INFRASTRUCTURE ASSET MANAGEMENT PLAN 2025/26 [IAMP]

DEPARTMENT:	**NORTHERN CAPE DEPARTMENT OF EDUCATION**
UNIT:	**PHYSICAL RESOURCES MANAGEMENT**
REPORT:	**INFRASTRUCTURE ASSET MANAGEMENT PLAN [IAMP]**
FINANCIAL YEAR:	**2025/26**
STATUS OF REPORT:	**APPROVED DRAFT**

Northern Cape
Department of Education

OFFICIAL SIGN-OFF OF THE 2025/26 INFRASTRUCTURE ASSET MANAGEMENT PLAN

This Infrastructure Asset Management Plan [I-AMP] meet the requirements of the Framework for Infrastructure Delivery and Procurement Management [FIDPM], which are as follows:

- The infrastructure plan for a portfolio of projects or packages which require implementation shall cover not less than five years. Such a plan shall be:
    - Described by the high-level scope of work for each project, the proposed schedule, the estimated total project cost and annual budget requirement, the geographical location, any known encumbrances and estimated timeframes for removing these encumbrances; and
    - It is aligned with all prescribed planning, budgeting, monitoring and reporting requirements.

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ASIDI	Accelerated Schools Infrastructure Delivery Initiative
BFI	Budget Facility for Infrastructure
CEA	Cost-Effectiveness Analysis
CIDB	Construction Industry Development Board
DB	Design-Build
DBB	Design-Bid-Build
DBE	Department Of Basic Education
DDM	District Development Model
DFIs	Development Finance Institutions
DIBs	Development Impact Bonds
DOL	Department Of Labour
DRPW	Department Of Roads and Public Works
EFMS	Education Facilities Management System
EIG	Education Infrastructure Grant
ES	Equitable Share
FIDPM	Framework For Infrastructure Procurement and Delivery Management
IAMP	Infrastructure Asset Management Plan
IAs	Implementing Agents
ICER	Incremental Cost-Effectiveness Ratios
IDIP	Infrastructure Delivery Programme
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IPD	Integrated Project Delivery
ISA	Infrastructure South Africa
MTEF	Medium-Term Expenditure Framework
NCDOE	Northern Cape Department of Education
NCPG	Northern Cape Provincial Government
PFMA	Public Finance Management Act
PPPs	Public-Private Partnerships
PSPs	Project Support Providers
SCM	Supply Chain Management
SDF	Spatial Development Framework
SIBs	Social Impact Bonds
SPLUMA	Spatial Planning and Land Use Management Act

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ANNEXURE A: NORMS AND STANDARDS REPORT
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It is vital for Northern Cape's future education that our existing schools have the environment to grow, prosper and adapt, that we pursue every opportunity to add value to our natural resources and the infrastructure of our schools, and that we encourage education through optimum functionality of the school. The quality and extent of infrastructure are primary determinants of the efficiency of education and the degree to which the social fabric of our communities is improved for the benefit of all. This vision is satisfied by identifying demand and implementing it.

1.1. CURRENT DEMAND FOR NEW INFRASTRUCTURE – CONTRIBUTING FACTORS

The demand for school infrastructure is identified not only by the current backlogs at Northern Cape schools but also by the mandate and policies of government departments that describe the minimum level of service to be provided and how a department is to conduct its business. These mandates and policies are set through political processes in the legislative environment. The strategic plan takes a five-year view of development in line with a department's defined mandate and policies.

