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**TO: THE DIRECTOR GENERAL: DBE**

**FROM: NORTHERN CAPE DEPARTMENT OF EDUCATION**

**SUBJECT: SUBMISSION OF DRAFT 2013/14 USER ASSET MANAGEMENT PLAN**

Dear Sir/ Madam

This letter serves to confirm the submission of the draft 2013/14 User Asset Management Plan of the Northern Cape to DBE. I have perused the document and support plans for its improvement as stated in Section 7.

Kind Regards

.....  
**GT PHARASI**  
**HEAD OF DEPARTMENT**



**USER ASSET MANAGEMENT PLAN  
NORTHERN CAPE DEPARTMENT OF EDUCATION**

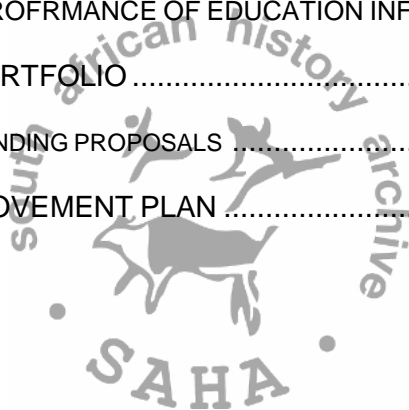
**2013/14**



FIRST DRAFT  
JULY 2012

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## SECTION 1 INTRODUCTION

The Northern Cape is located in the north- western corner of South Africa and has a shoreline of approximately 313 km along the Atlantic Ocean. It is the largest of the nine Provinces of South Africa accounting for 30, 5% of the total land mass of the country. Despite its incredible size as compared to the rest of the country, the province only accommodates 2,2% of the total South African population. The province is divided into five administrative districts comprising of:-

- Pixley Ka Seme - As at 2007, the total number of public ordinary schools in that district was 98. The capital of the district is De Aar.
- Frances Baard- Houses the capital of the province (Kimberley) and accommodates 38.3% of the total provincial population. The district has 121 Public ordinary schools as per 2007 data.
- Namaqua- This district can be found on the boundaries of the Western Cape with Springbok as its capital. The district has the lowest unemployment rate of only 16,8%. As at 2007, 80 public ordinary schools operated in this district.
- Siyanda- Has the youngest population in the province with 36% of the population being between the ages of 15- 34. The capital of the district is Upington. 99 public ordinary schools operated in the district in 2007.
- John Taolo Gaetsewe- This district was previously known as the Kgalagadi district and was recently demarcated to the province. Kuruman is the capital of this district. The district has the highest number of schools with 202 public ordinary schools recorded in 2007.

From the above, it is clear that the Northern Cape is the smallest province in the country in terms of population size and as a result the number of schools. The vastness of the province however poses a unique set of challenges that require innovative management to ensure the delivery of suitable education spaces to support the strategic output of government.

The decision by the current administration to place education at the apex of its priorities, informs and drives the strategic position of the sector. Functions and activities are designed to support the delivery of quality education in a cost effective manner. The delivery of infrastructure to support this critical priority of the country is therefore fashioned around the position of education as a number one priority in the country and cost effectiveness. These pillars form the bases for the development of the NCDE strategic approach to school infrastructure delivery. The NCDE aims to attain the following strategic objectives through the delivery of school infrastructure:-

- To provide educational spaces that do not pose harm to the mental and physical being of learners
- To encourage the delivery of quality education through the provision of the necessary enabling environment

- To promote economic development in communities through school infrastructure development
- To encourage the use of education facilities to promote social responsibility and community involvement in the education of a learner
- To promote best practice in the delivery of infrastructure to maximize outputs from current budget allocations.

The current lack of resources to support the departmental strategic vision leaves a significant gap between the vision and actual measures to attain it. The lack of accurate data further exacerbates the challenge by making it impossible to accurately quantify the magnitude of the gap between the current status quo and the envisaged objectives. The roll-out of the Guidelines relating to Planning for Public School Infrastructure by DBE have significantly improved the communication of a common framework for the delivery of school infrastructure. They have further provided a benchmark the department is able to adopt to direct activities towards the attainment of the provincial strategic objectives.

The need for a **Provincial Infrastructure Strategy** is informed by the lack of information and methodological approach to the delivery of school infrastructure. ***The strategy will detail the long - term plan of integrated operational infrastructure goals, activities, actions and responsibilities that will contribute to achieve the national economic strategy.*** Due to the complexity and multifaceted nature of the strategy, thorough investigation and consultation with the relevant stakeholders is required at different levels. The development of the strategy is therefore a long- term plan that should be implemented by the 2014/15 financial year.

## **SECTION 2 IMMOVABLE ASSET REQUIREMENTS**

### **2.1 Service delivery context and objectives**

The national strategic document for the education sector Schooling 2025, clearly states the service delivery context as well as the minimum requirements for the achievement of school infrastructure service delivery objectives. The Guidelines related to planning for Public School Infrastructure support the national strategic objectives. The core of the objectives in the Schooling 2025 document can be summarized as follows:-

- All Public schools to have attained basic functionality levels by 2014
- All Public schools to be minimally functional with all relevant core education spaces by 2020
- All Public schools to be at an optimal functionality level with all relevant supporting educational spaces by 2025.

