



END OF YEAR EVALUATION REPORT

2022/23 FINANCIAL YEAR






Northern Cape
Department of Education

DEPARTMENT	NORTHERN CAPE DEPARTMENT OF EDUCATION
DOCUMENT	INFRASTRUCTURE END-OF-YEAR EVALUATION REPORT FOR THE 2022/23 FINANCIAL YEAR

ENDORSEMENT

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ANNEXURE	DESCRIPTION
A	INFRASTRUCTURE COMMITMENTS
B	PROJECTS IN THE PLANNING STAGE
C	COMPLETED PROJECTS (FINAL COMPLETION STAGE/CLOSE OUT)

LIST OF ABBREVIATIONS

AMP	Asbestos Management Action Plan
ANA	Annual National Assessments
APP	Annual Performance Plan
ASIDI	Accelerated Schools Infrastructure Development Initiative
BEE	Black Economic Empowerment
C-AMP	Client Asset Management Plan
CBA	Cost Benefit Analysis
CFL	Compact fluorescent
CIDB	Construction Industry Development Board
COGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CPS	Construction Procurement Strategy
CSIR	Council for Scientific and Industrial Research
DBE	Department of Basic Education
DBE	Department of Basic Education
DM	District Municipality
DOL	Department of Labour
DORA	Division of Revenue Act
DP	Delivery Process
DPME	Department of Planning, Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
DRPW	Department of Road and Public Works
DWA	Department of Water Affairs
ECD	Early Childhood Development
EFMS	Education Facility Management System
EMIS	Education Management Information Systems
EMT	Executive Management Team
EPWP	Extended Public Works Programme
ESKOM	Electricity Supply Commission of South Africa
EXCO	Executive Council
FET	Further Education and Training
GDS	Growth and Development Strategy
GET	General Education and Training
GIAMA	Government Immovable Asset Management Act
GIS	Geographic Information System
HEDCOM	Head Committee
HOD	Head of Department
I&Aps	Interested and affected parties
ICT	Information Communication and Technology
IDIP	Infrastructure Delivery Improvement Programme
IDM	Infrastructure Delivery Model
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDT	Independent Development Trust
IPMP	Infrastructure Programme Management Plan
IRM	Infrastructure Reporting Model
IUDF	Integrated Urban Development Framework

JBCC	Joint Building Construction Contracts
JTG	John Taolo Gaetsewe
LED	Light-emitting diode
LED	Local Economic Development
LUMS	Land Use Management Schemes
MEC	Member of the Provincial Executive Council
MOA	Memorandum of Agreement
MPSA	Ministry of Public Service and Administration
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NC	Northern Cape
NCDOE	Northern Cape Department of Education
NCPG	Northern Cape Provincial Government
NDP	National Development Plan 2030
NEIMS	National Education Infrastructure Management System
NGO	<i>Non-governmental organization</i>
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Plan
OTP	Office of the Premier
PAIA	Promotion of Access to Information Act
PED	Provincial Education Departments
PFMA	Public Finance Management Act,
PGDP	Provincial Growth Development Plan
PIA	Principal Implementing Agent
PIRM	Provincial Infrastructure Reporting Model
PM	Programme Manager
PPP	Private Public Partnership
PPPFA	Preferential Procurement Policy Framework Act
PROMAN	Programme Management System
PSA	Public Service Act
PSDF	Provincial Spatial Development Framework
SANS	South African National Standards
SCM	Supply Chain Management
SDF	Spatial Development Frameworks
SDI	Spatial Data Infrastructure Act
SG	Surveyor General
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management
SMT	Senior Management Team
SPLUMA	Spatial Planning and Land Use Management
TOR	Terms of Reference
U-AMP	User Asset Management Plan
VBA	Visual Basic

EXECUTIVE SUMMARY

The Northern Cape Province is a unique part of the globe, primarily due to its rich endowment of natural, cultural, economic, and human resources. Consequently, our Province has become an international economic, scientific, and environmental focal area, as is demonstrated, among other things designation of the Square Kilometre Array (SKA, *now referred to as SARAO*) project, UNESCO's registration of both the Richtersveld Botanical and Landscape as well as the ǀKhomani Cultural Landscape World Heritage Sites, and the growing investors' interest in the Gamagara Development Corridor.

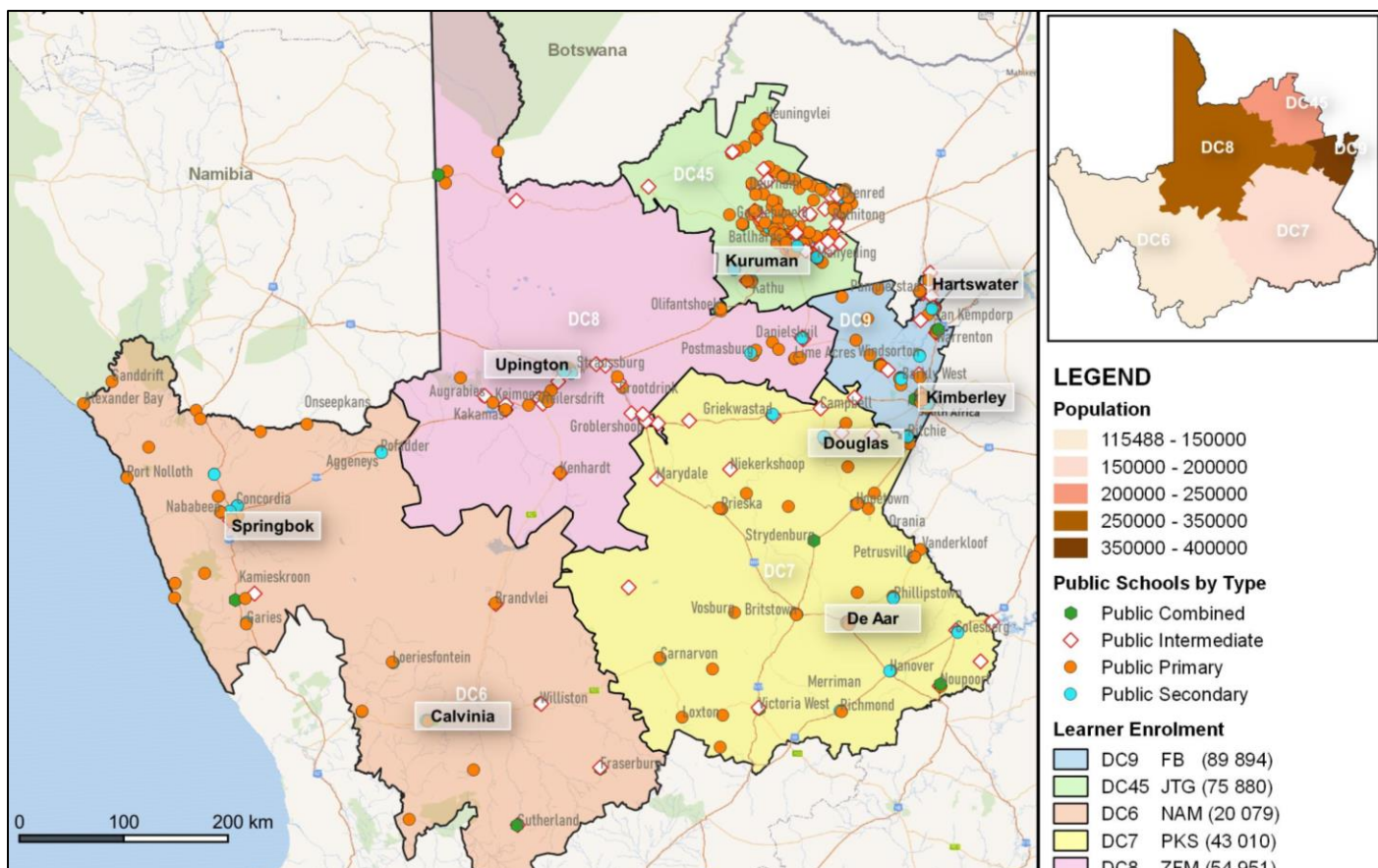
The international focus and the need to utilise the province's resource base to grow both the provincial and the national economy pose a considerable challenge to the people of the Northern Cape. The core of the challenge is implementing innovative and best-practice strategies to create a 'developmental state' as advocated by the South African Constitution whilst simultaneously giving effect to our international obligations on social, economic, and environmental sustainability.

The Northern Cape is 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 its total land mass. Despite its incredible size compared to the rest of the country, the province only accommodates 2,2% of the total South African population as per Provincial Mid-Year Estimates 2016 conducted by Statistics South Africa. The Northern Cape has an average population density of 3.1 persons / km², indicating the province's vastness.

According to the STATS SA mid-year 2016 field survey, the Northern Cape accommodates 1 193 781 citizens. Brief statistics about Northern Cape Province, which has an influence on future planning for schools- and learner needs, are as follows:

Table 1: Statistical Information of the Northern Cape

INDICATOR	NORTHERN CAPE	FRANCES BAARD	JOHN TAOLO GAETSEWE	NAMAKWA	PIXLEY KA SEME	ZF MGCAWU
POPULATION	1 193 780	387 741	242 264	115 488	195 595	252 692
POPULATION DENSITY	13.186	43.55	15.8	1.05	2.15	3.38
POPULATION GROWTH 2011-2016	48 002	5 828	17 466	-353	9243	15 818
HOUSING NEEDS (SHACKS)	5 294	548	183	12	1779	2772



Map 1: Distribution of Schools in the Northern Cape.

The following table provides more information on each district with the total number of learners and educators:

Table 2: Learner distribution per District Municipality

SECTOR	DISTRICT	Gri-12 2021	2022	Difference	% Difference	Total 2021	2022	Difference	% Difference
INDEPENDENT	FRANCES BAARD	2973	2997	24	0,81	3327	3276	-51	-1,53
PUBLIC	FRANCES BAARD	89068	89894	826	0,93	95509	96351	842	0,88
TOTAL	FRANCES BAARD	92041	92891	850	0,92	98836	99627	791	0,80
INDEPENDENT	JOHN TAOLO GAETSEWE	1810	2148	338	18,67	2347	2707	360	15,34
PUBLIC	JOHN TAOLO GAETSEWE	73859	75880	2021	2,74	78994	80528	1534	1,94
TOTAL	JOHN TAOLO GAETSEWE	75669	78028	2359	3,12	81341	83235	1894	2,33
INDEPENDENT	NAMAKWA	310	332	22	7,10	355	394	39	10,99
PUBLIC	NAMAKWA	19855	20079	224	1,13	21547	21591	44	0,20
TOTAL	NAMAKWA	20165	20411	246	1,22	21902	21985	83	0,38
INDEPENDENT	PIXLEY KA SEME	173	532	359	207,51	191	604	413	216,23
PUBLIC	PIXLEY KA SEME	42403	43010	607	1,43	45446	46158	712	1,57
TOTAL	PIXLEY KA SEME	42576	43542	966	2,27	45637	46762	1125	2,47
INDEPENDENT	ZF MGCAWU	155	146	-9	-5,81	185	170	-15	-8,11
PUBLIC	ZF MGCAWU	53645	54951	1306	2,43	57655	58782	1127	1,95
TOTAL	ZF MGCAWU	53800	55097	1297	2,41	57840	58952	1112	1,92
INDEPENDENT	PROVINCIAL	5421	6155	734	13,54	6405	7151	746	11,65
PUBLIC	PROVINCIAL	278830	283814	4984	1,79	299151	303410	4259	1,42
TOTAL	PROVINCIAL	284251	289969	5718	2,01	305556	310561	5005	1,64

The total distribution of the Public Ordinary, Special and Independent schools within the Northern Cape is indicated in the following map:

In this report, the Physical Resources Management Unit presents an overview of Infrastructure projects, progress made thus far, and the planning process. This report aims to measure progress made by the infrastructure programme against the strategic objectives and outcomes set, focusing specifically on the previous financial year. It also aims to measure the effectiveness and efficiency of delivery. The Northern Cape Department of Education analysed the 2022/23 financial year regarding the budget allocated per funding source and each expenditure. It enables the Department to utilise past financial and non-financial information to enhance service delivery within the government's development priorities.

The Infrastructure Asset Management Plan outlines the department's plans to improve the current infrastructure delivery cycle. The department has resolved to address improvement issues by adopting an approach that will yield quick and long-term results. The Northern Cape Department of Education has addressed providing basic services per the 3-year implementation plan in the Norms and Standards for Public School Infrastructure (November 2013). As stated in the Norms and Standards, the main priority includes all fully inappropriate structures (asbestos, wood, metal) and schools without access to water, sanitation, and electricity. The department has attended to the basic services and attempted to prioritise two replacements of inappropriate structures each financial year.

The Annual Performance Plan is a crucial instrument properly contextualised within the broader context of what the government strives to achieve in our country. Education is an apex priority and is priority number three in the Medium-Term Strategic Framework. Education has always been the national bone of contention, especially for the poorest poor, due to the continued inequality and lack of effective redress in the Country and the province. The monitoring and evaluation system in the department aims to produce credible and accurate information on an ongoing basis aimed at improving service delivery and governance, which should be read with the Strategic Plan (SP) and Annual Performance Plan (APP). Quarterly performance reports provide progress on implementing an institution's APP concerning monitoring delivery against quarterly performance targets. Monitoring and evaluation depend on effective planning and clearly defining indicators and targets. Monitoring helps track the reasons for variations or failures. As soon as challenges have been identified, mitigating solutions to ensure that it does not recur.

The implementation of the Provincial IDMS Frameworks requires appropriate competence. Identifying and placing the most appropriate human resources in key positions allowed the Department to implement the programme effectively. Nonetheless, despite various appointments, the appointment of professional technical human capital in the Northern Cape remained slow. The wages and conditions of employment for some occupations may be less attractive to candidates than the private sector. Some positions stringently require industry-specific qualifications and registrations with professional bodies. The employer's geographical location sometimes influences the quality of the applicants that the employer receives, particularly for positions that are high in demand and the competition from the private sector. Building talent pipelines in-

house through mentoring and coaching, and other mechanisms, succession planning can go a long way in assisting with filling vacancies that are hard to fill. Special attention be given to scarce competencies, e.g. by awarding bursaries in particular fields. Recruitment of a candidate who meets the requirements at the required level presents challenges; however, the department aims to introduce a mentoring and coaching programme to develop and enhance the skills professionally and personally. The overall value of the End of Year Report resides in the degree to which the Department translates overall management of the infrastructure programme through monitoring and evaluation, risk analysis and derives planning on annual infrastructure budgets for the next financial years.

The Department received a budget of R686 935 million for implementing the Education Infrastructure Grant, R5,305 for the ECD Infrastructure Component and 2,362 million for the EPWP Incentive Grant. The Department for the ECD Conditional Grant and the EPWP Incentive Grant complete separate End of Year Evaluation Reports.

Table 3: Funding Source and 2022/23 MTEF Budget Allocation

FUNDING SOURCE	BUDGET 2022/23 (R'000)	BUDGET 2023/24 (R'000)	BUDGET 2024/25 (R'000)	BUDGET 2025/26 (R'000)
EIG MTEF BUDGET AS PER 2022/23	686,935	717 249	634 887	663 330
ECD Infrastructure Component	5,305	5 825		
EPWP AS PER 2022/23	2,362	2,362		
TOTAL	694,602	725 436	634 887	663,330

The following table indicates the quarterly tranches and expenditure trends for the Education Infrastructure Grant.

Table 4: 2022/23 Tranches and Expenditure

ITEM	QUARTER 1 (R'000)	QUARTER 2 (R'000)	QUARTER 3 (R'000)	QUARTER 4 (R'000)
TRANCHE RECEIVED BY DBE	206,081	206,081	188,907	85, 866
FORECAST	160,286	183,184	114,753	228,712
EXPENDITURE	46,575 (7%)	144,309 (27%)	267,336 (actual) (67%)	232,807 (101%)
ACCUMULATIVE EXPENDITURE	46,575	190,884	458,220	691,027

Tranche payments were received from the Department of Basic Education, as indicated in the above table. Slow expenditure was encountered during quarters 1, 2 and 3; however, the Department expedited the expenditure by increasing project monitoring and performance.

In preparation for the reopening of schools and to ensure that schools were ready for teaching and learning, the focus areas were on renovations, repairs, storm damage, vandalised schools, classroom shortages, infrastructure hotspots, maintenance, availability of school furniture, and rehabilitation. Unemployment causes crime and poverty in our communities and directly relates to Vandalism. School vandalism is a major

Achilles heel in the Northern Cape and has a negative economic implication for education. Increased evaporation resulted in heavy rains in the Northern Cape.

School readiness: School Admissions posed another problem at the beginning of 2023. Learners could not be placed at schools because of the high learner number intake. This resulted in anxious parents and unplaced children for a significant period. The department relocated mobiles and decided to purchase 169 new mobiles to accommodate the unplaced learners.

The Department spent all the funds (101%) on infrastructure delivery within the 2022/23 financial year. The objectives have been achieved; Additional classrooms have been provided to various schools to address the overcrowding; this includes the supply and delivery of mobile classrooms and the construction of brick-and-mortar classrooms.

One hundred fifty-seven (157) mobile classrooms were delivered within the 2022/23 financial year at both Hoërskool Wrenchville and Baiteredi Technical and Commercial Secondary School in John Taolo Gaetsewe; the Department constructed ten additional classrooms and various other structures. At Olehile Manchwe Intermediate School in Frances Baard, the Department replaced five burnt classrooms, and the Department constructed classrooms with alternative building technology at Lutzburg Intermediêre Skool in ZF MgCawu and Phillipstown Primary School in Pixley ka Seme. Furthermore, four (4) Gr R Classrooms have been provided at existing schools, and a school hall has been constructed.

The Department completed upgrades and additional supply of sanitation at fifteen (15) schools, water at eight (8) schools and electricity at ten (10) schools to ensure reliable basic services. Additionally, ten (10) schools received new fences.

The Infrastructure Delivery Management (IDM) processes, as presented in figure 1, consist of portfolio, programme, operations and maintenance and project.

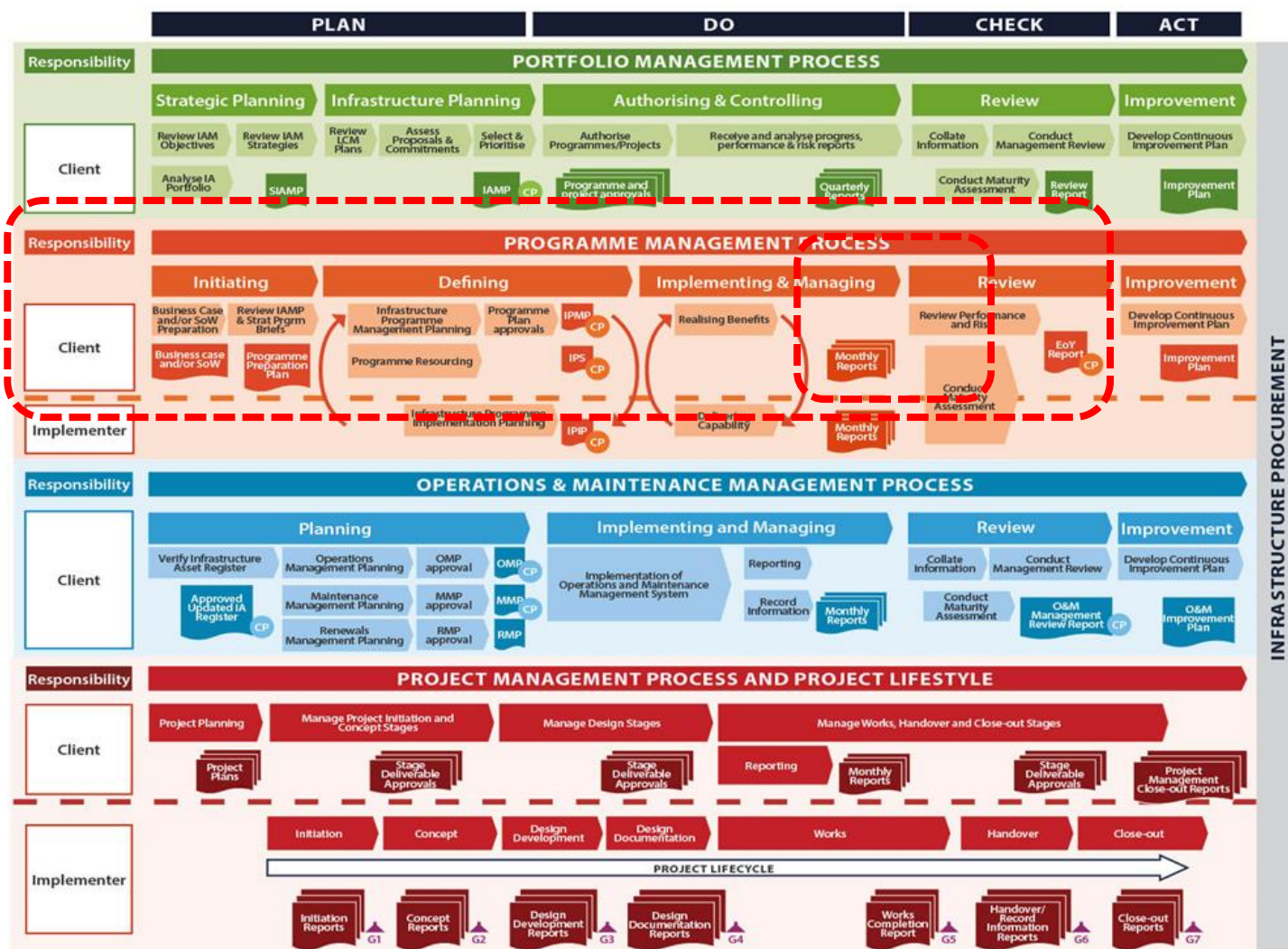


Figure 1: IDM Process Diagram

The programme consists of initiating, defining, managing, reviewing, and improving phases. The EoY evaluation report must be compiled and approved as part of the review phase of the programme process. The EoY evaluation report assesses the infrastructure delivery-related performance of the institution/department against its annual financial and non-financial objectives and goals. It focuses on evaluating the delivery of the infrastructure programmes and projects tabled as part of the budget statements/ Estimates of Capital Expenditure for the past financial year of the MTEF. The EoY evaluation applies to all infrastructure programmes and projects that are funded through:

- Equitable Share;
- Infrastructure grant allocation;
- Donors (if applicable);
- Own revenue (if applicable).