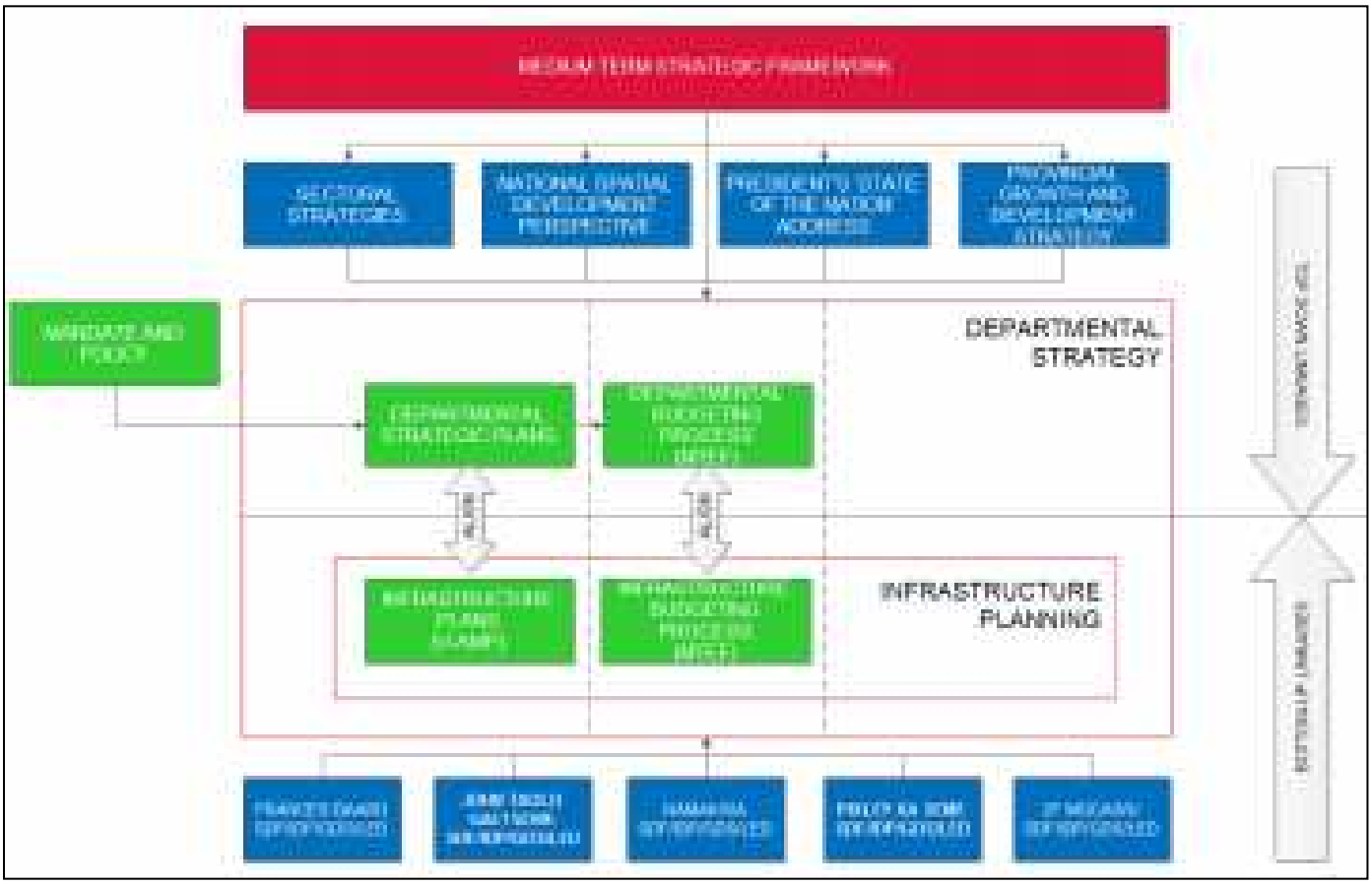
A departmental strategic plan will define how the members of the communities will be provided with the services defined in government policies. It comprises two main components – the strategic plan for service delivery; and the supporting plans for Human Resources, Asset Management, Infrastructure, Information Systems, Financial Strategies, etc. Infrastructure planning is undertaken in parallel with the development of the strategic plan and aligned fully.

The Strategic and associated Performance Plans are developed in the context of national, provincial and local development frameworks, as represented in the following graph, in the process of top-down and bottom-up planning. Thus careful consideration and integration are required with the development planning processes of the other spheres of government, which is inherent in the principles of cooperative government set out in Chapter 3 of the Constitution.

The flowing Bottom-up linkages apply in determining the demand for school infrastructure:

- Strategic objectives and policy mandates from the Strategic planning process
- SDFs, IDPs, GDS and LED strategies of district and local municipalities
- A demographic profile providing future population models
- Factors such as population growth trends, density, ethnicity, income, and employment will enable a profile of the effects of population growth and changing populations to be analysed. Land use, development density, and growth rate contribute to the urban form's composition. Analyzing this information, particularly changes in the use will provide valuable information for infrastructure planning changes in demand and utilisation.
- Norms and standards

The number of learners primarily influences the demand for classrooms and ablution facilities. There are also other core educational spaces which are required to provide for a conducive and enriched learning environment, these are primarily determined by the size and type of the school as per norms and standards, but ultimately the two core spaces whose demand is most affected by fluctuating learner numbers are classrooms and ablution blocks.



Graph 1: Infrastructure Demand

Key inputs into the demand forecasting for infrastructure planning are aligned to these Top-Down and Bottom-up Linkages. The flowing Top-Down linkages apply in determining the demand for school infrastructure:

- Sectorial Strategies such as the Northern Cape Department of Education Strategic Plan (2015-2020)
- National Spatial Development Strategy
- President's State of the Nation Address
- Provincial Growth and Development Strategy

The current demand for core school infrastructure, classrooms, ablution blocks, administration blocks, science laboratories, computer laboratories and libraries are determined by interrogating the following:

- Current Supply of Infrastructure to cater for the needs of learners in the province.
- Current over-utilisation of existing assets.
- The current condition of existing infrastructure; assets of poor condition rating must be replaced or upgraded to satisfy existing demand.
- Number and types of educational spaces required to achieve optimum functionality at all existing schools.
- Long term provincial economic and spatial development plans, including specific sector departments, plans such as planning for future human settlements; and
- Migration patterns identified within the province and expected utilisation of existing infrastructure, and the need for new infrastructure.