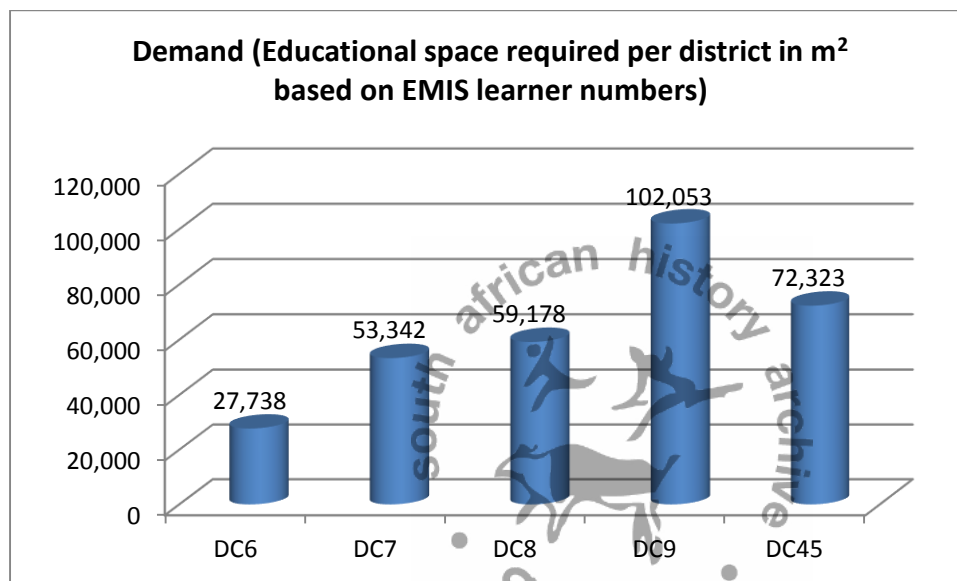
The Provincial Infrastructure Strategy of the NCDE will encapsulate these fundamental objectives which form the cornerstones for the attainment of our national economic strategy as a country.

## 2.2 Demand for school infrastructure

The provision of school infrastructure in the province can best be described as uneven. The province is characterized by areas of over- supply of educational spaces. This over- supply is as a result of a movement in demographics, closure of undesired small and under-utilised schools and at times the lack of a provincial infrastructure planning framework to guide the development of social infrastructure. Due to a lack of data the geographical demand for Education Infrastructure using the NEIMS can only be expressed per district and not against the demographic distribution of beneficiaries and of existing assets or the required size of assets based on utilization and pre-determined norms.

A lack of up to date data means that the province has to rely on the NEIMS 2006 data to conduct a demand analysis of its current school infrastructure.

Graph1 below shows the number of square meters required per district given the current number of learners according to EMIS data.



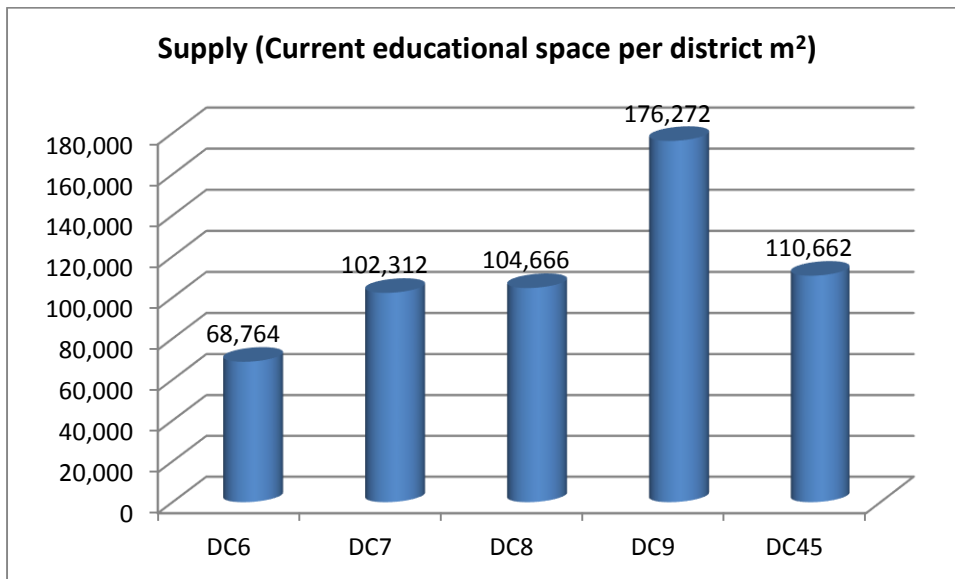
The rationale used for the analysis of the demand in the province is based on three components, namely:-

- The number of learners according to the latest EMIS reports
- The square meterage of current available space
- The required space according to the Guidelines related to planning for Public School Infrastructure

The districts above are as follows:-

- DC6= Namaqua
- DC9= Frances Baard
- DC45= John Taolo Gaetsewe
- DC8= Pixley Ka Seme
- DC7= Siyanda

### 2.3 Current supply of school infrastructure



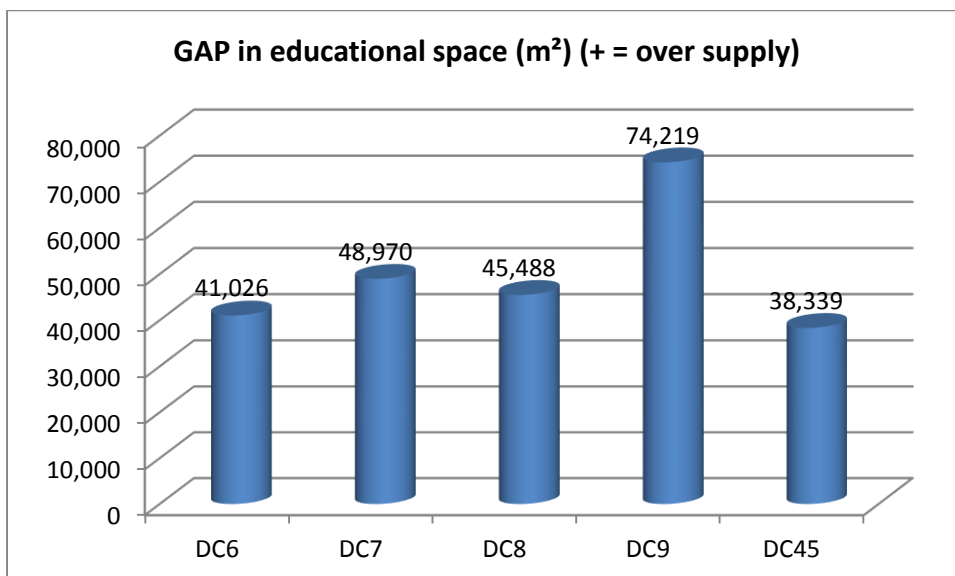
Graph2

Illustrates the supply of school infrastructure in NC.