The primary purpose of the evaluation, as reflected in this EOY Report, is to:

- Gain insight into the progress made with implementing the infrastructure programme and projects.
- Reflect on impact.
- Identify challenges.
- Assess:
 - Progress made by the end of each financial year (department to specify the financial year), by the Programmes, against the objectives and outcomes.
 - Past financial and non-financial performance of the infrastructure service delivery of the Department.
 - The previous year's performance will impact the planning and implementation of the subsequent year's delivery.
 - Monitoring and the key competencies deployed to track and report on progress.
 - Risks on Programme Management and Project Management Levels.
 - Overall management of the Programme, including management and communication structures within the Department.
 - Capacity to manage infrastructure.

In this EoY Report, we have utilised an array of source documents; that have assisted in informing and aligning infrastructure delivery performance. These different elements have contributed towards attaining the objectives as set out. The following listed sources were utilised in the compilation of this report:

1.1. ANNUAL CONDITIONAL GRANT EVALUATION CIRCULAR ISSUED BY NATIONAL TREASURY

These frameworks are not part of the Division of Revenue Bill but are published to provide more information on each grant to parliament, legislatures, municipal councils, and officials in all three government and public spheres. Once the Division of Revenue Bill 2022 is enacted, these frameworks are gazetted in terms of the Act. The financial statements and annual reports for 2022/23 report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports cover financial and non-financial performance, focusing on the achieved outputs.

1.2. INFRASTRUCTURE PROCUREMENT STRATEGY (IPS)

The infrastructure delivery programme processes are shown in the following figure:

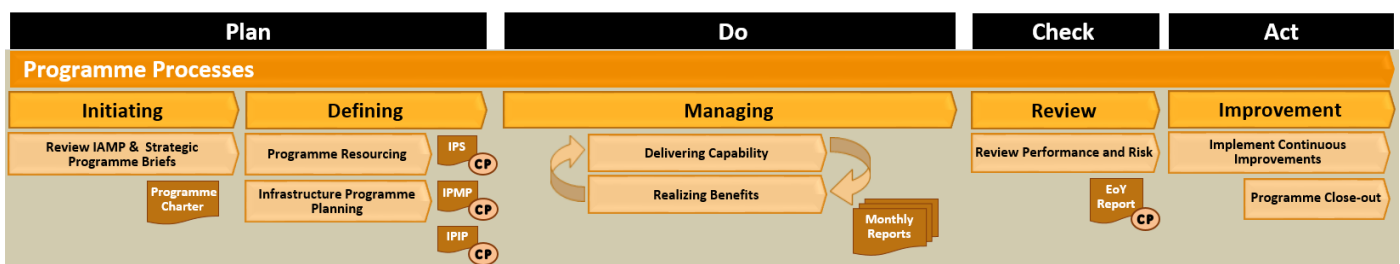


Figure 2: The IDM Programme Processes

According to the Framework for Infrastructure Delivery and Procurement Management, the IPS has the following Control Point Deliverables as part of the Phase for Defining. The IPS shall include a list of programmes and projects covering the prescribed planning period and include the following minimum contents:

- a) Delivery Plan
- b) Contracting Arrangements
- c) Procurement Arrangements

1.3. PROGRAMME CHARTER

The Department of Basic Education Service Charter of 2014 is a social contract, commitment, and agreement between the State and public servants. It is a written and signed document which sets out the partners' roles and responsibilities to improve performance and enhance and fast-track the delivery of services to improve the lives of our people. It is a document that enables service beneficiaries to understand what they can expect from the State and will form the basis of engagement between government and citizens or organs of civil society.

1.4. INITIATION REPORTS

The Initiation Report defines project objectives, needs, acceptance criteria, the organisation's priorities and aspirations, and procurement strategies and sets out the basis for the development of the Concept Report.

1.5. CONCEPT REPORTS

The Concept Stage represents an opportunity to develop different design concepts to satisfy the project requirements, as developed during Stage 1. It also presents an opportunity to select a particular conceptual approach by testing alternative approaches. The ultimate objective of this stage is to determine whether the project is viable to proceed with concerning the available budget, technical solutions, time frame and other information that may be required.

1.6. ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE (EPRE)

The Estimates of Provincial Revenue and Expenditure (EPRE) are one of the priority areas addressed in the provincial budget: investment in infrastructure, which is considered the key stimulator for inclusive growth and economic development. The latest development in the grant allocations relates to infrastructure funds which have been revised to factor in the provision for the internal capacity building for the project or programme management planning. Resources are allocated for the Infrastructure Delivery Management System rollout, and it is aligned with the requirement for provinces to strengthen their capacity to roll out priority programmes, especially infrastructure. The EPRE will continue to ensure continued reprioritization towards the core to enable effective delivery of the Ten-Pillar Programme of Transformation, Modernization and Re-industrialization accessibility of these services (i.e. value for money).

1.7. ESTIMATES OF CAPITAL EXPENDITURE (ECE)

The Estimates of Capital Expenditure (ECE) summarise the spending plans of the Provincial Government departments responsible for infrastructure delivery in the province. Pockets of excellence have characterised the last four years and major reforms in some areas of infrastructure delivery, such as ring-fencing of budgets, rigorous monitoring at all levels, demonstration of readiness for implementation by departments before funds are allocated, protection of baselines for infrastructure budgets and development of the Northern Cape Infrastructure Delivery Management System (IDMS). These reforms were initiated against a myriad of challenges, particularly around contract management and irresponsible spending of resources. While significant progress has been made in most of these areas, lots of work remains to be done in the medium-to long-term, given that the envisaged reforms, such as building sustainable capacity to deliver projects on time and within budget, are yet to be completed.

1.8. END-OF-YEAR EVALUATION REPORTS

The EoY Report must be consistent and aligned with the IPMP. The report must specify the following:

- a) Progress made by the end of the financial year by Programmes against the objectives and outcomes.
- b) Past financial and non-financial performance of the infrastructure delivery of the Department.

- c) The previous year's performance will impact the planning and implementation of the subsequent year's delivery.
- d) Monitoring of key competencies deployed to track and report on progress.
- e) Risks on Programme and Project Management levels.
- f) Overall management of the Programme.
- g) Organisation capability and individual capacity to manage infrastructure

1.9. IN-YEAR MONITORING (IYM) REPORTS

In terms of Section 1 of National Treasury Instruction No. 4 of 2022/2023: PFMA Compliance and Reporting Framework, reporting requirements for departments, trading entities, constitutional institutions and public entities listed in Schedules 2 and 3 to the PFMA on matters related to a) application, implementation and reporting of unauthorised expenditure, irregular expenditure, and fruitless and wasteful expenditure, b) reporting on payments of suppliers' invoices, and c) reporting on supply chain management information. Therefore the IYM is critical for the overall financial reporting of the Department during the financial year, and the Infrastructure Reporting Model (IRM) is the financial system the Department is utilising as prescribed by Treasury.

1.10. THE INFRASTRUCTURE REPORTING MODEL (IRM) (DRAFT MTEF PROJECT LIST, APPROVED MTEF PROJECT LIST, CASH FLOWS, PROJECT PIPELINE)

The Infrastructure Reporting Model is a model monitoring and reporting tool used by provincial departments to report on infrastructure projects as required by the Division of Revenue Act. Provincial departments must capture the entire MTEF-tabled Project list and not limit capturing to projects with approved funding for the current financial year. The projected monthly expenditure for each project planned for implementation in the current year. Provincial departments have a responsibility to report progress on infrastructure projects to the relevant transferring officers, Provincial Treasury and National Treasury. The report is in the format and on the date determined by the National Treasury and an Education Infrastructure Grant Condition.

1.11. BAS REPORTS

The departments use this system for monitoring and reporting on the budgets. The system provides information to continuously ensure budgetary control, which is essential for effective expenditure and revenue control.

- **Basic Conditions of Employment Act (Act 75 of 1997):** Ensures sound principles in personnel management regarding opportunities, working conditions, time management, etc.
- **Construction Industry Development Board Act, 2000 (Act 38 of 2000):** To establish the Construction Industry Development Board; to implement an integrated strategy for the construction industry's reconstruction, growth, and development and to provide for matters connected in addition to that. Identifying best practices and setting national standards to promote common and ethical standards for construction delivery and contracts.

1.12. PROJECT MANAGEMENT SYSTEMS

Standard good practice shows that project management exists in a broader context governed by programme and portfolio management. A collection of projects within the organisation are linked and have relationships between portfolios and programmes and between programmes and individual projects. Organisational planning impacts the projects using project prioritisation based on risk, funding, and the organisation's strategic plan. Organisational planning can direct the funding and support for the component projects based on organisational strategies, risk categories, specific departmental functions, or general types of projects, such as infrastructure or operational support services.

1.13. STRATEGIC PLANS

The Five-Year Strategic Plan of the Northern Cape Education Department is informed by the long-term vision of the entire country as outlined by the National Development Plan (NDP), the current electoral cycle and the administration's Medium-Term Strategic Framework (MTSF) priorities as well as the Action Plan 2019: Towards Schooling 2030.

1.14. ANNUAL PERFORMANCE PLANS (APP)

A document listing projects and their associated budgets regarding the rolling MTEF three-year expenditure and revenue cycle. This document assists the department in ensuring that every school's physical infrastructure and environment inspire learners to want to come to school and learn and teachers to teach.

1.15. USER ASSET MANAGEMENT PLAN (U-AMP) / INFRASTRUCTURE ASSET MANAGEMENT PLAN (IAMP)

The Northern Cape Department of Education (NCDOE) User Asset Management Plan (U-AMP) or now known as Infrastructure Asset Management Plan (IAMP) as per FIDPM, is a 10-year Strategic Plan and is set out according to a National Treasury template. It features district analysis, additional strategic recommendations for existing and new schools, hostels, and the possible surrenders of under-utilized and leased facilities. The Department has improved infrastructure accuracy regarding the condition ratings of facilities (from Department of Roads and Public Works (DRPW) Condition Assessments) and learner-to-classroom ratios, adding to more accurate analysis and improved recommendations. In utilising and analysing the data, the nature and extent of the infrastructure backlog were determined, and the Department could assess, prioritise, and quantify needs. The U-AMP/IAMP provides a global estimate of the infrastructure that will be needed over ten years, as well as identifying, scheduling, and budgeting a set of programmes and projects to be pursued over the three (3) year Medium Term Expenditure Framework (MTEF) cycle. The need for infrastructure is as far as possible in line with the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure (Government Gazette, No. 37081, 29 November 2013). However, the timeframes and the compliance with the Norms and Standards require additional finance as the current rate of growth within the Education Infrastructure Grant will not be able to accommodate the identified and still growing infrastructure backlogs and maintenance requirements.

This IPS and IPMP align with the U-AMP submission and record the current (ongoing) active and approved projects, their budget commitment, expenditure projections, project statuses, and timeframes.

1.16. CURRENT YEAR INFRASTRUCTURE PROGRAMME MANAGEMENT PLANS (IPMP)

The IPMP is a natural succession from the U-AMP concerning highlighting the infrastructure programmes and projects that will be executed, monitored, and controlled over the planned MTEF period.

The purpose of the IPMP is to:

- I. The IPMP must specify how the infrastructure programme will be executed, monitored, and controlled over the planned Medium-Term Expenditure Framework (MTEF) period.
- II. The IAMP must inform the development of the IPMP concerning describing the infrastructure programmes and projects that will be executed, monitored, and controlled over the planned MTEF period. This IAMP will ensure that all programmes implemented over the MTEF period are aligned with the broader strategic objectives of the government.
- III. The IPMP indicates the deliverables to be achieved by each party according to the designated roles and responsibilities as defined in the agency agreement where applicable.

1.17. CURRENT YEAR INFRASTRUCTURE PROGRAMME IMPLEMENTATION PLANS (IPIP)

The Infrastructure Programme Implementation Plan (IPIP) is the Implementer's response to the IPMP. It sets out precisely how the Implementers intend to comply with the IPMP in implementing the programme/ projects allocated to it, specifically concerning quality time, budget, and scope. The IPIP is an implementation plan prepared by an Implementing Agent in response to the IPMP and specifies how it will execute, monitor, and control the infrastructure programme allocated by the client. The purpose of the Infrastructure Programme Implementation Plan is to:

- I. Establish arrangements for the efficient and effective management of the Client's infrastructure programme over the MTEF period;
- II. Align these with the adopted construction procurement strategy; and
- III. Please respond to the Client IPMP with a Programme Implementation Plan (IPIP), which sets out precisely how the Implementer intends to comply with the Programme Management Plan in implementing the programme/projects allocated to it. The Programme Implementation Plan cash flow should be submitted quarterly, becoming the parties' performance agreement (as part of the Agency Agreement). The Programme Implementation Plan is a key resource document for managing the programmes between the client and the Implementer.

1.18. PROVINCIAL IDMS FRAMEWORKS AS APPROVED BY PROVINCIAL EXECUTIVE COUNCILS

The Infrastructure Delivery Management System (IDMS) has been developed through the Infrastructure Delivery Programme (IDIP), a partnership between the National Treasury, the CIDB, the Department of Public Works, Education, and the DBSA. It is a Government Management System for planning, budgeting,

procurement, delivery, maintenance, operation, monitoring, and evaluation of infrastructure. It comprises a set of interrelating or interacting elements that establish processes which transform inputs into outputs.

The IDMS is designed to be linked to the Medium-Term Expenditure Framework (MTEF). It strongly focuses on outcomes, value for money and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation. It includes a supply chain management system and can readily integrate into the various systems.

The IDIP developed the Infrastructure Delivery Management System (IDMS), a model for best practice delivery of infrastructure management. It describes the processes that comprise public sector delivery and procurement management as it applies to the construction industry. It outlines the core processes associated with the planning, delivery, procurement, operation, and maintenance of infrastructure works. The model presents the distinct processes and sub-processes in delivery management: Portfolio Management, Project Management and Operations and Maintenance.

1.19. FRAMEWORK FOR CONDITIONAL GRANTS TO PROVINCES ISSUED IN TERMS OF THE DIVISION OF REVENUE

The strategic goal and purpose of the grant outlines

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority(ties) of government that the grant primarily contributes to
- Conditions of the grant (in addition to what is required in the Bill)
- Criteria for allocation between provinces
- The rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2022 MTEF allocations
- The payment schedules
- Responsibilities of transferring national departments and receiving provincial departments
- Process for approval of business plans for 2023/24

1.20. FRAMEWORK FOR THE PERFORMANCE-BASED INCENTIVE GRANT

The Minister of Finance introduced the Performance-Based Grant (PBIG) system in the 2012 Medium Term Budget Policy Statement (MTBPS). The approach aims to improve inefficiencies in the infrastructure delivery chain by promoting sound planning to achieve better value for money. Provinces are allocated financial incentives by submitting planning documents and relevant reports per the minimum bidding requirements outlined in sections 11, 13 and 27 of the 2022 Division of Revenue Act (DoRA). The guidelines for the performance-based system guide the timelines for the submission of planning documents, assessment criteria of planning documents and performance reports. The financial incentives are ring-fenced within the

provincial conditional grants, namely; the Education Infrastructure Grants (EIG) and Health Facilities Revitalization Grant (HFRG) over the Medium-Term Expenditure Framework (MTEF). The provincial department must attain an average weighted score of 70% to qualify for the incentive allocation based on the three main components. PBIG will be extended to include all Provincial Departments and Local Governments that receive funds as outlined in DoRA.

1.21. PROGRAMME / PROJECT CLOSE-OUT REPORTS

The Project Site Manager will be responsible for implementing the project close-out procedure. This includes completing activities related to the close-out of construction and completing close-out activities assigned by the Department.

1.22. POST-PROJECT EVALUATION REPORTS

Post Project Evaluation Reports in the form of NEIMS reports required by the National Department of Basic Education (DBE) provide a thorough report on the current conditions of all buildings at the assets. These must be completed after each project by the Implementing agents and the Control Works Inspectors.

1.23. APPROVED VARIATIONS

Variation orders must be kept to a minimum. If such an order is issued, it must be approved by the Superintendent General of the NCDOE. These orders must be kept within 20% of the total initial budget of the project.

1.24. B5 PROJECT LIST

List of projects that the department intends to implement over the medium-term expenditure framework, which is fully or partially funded by conditional and non-conditional grants and would aid the objectives and mandates of the department.

1.25. HR QUARTERLY REPORTS SUBMITTED AS PER DORA

Implementing the Provincial IDMS Frameworks requires appropriate competence in the Provincial Departments of Health and Education. A generic functional structure has been developed for Provincial Health and Education Departments to perform the infrastructure functions. The competence requirements were matched for defined occupations and job descriptions. Provincial Departments of Health and Education have since been required to appoint personnel against the agreed IDMS posts and competence requirements to develop the required competence. Human Resource second quarter reports for the 2022/23 financial year will be analysed, considering the requirements highlighted in the HR circular, prepared to support section 13 (2) of the 2022 DoRA.

METHODOLOGY AND APPROACH

The End of Year Evaluation report of the 2022/23 financial year enables the Department to learn from experience, improve service delivery, planning, and allocating resources, and demonstrate results as part of accountability to key stakeholders. There is a resilient focus on results within the Department.

The Department followed the following methodology and approach in terms of conducting the evaluation:

- Performance indicators are inputs, processes, outputs, outcomes, and impacts for infrastructure projects, programmes, or strategies. These indicators enable managers to track progress, demonstrate results, and take corrective action to improve service delivery.
- Advantages include the effective means to measure progress toward objectives, and disadvantages of this method are that poorly defined indicators are not good measures of success and the tendency to define too many indicators or those without accessible data sources.
- Expenditure tracking – to track the flow of funds and determine the extent to which projects or programmes reach the targets set. The Department examined the quantity and timing of projects at different stages, which assisted the Department in diagnosing problems in service delivery quantitatively.
- Advantages include the improved management of expenditure.
- Cost-benefit and cost-effectiveness analysis - are tools for assessing whether the outcomes and impact can justify the project's costs. The cost-benefit analysis measures both inputs and outputs in monetary terms. Cost-effectiveness analysis estimates inputs in monetary terms and outcomes in non-monetary quantitative terms (such as improvements in utilisation). This assisted the Department in informing decisions about the most efficient allocation of resources.
- Advantages include the quality approach for estimating the efficiency of programmes and projects, and the disadvantage is that this method is technical, requiring adequate financial and human resources available.

3.1. FUNDING SOURCE: EQUITABLE SHARE

The Constitution provides that each sphere of government - national, provincial, and local - is entitled to an equitable share of revenue raised nationally to enable it to provide basic services and perform the functions allocated to it. The equitable division of revenue considers the functions assigned to each sphere and the capacity of each government to pay for these functions through its receipts and revenues.