1.2. THE INTERNAL AND EXTERNAL CONTEXTS

The Northern Cape Department of Education operates within a multifaceted external environment that significantly influences its infrastructure asset management strategies. Key external factors include:

- **Social Environment**: The Northern Cape population distribution, growth rates, and urbanization patterns directly impact school enrollment numbers and the demand for educational facilities. The diverse needs of various communities, including urban, peri-urban, and rural areas, necessitate tailored infrastructure solutions to ensure equitable access to quality education.
- **Cultural Environment**: The Northern Cape's rich cultural heritage and diversity require culturally sensitive design and utilization of educational spaces to foster inclusive learning environments.
- **Economic Environment**: Economic challenges such as unemployment and poverty levels influence budget allocations and prioritization of infrastructure projects. Potential growth sectors, such as mining and renewable energy, could create opportunities for partnerships and investments in educational infrastructure.
- **Physical Environment**: The vast and sparsely populated region poses logistical challenges in distributing and maintaining educational facilities. Harsh weather conditions and climate variability necessitate resilient and sustainable building designs to withstand environmental stresses.
- **Regulatory Environment**: Adherence to national and provincial regulations, including health, safety, and building standards, is critical for the development and maintenance of educational infrastructure. Alignment with national educational policies and frameworks ensures coherence in planning and implementation.
- **Financial Constraints**: Limited financial resources require strategic prioritization of projects and innovative funding mechanisms to meet infrastructure demands. Exploration of alternative funding sources, such as public-private partnerships and grants, is essential to supplement government funding.

The internal context of the Northern Cape Department of Education encompasses organizational culture, environment, and strategic direction, which are pivotal in shaping infrastructure asset management.

- Organisational Culture and Environment: Investing in staff professional development and fostering a skilled workforce are crucial for successfully implementing and maintaining infrastructure projects.
- Mission, Vision, and Values:
    - **Mission**: To provide quality education through sustainable and equitable infrastructure development that meets the needs of all learners in the Northern Cape.
    - **Vision**: To lead educational excellence, supported by an innovative and resilient infrastructure that promotes lifelong learning and community development.
    - **Values**: The Department upholds values such as integrity, accountability, inclusivity, and sustainability, which guide its infrastructure asset management practices.
- Strategic Priorities:
    - **Comprehensive Planning**: Continuous needs assessments and feasibility studies to ensure that infrastructure projects meet the specified norms and standards and address the unique needs of each school community.
    - **Stakeholder Engagement**: Engage with a broad range of stakeholders, including educators, learners, parents, local communities, and government bodies, to ensure that infrastructure development is inclusive and reflects community needs.
    - **Capacity Building**: Provide ongoing training and support for staff to effectively manage and utilize new infrastructure, ensuring that the benefits of upgrades and innovations are fully realized.
    - **Monitoring and Evaluation**: Implement robust monitoring and evaluation frameworks to regularly assess the condition and performance of school infrastructure, ensuring continuous improvement and compliance with norms and standards.

- **Funding and Partnerships**: Explore diverse funding sources, including government allocations, public-private partnerships, and international grants, to support sustainable infrastructure development. Collaboration with private sector and non-profit organizations can bring additional resources and innovative solutions.

By understanding and addressing these internal and external contexts, the Northern Cape Department of Education can develop a comprehensive and responsive Infrastructure Asset Management Plan that effectively supports its mission and strategic objectives.

1.3. DEMAND ANALYSIS BASED ON NORMS AND STANDARDS

The demand assessment identified and quantified the current and future needs for educational facilities in terms of infrastructure requirements. It focuses on the overall demand for educational infrastructure based on various factors such as:

- **Population Demographics**: Analyzing the age distribution, population growth rates, and other demographic trends to forecast the number of learners.
- **Enrollment Rates**: Evaluating current and projected school enrollment rates.
- **Educational Trends**: Considering changes in educational policy curriculum requirements and introducing innovative programs or subjects that might affect infrastructure needs.
- **Community Needs**: Understanding the specific needs and preferences of the community, including cultural, economic, and social factors.

The outcome of a demand assessment is a detailed understanding of the required capacity and type of educational infrastructure needed to accommodate current and future learner enrolment. It helps in planning the construction of new schools, upgrades and additional structures at existing facilities, and allocation of resources. This demand analysis is based on norms and standards categorised into districts (*See Annexure A: Norms and Standards Report*).

Table 1: Demand analysis per District

DISTRICT MUNICIPALITY	FRANCES BAARD DISTRICT MUNICIPALITY	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY	NAMAKWA DISTRICT MUNICIPALITY	PIXLEY KA SEME DISTRICT MUNICIPALITY	ZF MGCAWU DISTRICT MUNICIPALITY	GRAND TOTAL
SCHOOLS WITH NO WATER						0
SCHOOLS WITH NO ELECTRICITY						0
SCHOOLS WITH NO SANITATION						0
SCHOOLS THAT REQUIRE WATER UPGRADES OR ADDITIONAL SUPPLY	1	15	6	9	9	40
SCHOOLS THAT REQUIRE ELECTRICITY UPGRADES OR ADDITIONAL SUPPLY	4	5		5	3	17
SCHOOLS THAT REQUIRE SANITATION UPGRADES OR ADDITIONAL SUPPLY [GR 1-12]	68	115	32	43	48	306
SCHOOLS THAT REQUIRE SANITATION UPGRADES OR ADDITIONAL SUPPLY [OTHER]	100	143	67	76	81	467
NUMBER OF SCHOOLS WITH ONLY INAPPROPRIATE STRUCTURES				2		2
NUMBER OF SCHOOLS WITH INAPPROPRIATE STRUCTURES (Classrooms + Ablution)	8	5	3	14	10	40
NUMBER OF SCHOOLS WITH INAPPROPRIATE STRUCTURES (Education Space)	4	12	1	4	2	23
NUMBER OF SCHOOLS WITH INAPPROPRIATE STRUCTURES (Other)	14	20		10	11	55
NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL CLASSROOMS (Ordinary)	18	41	4	5	9	77
NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL CLASSROOMS (Grade R)	71	100	27	31	53	282
NUMBER OF SCHOOLS THAT REQUIRES FENCES	11	45	8	5	14	83
NUMBER OF SCHOOLS THAT REQUIRES CLASSROOMS (Multipurpose)	24	55	4	12	12	107