The supply of education spaces per district is as illustrated in the column graph below based on the 2006 NEIMS data base. The actual figures will only become available once the NEIMS data has been updated to include all educational spaces provided since 2006 as well as the current projects under construction. Due to a lack of data the geographical supply of Education Infrastructure using the NEIMS can only be expressed per district and not against the demographic distribution of beneficiaries and of existing assets or the required size of assets based on utilization and pre-determined norms.

### 2.4 Gap between supply and demand

Graph 3





As mentioned above the gap illustrated in the column graph is based on the 2006 NEIMS data for school infrastructure using the latest EMIS figures i.t.o. the number of learners per district expressed as a space gap base on the current Guidelines for the Planning of School Infrastructure (1,2m<sup>2</sup> per learner). The same situation applies to this graph that due to the lack of data the geographical gap of Education Infrastructure using the NEIMS can only be expressed per district and not against the demographic distribution of beneficiaries and of existing assets or the required size of assets based on utilization and pre-determined norms.

As a result of the above mentioned challenges the graph indicates an over supply of infrastructure in the province per district. This does not necessarily mean that there is an oversupply of educational space at all the schools. This may be due to the fact that the NEIMS data base have not been updated to include issues such as school that have been closed since 2006, demographic distribution of schools i.t.o. the number of beneficiaries and of existing assets or the required size of assets based on utilization and pre-determined norms.

The 10th day Snap Survey 2012 also reveals that the province has a total of 277 494 learners in Public Ordinary Schools who are catered for by 9 012 educators.

Over the previous two years (2010 & 2011), the Northern Cape Department of Education embarked on a process of closing or merging small or non-viable schools. The primary rationale for the closing and/or merging of almost all schools identified in the province is the need to increase efficiency. However, in some instances closing and/or merging is also necessitated by other factors such as: unsafe structures (infrastructure) on private property; schools built on or close to asbestos-infected sites and multi-grade teaching compromising quality education.

The table below gives a district specific breakdown of closure and /or merger of small or non- viable schools over the 2012/13 MTEF period.

<b>RATIONALISATION OF SMALL OR NON-VIABLE SCHOOLS</b>					
District	Total Number of schools closed or merged (2010)	Number of schools targeted for closure or merger (2011)	Number of schools targeted for closure or merger (2012)	Number of schools targeted for closure or merger (2013)	Number of schools targeted for closure or merger (2014)
Frances Baard	1	2	0	0	0
JTG	6	28	7	5	3
Pixley ka Seme	0	0	0	0	0
Siyanda	0	3	0	0	0
Namaqua	4	3	0	0	0
<b>Grand Total</b>	<b>11</b>	<b>36</b>	<b>8</b>	<b>5</b>	<b>3</b>

The 2011, a total of twenty (20) small and non-viable schools out of a total of 28 were closed and gazetted by the MEC. The closure and/or merger of small and/or non-viable schools will enable the Northern Cape Department of Education to pool together its available resources so as to maximize delivery of quality education in the identified geographic areas. Extensive consultation with all

stakeholders, especially Dikgosi (Traditional Authorities), is undertaken prior to the closure and/or merger of affected schools.

According to graph 3 above, NC has an oversupply of more than 30% in each of its five districts. Firstly It is critical to note that the information used is as collected in 2006 for the NEIMS database and is significantly outdated. Secondly, it has been noted that the provision of school infrastructure in the province is very uneven. It is however the opinion of the department that the picture as painted by the information from NEIMS could be misleading as it depicts an inaccurate picture.

In order to improve on the assessment of the infrastructure gap, the department has undertaken to do the following:-

- Conduct a desktop exercise on updating the current data available from NEIMS. The exercise will provide guidance for planning for the 2013/14 MTEF.
- Conduct a full NEIMS conditions assessment
- Acquire the necessary skills to assist in planning through the DORA 2012 allocation for the Education/ IDIP HR Strategy.
- Develop a planning framework that will ensure that there is integrated planning within the infrastructure departments of government in the province. to reduce the current unevenness in the provision of school and other related social infrastructure.

Based on estimates conducted in 2009 the Northern Cape Department of Education requires accommodation for a further 327 staff members (approximately 4708.8m<sup>2</sup>) by 2013.(The formulae for calculating SPACE is:- Gap x12m<sup>2</sup>+ 20%). This situation has since worsened by approximately 5%. 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.

Existing office space has for example been reconfigured to accommodate more staff members, including sharing office space to try to address the *demand for additional immovable assets*. Equally, a comprehensive plan, which has begun to bear fruit, has been embarked upon, where economically unviable (very small) schools have been merged and closed. To this end it must be reiterated that routine condition assessment work within a cycle, will inform the required interventions between what is available and the actual functional needs.

As mentioned, the Northern Cape Department of Education’s vision is to transform the Education System to reflect and advance the interests and aspirations of all South Africans on an equitable basis, by:

- developing and maintaining a high quality and efficient education system in the Northern Cape Province,
- *improving the provision of quality Education and Training services and resources to the rural and poor communities in order to deal with poverty,*

- contributing to the economic development of the province and job creation,
- ensuring the successful implementation of the Human Resources and Skills Development Programme in the Province,
- promoting Health and Health Education in order to improve the quality of life,
- ensuring that education programmes continue to be transformative,
- enhancing quality in Education,
- re-positioning schools as centres of community life.

The Department requires infrastructure to realize its vision. Government's main priority in the next MTEF cycle is to ensure that there is adequate infrastructure to deliver services. **Table 3** defines the required types of facilities/infrastructure for the Department to render its services.