Table 5: Financial allocation and outcomes: Equitable Share

EQUITABLE SHARE	
PURPOSE	The Constitution provides that each sphere of government - national, provincial, and local - is entitled to an equitable share of revenue raised nationally to enable it to provide basic services and perform the functions allocated to it. The equitable division of revenue considers the functions assigned to each sphere and the capacity of each government to pay for these functions through its receipts and revenues.
AMOUNT ALLOCATION (R'000)	R 0
OUTPUT	Leases, Compensation

3.2. FUNDING SOURCE: EDUCATION INFRASTRUCTURE GRANT

The Division of Revenue Act indicates specific purpose allocations to provinces. Infrastructure sector departments must bid for funding for their respective infrastructure programme. The Minister of Finance introduced the performance-based system in the 2012 Medium Term Budget Policy Statement (MTBPS). The approach aimed to improve the inefficiencies in the infrastructure delivery chain by promoting sound planning to achieve better value for money.

The Northern Cape Province had an opportunity to access additional funding to the provincial infrastructure baselines by submitting planning documents and performance reports that meet the minimum requirements outlined in the performance-based system guidelines.

The financial incentive was ring-fenced as “unallocated” within the Education Infrastructure Grant (EIG) baselines. To pre-qualify for the incentive allocation, the Provincial Department must attain an overall score of 60%.

The Northern Cape Department of Education attained a final score of 81% and qualified for the incentive allocation of R 109 million, added to the 2022/23 financial year baseline. The following highlights the 2022/23 source of funding within the Infrastructure Delivery Programme of the Department.

Table 6: Financial allocation and outcomes: EIG: 2020/21, 2021/22, 2022/23

EDUCATION INFRASTRUCTURE GRANT

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	Northern Cape Department of Education
GRANT SCHEDULE NUMBER	Schedule 4, Part A
PURPOSE OF THE GRANT	<ul style="list-style-type: none"> • To help accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including district and circuit accommodation • To address the achievement of the targets set out in the minimum norms and standards for school infrastructure • To address damages to infrastructure • To enhance the capacity to deliver infrastructure in education
OUTCOME STATEMENTS	<ul style="list-style-type: none"> • Improved quality of education service delivery by provincial departments because of an improved and • increased stock of school infrastructure • Aligned and coordinated approach to infrastructure development in the provincial sphere • Improved education infrastructure expenditure patterns • Improved response to the rehabilitation of school infrastructure • Improved rates of employment and skills development in the delivery of infrastructure • Improved safety in school facilities through occupational health and safety
OUTPUTS	<ul style="list-style-type: none"> • Number of new schools, additional education spaces, education support spaces and administration facilities constructed, as well as equipment and furniture provided • Number of existing schools' infrastructure upgraded and rehabilitated, including schools constructed of asbestos material and other inappropriate material • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided, and existing special and full-service schools upgraded and maintained • The number of schools with contracts focused on developing and upgrading potable water supply and safe sanitation has practically been completed. • A number of schools where contracts focused on the COVID-19 emergency potable water supply have reached practical completion. • A number of schools where contracts focused on the COVID-19 emergency safe sanitation have reached practical completion. • The volume of water supplied through trucking (with details of which schools were supplied on what dates) • Number of schools provided with sanitation materials and equipment (with quantities specified)
AMOUNT PER AMENDED DORA (R'000)	R 686 935 000

ACTUAL OUTPUTS ACHIEVED

PROGRAMME	2022/23		2021/22		2020/21	
	TARGET	DELIVERED	TARGET	DELIVERED	TARGET	DELIVERED
NUMBER OF NEW SCHOOLS	2	0	3	0	1	2
REPLACEMENT SCHOOLS	1	0	3	0	1	2
FULL-SERVICE SCHOOLS	0	0	0	0	2	6
PROVISION/ REPLACEMENT OF SANITATION	20	27	17	15	8	14
PROVISION/ UPGRADE OF WATER	5	8	24	9	15	7
PROVISION/ UPGRADE OF ELECTRICITY	13	10	12	5	7	9

ACTUAL OUTPUTS ACHIEVED

PROGRAMME	2022/23		2021/22		2020/21	
	TARGET	DELIVERED	TARGET	DELIVERED	TARGET	DELIVERED
MAINTENANCE	69	28	45	30	70	36
LIBRARIES	3	0	7	4	0	2
LABORATORIES	3	0	6	1	12	4
SCHOOL HALLS	2	1	4	2	2	3
TECHNICAL WORKSHOPS	0	0	0	1	0	2
NUTRITION CENTRES	3	1	4	0	2	3
ADDITIONAL CLASSROOMS	85	181	122	95	50	75
GRADE R CLASSROOMS	10	4	12	10	6	6
ADMINISTRATION BLOCKS	3	32	4	2	2	4
PROVISION/ UPGRADE OF FENCE	16	10	8	1	1	15
PROVISION/ UPGRADE OF SPORTS FIELD	12	1	12	2	0	3
SPECIAL SCHOOLS	0	0	0	0	0	0
BOARDING SCHOOLS	0	0	0	0	0	0
GUARD HOUSE	3	0	4	3	0	2
NATURAL DISASTER PROJECTS	0	0	23	0	30	0

*NOTE: The total in this table is aligned to the totals reported in the Department's Annual Performance Plan and may differ from those reported on the IRM due to projects packaged under line items and projects achieving targets in multiple programmes.

3.3. FUNDING SOURCE: DONOR

The Northern Cape has numerous mining companies conducting business in the province. The department approaches these companies and vice versa with proposals vetted for viability. The Department engages with these donors to ensure that the infrastructure that is intended to be donated is in line with the Norms and Standards and adheres to the standard architectural plans as approved by the Department. In the past various donors have constructed Classrooms, Science laboratories, hostels and ECD Centres. The Department also sometimes solicits donor funding to address key infrastructure challenges at specific schools.

This entails the implementation of a funding partnership between the prospective donor and the Department. The implementation of such projects is co-funded by the two parties. The Donor funding is aimed at core costs and is explicitly intended to help schools transform and develop. Once this funding is allocated to various projects, the Department can re-prioritise and re-allocate its funding to other critical projects. The following table indicates the donor funding received between 2020/21, 2021/22 and 2022/23 financial years:

Table 7: Financial allocation and outcomes: Donor funding

NAME OF DONOR	SCHOOL	PROGRAMME	FINANCIAL CONTRIBUTION	FINANCIAL YEAR
CHINESE EMBASSY	VARIOUS SCHOOLS	WATER TANKS	R 1 000 000	2020/21
KHOB WIND FARM	LORIESFONTEIN PRIMARY SCHOOL	ELECTRICITY	R 1 000 000	2020/21

NAME OF DONOR	SCHOOL	PROGRAMME	FINANCIAL CONTRIBUTION	FINANCIAL YEAR
PEPSICO	UPINGTON SCHOOLS	REFURBISHMENT AND REPAIR OF PLUMBING FITTINGS AT SEVEN SCHOOLS IN UPINGTON.	R 1 009 790	2022/23
MUSIWA ENTERPRISES	VREDESVALLEI PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 30 000	2022/23
TSHIPI ENTLE	ITLOTLENG HIGH SCHOOL	CONSTRUCTION OF ADMINISTRATION BLOCK	R 5 331 150	2022/23
ANGLO AMERICAN	KEGOMODITSWE HIGH SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 351 632	2022/23
ANGLO AMERICAN	DIBOTSWA HIGH SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 522 056	2022/23
ANGLO AMERICAN	SEGWANENG PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 20 125	2022/23
ANGLO AMERICAN	THAGANYANA PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 2 248 021	2022/23
ANGLO AMERICAN	NAMETSEGANG PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 911 533	2022/23
ANGLO AMERICAN	KOPANO MIDDLE SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 852 090	2022/23
ANGLO AMERICAN	GLENRED PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 240 086	2022/23
ASSMANG KHUMANI IRON ORE MINE	REAKGONA SPECIAL SCHOOL	CONSTRUCTION OF REAKGONA SPECIAL SCHOOL	R 14 500 000	2022/23
REISA	GAMAGARA HIGH SCHOOL	HIGH-SECURITY FENCE ERECTED	R 1 280 000	2022/23
ASSMANG BLACK ROCK MINE OPERATIONS	VANZYLSRUS FULL-SERVICE SCHOOL	REPAIRS AND RENOVATIONS TO THE SCHOOL	R 4 052 067	2022/23
KUMBA RESOURCES	MADIBENG PRIMARY SCHOOL	NEW ABLUTION FACILITIES	R 3 275 701	2022/23
KUMBA RESOURCES	TSELANCHO PRIMARY SCHOOL	NEW ABLUTION FACILITIES	R 2 440 162	2022/23
KUMBA RESOURCES	MAIKAELELO INTERMEDIATE SCHOOL	NEW ABLUTION FACILITIES	R 2 324 805	2022/23
KHI SOLAR 1	SOWERBY PRIMARY SCHOOL	FOUNDATION FOR NEW ABLUTION FACILITIES.	R 10 000	2022/23
ATLANTIC MINING HOLDINGS(PTY) LTD AND KANGNAS WIND FARM (RF) (PTY) LTD	CONCORDIA PRIMARY SCHOOL	COMPLETED SCHOOL HALL	R 1 713 971	2022/23
KANGNAS WIND FARM (RF) (PTY) LTD	DR. IZAK VAN NIEKERK SCHOOL	COMPLETED PLUMBING, DRAINAGE, SEWER CONNECTION AND CEILING WORK	R 470 000	2022/23
KANGNAS WIND FARM (RF) (PTY) LTD AND BVI CONSULTING ENGINEERS NORTHERN CAPE (PTY) LTD	OKIEP PRIMARY SCHOOL	UPGRADED INFRASTRUCTURE AND CONSTRUCTION OF STORMWATER BRICK WALL AND CHANNEL	R 1 000 000	2022/23
KANGNAS WIND FARM (RF) (PTY) LTD AND BVI CONSULTING ENGINEERS NORTHERN CAPE (PTY) LTD	CAROLUSBERG SCHOOL	PAINTWORK	R 442 309	2022/23

FINANCIAL ALLOCATION AND EXPENDITURE OVERVIEW

The following table indicates the financial allocation for the last five years and the 2023/24 MTEF Period budget allocation. The Incentive Grant allocation received over the last several years can also be seen in this table, and the department could spend 100% or more of its allocated funding.

Table 8: Financial Allocation and Outcomes: Grant Funding and Equitable Share [R thousand]

FINANCIAL YEAR	EIG BASELINE BUDGET	INCENTIVE ALLOCATION	EIG MAIN APPROPRIATION [R'000]	EIG ADJUSTED APPROPRIATION [R'000]	EIG EXPENDITURE [R'000]	% EXPENDITURE	UNDER OR OVER EXPENDITURE [R'000]	ES MAIN APPROPRIATION	ES EXPENDITURE
2018/19	R 568 766	R 133 573	R 569 266	R 569 266	R 568 765	100%	-R 501	R 11 376	R 11 876
2019/20	R 639 817	R 188 000	R 639 817	R 636 918	R 639 817	100%	R -	R 7 720	R 7 720
2020/21	R 597 267	R 91 000	R 618 812	R 618 812	R 618 767	100%	-R 45	R 9 000	R 9 000
2021/22	R 633 345	R 78 000	R 633 355	R 633 355	R 671 640	106%	R 38 285	R -	R -
2022/23	R 686 935	R 103 000	R 686 935	R 686 935	R 692 570	101%	R 5 635	R -	R -
2023/24	R 717 249	R 109 000	R 717 249					R -	R -
2024/25	R 634 887		R 634 887					R -	R -
2025/26	R 663 330		R 663 330					R -	R -

Table 9: Financial Allocation and Outcomes: Donor Funding [R thousand]

FINANCIAL YEAR	MAIN APPROPRIATION	ADJUSTMENT APPROPRIATION	AUDITED OUTCOMES	EXPENDITURE EXPRESSED AS A PERCENTAGE OF ADJUSTMENT APPROPRIATION	UNDER OR OVER EXPENDITURE
2018/19	R 29 472	R -	R -	R 29 472	R -
2019/20	R 6 018	R -	R -	R 6 018	R -
2020/21	R 2 000 000	R -	R -	R 2 000 000	R -
2021/22	R -	R -	R -	R -	R -
2022/23	R 43 025 498	R -	R -	R 14 921 595	R -28 103 903
2023/24	R 28 103 903	N/A	N/A	N/A	R -

Table 10: Financial Allocation and Outcomes: Own Revenue [R thousand]

FINANCIAL YEAR	MAIN APPROPRIATION	ADJUSTMENT APPROPRIATION	AUDITED OUTCOMES	EXPENDITURE EXPRESSED AS A PERCENTAGE OF ADJUSTMENT APPROPRIATION	UNDER OR OVER EXPENDITURE
2018/19	R -	R -	R -	R -	R -
2019/20	R -	R -	R -	R -	R -
2020/21	R -	R -	R -	R -	R -
2021/22	R -	R -	R -	R -	R -
2022/23	R -	R -	R -	R -	R -
2023/24	R -	R -	R -	R -	R -

The Department spent all the funds (101%) on infrastructure delivery within the financial year 2022/23. Increased capacity for monitoring and evaluation is required, allowing adherence to monitoring prescripts and

the strategic assessments of programmes and mapping the way for concise decision-making, accountability, learning and capacity development within the unit. This will mitigate risks such as slow delivery of projects in future years. The Department is busy with the capacitation of the Physical Resources Management Unit at the Head Office and district levels. Through its Physical Resources Management Unit, the Department continues to assess and improve its performance to provide conducive learning environments to all learners in the province, in line with the norms and standards and all other relevant legislation about infrastructure.

The Department hopes to secure more donor funding to assist with infrastructure. The Assmang Khumani Iron Ore Mine has donated to complete a special school in Kathu to assist learners with disabilities in the area. The mines in the John Taolo Gaetsewe district have gotten more involved in schools as part of their social development. The department has created a sustainable relationship with the mines and alternative energy farms in the province to assist schools with infrastructure needs.

NATURE OF INVESTMENT, COMMITMENTS, ROLL OVERS AND PROJECT PLANNING

5.1. INFRASTRUCTURE ACHIEVEMENTS ALIGNED WITH THE ANNUAL PERFORMANCE PLAN

The Northern Cape Education Department's Five-Year Strategic Plan is informed by the entire country's long-term vision outlined by the National Development Plan (NDP). The Northern Cape Department of Education (NCDoE) considers education the most important investment for our country since it has intrinsic and instrumental value in creating societies that can better respond to the challenges of the 21st century. The Northern Cape Department of Education's plans is derived in a particular form and directed according to the elements of the National Development Plan.

The NDP seeks to tighten the relationship between planning, implementation and monitoring as critical elements towards improved learning and teaching. Amongst others, given the concurrency of the education function, this would include the development of appropriate minimum norms and standards to hold provinces accountable for strategic actions that will lead to improved performance. The main objective of this Strategic Priority is to contribute to reducing inequality and focus our skills and education system towards delivering quality outcomes.

The 2022/23 Annual Performance Plan of the Northern Cape Education Department continues to be informed by the long-term vision of the entire country as outlined by the National Development Plan (NDP) and the current electoral cycle and administration's Medium Term Strategic Framework (MTSF) priorities.

Education remains one of the apex priorities and signifies the importance attached to the responsibility to deliver on that mandate and spur all stakeholders in education to rededicate themselves to their individual and collective responsibilities to respond appropriately. The National Development Plan (NDP) and the MTSF have retained Outcome 1 (i.e. Improving the quality of basic education and added six (6) Sub-outcomes to ensure that the department is focused on realising Vision 2030:

This Annual Performance Plan is outcomes-oriented and is informed by Outcome 1 and the following sub-outcomes:

Sub-Outcome 1: Improved quality of teaching and learning through development, supply, and effective utilisation of teachers

Sub-Outcome 2: Improved the quality of teaching and learning through the provision of Infrastructure and learning materials

Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)

Sub-Outcome 4: Improved Grade R and planning for the extension of ECD

Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of

the state to intervene and support quality education.

As contained in the Action Plan, national goals are still at the heart of the department's broader Strategic Plan & Annual Performance Plan. Thirteen of these goals are output goals dealing with better school results and better enrolment of learners. The remaining 14 goals deal with things that must happen for the output goals to be realised.

The goals do not capture everything we must do, but experience has shown that it is important to identify a few key goals that can guide everyone in a plan to work. For all the goals in the plan, there are explanations of what the government is doing and what everyone can do to contribute towards success in South African schools.

5.2. PERFORMANCE - PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

The 2022/23 Project List has been compiled and is aligned with the Norms and Standards for Public School Infrastructure. As stated in the Norms and Standards, the priority includes all inappropriate structures (asbestos, wood, metal) and schools without access to water, sanitation, and electricity. The department has attended to the basic services and attempted to prioritise two replacements of inappropriate structures each financial year. The Project List lists the Replacement Schools currently active in various stages, indicating that the Department is attempting to eradicate these structures. Target dates have been set for upgrading the reliability of water, electricity, sanitation and required infrastructure. Schools have been prioritised to provide new infrastructure to implement core educational spaces in the province.

Table 11: Annual Performance Indicators as per APP

OUTPUT	OUTPUT INDICATOR
SOI 6.2.4: <i>Schools provided with new or additional boarding facilities</i>	The number of boarding facilities built in public schools (includes those in new, existing and replacement schools).
SOI 6.2.5 <i>Schools where scheduled maintenance projects were completed</i>	The South African Schools Act (SASA), No 84 of 1999, defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body, and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including boarding facilities.
SOI 6.2.6 <i>The number of ordinary public schools where upgrades or additional supply was provided regarding water is in line with agreed norms and standards.</i>	The total number of ordinary public schools provided with water. This includes water tanks or boreholes, or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
SOI 6.2.7 <i>The number of ordinary public schools where upgrades or additional supply was provided in terms of electricity and line with agreed norms and standards.</i>	The total number of ordinary public schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refer to schools with any electricity source, including Eskom Grid, solar panels, and generators.
SOI 6.2.8 <i>The number of ordinary public schools with upgrades or additional supply for sanitation aligned with agreed norms and standards.</i>	The total number of ordinary public schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets, such as pit latrines with ventilated pipes at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo and Chemical.

Table 12: Infrastructure Achievements aligned to APP

STRATEGIC OBJECTIVE

To provide support to the Department and its 564 learning and teaching institutions to bring them to optimal functionality by 2030

OUTPUT	OUTPUT INDICATOR	TARGET 2022/23	TOTAL ACHIEVEMENT 2022/23	DEVIATION	REASON FOR DEVIATION	CORRECTIVE ACTION
SOI 6.2.4:	Number of schools provided with new or additional boarding facilities	0	0	N/A	Termination of the contractor on the New JTG Dithakong School and Hostel project	SCM Processes to unfold for appointment of a replacement contractor for completion of work
SOI 6.2.5	Number of schools where scheduled maintenance projects were completed	69	28	41%	There are 24 projects in various stages of construction; however, most of these projects are tender processes due to the scope of the maintenance projects implemented. The limited Implementing Agents and lengthy internal Supply Chain Processes directly impacted this achievement.	Possible Framework Agreements are considered to address the challenges in the procurement and implementation of Infrastructure Projects.
SOI 6.2.6	The percentage of ordinary public schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	1.9% (5/556)	8	160%	An over achievement was achieved due to the high priority that water receives within the Northern Cape.	N/A
SOI 6.2.7	The percentage of ordinary public schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards	2.3% (13/556)	9	69%	The underachievement resulted from the combination of electrical work with Maintenance projects, and as several maintenance projects have not reached practical completion, it directly impacted this programme.	Possible Framework Agreements are considered to address the challenges in the procurement and implementation of Infrastructure Projects.
SOI 6.2.8	The percentage of ordinary public schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	3.6% (20/556)	15	75%	The underachievement resulted from the combination of sanitation upgrades work with Maintenance projects, and as several maintenance projects have not reached practical completion, it directly impacted this programme.	Possible Framework Agreements are considered to address the challenges in the procurement and implementation of Infrastructure Projects.

5.3. IDMS PERFORMANCE

This section demonstrates the different infrastructure delivery programmes as per IDMS, the annual targets for 2022/23 and the quarterly achievements throughout the 2022/23 financial year.