DISTRICT MUNICIPALITY	FRANCES BAARD DISTRICT MUNICIPALITY	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY	NAMAKWA DISTRICT MUNICIPALITY	PIXLEY KA SEME DISTRICT MUNICIPALITY	ZF MGCAWU DISTRICT MUNICIPALITY	GRAND TOTAL
NUMBER OF SCHOOLS THAT REQUIRES MEDIA CENTRES (library and computer function)	39	41	11	21	27	139
NUMBER OF SCHOOLS THAT REQUIRES LABORATORIES	65	118	35	40	53	311
NUMBER OF SCHOOLS THAT REQUIRES COMPUTER LABS	25	31	8	9	21	94
NUMBER OF SCHOOLS THAT REQUIRES ADMINISTRATION SPACES	121	170	71	84	92	538
NUMBER OF SCHOOLS THAT REQUIRES NUTRITION FACILITIES	56	129	27	45	51	308
NUMBER OF SCHOOLS THAT REQUIRES PARKING BAYS	102	158	60	73	83	476
NUMBER OF SCHOOLS THAT REQUIRES SPORTS FACILITIES	32	64	33	22	38	189
NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	124	170	73	86	93	546

1.3.1. Population Demographics

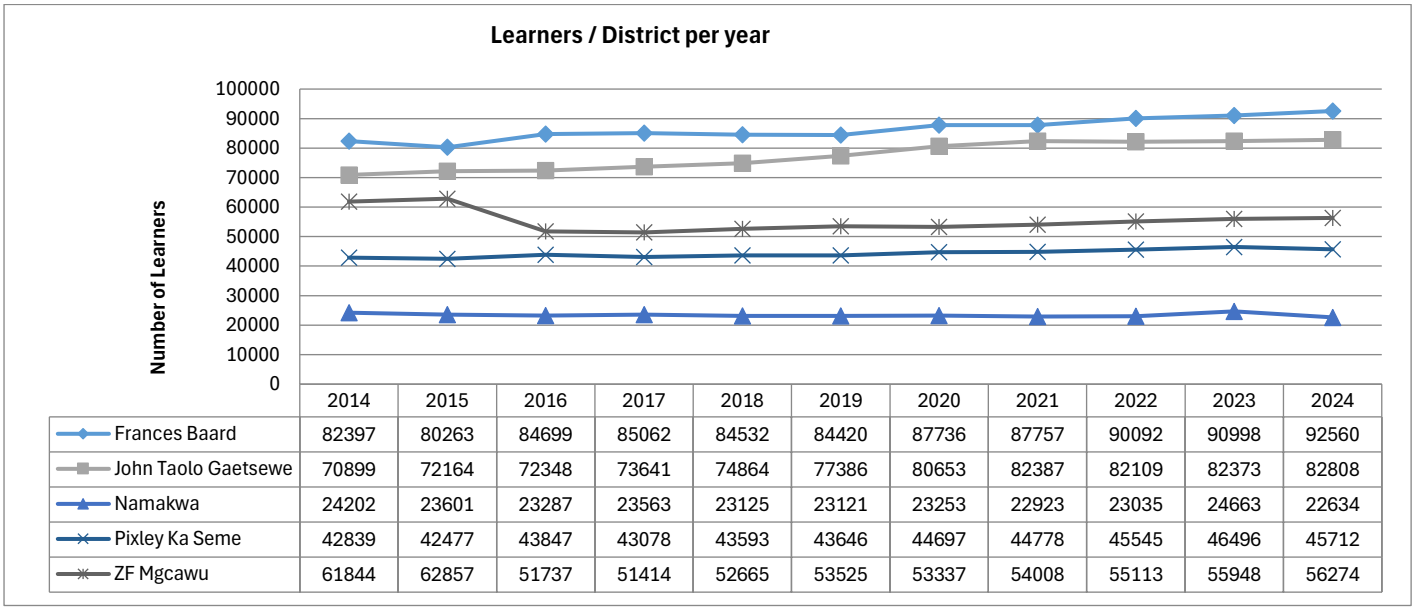
Current Population: The Northern Cape has a population of approximately 1,355,945 [Census 2022], 372,889 km^2 and a 3.636/km^2 population density. The population includes diverse communities spread across both urban and rural areas. Children aged 5-19 comprise about 25% of the population, translating to approximately 184 490 school-age children. This significant demographic highlights the importance of adequate educational infrastructure to support a large and growing number of learners. The school-age population is projected to increase by approximately 15% over the next decade, which means an additional 47,250 children will enter the education system, necessitating a substantial expansion of the current infrastructure.