**Table 1: Definitions of required facilities**

<b>FACILITY</b>	<b>DEFINITION</b>
<b>Office Accommodation</b>	Accommodation needed in order to achieve the Department's strategic goals.
<b>Workshop Complex</b>	Accommodation needed to provide specialist rooms in Technical schools
<b>Store Rooms</b>	Accommodation needed as storage facilities for LTSM
<b>Administration Blocks</b>	Accommodation needed for administrative duties of management staff at school
<b>Ablution Blocks</b>	Accommodation needed for ablution
<b>Mobile Classrooms</b>	Accommodation needed to provide additional space to existing brick and mortar facilities
<b>Computer Centre</b>	Accommodation needed for computer related learning areas
<b>Fencing</b>	Structure needed to provide safety
<b>School Hall</b>	Accommodation needed for large gatherings, such as assemblies, theater performances
<b>Libraries</b>	Accommodation needed for literacy and other reading activities
<b>Science Labs</b>	Accommodation needed for science related specialist learning areas
<b>Carports</b>	Accommodation needed for parking
<b>FET Colleges</b>	Accommodation needed for provision of non-degree post Gr 10 education
<b>Schools</b>	Accommodation needed for the provision of statutory public education

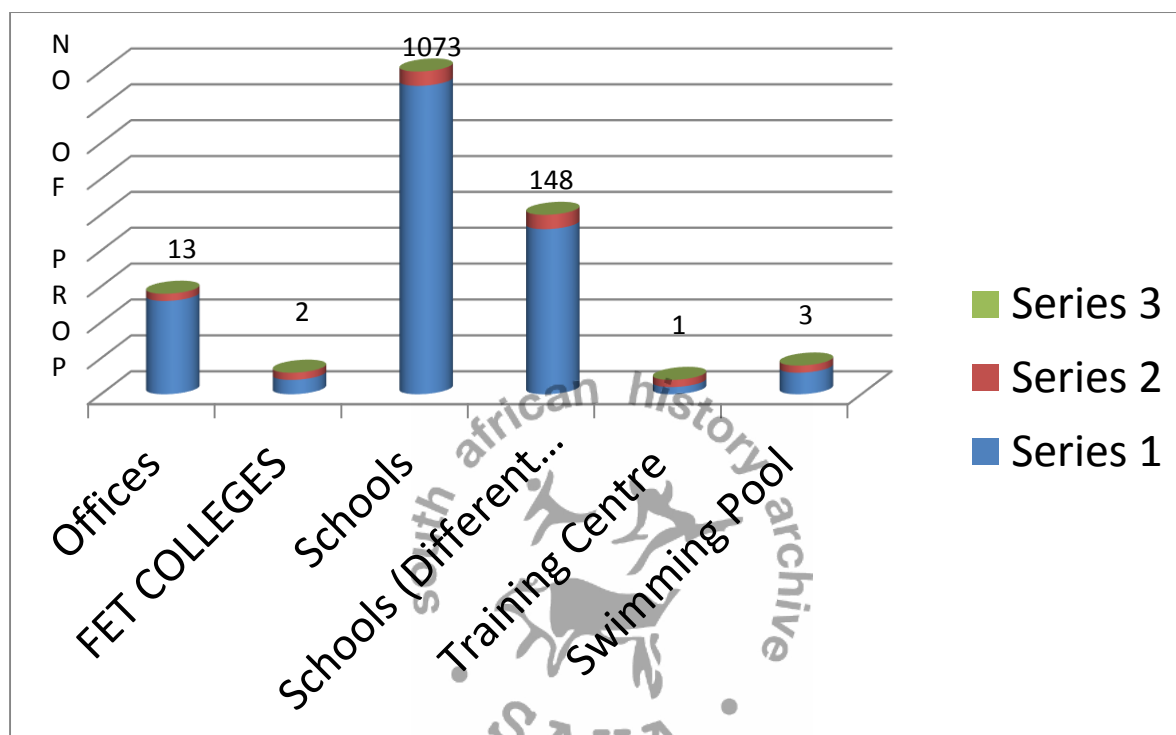
#### **CURRENT ACCOMMODATION OCCUPIED BY THE DEPARTMENT**

The Department currently performs services in accommodation that is state-owned and leased. According to the Custodians asset register, the total portfolio amounts to 1302 properties, of which 1300 are state-owned and 2 are leased. 5 of the 1300 state-owned properties are residential and are thus administered by the Department of Public Works and 56 are vacant. The asset register will also be updated during the 2013/14 financial year.

**Diagram 1** depicts the number of facilities that are government-owned.

We currently have 570 schools in the province and according to this graph based on EMIS date we have 1073 schools. That represents a need gap of 47% .This data could be based possibly be based on the asset register which refers to the erven and not the facilities.

**Diagram 1: Government-owned accommodation**

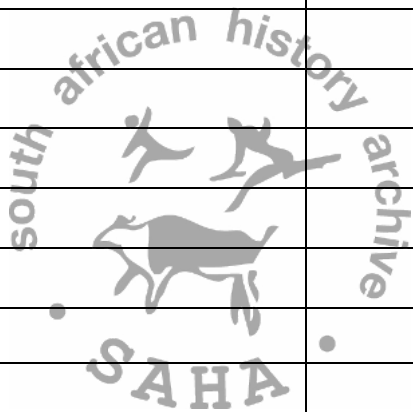


**Table 4** provides a breakdown of all state-owned and leased accommodation used to deliver Education Services in the Northern Cape, as per the Asset Register of the Custodian.