Table 13: Infrastructure Programme IDMS Performance

No.:	PROGRAMME	Target 2022/23 (projects to be delivered)	Target 2023/24	Target 2024/25	COMPLETED PROJECTS				Total delivered	% Progress
					Q1	Q2	Q3	Q4		
1	Number of New Schools	2	2	3	0	0	0	0	0	0%
2	Replacement schools	1	1	2	0	0	0	0	0	0%
3	Full-Service Schools	0	0	0	0	0	0	0	0	0%
4	Provision/replacement of Sanitation	20	20	20	2	6	7	12	27	135%
5	Provision/upgrade of Water	5	2	2	3	1	3	1	8	160%
6	Provision/upgrade of electricity	13	10	10	2	3	2	3	10	77%
7	Maintenance Projects	69	45	35	8	11	8	1	28	41%

No.:	PROGRAMME	Target 2022/23 (projects to be delivered)	Target 2023/24	Target 2024/25	COMPLETED PROJECTS				Total delivered	% Progress
					Q1	Q2	Q3	Q4		
8	Libraries Project	3	3	5	0	0	0	0	0	0%
9	Laboratories Projects	3	3	5	0	0	0	0	0	0%
10	School Halls	3	3	5	0	1	0	0	1	33%
11	Technical Workshops	0	0	0	0	0	0	0	0	0%
12	Nutrition Centres	3	3	5	0	0	0	1	1	33%
13	Additional Classrooms	85	35	64	23	25	18	115	181	213%
14	Grade R Classrooms	10	4	14	2	0	0	2	4	40%
15	Administration Blocks	3	3	5	1	0	0	2	3	100%
16	Provision/upgrade of fence	16	2	3	2	2	3	3	10	63%
17	Provision/upgrade of sport field	3	3	5	0	1	0	0	1	33%
18	Special Schools	0	0	1	0	0	0	0	0	0%
19	Boarding Schools	0	0	1	0	0	0	0	0	0%
20	Guard House	3	3	5	0	0	0	0	0	0%
21	Natural Disasters Projects	0	0	12	0	0	0	0	0	0%
TOTAL		242	142	202	43	50	41	140	274	113%

5.4. COMMITMENTS AND ROLLOVERS

Table 14: Commitments / Programme – EIG

CONTRACT NUMBER	NUMBER OF PROJECTS	2023/24	2024/25	2025/26
ADMINISTRATION BLOCK	1	R 680 905	R 12 937 204	
CLASSROOM BLOCK	10	R 80 881 658		
ELECTRICITY	1	R 402 654		
FENCING	2	R 509 939		
HALL	1	R 1 742 586		
HOSTEL	1	R 4 714 469	R 7 857 448	R 14 143 406
INAPPROPRIATE STRUCTURES	3	R 39 097 446		
MAINTENANCE - CORRECTIVE	21	R 45 725 123		
MAINTENANCE - PREVENTATIVE	3	R 4 689 950		
MOBILE	2	R 50 464 345		
NEW SCHOOL	7	R 117 251 231	R 114 717 743	R 56 184 587
OFFICE ACCOMMODATION	1	R 1 000 000		
REPLACEMENT SCHOOL	5	R 98 154 038	R 133 023 176	R 130 521 573
Grand Total	58	R 445 314 345	R 268 535 571	R 200 849 566

Table 15: Past Financial Performance, Commitments and Rollovers: Equitable Share

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
New/Replaced Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Rehabilitation/Renovation/Refurbishment	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Upgrades and Additions	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Maintenance and Repairs	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Non- Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
Infrastructure Leases	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Capital	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Infrastructure Transfers: Current	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Financial Assets	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Total	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A

Table 16: Past Financial Performance, Commitments and Rollovers: Grant Funding

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
New/Replaced Infrastructure	Approved Budget	R 166 314	R 258 388	R 173 447	Approved Budget	R 254 502	R 247 740	R 186 706
	Expenditure Amount	R 164 526	R 256 792	R 268 975	Expenditure Amount	R -	R -	R -
	Difference	R 1 788	R 1 596	-R 95 528	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Rehabilitation/Renovation/ Refurbishment	Approved Budget	R 53 065	R 36 465	R 79 301	Approved Budget	R 30 127	R -	R -
	Expenditure Amount	R 25 009	R 21 798	R 13 605	Expenditure Amount	R -	R -	R -
	Difference	R 28 056	R 14 667	R 65 696	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Upgrades and Additions	Approved Budget	R 140 276	R 220 440	R 123 062	Approved Budget	R 88 932	R 20 794	R 14 143
	Expenditure Amount	R 124 737	R 177 038	R 150 391	Expenditure Amount	R -	R -	R -
	Difference	R 15 539	R 43 402	-R 27 329	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Maintenance and Repairs	Approved Budget	R 75 737	R 76 471	R 261 363	Approved Budget	R 21 287	R -	R -
	Expenditure Amount	R 87 775	R 138 216	R 201 096	Expenditure Amount	R -	R -	R -
	Difference	-R 12 038	-R 61 745	R 60 267	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
Non- Infrastructure	Approved Budget	R 135 050	R 33 591	R 47 081	Approved Budget	R 50 464	R -	R -
	Expenditure Amount	R 217 995	R 65 396	R 45 914	Expenditure Amount	R -	R -	R -
	Difference	-R 82 945	-R 31 805	R 1 167	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Leases	Approved Budget	R -	R 8 000	R 10 000	Approved Budget	R 8 000	R -	R -
	Expenditure Amount	R -	R 12 398	R 13 614	Expenditure Amount	R -	R -	R -
	Difference	R -	-R 4 398	-R 3 614	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Capital	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Current	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
Financial Assets	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Total	Approved Budget	R 576 443	R 633 355	R 686 935	Approved Budget	R 453 312	R 268 534	R 200 849
	Expenditure Amount	R 627 767	R 671 640	R 693 597	Expenditure Amount	R -	R -	R -
	Difference	-R 51 324	-R 38 285	-R 6 662	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

Table 17: Past Financial Performance, Commitments and Rollovers: Donor Funding [if applicable]

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
New/Replaced Infrastructure	Approved Budget	R -	R -	R 14 500 000	Approved Budget	R 4 350 000	R -	R -
	Expenditure Amount	R -	R -	R 10 150 000	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R 4 350 000	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Rehabilitation/Renovation/Refurbishment	Approved Budget	R -	R -	R 1 009 790	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R 1 000 790	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Upgrades and Additions	Approved Budget	R -	R -	R 16 375 789	Approved Budget	R 12 643 984	R -	R -
	Expenditure Amount	R -	R -	R 3 731 805	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R 12 643 984	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Maintenance and Repairs	Approved Budget	R -	R -	R 11 139 919	Approved Budget	R 11 109 919	R -	R -
	Expenditure Amount	R -	R -	R 30 000	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R 11 109 919	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Non- Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Leases	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Capital	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Infrastructure Transfers: Current	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Financial Assets	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Total	Approved Budget	R -	R -	R 43 025 498	Approved Budget	R 28 103 903	R -	R -
	Expenditure Amount	R -	R -	R 14 921 595	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R 28 103 903	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A

Table 18: Past Financial Performance, Commitments and Rollovers: Own Revenue [if applicable]

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
New/Replaced Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
Rehabilitation/Renovation/Refurbishment	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Upgrades and Additions	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Maintenance and Repairs	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Non- Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Leases	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

Nature of Investment	Past Financial Performance	2020/21	2021/22	2022/23	Approved Commitments	2023/24	2024/25	2025/26
Infrastructure Transfers: Capital	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Infrastructure Transfers: Current	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Financial Assets	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Total	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A

5.5. ACCRUALS

Table 19 indicates the Infrastructure Programme for which work was completed prior to the end of the financial year but which, for various reasons, invoices were not paid before the end of the financial year per fund source.

Table 19: Accruals

FUND SOURCE	PROGRAMME	TOTAL ACCRUAL AMOUNT	EXPLANATION
EDUCATION INFRASTRUCTURE GRANT	INFRA PUBLIC ORDINARY SCHOOLS BUILDINGS & OTHER FIXED STRUCTURES	R 53 356 016.17	LESS THAN 30 DAYS EIG SPENT 100%
	CG INFRA ADMIN GOODS AND SERVICES	R 293 720.42	
	INFRA PUBLIC ORDINARY SCHOOLS GOODS AND SERVICES	R 3 207 540 .04	
	CG INFRA ADMIN MACHINERY AND EQUIPMENT	R 9 643.64	
	INFRA PUBLIC ORDINARY SCHOOLS MACHINERY AND EQUIPMENT	R 8 652 332.87	
TOTAL		R 65 519 253.14	

The Infrastructure Development had 65 519 253.14 million accruals as of 31 March 2022.

6.1. COST IMPLICATION OF IMPLEMENTATION OF THE NORMS AND STANDARDS

The Northern Cape Department of Education has addressed the provisioning of basic services as per the First Line Priority (3 Year Timeframe) stated in the Norms and Standards all Northern Cape Schools do have some sort of electricity supply, some sort of water supply as well as some sort of sanitation, therefore, the department has already started to implement the Second Line Priority (7 Year Timeframe) where the sufficiency is addressed for basic services.

The main issue for addressing fully inappropriate structures (asbestos, wood, metal) is that the problem is on a higher level due to the cost implications to which the NCDOE budget will not be able to cater; therefore, this target of eradicating all fully inappropriate structures was not met by November 2016.

The Regulations set out timeframes for providing the various categories of facilities required for a school. The estimated monetary value of the backlogs for each of the timeframes, in terms thereof, is summarized below:

Table 20: Estimate budget required to address Norms and Standards

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS OF NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS OF NOVEMBER 2022	COMMENT
1ST LINE PRIORITY	1.1	FULL REPLACEMENT SCHOOLS	31	8	27	R 2 286 945 444	THIS INCLUDES THE FULLY INAPPROPRIATE STRUCTURES
1ST LINE PRIORITY	1.2	RELOCATION SCHOOLS	80	0	16	R 844 918 728	THIS ONLY INCLUDES SCHOOLS IN THE HIGH-RISK AREAS
1ST LINE PRIORITY	1.3	NO WATER - NUMBER OF SCHOOLS TO BE PROVIDED WITH WATER	46	7	30	R -	THIS IS FOR NEW SCHOOLS WHERE WATER NEEDS TO BE PROVIDED - THE PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1ST LINE PRIORITY	1.4	NO ABLUTION FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SANITATION	50	8	30	R -	THIS IS FOR NEW SCHOOLS WHERE SANITATION NEEDS TO BE PROVIDED - THE PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1ST LINE PRIORITY	1.5	NO SOURCE OF ELECTRICITY - NUMBER OF SCHOOLS TO BE PROVIDED WITH ELECTRICITY	49	10	30	R -	THIS IS FOR NEW SCHOOLS WHERE ELECTRICITY NEEDS TO BE PROVIDED - THE PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
2ND LINE PRIORITY	2.1	PARTIAL REPLACEMENT SCHOOLS	28	1	46	R 715 010 568	THIS INCLUDES THE PARTIALLY INAPPROPRIATE STRUCTURES

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS OF NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS OF NOVEMBER 2022	COMMENT
2ND LINE PRIORITY	2.2	UPGRADING OF WATER FACILITIES - NUMBER OF SCHOOLS	160	283	281	R 103 782 276	INCLUDES UPGRADE TO WATER NETWORK AND ADDITIONAL SUPPLY
2ND LINE PRIORITY	2.3	ADDITIONAL & UPGRADING OF SANITATION FACILITIES - NUMBER OF SCHOOLS	123	272	372	R 722 266 507	INCLUDES ALL SEWER NETWORK CHALLENGES, AGE-APPROPRIATE SANITATION AND SUFFICIENT AND RELIABLE SUPPLY
2ND LINE PRIORITY	2.4	UPGRADING OF ELECTRICITY - NUMBER OF SCHOOLS	9	113	190	R 81 017 970	INCLUDES UPGRADES TO ELECTRICITY
2ND LINE PRIORITY	2.5	NUMBER OF ORDINARY CLASSROOMS	224	584	2468	R 2 222 338 533	EXCLUDING NEW AND REPLACEMENT SCHOOLS [200 SCHOOLS]
2ND LINE PRIORITY	2.6	NUMBER OF GRADE R CLASSROOMS	91	85	256	R 881 340 661	EXCLUDING NEW AND REPLACEMENT SCHOOLS [151 SCHOOLS]
2ND LINE PRIORITY	2.7	NO FENCING - NUMBER OF SCHOOLS TO BE PROVIDED WITH FENCING	46	8	30	R -	THIS IS FOR NEW SCHOOLS WHERE FENCING NEEDS TO BE PROVIDED - THE PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
2ND LINE PRIORITY	2.8	UPGRADING OF EXISTING FENCING - NUMBER OF SCHOOLS	103	231	167	R 398 478 427	
3RD LINE PRIORITY	3.1	NUMBER OF MULTIPURPOSE CENTRES (LIBRARY+COMPUTER)	154	13	156	R 424 723 687	
3RD LINE PRIORITY	3.2	NUMBER OF COMPUTER ROOMS	42	7	85	R 143 388 599	THIS FIGURE INCREASED DUE TO LEARNER ENROLMENT AND THE NEED TO CONSTRUCT INDEPENDENT COMPUTER CENTRES AS ORDINARY CLASSROOMS WERE UTILIZED
3RD LINE PRIORITY	3.3	NUMBER OF LABORATORIES	105	35	308	R 364 771 440	
3RD LINE PRIORITY	3.4	NUMBER OF LIBRARIES	154	14	154	R -	INCLUDED IN THE MEDIA CENTRE PROGRAMME
4TH LINE PRIORITY	4.1	NUMBER OF NUTRITION CENTRES	135	32	317	R 641 502 400	THIS CATERS FOR THE REPLACEMENT OF INAPPROPRIATE STRUCTURE NUTRITION KITCHENS AS WELL AS INDEPENDENT KITCHENS
4TH LINE PRIORITY	4.10	NUMBER OF HALLS / FORUMS	NO	28	249	R 1 543 381 600	

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS OF NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS OF NOVEMBER 2022	COMMENT
4TH LINE PRIORITY	4.11	NUMBER OF MULTIPURPOSE CLASSROOMS	462	5	190	R 219 990 026	
4TH LINE PRIORITY	4.12	NUMBER OF TECHNICAL WORKSHOPS	0	1			
4TH LINE PRIORITY	4.13	NO SPORTS FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SPORTS FACILITIES		11			
4TH LINE PRIORITY	4.14	UPGRADING OF SPORTS FACILITIES NUMBER OF SCHOOLS		6	197	R 121 352 000	
4TH LINE PRIORITY	4.15	SECURITY			377	R 506 688 000	
4TH LINE PRIORITY	4.16	PARKING			493	R 39 033 792	
4TH LINE PRIORITY	4.2	NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL ADMINISTRATIVE SPACES		36	377	R 765 663 360	
CONDITION IMPROVEMENT		MAINTENANCE / UPGRADING / RENOVATIONS - NUMBER OF SCHOOLS	460	578	552	R 3 103 516 427	ALMOST ALL SCHOOLS HAVE SOME SORT OF MAINTENANCE REQUIREMENT
NEW SCHOOLS		NEW SCHOOLS	46	8	37	R 3 524 096 667	
SCHOOLS TO BE CLOSED		SCHOOLS IN THE PROCESS OF BEING CLOSED					THE RATIONALISATION PROCESS IS STILL UNDERWAY

A total of R19.6 billion is required to address the Norms and Standards Backlog; this is indicated in the following table:

Table 21: Estimate budget required to address Norms and Standards

NORMS AND STANDARDS TIMEFRAME	BUDGET REQUIREMENT ON REVISED BACKLOG AS OF NOVEMBER 2022
1ST LINE PRIORITY No basic services (water, sanitation & electricity) and schools are comprised entirely of inappropriate structures.	R 3 131 864 172
2ND LINE PRIORITY Classrooms, inappropriate partial structures, insufficient basic services, fencing & security, connectivity	R 5 124 234 942

NORMS AND STANDARDS TIMEFRAME	BUDGET REQUIREMENT ON REVISED BACKLOG AS OF NOVEMBER 2022
3RD LINE PRIORITY Multipurpose classrooms, libraries, laboratories, computer labs	R 932 883 726
4TH LINE PRIORITY Administration areas, nutrition Centres, parking bays, sports fields	R 3 837 611 178
CONDITION IMPROVEMENT	R 3 103 516 427
NEW SCHOOLS	R 3 524 096 667
GRAND TOTAL	R 19 654 207 112

According to the Norms and Standards, the First-Line Priority includes all inappropriate structures (asbestos, wood, metal) and schools without access to water, sanitation, and electricity. The department has attended to the First-Line Priority for basic services, but the inappropriate structures are a problem on a higher level due to the cost implications.

The Northern Cape currently has 43 schools classified as entirely Inappropriate Structures; this includes schools located in the Asbestos Belt, where these schools will have to be relocated, and an additional 46 schools classified as partial Inappropriate Structures, where these structures and roofs must be replaced. An estimated budget of R3.85 billion will be needed to complete these 89 schools, and the Department will attempt to prioritise two replacements for inappropriate structures each financial year.

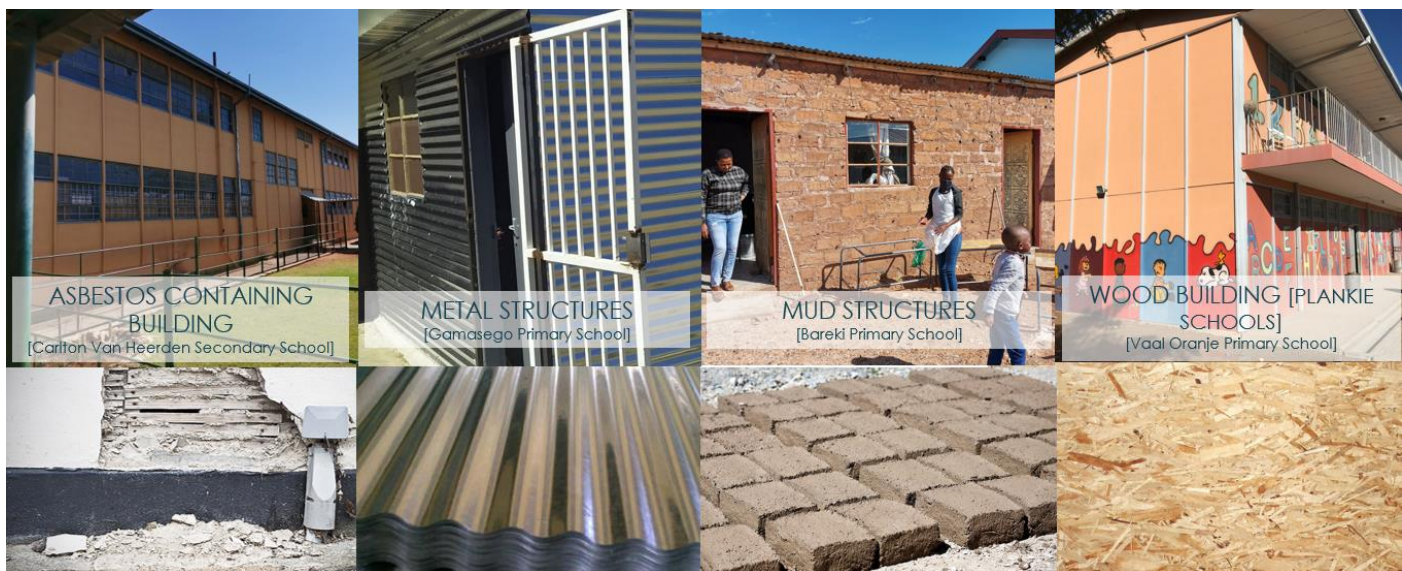


Figure 3: Inappropriate Structure Examples

6.1.1. ASIDI PROGRAMME PERFORMANCE – INAPPROPRIATE STRUCTURES

DBSA implemented and completed the following school through the ASIDI programme as a full replacement school.

Table 22: NCDOE ASIDI: Inappropriate Structures

PROJECT NAME	PROJECT STATUS	DISTRICT MUNICIPALITY	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	COMPLETION (YY/MM/DD)	TOTAL PROJECT COST
ASIDI REPLACEMENT SCHOOL – STERNHAM INTERMEDIATE SCHOOL	FINAL COMPLETION	ZF MGCAWU	PLANNING AND CONSTRUCTION OF A FULL-SERVICE SCHOOL	2014-09-29	R 29 774 839.00



Figure 4: Photos of Sternham Intermediate School [ZF MgCawu]

The Northern Cape has a significant number of schools that were constructed out of asbestos. These schools were constructed as a temporary solution by mining houses that set up operations in the province. Although well maintained by the communities, the structures are considered a health hazard to the end-user. Communities see these structures as reminders of a past that should not be repeated.

The Northern Cape Department of Education has been served with three contravention Notices and one prohibition notice by the Department of Labour (DOL), which resulted in the closure of one school during the critical year-end examination time and the possible closure of the three other schools at year's end, due to asbestos contamination on the school sites as determined by DOL Inspectors. These events prompted the Department of Education to convene an urgent intervention task team (Northern Cape Provincial Government Team) involving all departments to address the issues at the schools immediately, but also to holistically determine a strategy that will address asbestos contamination as a province-wide issue and not as an issue relevant to solely the Department of Education. Schools, Clinics, Human Settlements, Libraries, illegal mines, etc., are in these asbestos-contaminated areas, and thus a vigorous and sustainable effort to address the issues related to asbestos contamination.