Population Growth: The Northern Cape's population is growing at an average annual rate of 1.6%. This steady growth rate indicates an increasing demand for educational facilities over the coming years.

Enrolment and population growth: Enrolment in NC ordinary schools increased by 10% from 2012-2024 (~ 27K learners), and the school-aged population is forecast to stay roughly constant until 2030. School rationalization may need to continue in response to this decrease.

1.3.2. Enrolment Rates

The historic and current enrolment of Northern Cape Schools are as follows:



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Frances Baard	82397	80263	84699	85062	84532	84420	87736	87757	90092	90998	92560
John Taolo Gaetsewe	70899	72164	72348	73641	74864	77386	80653	82387	82109	82373	82808
Namakwa	24202	23601	23287	23563	23125	23121	23253	22923	23035	24663	22634
Pixley Ka Seme	42839	42477	43847	43078	43593	43646	44697	44778	45545	46496	45712
ZF Mgcawu	61844	62857	51737	51414	52665	53525	53337	54008	55113	55948	56274

Graph 2: Historic and current enrolment per District

- **Public Ordinary Schools:** 301 981 learners are enrolled in public ordinary schools.

- **Independent Schools:** 7,077 learners are enrolled in independent schools.
- **Vocational and Occupational Stream:** About 16,017 learners participate in vocational and occupational training programs in public ordinary schools.
- **Special Schools:** 1 685 learners are enrolled in independent schools, which are included among the number of public ordinary schools.

1.3.3. Educational Trends

The Education Trends are as follows:

- **Curriculum Changes:** There is an introduction of new subjects in STEM (Science, Technology, Engineering, and Mathematics) to better prepare learners for modern careers. Increased emphasis on vocational and occupational training requires specialized facilities such as workshops and simulation rooms to provide firsthand experience and practical skills.
- **Policy Initiatives:** Government initiatives promote inclusive education, ensuring that all children, regardless of their background or abilities, have access to quality education. There is a significant push towards digital literacy, necessitating the integration of ICT (Information and Communications Technology) into the curriculum and infrastructure.

1.3.4. Community Needs

Rural vs. Urban Disparities:

- **Urban Areas:** Generally, have better access to educational facilities, including more modern schools and resources.
- **Rural Areas:** Face challenges such as inadequate infrastructure, limited access to technology, and longer travel distances for learners.

1.3.5. Socio-Economic Factors:

High levels of poverty in certain regions impact school attendance and resource availability. Learners in these areas often require additional support, such as transportation and nutritional programs. In analysing the IDPs and SDFs of the local and district municipalities, it was evident that the community feedback indicates a need for enhanced transportation options, better nutritional programs, and more extracurricular activities to support learner development and engagement.

1.3.6. Infrastructure Requirements

The Northern Cape School Analysis for 2024 reveals several critical aspects of the current educational infrastructure, as detailed in Annexure B: Master List. The average class size stands at 35 learners in primary schools and 40 in secondary schools. However, many schools lack essential facilities such as specialized laboratories, libraries, and ICT rooms, which are crucial for providing a modern, comprehensive education. To develop accurate projections and infrastructure requirements up to 2035, it is essential to analyse factors such as population growth, urbanization trends, government policies, and economic conditions. Assuming a 2% annual growth rate in the school-age population, school enrolment is expected to rise proportionally. Therefore, the construction of new schools and the expansion of existing ones will be necessary to maintain the current average class size and accommodate the growing number of learners.

1.3.6.1. Current Infrastructure:

The Northern Cape School Analysis for 2024 is as follows (*See Annexure B: Master List*):

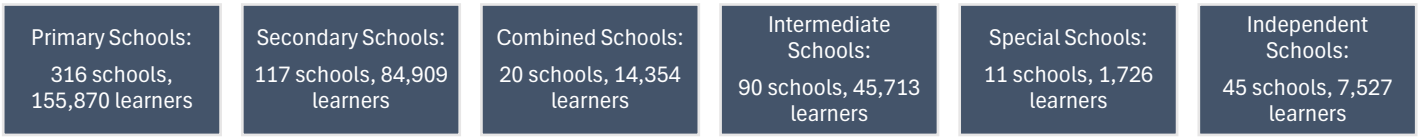


Figure 1: Current Infrastructure with Learners

- The average class size is thirty-five learners in primary schools and forty learners in secondary schools.
- Many schools lack specialized laboratories, libraries, and ICT rooms, which are essential for a modern educational environment.

To analyse and provide future projections up to 2035 for the school infrastructure in the Northern Cape based on the provided data, we need to consider various factors that might influence the growth in the number of learners and schools, such as population growth, urbanization trends, government policies, and economic conditions.

Key Assumptions include:

- Population Growth Rate: Assume an average annual growth rate of 2% in the school-age population.
- School Enrollment Growth: The number of learners in each type of school will increase in line with the population growth rate.
- Infrastructure Expansion: New schools will be built proportional to the increase in the number of learners, maintaining the current average number of learners per school.