**Table 2: Number of facilities currently utilized to deliver Education Services**

FACILITY	NUMBER OF FACILITIES IN THE PROVINCE
Buildings/Offices	13
Residences	5
Road Reserve	1
Schools	570
School & Boys Hostel	1*

FACILITY	NUMBER OF FACILITIES IN THE PROVINCE
School & Girls Hostel	1*
School & Hall	4*
School & Hostel	6*
School & Sportsground	1*
School: Demolished	1
School: Access Road between School & Hostel	1*
School: Agricultural Land	2
School: Boys Hostel	1*
School: Farm	2*
School: Flats	1*
School: Hostel	72
School: Laundry room – Boys Hostel	1*
School: School Hall	1*
School: Sportsground	44
School: Tennis courts	3*
School, Hostel & Sportsground	1
School/hostel	1*
School/sportsfield	1*
School: Playground	4
School: Shooting Range	1



FACILITY	NUMBER OF FACILITIES IN THE PROVINCE
Swimming Pool	3
Training Centre	1
Vacant Land	56
Leased Property	2
<b>Total</b>	<b>1302</b>

\* *These facilities will have to be verified as it obviously reflects an anomaly.*



### **3. Education Infrastructure Priorities and Targets**

#### **3.1 Infrastructure priorities**

To date, the identification and prioritization of most renewal and replacement projects have been dealt with chiefly on an ad hoc basis. Consultants are to be appointed to assist the Department with Condition assessments in order to further enhance the utilization and actual benefits of NEIMS, which thus far has not been maximized in the province, which remains a major drawback. In some cases refurbishment has been dealt with under the maintenance budget and in others in combination with rehabilitation and upgrading.

Up to now the department has been prioritizing refurbishments according to ad-hoc needs received from schools via the circuit managers and districts. A provincial infrastructure delivery strategy including a prioritization model will be developed by the department to planning and prioritization going forward.

The development of the Provincial Infrastructure Strategy will provide the province with the opportunity to define and quantify its priorities. The strategy will be developed in line with the national and provincial strategic targets. The sector or DBE strategic document Schooling 2025 will direct and inform the provincial priorities and time frames. critical to the attainment of these targets will be the budget allocation to the NCDE. The strategy will further be in line with the Guidelines Relating to Planning for Public School Infrastructure.

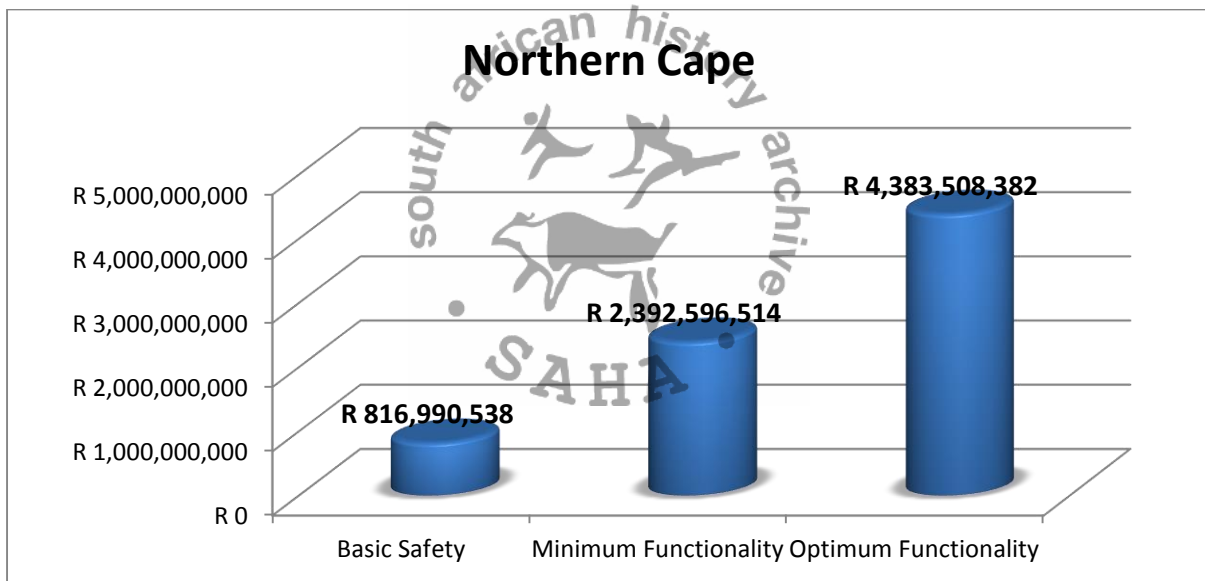
The current MTEF Project List was developed to address pertinent provincial challenges. The list below provides details of these priorities:-

1. Overcrowding: These schools are congested, with more than 45 learners per classroom.
2. Mega schools: These schools are larger than the required standard, with more than 1200 learners in a primary school and more than 960 learners in a secondary school.
3. New administration facilities for circuit and district officials.
4. Dilapidated schools: These schools have buildings that are no longer functional due to major problems with the walls and / or roofs.
5. Metal, asbestos and wood buildings that are in very poor condition.
6. Rehabilitation of schools to meet the needs of disabled learners: Targeted schools are upgraded to accommodate disabled learners.
7. Rehabilitation of education multi-purpose centers: Targeted facilities are upgraded to accommodate adult and early childhood development programmes.
8. Upgrading of schools to provide centres of excellence in growth areas forming part of the Provincial Growth and Development Strategy. (Dinaledi schools)
9. Rehabilitating dilapidated administration buildings, including warehouses, circuit and district offices and the head office.
10. Neglected schools in the John Taolo Gaetsewe and Taung cross boundary areas: these schools have been neglected over a considerable period of time and require massive infrastructure investment to bring them up to the normal standard.
11. Provision of water to schools: Many schools have insufficient water to meet the basic hygiene needs of learners.

12. Electricity for schools to provide backup and adequate power supply to technical schools. Generators have been provided in such cases. ESKOM is responsible for the primary electrification.
13. Major planned preventative maintenance and repairs, where schools are unable to manage this work using the Schools Allocation.
14. Unplanned and emergency maintenance and repairs, where schools are unable to manage this work using the Schools Allocation.
15. Management services providing technical support for this department to improve infrastructure delivery

The MTEF project list is attached Annexure 6 and addresses the priorities listed above.