The Northern Cape Provincial Government (NCPG) has a legal obligation and responsibility to protect the health and safety of its citizens from asbestos exposure. Although the issues identified by DOL involved schools in the John Taolo Gaetsewe District, it has been identified that all districts in the province are affected, with the two other key districts being Pixley Ka Seme and ZF MgCawu.

The Northern Cape Department of Education has, through its allocated Education Infrastructure Grant as well as through the Department of Basic Education's Accelerated Schools Infrastructure Development Initiative, begun to address the replacement of Asbestos Containing Material School infrastructure in recent years; with the replacement of schools such as Emmanuel High School in Frances Baard and Sternham Primary School in ZF MgCawu. Many such schools and the work required to address the issues at such schools require funding beyond the currently allocated budgets and anticipated future budget allocations. To revisit the asbestos contamination issue and chart a way forward, the objectives, scope, management, practices, and procedures required to ensure that NCPG remediates all affected sites effectively should be clearly defined. It outlines responsibilities and management procedures for dealing with asbestos products and materials.

6.1.2. ASBESTOS SURVEY

With the replacement of inappropriate structures at eight of our schools, there is a possibility that the frameworks of the buildings can be utilised. In these cases, there are concrete or steel structures that support the roofs, and in some cases, there are double-storey concrete frames. The Infrastructure Unit at NCDOE plans to appoint a Structural Engineer to survey the structures at these schools and recommend whether the structures can be retained and added or filled in with bricks, concrete or lightweight materials. The survey outcome can influence the project list concerning costs and prioritisation. The following table identifies the schools that need to be fully replaced. Temporary measures for damaged asbestos structures, such as the painting of the panels, will be implemented as part of emergency maintenance to retain any particulates that may be damaging to learners and educators.

Table 23: Full Inappropriate Schools

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
300016201	AALWYN INTERMEDIÉRE SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300034301	AGGENEYS LAERSKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (MINE SCHOOL - 100% ASBESTOS)
300016202	ANDERSON PRIMÉRE SKOOL	PIXLEY KA SEME	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300100037	BA GA LOTLHARE INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	100% RELOCATION - ASBESTOS BELT - BRICK CONTAMINATION
300043401	CARLTON VAN HEERDEN SEKONDÉRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 8 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300023301	EUREKA INTERMEDIÉRE SKOOL	PIXLEY KA SEME	STAGE 3 - DESIGN DEVELOPMENT	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300044204	FINSCH (SSKV) PRIMARY SCHOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300041202	FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
300100405	GAMOPEDI PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300043208	GARIEPWATER PRIMÊRE SKOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300016203	GROENPUNT PRIMÊRE SKOOL	FRANCES BAARD	STAGE 6 - HANDOVER	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300042401	HOËRSKOOL ORANJEZICHT	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 5 SECONDARY SCHOOL - REPLACEMENT (100% FIBRE CEMENT)
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	PHASE 2 - LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300024206	HUTCHINSON PRIMÊRE SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (FARM SCHOOL - 100% ASBESTOS)
300043309	JG JANSEN INTERMEDIÊRE SKOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300022203	JJ DREYER PRIMÊRE SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A FULL-SERVICE LEVEL 4 PRIMARY SCHOOL - REPLACEMENT
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 7 - CLOSE-OUT	RELOCATION SCHOOL	LEVEL 2 PRIMARY SCHOOL - RELOCATION (STRUCTURAL)
300021205	KEURTJIEKLOOF PRIMÊRE SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300100707	KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 6 - HANDOVER	RELOCATION SCHOOL	LEVEL 5 SECONDARY SCHOOL - RELOCATION (ASBESTOS BELT)
300101010	MAIPEING PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 2 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300101035	MAKHUBUNG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300101099	MARCH PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300041212	OLYVENHOUTSDRIFT PRIMÊRE SKOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	REPLACEMENT OF A LEVEL 2 PRIMARY SCHOOL
300041213	ORANJE-OEWER INTERMEDIÊRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300043221	ORANJE-SUID PRIMÊRE SKOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300101579	OREEDITSE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300021404	ORION SEKONDÊRE SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 5 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300021304	PETRUSVILLE PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300021306	PHILIPVALE PRIMARY SCHOOL	PIXLEY KA SEME	STAGE 6 - HANDOVER	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300044220	RE FENTSE PRIMARY SCHOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
300014208	RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)
300043224	ROSENDAL INTERMEDIATE SCHOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300101901	SEDIBENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	100% RELOCATION - ASBESTOS BELT
300101991	SHALANA PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300043226	SIMBRUNER PRIMARY SCHOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% WOOD)
300022306	SONSKYN INTERMEDIATE SCHOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	REPLACEMENT OF THE REST OF THE INAPPROPRIATE STRUCTURES; AND CONDITION-BASED MAINTENANCE OF THE SCHOOL AND HOSTEL
300031403	STEINKOPF SEKONDÊRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 3 SECONDARY SCHOOL - REPLACEMENT (100% WOOD)
300102261	TSINENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 2 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300104019	TSOE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)
300011214	VAAL-ORANJE PRIMÊRE SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
300016217	VENUS PRIMÊRE SKOOL	FRANCES BAARD	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	PHASE 2 - LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% WOOD)
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A LEVEL 4 PRIMARY SCHOOL - REPLACEMENT
300041219	VREDESVALLEI PRIMÊRE SKOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% FIBRE CEMENT)

The following table indicates the schools with Partial Inappropriate Structures, as well as schools with Asbestos Roofs, plans for these schools, will be addressed in the following section:

Table 24: Partial Inappropriate Schools

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
300031201	BULLETRAP PRIMÊRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300034201	CAROLUSBERG PRIMÊRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF
300024203	DELTA PRIMARY SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (75% ASBESTOS)
300012601	HOËR LANDBOUSKOOL NOORD-KAAPLAND	FRANCES BAARD	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF GIRLS HOSTEL - INAPPROPRIATE STRUCTURES
300034206	HOËRSKOOL AGGENEYS	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
300031402	HOËRSKOOL ALEXANDERBAAI	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300034304	HOËRSKOOL BOESMANLAND	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300033302	HOËRSKOOL GARIES	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25% & CONSTRUCTION OF 11 CLASSROOMS, 2 LARGE ABLUTIONS & LARGE ADMINISTRATION BLOCK
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES [PHASE 1 - 20 CLASSROOMS, 2 LARGE ABLUTIONS]
300024305	IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (75% ASBESTOS)
300031207	JOHAN HEIN PRIMËRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF
300024209	JOHN ROSSOUW PRIMËRE SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS ROOFS AT THE SCHOOL
300034307	KENHARDT PRIMËRE SKOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	CONSTRUCTION OF 4 ECD, A LARGE ADMIN BLOCK AND 3 LARGE ABLUTION BLOCKS
300100691	KGONO PRIMARY SCHOOL	FRANCES BAARD	STAGE 2 - FEASIBILITY	INAPPROPRIATE STRUCTURES	ASBESTOS REPLACEMENT -CONSTRUCTION OF A 15-CLASSROOM BLOCK, A LARGE ADMINISTRATION BLOCK AND A LARGE ABLUTION BLOCK
300032305	KHARKAMS GEKOMBINEERDE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF
300033209	LAERSKOOL CALVINIA	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300016208	LAERSKOOL EUREKA	FRANCES BAARD	STAGE 2 - FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS ROOF AND MINOR REPAIRS TO THE SCHOOL
300031208	LAERSKOOL GAFFIE MAREE	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF
300044212	LAERSKOOL SAAMBOU	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (FARM SCHOOL - 50% FIBRE CEMENT)
300041211	LOUBOS (V GK) PRIMËRE SKOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300033307	MALHERBE HUMAN INTERMEDIËRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300032206	MARAIS GEDENK PRIMËRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF
300033214	MIDDELPOS PRIMËRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300043307	MÛRESON INTERMEDIËRE SKOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (50% FIBRE CEMENT)
300031302	NABABEEP GEKOMBINEERDE SKOOL	NAMAKWA	STAGE 2 - FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS ROOF AND MAJOR REPAIRS TO THE SCHOOL
300033308	NICO BEKKER INTERMEDIATE SCHOOL	NAMAKWA	STAGE 2 - FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES: 13 CLASSROOMS, 1 LARGE ABLUTION, MEDIA CENTER, 2 SCIENCE LABS, NUTRITION CENTER, 1 ECD CLASSROOM

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
300023209	NORVALSPONT INTERMEDIATE SCHOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING
300034208	NOURIVIER MET PRIMÈRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (CHURCH SCHOOL - 50% ASBESTOS)
300034306	OKIEP LAERSKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300021305	PHILIPSTOWN PRIMARY SCHOOL	PIXLEY KA SEME	STAGE 6 - HANDOVER	INAPPROPRIATE STRUCTURES	CONSTRUCTION OF 4 CLASSROOMS; ECD CLASSROOM; GUARD HOUSE; EXTENDED ADMINISTRATION BLOCK
300032308	PORT NOLLOTH HOËRSKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	25% REPLACEMENT SCHOOL - ASBESTOS & HOUSE ROOF
300031209	PORT NOLLOTH LAERSKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300022208	RD WILLIAMS PRIMARY SCHOOL	PIXLEY KA SEME	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	CONSTRUCTION OF 2 DOUBLE ECD CLASSROOMS, NUTRITION BLOCK AND REPLACEMENT OF INAPPROPRIATE PANELS AND R&R
300031210	ROOIWAL (VGK) PRIMÈRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF
300032402	SA VAN WYK HIGH SCHOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF
300044214	SHA-LEJE PRIMARY SCHOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (50% ASBESTOS)
300032208	SPOEGRIVIER MET PRIMÈRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300042307	ST MARIA GORETTI (RC) PRIMARY SCHOOL	ZF MGCAWU	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300034310	ST PHILOMENA INTERMEDIÈRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300013209	STAATS PRIMARY SCHOOL	FRANCES BAARD	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300031211	STEPHEN MALHERBE PRIMÈRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	ASBESTOS ROOFS - RELOCATION OF SCHOOL AS ITS ON-CHURCH GROUNDS
300016217	VENUS PRIMÈRE SKOOL	FRANCES BAARD	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES 20 CLASSROOMS AND 2 ABLUTION BLOCKS
300031212	VIOOLSDRIF PRIMÈRE SKOOL	NAMAKWA	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDINGS LESS THAN 25%
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 3 - DESIGN DEVELOPMENT	INAPPROPRIATE STRUCTURES	MAJOR REMEDIAL WORK IN TERMS OF ASBESTOS
300017305	WARRENVALE COMBINED SCHOOL	FRANCES BAARD	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES IN PHASES: REPLACEMENT OF 15 CLASSROOMS,
300045218	WRENCHVILLE PRIMÈRE SKOOL	JOHN TAOLO GAETSEWE	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	INAPPROPRIATE STRUCTURES	10% REPLACEMENT - ASBESTOS 2 CLASSROOMS TO BE REPLACED AND MAJOR MAINTENANCE

Many schools are also situated in the asbestos mining belts where asbestos fibres spread by wind contaminate the surrounding areas. These schools are indicated within the following table and must relocate to areas without

contamination. Plans for these schools will be addressed in the following section:

Table 25: Asbestos Belt - Relocation Schools

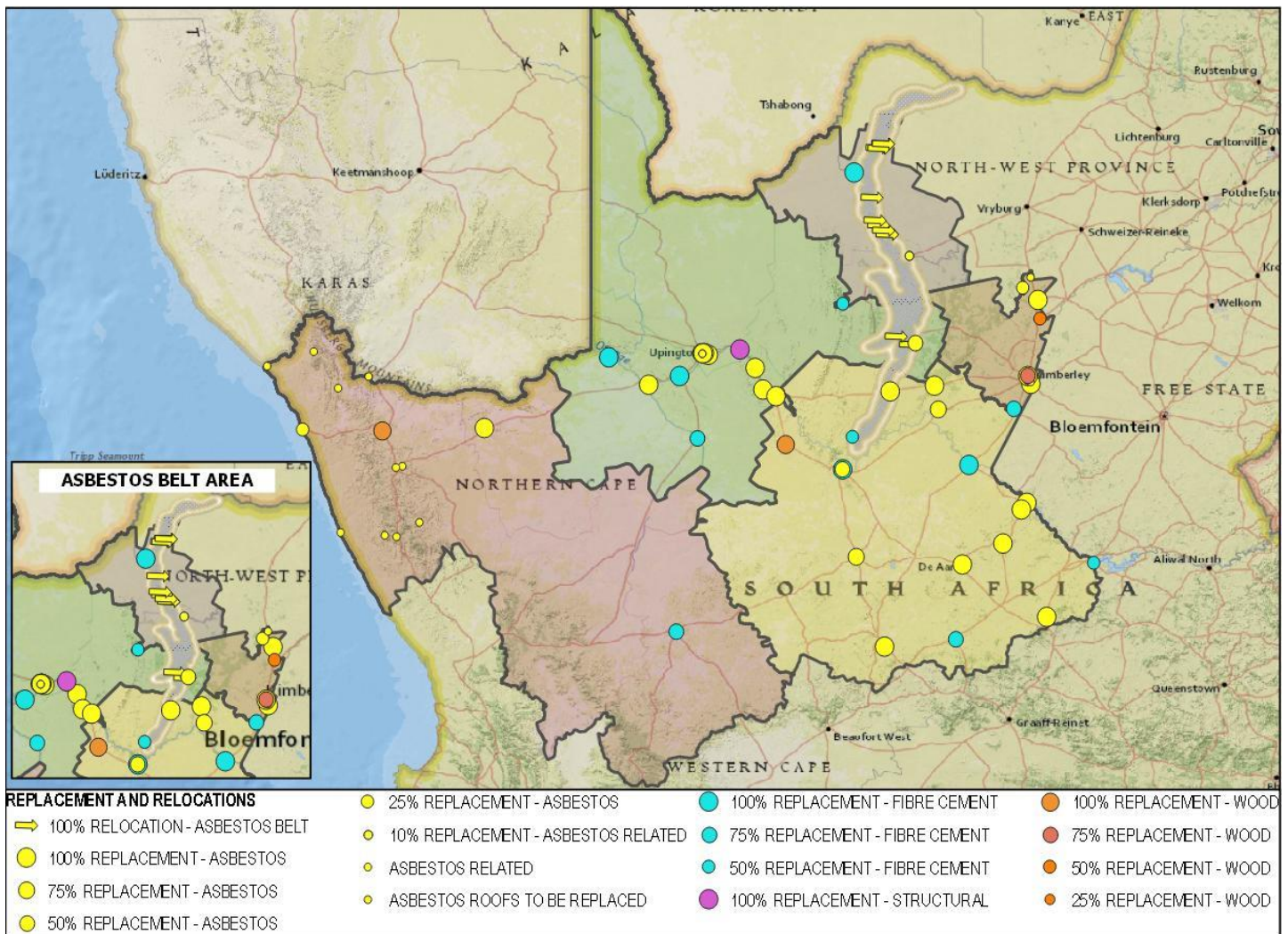
SCHOOL NAMES	EMIS NUMBER	DISTRICT MUNICIPALITY	REQUIRED PERFORMANCE STANDARD	CONDITION RATING - EFMS	FUNCTIONAL PERFORMANCE INDEX	LEVEL CLASSIFICATION	UTILISATION (CLASSROOMS)	UTILISATION IMPROVEMENT ACTIONS
BA GA LOTLHARE INTERMEDIATE SCHOOL	300100037	JOHN TAOLO GAETSEWE	P2	C2	A2	3	70%	ASBESTOS BELT
FINSCH (SSKV) PRIMARY SCHOOL	300044204	ZF MGCAWU	P1	C4	C1	0	26%	LEASE FACILITIES
GAMOPEDI PRIMARY SCHOOL	300100405	JOHN TAOLO GAETSEWE	P4	C3	A2	2	95%	ASBESTOS BELT
MAKHUBUNG PRIMARY SCHOOL	300101035	JOHN TAOLO GAETSEWE	P3	C3	B2	0/1	47%	ASBESTOS BELT
MARCH PRIMARY SCHOOL	300101099	JOHN TAOLO GAETSEWE	P3	C3	B2	0	40%	ASBESTOS BELT
OREEDITSE PRIMARY SCHOOL	300101579	JOHN TAOLO GAETSEWE	P3	C3	B2		74%	ASBESTOS BELT
RE FENTSE PRIMARY SCHOOL	300044220	ZF MGCAWU	P2	C3	A1		64%	ASBESTOS BELT
SHALANA PRIMARY SCHOOL	300101991	JOHN TAOLO GAETSEWE	P3	C3	A2		90%	ASBESTOS BELT
TSINENG PRIMARY SCHOOL	300102261	JOHN TAOLO GAETSEWE	P3	C3	B2		88%	ASBESTOS BELT
TSOE PRIMARY SOOL	300104019	JOHN TAOLO GAETSEWE	P3	C3	B2		91%	ASBESTOS BELT

The following table indicates the number of schools that are located within the 10km Buffer Zone of the Asbestos belt:

Table 26: Number of Schools located within the 10km Buffer of the Asbestos Band

DISTRICT MUNICIPALITY/ LOCAL MUNICIPALITY	WITHIN 10KM BUFFER	WITHIN 10KM BUFFER AND ASBESTOS STRUCTURES
JOHN TAOLO GAETSEWE		
GA-SEGONYANA	29	1
JOE MOROLONG	21	1
PIXLEY KA SEME		
SIYANCUMA	-	3
SIYATHEMBA	1	-
ZF MGCAWU		
KGATELOPELE	5	-
TSANTSABANE	10	-
Grand Total	66	5

The following figure provides more information on the Asbestos Belt and Asbestos Structures within the Northern Cape Province:



Map 2: Asbestos belt and Inappropriate Structures

6.1.3. PROJECT PROGRESS MADE ON FIRST-LINE PRIORITY

The following table indicates the progress made in terms of the number of facilities completed since the 2015/16 financial year; these facilities do not form part of the required spaces:

Table 27: First Line Priority (3-Year Timeframe) Completed Projects

EMIS NUMBER	PROJECT NAME	DISTRICT	NEW OR REPLACEMENT SCHOOL	FINAL PROJECT VALUE	COMPLETION DATE
300043308	STERNHAM INTERMEDIËRE SKOOL	ZF MGCAWU	REPLACEMENT	R 26 230 159	2015-07-25
300015402	EMMANUEL SECONDARY SCHOOL	FRANCES BAARD	REPLACEMENT	R 55 222 307	2015-11-11
300045207	KITLANYANG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	REPLACEMENT	R 71 546 516	2017-03-08
300021306	PHILIPSVALE PRIMËRE SKOOL	PIXLEY KA SEME	REPLACEMENT	R 76 680 703	2017-03-23
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	REPLACEMENT	R 59 257 952	2020-03-16

EMIS NUMBER	PROJECT NAME	DISTRICT	NEW OR REPLACEMENT SCHOOL	FINAL PROJECT VALUE	COMPLETION DATE
300016203	GROENPUNT PRIMÈRE SKOOL	FRANCES BAARD	REPLACEMENT	R 111 761 473	2020-07-17
300100707	KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	RELOCATION SCHOOL	R 94 030 007	2021-08-03

There are currently six (6) Full Inappropriate Structures replacement in construction, and the following table indicates the Replacement Schools that are currently active in various stages, which indicates that the Department is actively attempting to eradicate and maintain these structures:

Table 28: Replacement Schools Currently Active

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST
300043401	CARLTON VAN HEERDEN SEKONDÈRE SKOOL	ZF MGCAWU	CONTRACTOR APPOINTED	STAGE 5 – WORKS	REPLACEMENT SCHOOL	LEVEL 8 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 105 807 579
300023301	EUREKA INTERMEDIÈRE SKOOL	PIXLEY KA SEME	DESIGN	STAGE 3 - DESIGN DEVELOPMENT	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 76 122 368
300041202	FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	CONTRACTOR APPOINTED	STAGE 5 – WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 88 340 278
300016203	GROENPUNT PRIMÈRE SKOOL	FRANCES BAARD	PRACTICAL COMPLETION (100%)	STAGE 6 - HANDOVER	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 122 606 479
300041213	ORANJE-OEWER INTERMEDIÈRE SKOOL	ZF MGCAWU	CONTRACTOR APPOINTED	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 127 578 109
300021304	PETRUSVILLE PRIMÈRE SKOOL	PIXLEY KA SEME	CONSTRUCTION 26%-50%	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 109 876 933
300021306	PHILIPVALE PRIMARY SCHOOL	PIXLEY KA SEME	PRACTICAL COMPLETION (100%)	STAGE 6 - HANDOVER	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 76 680 703
300014208	RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	CONTRACTOR APPOINTED	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)	R 136 376 959

6.2. PROJECTS IN THE PLANNING STAGE FOR THE 2023/24 MTEF PERIOD

A list of those projects (*See attached: Annexure B: Projects at Planning Stage*) which it is envisaged was in planning in the 2023/24 financial year, i.e. those projects which will be at Stage 1 or 4, as defined in the Framework for Infrastructure Procurement and Delivery Management (FIPDM) the following figure indicates the number of projects per programme that will be in the planning stage.