The Projected Enrolment:

The projected number of learners for each type of school by 2035, using a 2% annual growth rate. The summary of projections for 2035 is as follows:

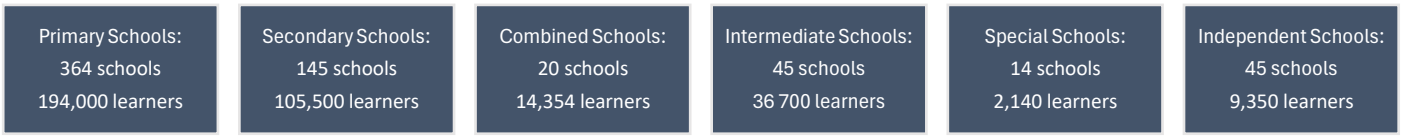


Figure 2: Projected infrastructure and learners for 2035

The projection for 2035 indicates a reduction in learner numbers in combined and intermediate schools in the Northern Cape. This decline is attributed to the rationalisation process of optimizing the educational infrastructure. Small and non-viable schools are being merged or closed as part of this process. The goal is to consolidate resources, improve educational quality, and ensure more efficient use of facilities, ultimately leading to fewer but more robust and viable regional educational institutions. However, the Northern Cape will significantly increase learners across all other types of schools by 2035.

1.3.6.2. Projected Infrastructure Needs:

Based on the projected number of learners, calculated using a 2% annual growth rate, the Northern Cape will see a significant increase in the number of learners across all types of schools by 2035. To accommodate the growth, there will need to be a substantial increase in the number of schools, especially primary and secondary schools. Strategic planning and investment in educational infrastructure will be essential to ensure that the quality of education is maintained as the learner population grows.

- **Primary Schools**: To accommodate the projected increase in enrollment, an additional forty-eight primary schools are required. Expanding existing schools is also necessary to reduce class sizes and align with the proposed Capacity Regulations. This will ensure a better learning environment, where teachers can give more attention to individual learners and manage classrooms more effectively. Enhancements in libraries, sports fields, and recreational areas will be essential for holistic education.
- **Secondary Schools:** An additional twenty-eight secondary schools are needed to manage the increased number of learners. Existing facilities must be expanded to include laboratories, technical workshops, and other specialized rooms to support an enhanced curriculum. These upgrades are crucial for providing learners with practical skills and knowledge in science, technology, engineering, and mathematics (STEM). Enhanced extracurricular facilities, such as sports complexes and arts centers, will also be necessary to support the overall development of learners.

- **Vocational Schools:** The Northern Cape will require an additional fifteen vocational schools to meet the growing demand for vocational and occupational training. These schools must have modern, fully equipped workshops and simulation rooms for practical training and skills development. Collaboration with industries and businesses will be vital to ensure that the training programs are aligned with market needs, thus improving employability for graduates. Investment in advanced equipment and technology will help learners gain firsthand experience in automotive repair, culinary arts, and healthcare.
- **Special Schools:** An additional three special schools are necessary to cater to learners with special educational needs. These schools will require specialized facilities and trained staff to provide appropriate support and education. Classrooms must be designed to accommodate various disabilities, with features such as wheelchair accessibility, sensory rooms, and assistive technology. Providing tailored educational programs and therapeutic services will ensure that all learners receive a quality education that meets their individual needs.

Strategic Planning and Investment

Strategic planning and significant investment in educational infrastructure are crucial to support this growth. This includes:

- **Funding:** Securing adequate funding from government and private sectors to build new schools and expand existing ones.
- **Teacher Recruitment and Training (HR):** Hiring and training additional teachers to maintain a low learner-to-teacher ratio and ensure high-quality instruction.
- **Infrastructure Development**: Developing state-of-the-art facilities that promote an engaging and conducive learning environment.
- **Technology Integration**: Incorporating advanced educational technologies to enhance learning experiences and prepare learners for a digital future.
- **Community Engagement**: Involving local communities in planning and development processes to ensure that schools meet the specific needs of the population they serve.

By addressing these key areas, the Northern Cape can effectively manage the anticipated growth in the learner population and ensure that every child has access to quality education.

1.3.6.3. Facility Upgrades:

- Renovation of older buildings is necessary to meet safety and accessibility standards, ensuring a safe learning environment for all learners.
- Investment in digital infrastructure is critical to support e-learning and digital literacy programs, preparing learners for a technology-driven world.
- Enhanced security measures, including lockable storage for equipment and materials, are essential to protect resources and ensure learner safety.

1.3.7. Recommendations

The following is recommended in terms of addressing the demand for the following:

- **New School Construction**:
    - Prioritize construction in high-growth urban and underserved rural areas to address disparities and meet increasing demand.
    - Implement modular building techniques for faster construction, allowing more timely responses to growing enrollment needs.
- Facility Additions:
    - Expand existing schools by adding classrooms, laboratories, and specialized rooms to accommodate more learners and enhance learning opportunities.