**Graph 4**



According to NEIMS 2006, graph 4 above illustrates the cost of bringing all schools to the different functionality levels according to the Guidelines related to planning for public school infrastructure. In summary the graph illustrates the following:-

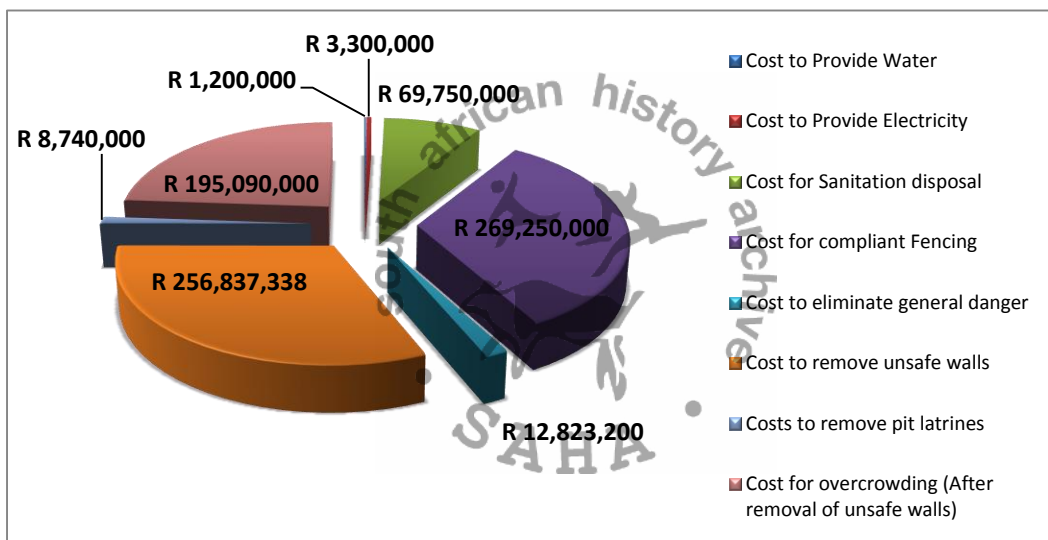
- An estimated R816, 990, 538 million is requires to bring the schools that existed in the NC in 2006 to a basic functionality level. This means to provide all 570 schools with water, sanitation, electricity and fencing. This graph does not take into account the unevenness of the distribution of the facilities at that time. It further does not account for the all schools that were built post 2006.



- An estimated R2, 392, 596, 514 billion is required to provide the current number of learners with adequate core learning spaces. This information also requires updating as it does not take into account the unevenness of the distribution of schools.
- An estimated R4, 383, 508, 382 billion is required to bring all existing schools to an optimally functioning level.

Diagram 2 below provides a breakdown of the costs involved in attaining the different levels of functionality. It is important to note that the costs as illustrated in graph 4 do not include the conditions of the facility. Diagram 2 includes the cost to repair and renovate existing structure to bring them to a suitable level as well as that of replacing unacceptable and unsafe structures. It is again important to note that the data is from 2006 and may differ significantly from the current status quo as there has been large investments into school infrastructure development in the province.

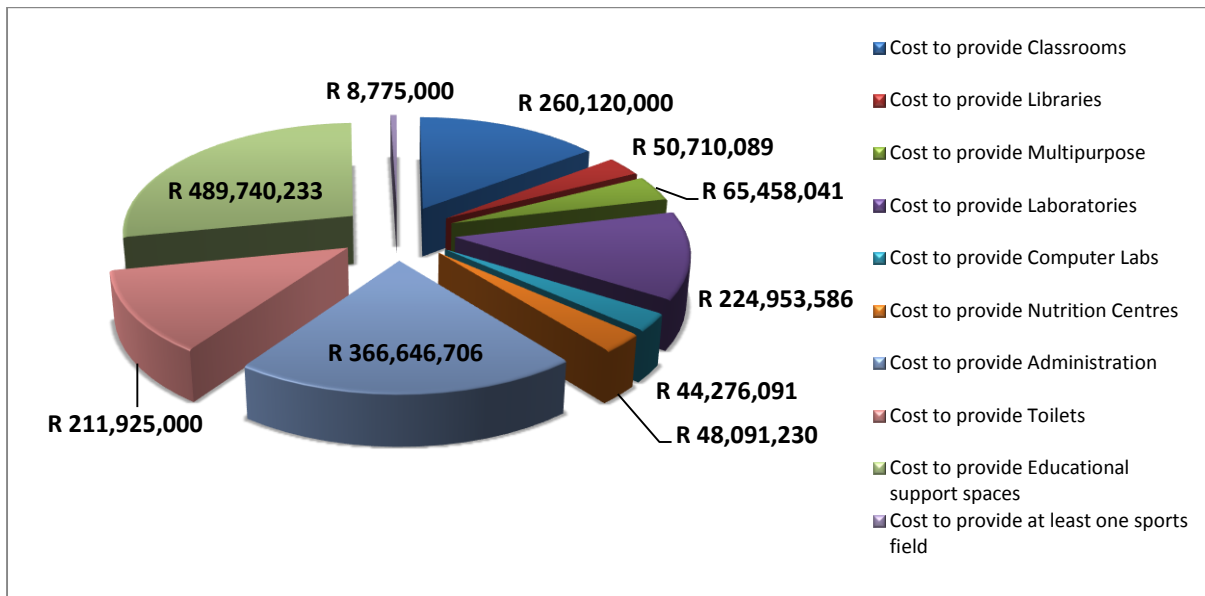
**Diagram 2**



Minimum functionality

Diagram 3 below illustrates the cost breakdown to provide optimally functioning. These costs do not include the costs of repairs and renovations as these have already been added at the basic functionality stage.

Diagram 3



Optimum functionality



## 4. Current Performance of Education Infrastructure

### 4.1 Current performance

This section depends and is informed largely by the targets set in the preceding section. Since the department has not been able to currently set informed targets and plans are underway to correct this, this section will be better dealt with in the following U- AMP.

Annexure 3 and 4 provide the performance measure of facilities as at 2006. This provides a good basis for the province to measure itself against. however this information will have to be updated to inform current planning outcomes and further the Prioritized Project list.