Table 29: Projects in Planning Summary

PROGRAMMES	NUMBER OF PROGRAMMES	APPROVED CONTROL BUDGET	EXPENDITURE TO DATE	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
ABLUTION BLOCK	2	R 3 035 196	R -	R 844 718	R 2 190 478	
ACCESSIBILITY	2	R 3 376 559	R -	R 1 556 074	R 1 820 485	
ADMINISTRATION	3	R 138 954 210	R 27 454 210	R 36 500 000	R 30 000 000	R 30 000 000
ADMINISTRATION BLOCK	13	R 61 583 398	R -	R 7 375 003	R 30 248 724	R 9 456 187
ASSESSMENTS AND SURVEYS	1	R 33 420 000	R -	R 2 000 000	R 3 000 000	R 3 000 000
CLASSROOM BLOCK	26	R 231 922 791	R 1 313 824	R 15 691 125	R 82 467 816	R 60 667 818
CONVERSION	1	R 2 107 484	R -			R 653 977
ECD CLASSROOM	20	R 96 739 434	R -	R 11 601 149	R 45 855 956	R 19 563 210
ELECTRICITY	22	R 14 944 796	R 200 000	R 12 773 614	R 1 521 182	R 450 000
EQUIPMENT	1	R 150 000	R -	R 150 000		
FENCING	22	R 32 106 312	R 2 300 000	R 19 519 075	R 7 214 733	
FURNITURE	1	R 20 000 000	R 9 717 553	R 800 000	R 2 000 000	R 2 840 000
HALL	6	R 42 009 813	R 900 000	R 985 229	R 9 577 819	R 15 144 868
HOSTEL	1	R 13 250 001	R -	R 331 250	R 3 975 000	R 8 943 751
INAPPROPRIATE STRUCTURES	3	R 26 464 153	R -		R 5 536 671	R 20 927 482
MAINTENANCE - CORRECTIVE	159	R 324 405 295	R 2 408 144	R 209 731 841	R 60 433 272	R 33 332 038
MAINTENANCE - PREVENTATIVE	80	R 153 685 888	R 6 252 258	R 70 340 951	R 33 477 962	R 42 021 229
MOBILE	3	R 2 210 146	R -	R 1 239 740		R 970 407
NEW SCHOOL	12	R 1 631 514 875	R 19 871 500	R 14 491 794	R 89 045 055	R 156 682 902
OFFICE ACCOMMODATION	9	R 7 150 002	R -	R 7 150 002		
REPLACEMENT SCHOOL	8	R 458 400 693	R 29 962 333	R 8 949 363	R 43 102 152	R 72 023 902
SANITATION	9	R 5 571 902	R -	R 3 837 057	R 1 734 845	
SPORT FACILITIES	1	R 416 857	R -	R 416 857		
TECHNICAL WORKSHOP	4	R 18 667 437	R 550 207	R 4 344 965	R 10 643 311	R 3 128 955
WATER	13	R 5 862 138	R -	R 7 862 138		
Grand Total	422	R 3 327 949 379	R 100 930 030	R 438 491 943	R 463 845 462	R 479 806 724

PROJECTS IN PLANNING - 2023/24 MTEF

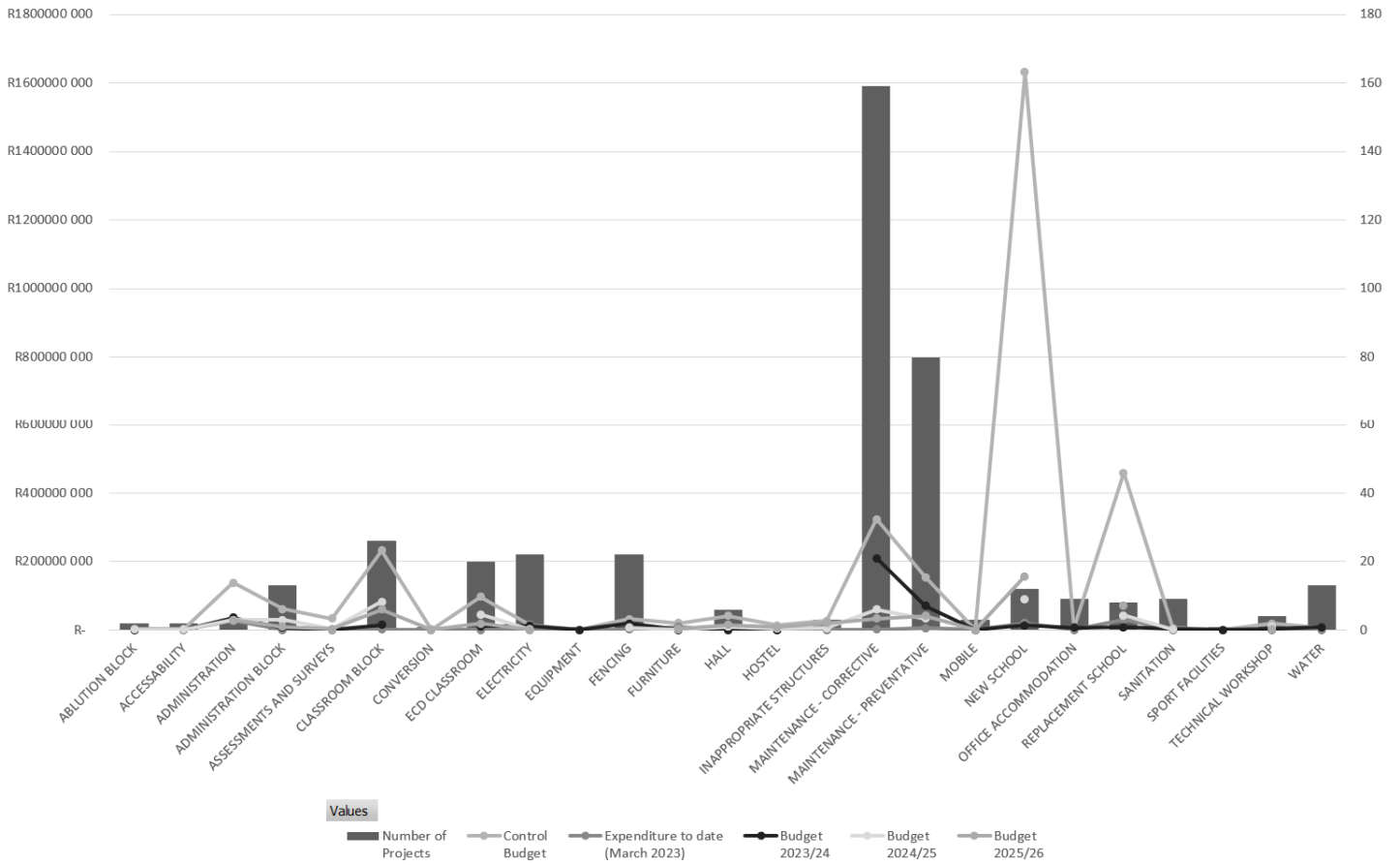


Figure 5: Projects in Planning 2023/24 per programme

The following figure indicates the number of projects per district that is in planning. Most new projects in planning in 2023/24 are in the Frances Baard and John Taolo Gaetsewe Districts, where most learners and schools are situated.

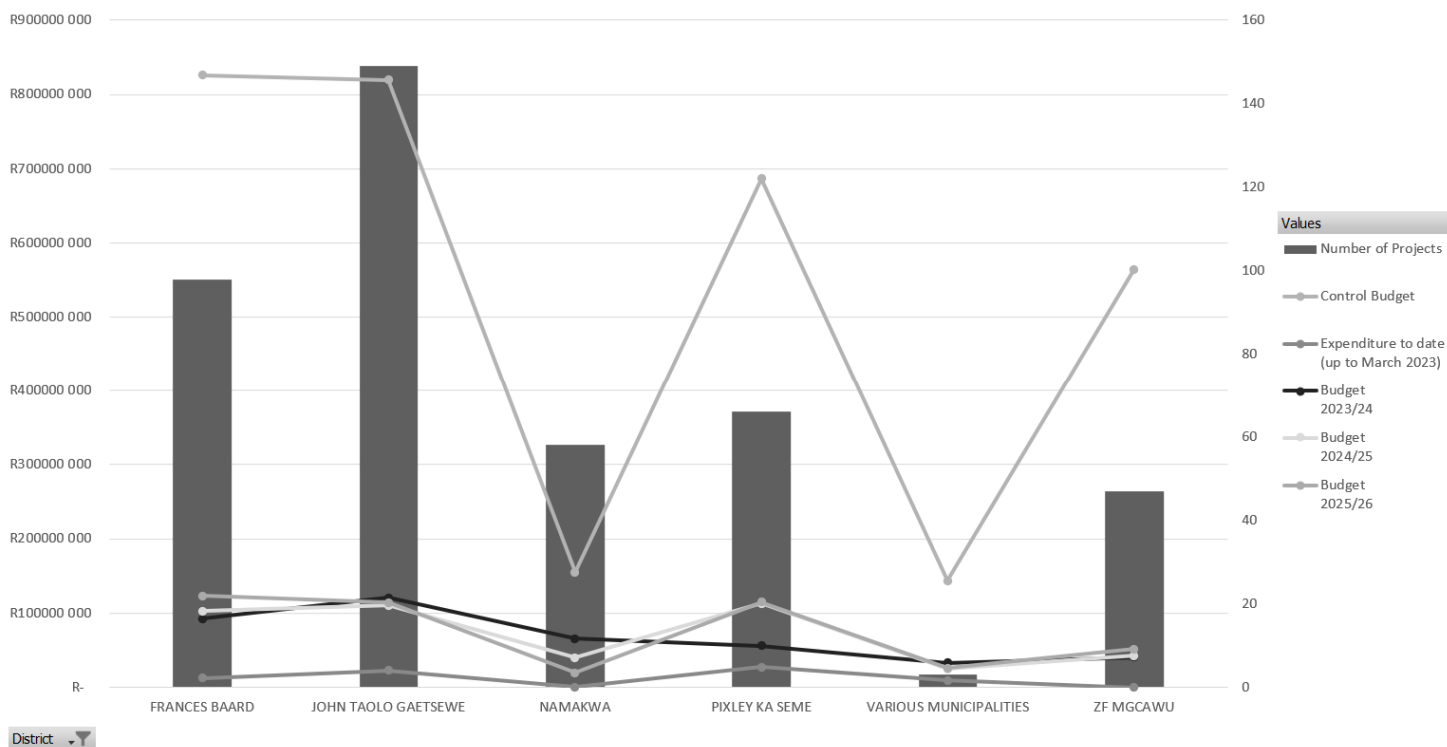


Figure 6: Projects in Planning 2023/24 per district

The following table indicates the number of projects with the budget allocation for 2023/24 and the MTEF Period at each of the planning stages in each of the District Municipalities:

Table 30: Number of Projects in Planning Stages per DM

DISTRICTS	NUMBER OF PROJECTS	APPROVED CONTROL BUDGET	EXPENDITURE TO DATE	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
FRANCES BAARD	98	R 826 189 620	R 12 686 569	R 92 500 170	R 102 733 991	R 123 246 424
STAGE 1 - PRE-FEASIBILITY	37	R 362 944 140	R -	R 29 121 160	R 23 377 361	R 39 509 074
STAGE 2 - FEASIBILITY	28	R 385 192 234	R 4 694 378	R 19 234 152	R 57 104 908	R 80 072 877
STAGE 3 - DESIGN DEVELOPMENT	10	R 13 610 991	R -	R 9 946 517		R 3 664 474
STAGE 4 - DESIGN DOCUMENTATION	23	R 64 442 255	R 7 992 191	R 34 198 342	R 22 251 723	
JOHN TAOLO GAETSEWE	149	R 819 367 298	R 22 925 972	R 120 681 553	R 110 587 376	R 114 531 847
STAGE 1 - PRE-FEASIBILITY	61	R 255 366 174	R -	R 41 913 284	R 33 720 987	R 32 293 832
STAGE 2 - FEASIBILITY	26	R 363 518 977	R 4 166 062	R 19 965 568	R 52 948 011	R 60 221 165
STAGE 3 - DESIGN DEVELOPMENT	24	R 152 696 022	R 15 834 377	R 26 758 757	R 14 200 169	R 21 213 953
STAGE 4 - DESIGN DOCUMENTATION	38	R 47 786 125	R 2 925 532	R 32 043 943	R 9 718 210	R 802 897

DISTRICTS	NUMBER OF PROJECTS	APPROVED CONTROL BUDGET	EXPENDITURE TO DATE	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
NAMAKWA	58	R 155 144 841	R 700 207	R 65 749 471	R 40 012 090	R 19 683 073
STAGE 1 - PRE-FEASIBILITY	37	R 82 006 162	R -	R 39 241 165	R 10 364 008	R 3 400 989
STAGE 2 - FEASIBILITY	9	R 45 220 329	R 550 207	R 10 739 956	R 17 648 082	R 16 282 085
STAGE 3 - DESIGN DEVELOPMENT	8	R 23 265 655	R -	R 11 265 655	R 12 000 000	
STAGE 4 - DESIGN DOCUMENTATION	4	R 4 652 695	R 150 000	R 4 502 695		
PIXLEY KA SEME	66	R 686 668 162	R 27 445 519	R 56 152 796	R 113 165 188	R 114 868 825
STAGE 1 - PRE-FEASIBILITY	29	R 309 367 099	R -	R 20 159 725	R 19 581 827	R 63 202 493
STAGE 2 - FEASIBILITY	16	R 172 295 227	R -	R 16 345 543	R 57 217 128	R 18 036 011
STAGE 3 - DESIGN DEVELOPMENT	13	R 179 095 509	R 27 245 519	R 14 893 537	R 18 656 002	R 30 384 217
STAGE 4 - DESIGN DOCUMENTATION	8	R 25 910 327	R 200 000	R 4 753 992	R 17 710 231	R 3 246 104
VARIOUS MUNICIPALITIES	3	R 143 420 000	R 9 717 553	R 32 800 000	R 25 000 000	R 25 840 000
STAGE 1 - PRE-FEASIBILITY	3	R 143 420 000	R 9 717 553	R 32 800 000	R 25 000 000	R 25 840 000
ZF MGCAWU	47	R 564 705 248	R -	R 40 607 952	R 42 346 816	R 51 636 554
STAGE 1 - PRE-FEASIBILITY	23	R 39 679 338	R -	R 18 661 050	R 9 918 064	R 11 100 223
STAGE 2 - FEASIBILITY	5	R 497 895 450	R -	R 3 603 942	R 23 641 251	R 40 536 331
STAGE 3 - DESIGN DEVELOPMENT	8	R 10 772 357	R -	R 6 937 512	R 3 834 845	
STAGE 4 - DESIGN DOCUMENTATION	11	R 16 358 103	R -	R 11 405 447	R 4 952 655	
ALL DISTRICTS	1	R 132 454 210	R 27 454 210	R 30 000 000	R 30 000 000	R 30 000 000
STAGE 3 - DESIGN DEVELOPMENT	1	R 132 454 210	R 27 454 210	R 30 000 000	R 30 000 000	R 30 000 000
Grand Total	422	R 3 327 949 379	R 100 930 030	R 438 491 943	R 463 845 462	R 479 806 724

7.1. PERFORMANCE OF IMPLEMENTING AGENTS

The following table indicates the performance of Implementing Agents and Professional Service Providers against their budget allocations for the 2022/23 financial year.

Table 31: Performance of IA against Budgets

IA	NUMBER OF PROJECTS ALLOCATED TO IA	FUNDING SOURCE	BUDGET ALLOCATED	EXPENDITURE AGAINST BUDGET	COMMENT
IDT	14	Education Infrastructure Grant	R 133 262 512	R 199 248 768	Finalization of projects an implementation of projects previously allocated to ISJX and V3, including Redirile New State of the Art School The New State of the Art Redirile school progressed well and spend more than what was originally allocated to the project
BBB MOJAKI	6	Education Infrastructure Grant	R 23 100 225	R 36 558 197	Finalization of projects previously allocated to this PSP, the PSP spend more than what was budgeted for these projects. This was mainly due to the projects that was paid up to Stage 4
DRPW&PWU	15	Education Infrastructure Grant	R 89 965 980	R 136 309 037	Allocated new projects for implementation The department allocated 7 new and replacement schools to DRPW which all commenced construction and spend more than what was originally budget for these projects
NCDOE	32	Education Infrastructure Grant	R 172 477 620	R 72 553 247	Expenditure mainly went to new and replacement structures Due to the additional funding being spend on the new and replacement projects there was a decrease in spending for the departmental implemented projects. The majority of these projects remained in planning stages and have been carried over to the 2023/24 financial year
SCHOOL TRANSFER	103	Education Infrastructure Grant	R 268 505 745	R 212 633 982	Allocated new projects for implementation, of which various of these projects were implemented late in the financial year and resulted in the department spending less than what was budgeted for
	170		R 687 312 082	R 657 303 232	

The following table indicates the successes and challenges experienced by the Implementing Agents and Professional Service Providers for the 2022/23 financial year. It indicates the total projects and if they were completed within time and cost.

Table 32: Successes and Delivery Challenges on a Programme Level by IA's

TOTAL PROJECTS	IA	SUCCESSSES		DELIVERY CHALLENGES	
		TIME = OR < CONTROL	COST = OR < CONTROL	TIME >10% CONTROL	COST >10% CONTROL
14	IDT	0	10	11	4
6	BBB MOJAKI	1	5	2	1
15	DRPW&PWU	2	11	3	4
32	NCDOE	9	25	13	7
103	SCHOOL TRANSFER	19	98	28	5

The institutionalisation of the IDMS in provinces triggered the implementation of IDIP Phase 3 B - HR Capacitation Framework. The Human Resource Capacitation Framework, supported by the DORA, set the conditions for employing skilled infrastructure officials within the health and education sectors. Defined the appropriate capacity requirements for provincial departments of Education. However, implementing the Provincial IDMS Framework required appropriate competence in each Provincial Education Department. This was cited as the lack of appropriate competence had increased reliance on consultants. It was therefore agreed that the competence in the Physical Resources Management Units of Provincial Education Departments must be matched to the IDMS roles, functions and tasks.

Each Province developed and approved a Provincial Framework on how the IDMS would be implemented in their respective Provinces. This was introduced as it had been pointed out that a lack of funding was the main reason for not progressing with capacitation. The overall objective was to improve the capability of the Provincial Education Departments to manage its infrastructure through the development of internal institutional capacity.

The DoRA Circular provides the conditions attached to the utilization of funding for recruiting personnel in PEDs through DoRA funding. Provides for the payment of recruitment costs and purchase of moveable assets. It outlines the institutional arrangements for reporting and monitoring the capacitation process. These conditions took effect in April 2015 and aimed to improve infrastructure delivery value chain inefficiencies by promoting sound planning to achieve better value for money. As stated in the circular titled “Compliance with Section 12 (2) (a) of the 2015 Division of Revenue Act”, the Department is not allowed to use any DoRA funding for the appointment of public servants without the following:

- Alignment of the organisational structure to the generic functional structure;
- DoRA post included in the post establishment as permanent post; and
- Aligned organizational structure and post-establishment approved by the relevant Provincial Member of the Executive Council

8.1. APPROVED ORGANOGRAM

The Physical Resources Management Unit’s revised organisational structure, approved by the Member of the Executive Council on 28 September 2016, is based on the service delivery model and the key functions to be performed by the Department. The Department’s strategic objectives and service delivery models inform the organisational structure and post-establishment and consider the specific local challenges that either affect or promote the delivery of vital schools’ infrastructure. This organisational structure focuses on Head Office capacitation which a new and robust District Office structure will vibrantly support. As it was stated in the circular

titled “Compliance with Section 12 (2) (a) of the 2015 Division of Revenue Act” dated 13 March 2015, the Department is not allowed to use any DoRA funding for the appointment of public servants without the following:

- Alignment of the organisational structure to the generic functional structure.
- DoRA post included in the post establishment as permanent post; and
- Aligned organizational structure and post-establishment approved by the relevant Provincial Member of the Executive Council.