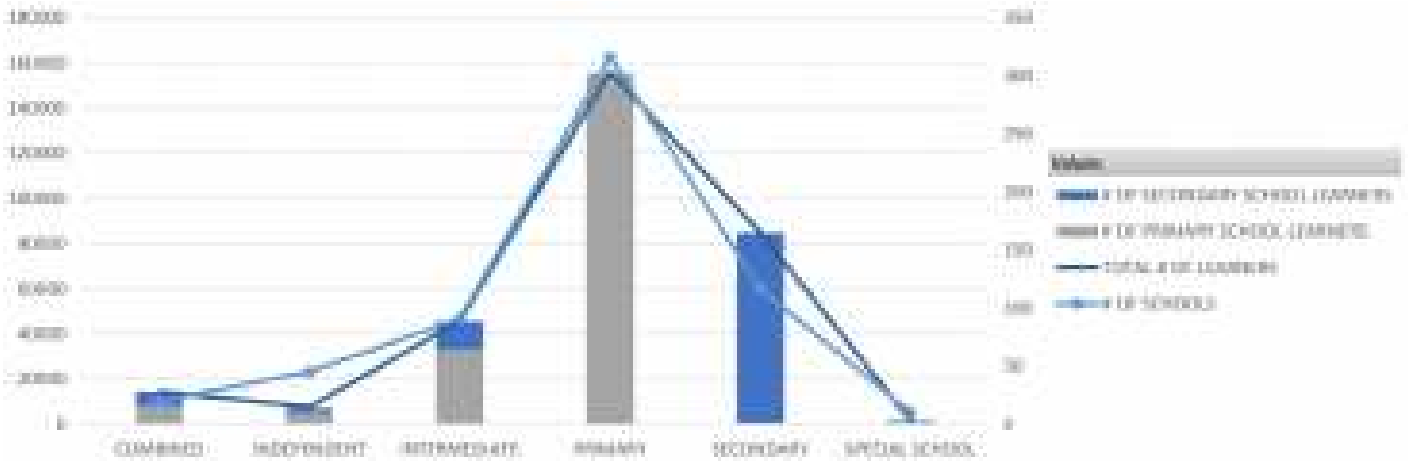
    - Upgrade sanitation facilities and ensure an adequate water supply for a healthy learning environment.
- **Community Involvement:**
    - Engage with local communities to identify specific needs and tailor infrastructure projects, accordingly, ensuring each community's unique requirements are met.
    - Establish partnerships with local businesses and organizations for resource sharing and support, enhancing the educational environment.
- Funding And Resource Allocation:
    - To support infrastructure development, secure funding from government grants, public-private partnerships, and international donors.
    - Allocate resources efficiently based on detailed demand projections and priority areas, ensuring that funds are used effectively to meet the greatest needs.
- Monitoring And Evaluation:
    - Implement a robust system for monitoring infrastructure development and maintenance, ensuring facilities remain in good condition and meet educational standards.
    - Regularly review and update the demand assessment to reflect changing demographics and educational trends, allowing for timely planning and resource allocation adjustments.

This demand assessment provides a comprehensive overview of the current and future infrastructure needs for schools in the Northern Cape. By addressing these needs through strategic planning and investment, the Northern Cape Department of Education can ensure that all learners have access to quality education in a conducive learning environment. This proactive approach will help bridge existing gaps, accommodate future growth, and support the overall development of the region's educational infrastructure.

2.1. EXISTING ASSET BASE PERFORMANCE AND UTILISATION

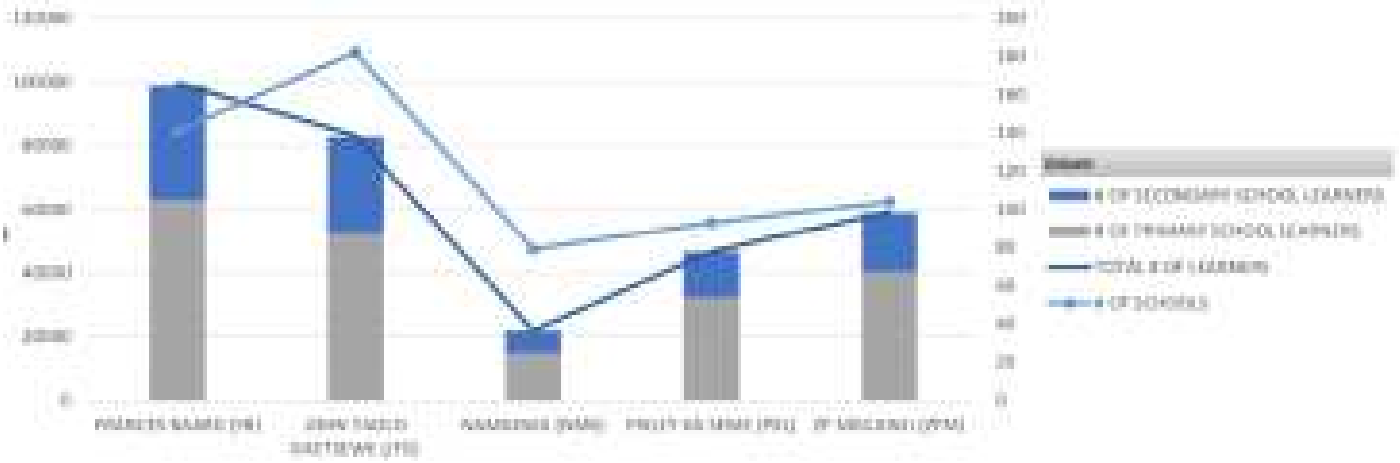
2.1.1. Existing Assets Analysis

The Northern Cape has 600 Schools, including 11 Special Schools and 45 independent schools, with 309 058 learners. Most learners and schools are in the Primary Phase, contributing 66% of the learners and 78% of the schools, and Secondary Schools contribute 34% and 22% of the schools to the Northern Cape.