**Diagram 4: Performance of leased facilities**

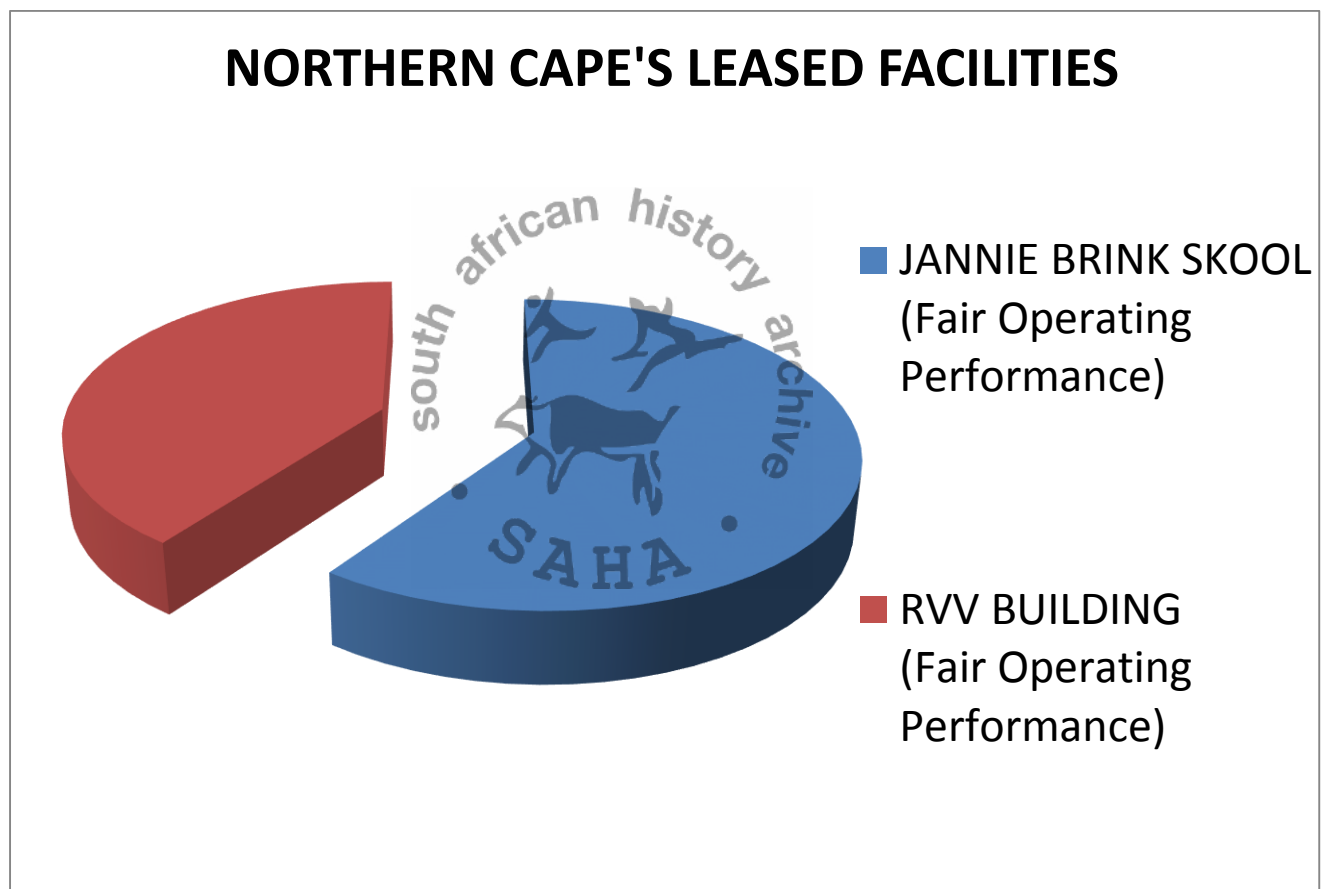


Diagram 3 shows that the actual performance level of 100% for facilities rated fair as assumed by the **custodian**. A more accurate performance rating will be able to be done after a thorough assessment of the department's leased facilities have been conducted.

## 4.2 GAP ANALYSIS

Due to a lack of time and funds the department opted for a desk top study using the latest information available supported by school verification exercises conducted at schools included on the 2013/14 project list. This process will be continued to update the current project list for possible reprioritization until such time that full technical condition assessment have been done. This will be enhanced by the appointment of the DORA posts which will include the development and institutionalization of a gap analyses model, budget balancing and prioritization process going forward.

The functional performance of the government-owned and leased facilities is based on the perceptions of the Custodian. A thorough assessment of all accommodation will be conducted during the 2013/14 financial year and special attention will be given to the functional performance of the Science Labs, other specialist rooms and school hostels which have historically been neglected due to the inadequate funding formula which has not been adjusted for a significant number of years.

While the Department has started to develop and implement a recruitment and retention strategy in dealing with scarce and critical skills staff as well as designated groups to fill professional/technical posts, significant steps have been taken to fill the posts of Director and Portfolio Manager (at the level of Chief Director) during the first quarter of 2012/13. These factors influence the delivery of quality service according to the demands of the achievement of employment equity targets. This is a high priority for the Department and it will continue to strive to recruit these personnel.



## 5. Project portfolio

This section deal with actual projects from the MTEF list. The Infrastructure Reporting Model (IRM) forms the basis of this discussion.

### 5.1 Project pipeline

According to the IRM, NC has a total of 180 projects that are currently at the planning and implementation stages. These are at different stages of planning and implementation and can be summarized as follows:-

- 111 - at various levels of construction
- 19- at the design phase
- 16- at feasibility
- 16- at retention
- 18- at tender

The first quarter IRM is submitted to DBE with details on each project and up to date expenditure.