8.1.1. DIRECTORATE: PHYSICAL RESOURCES PLANNING

This directorate aims to develop and manage strategies, policies, systems, norms/standards, and plans related to immovable assets, associated equipment, and property management. This Directorate will include the sub-directorates for Physical Resources Planning and Property Management.

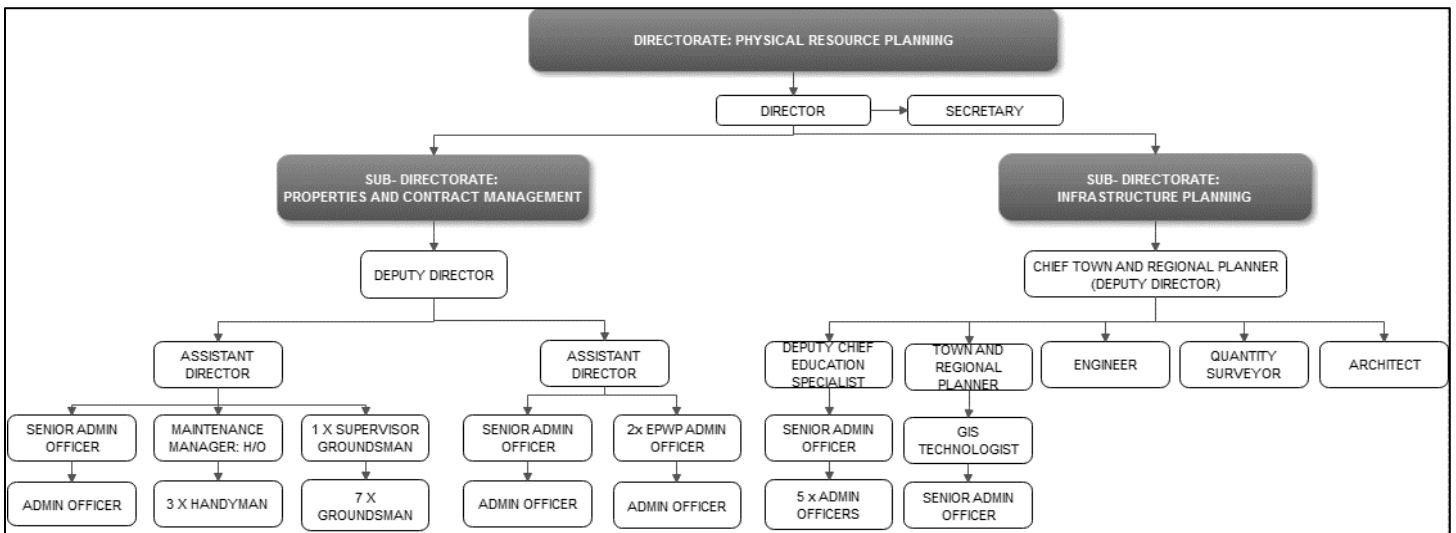


Figure 7: Directorate: Physical Resources Planning

8.1.2. PHYSICAL RESOURCES: DELIVERY

The purpose of this directorate is to manage the delivery of the total Infrastructure Programme related to Capital, Minor capital, and Maintenance projects through interaction with Districts and Schools and monitoring/oversight of Implementing Agent(s). This Directorate will include the sub-directorates for Infrastructure Programme Delivery and Finance.

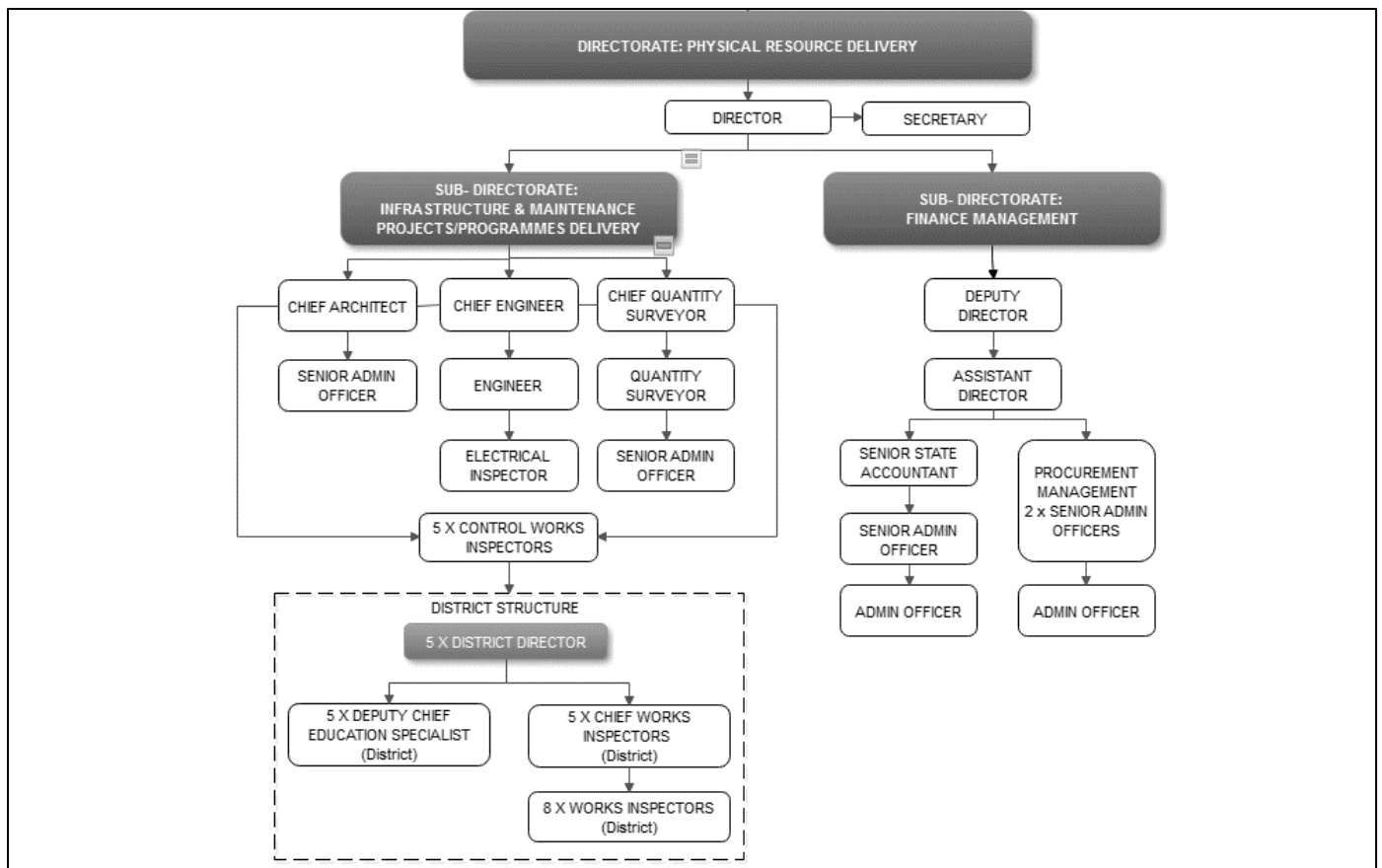


Figure 8: Directorate: Physical Resources Delivery

The following table indicates the positions that are currently filled and vacant as per the approved organogram:

8.2. ORGANISATIONAL STRUCTURE FILLED VS VACANT POSTS

The management and human resource arrangements in the Department concerning infrastructure delivery are outlined in the following table, which indicates the DORA positions that have been filled and the Senior Management Posts filled, as well as the Public Service Act posts.

The following table indicates the positions that are currently filled and vacant as per the approved organogram:

Table 33: Organisational Structure Filled vs Vacant Posts – Head Office

DIRECTORATE	OCCUPATION TITLE	DORA HR CAPACITATION (WILL BE FUNDED THROUGH DORA)	POST INCUMBENTS	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
1. CHIEF DIRECTORATE PHYSICAL RESOURCES MANAGEMENT	CHIEF DIRECTOR	CHIEF DIRECTOR/DIRECTOR: PHYSICAL RECOURES MANAGEMENT	MR. GIDEON OLIPHANT	1	1	0
1. CHIEF DIRECTORATE PHYSICAL RESOURCES MANAGEMENT	PERSONAL ASSISTANT		VACANT	1	0	1

DIRECTORATE	OCCUPATION TITLE	DORA HR CAPACITATION (WILL BE FUNDED THROUGH DORA)	POST INCUMBENTS	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
2. DIRECTORATE: PHYSICAL RESOURCES PLANNING	DIRECTOR	DIRECTOR/DEPUTY DIRECTOR: PHYSICAL RESOURCE PLANNING	MS. JANETTE BRITZ	1	1	0
2. DIRECTORATE: PHYSICAL RESOURCES PLANNING	SECRETARY		VACANT	1	0	1
2.1. SUB DIRECTORATE PROPERTIES	DEPUTY DIRECTOR	DEPUTY DIRECTOR: PROPERTIES	MS. FAYERIEL JACOBS	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	ASSISTANT DIRECTOR	ASSISTANT DIRECTOR: PROPERTIES	MS. RANDY MODISE	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	ASSISTANT DIRECTOR	ASSISTANT DIRECTOR: PROPERTIES	VACANT	1	0	1
2.1. SUB DIRECTORATE PROPERTIES	SENIOR ADMIN OFFICER		VACANT	2	0	2
2.1. SUB DIRECTORATE PROPERTIES	ADMIN OFFICER		MR LEROY NIEZER	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	ADMIN OFFICER		MR LERENCO DUNN	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	ADMIN OFFICER		VACANT	3	0	3
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN SUPERVISOR		MR MOSES SELANI	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN		MR GEORGE OLIFANT	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN		MR ABRAHAM SEBOLA	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN		MR ANDRIES MORAKILE,	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN		MS LOUISA SEBOLA,	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN		MS SAMMA MOKAE,	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN		MR WILLIAM LUDICK	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN		MR PETRUS LUDICK	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	HANDYMEN		MR NIZAAAN PANKER,	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	HANDYMEN		MR BARTHOLOMEW PHAKEDI,	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	HANDYMEN		MR DINGAANE GXAWENI	1	1	0

DIRECTORATE	OCCUPATION TITLE	DORA HR CAPACITATION (WILL BE FUNDED THROUGH DORA)	POST INCUMBENTS	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
2.1. SUB DIRECTORATE PROPERTIES	MAINTENANCE MANAGER		VACANT	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER		MR LEBOGANG MOGALE	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER		MR SICELI GIYOSE	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER		MR DANE BUTTNER	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER		MS NICOLE LOFF	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER		MS DEBBIE FIELDING	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ARCHITECT	ARCHITECT	MS. MARIETTE JORDAAN	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	CHIEF TOWN AND REGIONAL PLANNER / DEPUTY DIRECTOR	CHIEF TOWN AND REGIONAL PLANNER		1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	CHIEF EDUCATION SPECIALIST	CHIEF EDUCATION SPECIALIST	MR. ANDRA RALPH	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	DEPUTY CHIEF EDUCATION SPECIALIST	DEPUTY CHIEF EDUCATION SPECIALIST	MR. JAMES MAKGOE	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ENGINEER	CHIEF CIVIL/STRUCTURAL ENGINEER / CHIEF ELECTRICAL OR CHIEF MECHANICAL ENGINEER / ELECTRICAL ENGINEER	VACANT	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	GIS TECHNOLOGIST	GEOGRAPHIC INFORMATION SCIENCE (GIS) TECHNICIAN OR ASSISTANT DIRECTOR: SPATIAL PLANNER	MS HANLIE WELLS	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	QUANTITY SURVEYOR	QUANTITY SURVEYOR OR DEPUTY DIRECTOR: SCHOOLS COST PLANNER	VACANT	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	SENIOR ADMIN OFFICER		VACANT	2	0	2
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	TOWN AND REGIONAL PLANNER	TOWN AND REGIONAL PLANNER	VACANT	1	0	1
3. DIRECTORATE PHYSICAL	DIRECTOR	DIRECTOR/DEPUTY DIRECTOR:	VACANT	1	0	1

DIRECTORATE	OCCUPATION TITLE	DORA HR CAPACITATION (WILL BE FUNDED THROUGH DORA)	POST INCUMBENTS	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
RESOURCES DELIVERY		INFRASTRUCTURE DELIVERY MANAGEMENT				
3. DIRECTORATE PHYSICAL RESOURCES DELIVERY	DEPUTY DIRECTOR	DIRECTOR/DEPUTY DIRECTOR: INFRASTRUCTURE DELIVERY MANAGEMENT	MR. LEON HUMPHREYS	1	1	0
3. DIRECTORATE PHYSICAL RESOURCES DELIVERY	SECRETARY		VACANT	1	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CHIEF ARCHITECT	2 X CHIEF ARCHITECT	VACANT	1	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CHIEF ENGINEER	CHIEF ENGINEER	VACANT	1	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CHIEF QUANTITY SURVEYOR	2 X CHIEF QUANTITY SURVEYOR	MR. D STAMBOEL	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	5 X CONTROL WORKS INSPECTORS (DISTRICTS OR HEAD OFFICE)	MR MAWANDE NKUNDLA	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	5 X CONTROL WORKS INSPECTORS (DISTRICTS OR HEAD OFFICE)	MS NOMASOMI MGXASHE	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	5 X CONTROL WORKS INSPECTORS (DISTRICTS OR HEAD OFFICE)	MR. GREGORY ADAMS	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	5 X CONTROL WORKS INSPECTORS (DISTRICTS OR HEAD OFFICE)	VACANT	2	0	2
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	ELECTRICAL INSPECTOR		MR ABED PETERSEN	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	ENGINEER	2 X ENGINEER OR DEPUTY DIRECTOR: INFRASTRUCTURE PROJECT/PROGRAMME MANAGEMENT	VACANT	1	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	QUANTITY SURVEYOR	2 X QUANTITY SURVEYOR OR DEPUTY DIRECTOR: INFRASTRUCTURE PROJECT/PROGRAMME MANAGEMENT	SIHLE	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	SENIOR ADMIN OFFICER		VACANT	2	0	2
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	ADMIN OFFICER		MS REFILWE TSOONE	1	1	0
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	ADMIN OFFICER		VACANT	1	1	0
3.1. SUB DIRECTORATE	PROJECT MANAGER [ECD PROGRAMME]		WILLEM CLOETE	1	1	0

DIRECTORATE	OCCUPATION TITLE	DORA HR CAPACITATION (WILL BE FUNDED THROUGH DORA)	POST INCUMBENTS	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
INFRASTRUCTURE DELIVERY						
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	PROJECT MANAGER [ECD PROGRAMME]		VACANT	1	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	ADMIN CLERK [ECD PROGRAMME]		ANNY SWANLOW	1	1	0
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	ASSISTANT DIRECTOR	ASSISTANT DIRECTOR: FINANCE	VACANT	1	0	1
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	DEPUTY DIRECTOR	DEPUTY DIRECTOR: FINANCE	VACANT	1	0	1
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	SENIOR ADMIN OFFICER		MS ELIZABETH JONAS,	1	1	0
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	SENIOR ADMIN OFFICER		MR EDWARD TSHEHLO	1	1	0
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	SENIOR ADMIN OFFICER		VACANT	1	0	1
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	SENIOR STATE ACCOUNTANT		VACANT	1	0	1

Table 34: Organisational Structure Filled vs Vacant Posts – District

DIRECTORATE	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT	COMMENTS
4. DISTRICT STRUCTURE	25	6	19	
4.1. FRANCES BAARD	5	0	5	
DEPUTY CHIEF EDUCATION SPECIALIST	1	0	1	Candidates who applied did not meet the requirements
CONTROL WORKS INSPECTOR	1	0	1	Head Offices, Control Works Inspector, is allocated to Frances Baard projects.
CHIEF WORKS INSPECTOR	1	0	1	No appointed
WORKS INSPECTOR	2	0	2	The department is negotiating with the 3 rd and 4 th candidates for the Head Office Works Inspectors if they would accept positions at Frances Baard.
4.2. JOHN TAOLO GAETSEWE	5	4	1	
DEPUTY CHIEF EDUCATION SPECIALIST	1	1	0	
CONTROL WORKS INSPECTOR	1	1	0	
CHIEF WORKS INSPECTOR	1	1	0	Appointed in the last round of interviews
WORKS INSPECTOR	2	1	1	Appointed in the last round of interviews
4.3. NAMAKWA	5	1	4	
DEPUTY CHIEF EDUCATION SPECIALIST	1	1	0	
CONTROL WORKS INSPECTOR	1	0	1	Head Offices, Control Works Inspector, is allocated to Namakwa projects
CHIEF WORKS INSPECTOR	1	0	1	Interviews had been conducted, but no appointments

DIRECTORATE	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT	COMMENTS
WORKS INSPECTOR	2	0	2	have been made
4.4. PIXLEY KA SEME	5	1	4	
DEPUTY CHIEF EDUCATION SPECIALIST	1	1	0	Newly appointed
CONTROL WORKS INSPECTOR	1	0	1	Inspector relocated to Head Office but was still responsible for the district.
CHIEF WORKS INSPECTOR	1	0	1	Interviews had been conducted, but no appointments have been made
WORKS INSPECTOR	2	0	2	
4.5. ZF MGCWU	5	0	5	
DEPUTY CHIEF EDUCATION SPECIALIST	1	0	1	The interviews not yet conducted
CONTROL WORKS INSPECTOR	1	0	1	Head Offices, Control Works Inspector, is allocated to ZF MgCawu projects
CHIEF WORKS INSPECTOR	1	0	1	The interviews not yet conducted
WORKS INSPECTOR	2	0	2	The interviews not yet conducted

8.3. INDIVIDUAL CAPACITY TO MANAGE INFRASTRUCTURE

Table 35: Individual Capacity

OCCUPATION	NUMBER FILLED BY 31 MARCH 2023
PRODUCTION AND CHIEF CIVIL/STRUCTURAL ENGINEER	HEAD HUNTING PROCESS TO UNFOLD
PRODUCTION AND CHIEF ELECTRICAL ENGINEERS	HEAD HUNTING PROCESS TO UNFOLD
PRODUCTION AND CHIEF MECHANICAL ENGINEER	HEAD HUNTING PROCESS TO UNFOLD
PRODUCTION AND CHIEF ARCHITECTS	HEAD HUNTING PROCESS TO UNFOLD
PRODUCTION AND CHIEF QUANTITY SURVEYOR	1 X APPOINTED
PRODUCTION AND CHIEF TOWN PLANNER	HEAD HUNTING PROCESS TO UNFOLD
PRODUCTION AND CONTROL ENGINEERING TECHNICIAN	NOT ON ORGANOGRAM
PRODUCTION AND CONTROL ENGINEERING TECHNOLOGIST	NOT ON ORGANOGRAM
PRODUCTION AND CONTROL GIS TECHNICIAN	1 X APPOINTED
PRODUCTION AND CHIEF GIS PROFESSIONAL	NOT ON ORGANOGRAM
PRODUCTION AND CHIEF LAND SURVEYOR	NOT ON ORGANOGRAM

KEY CHALLENGES: PROGRAMME MANAGEMENT

9.1. KEY CHALLENGES

The following table indicates the key challenges experienced over the 2022/23 financial year:

Table 36: Key Challenges in the Year

CATEGORY	NUMBER OF PROJECTS WITH CHALLENGES	PERCENTAGE (%) OF TOTAL NO OF PROJECTS*	EXPLANATION	IMPACT	NUMBER RESOLVED
Land	4	0.4%	1. Upington (New English) 2. Kimberley (Primary New English) 3. Kimberley (Secondary New English) 4. Ritchie New Off Shoot Secondary School	Planning of new schools	0
Environmental Impact Assessment	0	0	N/A	N/A	N/A
Municipal approvals	5	0.6%	1. Carlton Van Heerden Secondary School 2. Magojaneng New Primary School 3. Oranje Oewer Intermediate School 4. Rietriver Primary School 5. Magojaneng New Secondary School	Planning of new and replacement schools	0
Bulk services	0	0	N/A	N/A	N/A
Large variations and scope of work	3	0.4%	VO's above R5 000 000 in value- all still within the 20% Homevale and Venus Primary School – Stage 1-3 development of Phase 2 West End Prim School – Relocation of mobiles to other schools	Additional budget requirement	3
Exceeded control budget	0	0	N/A	N/A	N/A
Delays with Procurement	0	0	Institutionalization of FIDPM with the Departmental SCM Policy is a work in progress	FIDPM has been used to accelerate the procurement process	0
Contractor obligations	5	0.11%	Sonskyn Primary School- contractor none performing, Contractor terminated, tender process. JTG Dithakong School and Hostel contractors slow progress and cash flow problems. Barkly Rooirand Primary School – Contractor slow progress and cash flow problems Ikhaya Primary School– Contractor slow progress and cash flow problems Homevale Primary School - Contractor slow progress and cash flow problems	Delays in work progress	6
Site Handover to the contractor	2	0.2%	1. Kimberley Boys High School – Site Handover 2. Hoërskool Hartswater – Site Handover	N/A	2
Extension of time	3	0.04%	1. JTG Dithakong Primary School and 2. JTG Dithakong Hostel contractor's slow progress and cash flow problems. 3. Vaal Oranje Primary School contractor's slow progress	An extension of time had to be approved.	3
Quality	2	0.04%	1. Valspan Primary School 2. Roodepan Primary School	Repair work needed to be provisioned and	0

CATEGORY	NUMBER OF PROJECTS WITH CHALLENGES	PERCENTAGE (%) OF TOTAL NO OF PROJECTS*	EXPLANATION	IMPACT	NUMBER RESOLVED
Delays with commissioning	6	0.12%	Financial constraints with Implementing Agents and PSPs 1. Kimberley Boys High School 2. Baiteredi Secondary School 3. Olehile Manchwe Intermediate School 4. Wrenchville Secondary School 5. Cillie Primary School	budgeted for The financial burden on the department. Additional classrooms are not completed, which then results that mobiles must be procured to accommodate the learners	0
Final account	4	0.07%	1. Roodepan Primary School -Structural problems (IDT non-performance) 2. Valspan Primary School (Structural problems (IDT non-performance) 3. Groenpunt Primary School 4. Vooruitsig Primary School 2018/19 Projects completed in previous financial years make it difficult for payments to be drawn and verified	Financial implications Impact on the new financial year budget	0
Section 42 transfers	30	35%	2019/20, letters of intent sent, awaiting feedback from DRPW. 2020/21, Planning of the verification. 2021/22, List of projects compiled and submitted, awaiting a schedule for site visits 2022/23, No project has been transferred to DRPW.	Delay in transferring projects as previous versions of financial systems need to be accessed	5
Inadequate Capacity and Capability of Implement Agent	7	0.2%	IDT faced capacity, cash flow and monitoring issues. IDT does not have an office in the Northern Cape, and contract documentation is a major problem as the Department does not have access to documents. V3 Engineering Consulting comprises an experienced team with expertise in Roads and not strong in the building environment. V3 improved with monitoring; however, projects are having challenges with client handover. DRPW challenges remain immense, from insufficient capacity and delays in project completion Capacity problem. This problem has an impact on Delivery Costs and Time	Projects not completed on time, which adversely affects the disbursement and professional fees	62

9.2. PROJECT PROGRESS

The following table was drawn from the Infrastructure Reporting Model (IRM) and summarises the final expenditure per implementation stage for the 2022/23 financial years.

