500			
50205	John Rabe Gaetsewe District Offices	R 2,000	R 1,500			
30205	Namaqua District Offices	R 750	R 750			
40203	Siyanda District Offices	R 750	R 750			
TOTAL for		R 5,750	R 6,000	R 0	R 0	R 0
16203	Greenpoint (New PS)					
11404	Bongani SS	R 5,000	R 3,500			
101123	Maruping PS (New PS)					
45219	Bankara Bodilong (New HS)					
44222	Bathlaros New Special					

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
	Barkley West P/S(New School)	R 2,000	R 15,000			
20202	Steynsville [New School]	R 3,000	R 16,000			
21211	St Johns PS	R 7,500	R 16,000			
TOTAL for		R 17,500	R 50,500	R 0	R 0	R 0



NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
17404	Mogomotsi HS					
23209	Norvalspont IS					
141404	Tlhomelang SS					
100201	Bosheng I.S					
101486	Nametsegang HS	R 950				
100535	Iketeletso I S	R 950				
101655	Pitso Jantjie SS	R 950				
101920	Segopotso I S	R 950				
32402	SA van Wyk HS	R 300				
33303	Sutherland HS	R 500				
12404	Vuyoletu HS	R 500				
101821	Rekgarathhile HS	R 0				
42403	Saul Damon	R 250				
43401	Carlton van Heerden	R 950				
11302	Weslaan CS	R 250				
TOTAL for		R 6,550	R 0	R 0	R 0	R 0
10101	Frances Baard District Offices	R 2,000	R 2,000			
20202	Fixiey - ka - Seme District Office	R 1,500	R 1,500			
50205	John Tsoho Gaetsewe District Offices	R 2,000	R 2,000			

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
30205	Namaqua District Offices	R 1,500	R 1,500			
40203	Siyanda District Offices	R 1,500	R 1,500			
TOTAL for		R 8,500	R 8,500	R 0	R 0	R 0

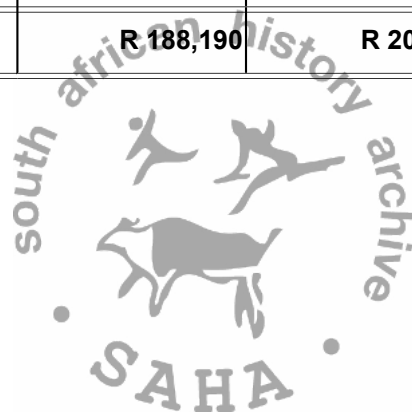


NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
10101	Frances Baard District Offices	R 500	R 500			
20202	Fixiey - ka - Seme District Office	R 500	R 500			
11202	Bucklands PS					
24303	Richmond HS Hostel					
50205	John Taolo Gaetsewe District Offices	R 1,500	R 1,500			
100561	Ikemeleng PS					
100542	Ineeleng PS					
100641	Keatholela PS					
101553	Obontse P.S					
101655	Pitso Janjie SS					
104021	Rebogile PS					
102209	Tselancho PS					
30205	Siyanda District Offices	R 500	R 500			
42223	Cornelius Jansen PS					
40203	Namaqua District Offices	R 500	R 500			
34203	Goodhouse PS					
31212	Violsdrift PS					
TOTAL for		R 3,500	R 3,500	R 0	R 0	R 0
101201	Frances Baard Refurbishment	R 1,500	R 2,000	R 5,000	R 10,000	R 15,000

NCED INFRASTRUCTURE PROJECT PLAN (2010/11)

EMIS No.	School Name	Financial Years (R'000)				
		2011/12	2012/13	2013/14	2014/15	2015/16
	John T Gaestewe Refurbishment	R 1,500	R 2,000	R 5,000	R 10,000	R 15,000
30205	Namaqua Refurbishment	R 1,500	R 2,000	R 5,000	R 10,000	R 15,000
20202	Pixley ka Seme Refurbishment	R 1,500	R 2,000	R 5,000	R 10,000	R 15,000
40203	Siyanda Refurbishment	R 1,500	R 2,000	R 5,000	R 10,000	R 15,000
TOTAL for		R 7,500	R 10,000	R 25,000	R 50,000	R 75,000
		R 188,190	R 202,750	R 123,950	R 109,695	R 75,750







SUMMARY			
Economic Classification	Programme	Financial Year: 09/10	
		Allocation (R'000)	% of Total
Maintenance and Repairs	Electrical Reticulation	2,350	1.5%
	Day to Day repairs	10,000	6.5%
	SRFP	0	0.0%
Upgrading and Additions	Offices	12,374	8.1%
	Mobile classroom relocation		0.0%
	Sanitation	2,392	1.6%
	Fencing/Security	5,365	3.5%
	Water	3,130	2.0%
	Mobile ablution relocation		0.0%
	Disabled facilities	9,000	5.9%
Refurbishment & Rehabilitation	Repairs & renovations	7,997	5.2%
	Condition based refurbishment	0	0.0%
New Infrastructure	Ablution blocks	3,389	2.2%
	Classrooms	2,316	1.5%
	Halls	0	0.0%
	Media centres/libraries	6,650	4.3%
	Administration blocks	5,032	3.3%
	Mobile classrooms	2,220	1.4%
	ECD classrooms	13,735	9.0%
	Schools	56,682	37.0%
	Computer classroom/lab	5,892	3.8%
	Laboratories	4,712	3.1%
	Property	0	0.0%
	TOTAL	153,236	100.0%
	MTEF Allocation	109,240	
	Over (under) Allocation	43,996	

SUMMARY 09/10	
DAY TO DAY :MAINTENANCE	
BUDGET:ALLOCTION PER DISTRICT	
FRANCIS BAARD	
JOHN TAOLO GAESTEWE	
NAMAQUA	
PIXLEY KA SEME	
SIYANDA	

SUMMARY			
Economic Classification	Programme	Financial Year: 10/11	
		Allocation (R'000)	% of Total
Maintenance and Repairs	Electrical Reticulation	2,500	1.7%
	Day to Day repairs	13,000	8.7%
	SRFP	0	0.0%
Upgrading and Additions	Offices	6,195	4.2%
	Mobile classroom relocation		0.0%
	Sanitation	3,000	2.0%
	Fencing/Security	4,000	2.7%
	Water	1,250	0.8%
	Mobile ablution relocation		0.0%
	Disabled facilities	16,600	11.1%
Refurbishment & Rehabilitation	Repairs & renovations	16,200	10.9%
	Condition based refurbishment	1,500	1.0%
New Infrastructure	Ablution blocks	5,500	3.7%
	Classrooms	8,080	5.4%
	Halls	900	0.6%
	Media centres/libraries	6,650	4.5%
	Administration blocks	5,600	3.8%
	Mobile classrooms	4,000	2.7%
	ECD classrooms	21,900	14.7%
	Schools	26,000	17.4%
	Computer classroom/lab	750	0.5%
	Laboratories	2,850	1.9%
	Property	2,540	1.7%
		TOTAL	149,015
	MTEF Allocation	125,712	
	Over (under) Allocation	23,303	