## 6. Budget and Funding Proposals

The table below provides a breakdown of the 2012/13 MTEF budget for infrastructure. The provincial infrastructure budget only averages to a 4% annual increase over the MTEF. This is way below the encouraged 10% annual increase that should cover for escalation on infrastructure projects. It is clear from the table that the province is heavily dependent on funding from the conditional grant. This poses a risk to proper infrastructure planning in future should the conditional grant be stopped. The department is looking at ways to improve its budgeting for infrastructure.

	<b><i>EIG</i></b>	<b><i>ES</i></b>	<b><i>Total budget</i></b>
2012/13	307609	17654	325263
2013/14	321714	0	321714
2014/15	337252	0	337252

Over the past decade, the province has experienced a significant increase in mining activities. These activities have been particularly evident in the John Taolo Gaetsewe (JTG) district. From previous discussions, this district is the biggest contributor to the current infrastructure backlogs in the province. The benefit of having increased mining activity around these areas is the willingness of the mining companies to plough back into the communities in which they operate. The department has thus far not been able to reap the full benefit of having access to this sort of support from these companies. In order to be able to consolidate and structure the contribution of these companies, the department has appointed a senior manager to manage all these contributions. These will go a long way in assisting the department eradicate infrastructure backlogs in especially the JTG district.

Annexure 10 provides a summarized MTEF project list. The current project list is not aligned to MTEF budgets. The list shows that the department will require R 732, 050 million in the 2013/14 financial year to implement its projects. This situation is as a result of the late implementation of projects in the 2011/12 financial year. This delay in implementation resulted in the bulk of the expenditure that was to be incurred in the 2011/12 financial year, spilling into the 2012/13 financial year. The department is in the process of moving some projects to the outer year in order to ensure that the project list is aligned to budgets and to improve planning.

## 7. U-AMP Improvement Plan

This section of the U-AMP outlines the plans of the department to improve on the current infrastructure delivery cycle. The following are the major areas that lacked in the compilation of this U-AMP:-

- Availability of up- to- date data.
- Lack of capacity to plan for school infrastructure
- Lack of prioritization criteria and methodology
- Lack of documented systems and procedures for infrastructure delivery.
- Lack of clearly defined infrastructure needs and quantification of those needs.

The department has resolved to address the above issues through adopting an approach that will yield short and long- term results. The short term interventions are expected to ensure the continuity of the current school infrastructure programme while the long- term interventions are expected to ensure that the delivery of school infrastructure is sustainable and contributes to the strategic goals of the country. The short term activities are listed below:-

- Conduct a desktop exercise to determine the current infrastructure backlogs. This will be aligned to the Guidelines relating to planning for public school infrastructure.
- Conduct verification of the current 2012/13 MTEF project list to confirm needs. This is to ensure that the current MTEF list is based on credible information and is ready for implementation. This will ensure that the department incorporates best practice guidelines for infrastructure planning by following a two year planning cycle.
- Implement the DORA 2012 posts aligned to the IDIP & DBE Human Resource strategy.
- Develop criteria for the prioritization of projects. This is a short- term intervention that should be achieved with in the 2012/13 financial year. This will ensure that infrastructure decisions can be communicated with transparency to a variety of stakeholders.
- Implement the PROMAN project management system before the end of the 2012/13 financial year.
- Prepare maintenance guidelines for schools. This will be aligned the SISP guidelines on school maintenance as well as the maintenance discussion document presented by DBE in 2011.

The long- term interventions will require many levels of consultation to ensure that they yield the necessary outcomes. These interventions are labeled as long- term as they will require funding that will have to be sourced by the department. The following is the list of the long- term activities in no particular order:-

- Perform a comprehensive NEIMS conditions assessment.
- Develop prioritization model school infrastructure.
- Develop provincial framework for infrastructure planning.
- Develop a Provincial Infrastructure Strategy that will inform the activities that need to be undertaken to eradicate the school infrastructure backlogs and meet provincial and national strategic priorities. The strategy will also outline the resource allocation to these activities, the timelines as well as key responsible stakeholders

It is envisaged that the above activities will bring the provincial delivery cycle to acceptable levels.





ANNEXURE N OF THE USER ASSET MANAGEMENT PLAN

TEMPLATE 10: ACCOMMODATION PLAN

USER DEPARTMENT: EDUCATION

PROGRAMME OBJECTIVE	BUDGETED FULL ACCOMMODATION COSTS			
	2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<b>A: CAPITAL EXPENDITURE BUDGET</b>				
NEW CAPITAL PROJECTS <u>REGISTERED</u> WITH DEPARTMENT OF PUBLIC WORKS	116466	66457	165600	130950
NEW CAPITAL PROJECTS <b>NOT</b> REGISTERED WITH DEPARTMENT OF PUBLIC WORKS (INCLUDING GAP) IDT	97405	181399	285900	81300
REFURBISHMENT PROJECTS <u>REGISTERED</u> WITH DEPARTMENT OF PUBLIC WORKS	73660	25307	217050	90950
REFURBISHMENT PROJECTS <b>NOT</b> REGISTERED WITH DEPARTMENT OF PUBLIC WORKS (INCLUDING GAP) NCDOE	9750	36600	25500	0
<b>SUBTOTAL (CAPITAL EXPENDITURE BUDGET)</b>	<b>297281</b>	<b>309763</b>	<b>694050</b>	<b>303200</b>
<b>B: CURRENT EXPENDITURE BUDGET</b>				
1. EXISTING LEASES	2,740	3,000	3,000	3,000
2. MUNICIPAL SERVICES (6% OF LEASE)				
3. ACCOMMODATION CHARGES				
4. REPAIRS (Maintenance)	15,000	12,500	35,000	35,000
5. GAP (NEW LEASES)				
<b>SUBTOTAL CURRENT EXPENDITURE BUDGET</b>	<b>17,740</b>	<b>15,500</b>	<b>38,000</b>	<b>38,000</b>
<b>TOTAL</b>	<b>315,021</b>	<b>325,263</b>	<b>732,050</b>	<b>341,200</b>