Table 37: Project Progress

PROJECT STATUS	NO. PROJECTS	MAIN BUDGET APPROPRIATION	ADJUSTMENT	ADJUSTED BUDGET APPROPRIATION	CURRENT BUDGET	CURRENT BUDGET (BAS)	S40 PROJECTED EXPENDITURE TO DATE	TOTAL EXPENDITURE TO DATE (ACTUAL)	VARIANCE
Project Initiation	72	101,215,169	-33,951,697	67,263,472	67,263,472	0	23,743,785	37,506,755	58%
Pre - Feasibility	1	3,065,297	-1,565,297	1,500,000	1,500,000	0	0	0	nan%
Feasibility	75	109,948,448	-44,928,677	65,019,771	65,019,771	0	27,155,705	550,207	98%
Design	27	39,615,051	-3,328,150	36,286,901	36,286,901	0	18,913,939	20,723,493	10%
Tender	61	60,815,013	-25,754,475	35,060,538	35,060,538	0	6,070,678	1,690,178	72%
Site Handed - Over to Contractor	15	33,987,421	-7,639,127	26,348,294	26,348,294	0	14,259,639	37,482,466	163%
Construction 1% - 25%	19	64,461,825	-11,297,449	53,164,376	53,164,376	0	22,113,759	79,672,924	260%
Construction 26% - 50%	21	50,378,797	69,710,341	120,089,138	120,089,138	0	21,063,500	212,315,236	908%
Construction 51% - 75%	17	36,587,346	33,769,217	70,356,563	70,356,563	0	13,487,541	81,975,206	508%
Construction 76% - 99%	29	104,573,644	20,692,223	125,265,867	125,265,867	0	44,735,526	156,779,543	250%
Practical Completion (100%)	71	89,607,966	4,293,091	93,901,057	93,901,057	0	26,605,354	64,901,225	144%
TOTAL	408	694,255,977	0	694,255,977	694,255,977	0	218,149,426	693,597,233	218%

9.3. INFRASTRUCTURE RISKS

Table 38: Infrastructure Risks

MAIN RISK CATEGORY	RISK	MITIGATION IMPLEMENTED
STRATEGIC RISKS	The project list is not in line with strategic objectives. New projects prioritized above approved projects. Lack of good implementers.	Guidance from Province Guidance from National and Provincial Treasury
COMPLIANCE AND REGULATORY RISKS	Acts, Treasury notes, Regulations, FIPDM, IDMS	Guidance from Province Guidance from National and Provincial Treasury
FINANCIAL RISKS	Infrastructure has a dynamic budget which needs to be managed constantly. Budget restraints	Strengthening project controls and standardized and simple automated reporting to track project progress and performance for early warning to address bottlenecks. Applications for additional funding.
OPERATIONAL RISKS	Human Resources, processes, systems, and external factors.	Appointment of Professionals at the department will ensure monitoring is conducted on projects and ensure quality assurance. Increased capacity and collaboration will contribute to better infrastructure planning and implementation.

9.4. PROGRAMME RISKS

Table 39: Programme Risk Description and Mitigation Strategy

MAIN RISK CATEGORY	RISK	MITIGATION IMPLEMENTED
COST	Poor value for money Poor budgeting Projects not completed within budget	Improvement plans, monitor, gateway reviews.
TIME	Delayed implementation Projects not completed within the time	Monitor, Evaluate and Manage
QUALITY	Poor quality	Strengthening project controls, Better monitoring
MANAGEMENT	Poor Monitoring	Communication, Systems and standardized reporting, consequence management, performance management

9.5. PROJECT RISKS

Table 40: Project Risk Description and Mitigation Strategy

UNIQUE PROJECT NUMBER	NAME OF PROJECT	RISK	MITIGATION STRATEGY
DOE03NCAR004	New School and Hostel – JTG Dithakong	<ul style="list-style-type: none"> No progress on the site No proper monitoring from IDT due to lack of capacitation Contractors abandoned site 	Terminated contractors Readvertised and Reappointed
DOE01NCAR064	Valspan Primary School	Delays in the completion of the project Structural Challenges	Structural Remedial Work is to commence as per the Structural Report completed
DOE103NC1066	Roodepan Secondary School	Delays in the completion of the project Structural Challenges	Structural Remedial Work is to commence as per the Structural Report completed
DRPW019/2018	Cillie Primary Schools	Delays in the completion of the project	The contract value was adjusted on certain items, and the Variation Order was approved. Intervention with the existing contractor

10.1. CONCLUSION

In summary, the evaluation covers all Provincially funded infrastructure projects – funded through grants, provincial equitable share, and donor money during 2022/23. In summary, the following was evaluated:

- Past performance and commitments;
- Overview of accruals;
- Performance of IAs against budgets;
- Successes and failures on a Programme level by IA;
- Individual capacity; and
- Key risks and mitigation strategies on Programme and Project management levels.

10.2. WAY FORWARD

The End of Year Evaluation Report has been used to determine proposed actions to be implemented on a programme and project management level to improve the implementation based on the evaluation results. The following table provides a summary of the proposed recommendations on how Programme Management will be improved:

Table 41: Programme Management Improvement Recommendations

NO	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
1.	Monitoring and Evaluation	<p>Early transparency and regular IA Meetings</p> <p>Regular interaction on operational and top levels to align actions</p> <p>Regular Site visits and project monitoring</p> <p>Proof of Professional Registration with relevant bodies by key professionals in the Technical Team and identified professionals in each profession to be accountable for all the areas specific to his/her profession;</p> <p>Design Reports to be a standard requirement for all the projects;</p> <p>Introduce penalties for PSPs as the case is with the contractors.</p> <p>The utilisation of alternative Implementing Agents to spread the risks</p> <p>The programme is driven by NCDOE, which has established an Infrastructure Directorate comprising a multi-disciplinary team to plan, implement, monitor, and administer the entire programme. The Programme will be delivered according to the Infrastructure Delivery Management System (IDMS) and the Framework for Infrastructure Procurement and Delivery Management (FIDPM), the Construction Industry Development Board (CIDB) and National Treasury Instructions and Regulations.</p> <p>Various control mechanisms and tools are implemented to monitor and evaluate the implementation by Implementing Agents and the Department. These mechanisms include timelines, milestones, key performance indicators, risk management, quality management, social and health, safety, and environmental issues. A communication plan is also developed to ensure there are no misunderstandings and underperformance with implementation, which ensures value for money.</p>
2.	Reporting	<p>Regular reporting must be done using written reports and meetings with the relevant stakeholders. The compilation of Reports involves collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts, as well as external factors to support effective management. Proper reporting translates into proper monitoring, which aims to provide managers, decision-makers and other stakeholders with regular feedback on progress in implementation and results and early indicators of problems that need to be corrected. It usually reports on actual performance against what was planned or expected. It is a time-bound and periodic exercise that seeks to provide credible and useful information to answer specific questions and requires detailed knowledge and interactions between planning, budgeting, and implementation.</p> <p>Reporting by implementing agents is done by formulating the respective IPIPs required from the IA. Monthly reports are due by the 15th of each month in a format required by the NCDOE.</p> <p>All project-level reporting is to be done on the Education Facilities Management System (EFMS), together with capturing all project documentation relevant to the project stage.</p> <p>Implementing Agents must ensure that the currency of data and documentation is up to date, and this will also be a pre-requisite for making progress payments. Most programme-level reporting needs will be drawn from the EFMS, but IA's may still be required to produce qualitative</p>

NO	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
		<p>and other reports occasionally.</p> <p>The NCDOE, through the project managers, then updates the EFMS, which captures all information available per school and progress on projects at specific schools.</p>
3.	Quality Control	<p>The Quality Management Plan of NCDOE was developed as part of the Infrastructure Programme Management Plan and is attached as <i>Annexure O: Quality Management Plan</i>. The purpose of the Quality Management Plan is to define what quality control processes should be undertaken for two aspects:</p> <ul style="list-style-type: none"> • The Programme Management Components in terms of adhering to the principles of the Project Management Body of Knowledge in Terms of Cost, Quality and Time parameters; • Within each project, what should be inspected, by whom, when and what is the measure that the quality has been achieved? <p>All projects in the various programmes must conform to all specific quality specifications and procedures. The relevant consultants appointed by the IA will monitor the quality aspects and conformance to the specifications of the various projects, whilst the individual contractor will be held accountable and responsible for any defects or deviations that may arise.</p> <p>The PIA must submit a Quality Management Plan (by the CIDB Toolkit template) that addresses the above issues and how these will be managed as part of his IPIP. Monitoring and control of all programmes and sub-programmes will be carried out by the CIDB Guidelines and IDIP Best Practices, as contained in the toolkit and concretised in the individual Service Delivery Agreements (SDA's) or Memoranda of Understanding (MOA) concluded between such Implementing Agents and the NCDOE.</p> <p>The Department's specific requirements may vary from time to time, and such variations will be communicated to and agreed upon with the IAs through the programme's governance structure.</p> <p>Implementing Agents are nevertheless expected to undertake the necessary monitoring and control of their projects and assume responsibility for the performance of their appointed service providers. How they will manage this aspect must be set out in their IPIP in such a manner that it is measurable and verifiable. This aspect will form a crucial part of the performance measurement of the Implementing Agent. It will also be considered a measure of the capacity of the IA and hence be used to determine the allocation of projects in forthcoming years.</p> <p>Final Completion of projects to be recognised only after all the post-construction documentation has been approved – stipulate this to be three (3) months after reaching Practical Completion;</p> <p>Percentage of a portion of PSP fees payable after the sixth IDMS stage (Project Close Out) to be increased to 10% -15% of the PSP fees;</p> <p>PSP, and especially the entity responsible for the close-out delays, is not to be awarded additional projects and to be blocklisted for repeated occurrences</p>
4.	Financial Control	<p>Programme budgets will be updated with the actual implementation cost for each phase. Invoices will be paid within 21 working days once they have been verified against the certificates and progress on the project. Where applicable, monthly forecasts will be transferred in tranches to the IA.</p> <p>Detailed reports on payments made during the month, with copies of the relevant claims as proof of payments made, and the forecast for the next month's payment must be provided by the IA.</p> <p>NCDOE will conduct an audit of the certificates and the reconciliation of all contractual amounts. On project close-out, a reconciliation of all payments made and outstanding payments to be made will be conducted.</p> <p>Only one payment per project per month shall be issued. Multiple payments will only be processed where applicable regarding the nature of the project. This will be determined by the Director – Infrastructure Delivery.</p>
5.	Procurement	<p>The procurement procedures employed by the IA must comply with all the relevant legislation and SCM regulations that apply to Government institutions.</p> <p>The IAs should note the Standard for a Construction Procurement System developed by the Provincial Treasury and utilise this to facilitate their conformity with procurement regulations and relevant legislation.</p> <p>The maximum duration of procurement processes to be prescribed with punitive measures;</p> <p>National Treasury to guide on acceptable lowest tendered prices for PSPs and contractors</p> <p>Second and third preferred Service Providers are to be identified during the initial tendering process and awarded contracts in case the First recommended Service Provider fails.</p> <p>Procedures for effective management of Performance Guarantees to be developed and regular checkpoints to be introduced, e.g. when assessing payment certificates.</p>
6.	Environmental	<p>Through their relevant service providers, the Implementing Agents will be responsible for undertaking the Environmental Impact Assessments (EIA) or scoping exercises, as appropriate. They will be responsible for obtaining the Record of Decision (ROD) before commencing any project construction. Through the relevant service provider, the IA will also be responsible for preparing the Environmental Management Plan and monitoring the compliance thereof.</p>

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7.	Health and Safety	<p>Through the relevant service provider, the IA will ensure that a project-specific Health and Safety Specification is prepared for each project by the Construction Regulations of the Occupational Health & Safety Act and that this forms part of the tender documentation. The IA will also ensure that the contractor prepares a project-specific Occupational Health and Safety Plan per the relevant Health and Safety Specifications. The service provider appointed by the IA will be required to ensure that the contractor implements and adhere to the Health and Safety Plan.</p> <p>The IA should be familiar with the contents of the Occupational Health and Safety Specification for Construction Works Contracts, as developed by the Provincial Treasury.</p>
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Socio-Economic issues are to be handled by a Social Facilitator to be appointed through the PSPs by the IA: -

- To facilitate social negotiations with the community
- Facilitate employment of local labour

The Implementing Agent will ensure that the communities where the various projects are initiated will be informed of all the developments around their specific environment. The relevant Social Facilitator will ensure that all stakeholders, including the community, understand and buy into the entirety of the NCDOE programme. This includes consultation with the following stakeholders:

Through community development facilitation meetings, traditional Leaders from the affected communities participate actively and support the programme through an Implementation Committee.

8.	Social Facilitation	<p>SGB's in the process of designing schools as per the DBE guidelines to ensure that the schools meet their expectations and agree with the layout plan of the schools.</p> <p>Community/Public Meetings to ensure active participation, especially in identifying local skilled and unskilled labourers who will also add value to the NCDOE programme.</p> <p>Affected Communities through their leadership, i.e. the Traditional Leaders and the Elected Ward Councillors who will be members of an Implementation Committee.</p> <p>At the Provincial level, A Programme Coordinating Team comprising designees from the Implementing Agent and the Provincial Department of Education will meet monthly to ensure information flows between the stakeholders, unblocking processes, monitoring progress and ensure cooperation.</p> <p>Regular site meetings to satisfy all stakeholders on progress and quality will be convened by the IA site team and attended by the Circuit representative of the Provincial Department of Education, Principal, SGB and the Traditional Council/ Ward Councillor or a designee from NCDOE as per the SDA.</p>
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The following table summarises the recommendations for improvement projects based on the five projects with the highest budgets in 2022/23.

Table 42: Project Improvement Recommendations

UNIQUE PROJECT NUMBER	NAME OF PROJECT	DISTRICT MUNICIPALITY	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
DOE01NC AR066 & DOE01NC AR064	New Roodepan High School & New Valspan High School	Frances Baard	Defects and quality issues	The Department resolved that not to have this occur again, a Resident Engineer or Clerk of Works needs to be permanently on-site.
DOE03NCAR002	New Barkly Rooirand Primary School	Frances Baard	Community involvement of 30% of local employment delaying the completion	Social Facilitator to assist
DOE03NCAR04	JTG Dithakong School and Hostel	John Taolo Gaetsewe	No progress on the site No proper monitoring from IDT due to lack of capacitation Contractors and Consultants abandoned the site.	Monitoring on-site will be increased.

Table 43: Programme Management Improvement Recommendations

UNIQUE PROGRAMME IDENTIFIED	PROGRAMME DESCRIPTION	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
INAPPROPRIATE AND REPLACEMENT SCHOOLS	Inappropriate structures are made up of structures like asbestos, wood, metal, or mud that are not safe for the learners or educators and as part of the Norms and Standards priority one. Replacement schools are when an inappropriate school is replaced with appropriate materials.	<p>This is a national priority that inappropriate structures and schools must be replaced.</p> <p>The Northern Cape currently has 43 schools classified as entirely Inappropriate Structures; this includes schools located in the Asbestos Belt, where these schools will have to be relocated, and an additional 46 schools classified as partially Inappropriate Structures, where these structures and roofs must be replaced.</p>	<p>The Department, however, will attempt to prioritise two replacements for inappropriate structures each financial year.</p> <p>The Department is also applying for additional funding to assist in replacing the inappropriate structures.</p> <p>The Northern Cape Department of Education identified the Inappropriate Structure Programme for the Budget Facility for Infrastructure (BFI) process as a large Strategic Infrastructure Programme for the 2023 MTEF.</p>
NEW SCHOOLS AND ADDITIONAL CLASSROOMS	This programme provides additional classrooms as existing schools and constructs new schools in the province.	<p>Additional educational facilities include new schools to accommodate the increase in enrolment of learners in the province.</p> <p>Due to the increased number of admissions, some schools require additional classrooms or admissions in specific areas, and a new school is required.</p>	<p>The Department has purchased mobile classrooms for some schools with overcrowded classrooms to relieve the pressure.</p> <p>The Department also prioritises the construction of additional classrooms and new schools in each financial year as classrooms are part of the Norms and Standards' second priority.</p> <p>The Department is also sourcing donations from the mines and solar farms in the Northern Cape to assist in constructing additional classrooms as part of their social development</p>
BASIC SERVICES	This programme provides water, electricity and sanitation at schools as these are part of the Norms and Standards priority one.	<p>As these three are seen as basic services, each school must continuously maintain and upgrade these services.</p> <p>One of the main issues is that the schools do not maintain these basic services, contributing to major repairs and renovations or replacing these services.</p>	<p>The Northern Cape Department of Education has achieved all targets relating to providing basic services (water, sanitation and power supply) in terms of actual access to services and the operational capacity of the sector to provide these services.</p> <p>The schools need to be trained on implementing basic maintenance at their schools and sufficiently utilise their maintenance allocation.</p>
SECURITY	School safety is critical for learner and educator safety at the schools, but the security at the schools must also protect the schools against vandalism.	<p>School security is insufficient, and the learners and the community members also vandalise the security measures.</p> <p>The Department does not have the budget to supply all the schools with high-security fences.</p>	<p>Upgrading and erecting school fences is part of the Norms and Standards' second priority. Therefore, the Department prioritises fencing projects each financial year to ensure school safety.</p> <p>For schools requesting high-security fences, the Department first send out the security directorate to assess the security need of the school before a high-security fence can be prioritised.</p>
MAINTENANCE	School maintenance is divided into corrective and preventative maintenance. Corrective maintenance is when the infrastructure requires to be maintained immediately. Preventative maintenance is to prevent the infrastructure from being dilapidated.	<p>Schools are not maintaining their infrastructure with their allocated maintenance funds.</p> <p>Learners vandalize school infrastructure.</p> <p>Schools require maintenance if a natural disaster or schools are being vandalised.</p>	<p>The Education Infrastructure Grant has enforced a condition since the 2022/23 financial year that 60% of the budget must be utilised to maintain school infrastructure.</p> <p>Schools must also be trained to implement basic maintenance to prevent major maintenance.</p>