Graph 3: School Type Distribution

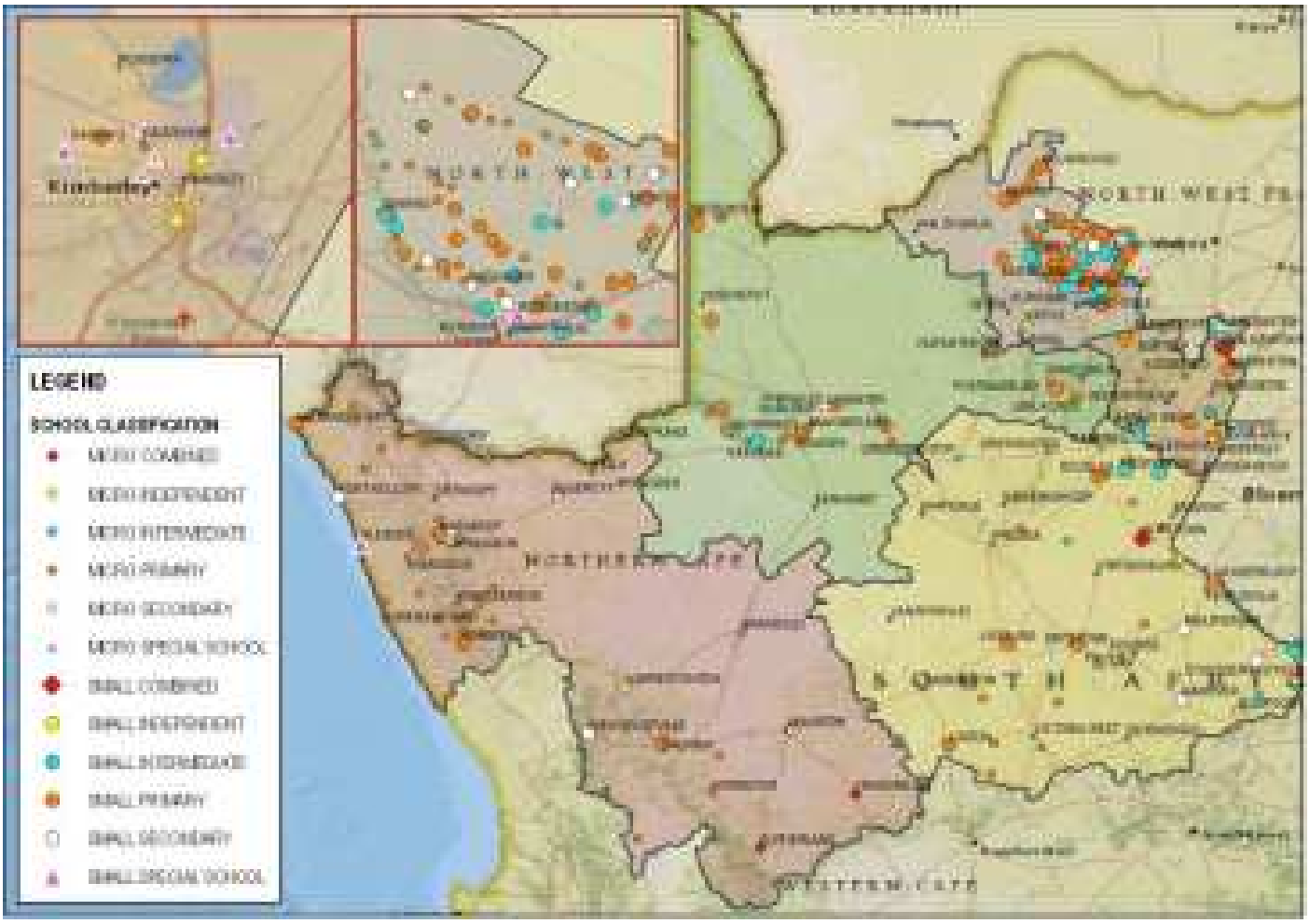
Most schools are in John Taolo Gaetsewe District Municipality (30%); however, this District does not have the largest number of learners (27, 1%), and most learners are in Frances Baard (31, 8%). In contrast, Namakwa has the smallest number of schools (13%) and learners.



Graph 4: School distribution in Northern Cape

2.1.2. Micro And Small Schools

The Department is driven to ensure the accessibility of all its learners to quality education that is delivered in safe, accessible, and quality education facilities. However, in the Northern Cape, several very small/micro schools compromise their efforts to provide curriculum support efficiently and cost-effectively. Regardless of the school size, the Department must provide adequate teachers and appropriate school facilities with sufficient classrooms and other functional spaces, significantly affecting the departmental budget. Learners in micro-schools cannot always have a wide subject choice, especially in secondary schools, and there are limited sports codes; therefore, participation in sports and other extracurricular and extramural activities is compromised. The effectiveness of teaching is also affected by multi-grade teaching in some micro primary schools.



Map 1: Micro and Small School Classification Distribution

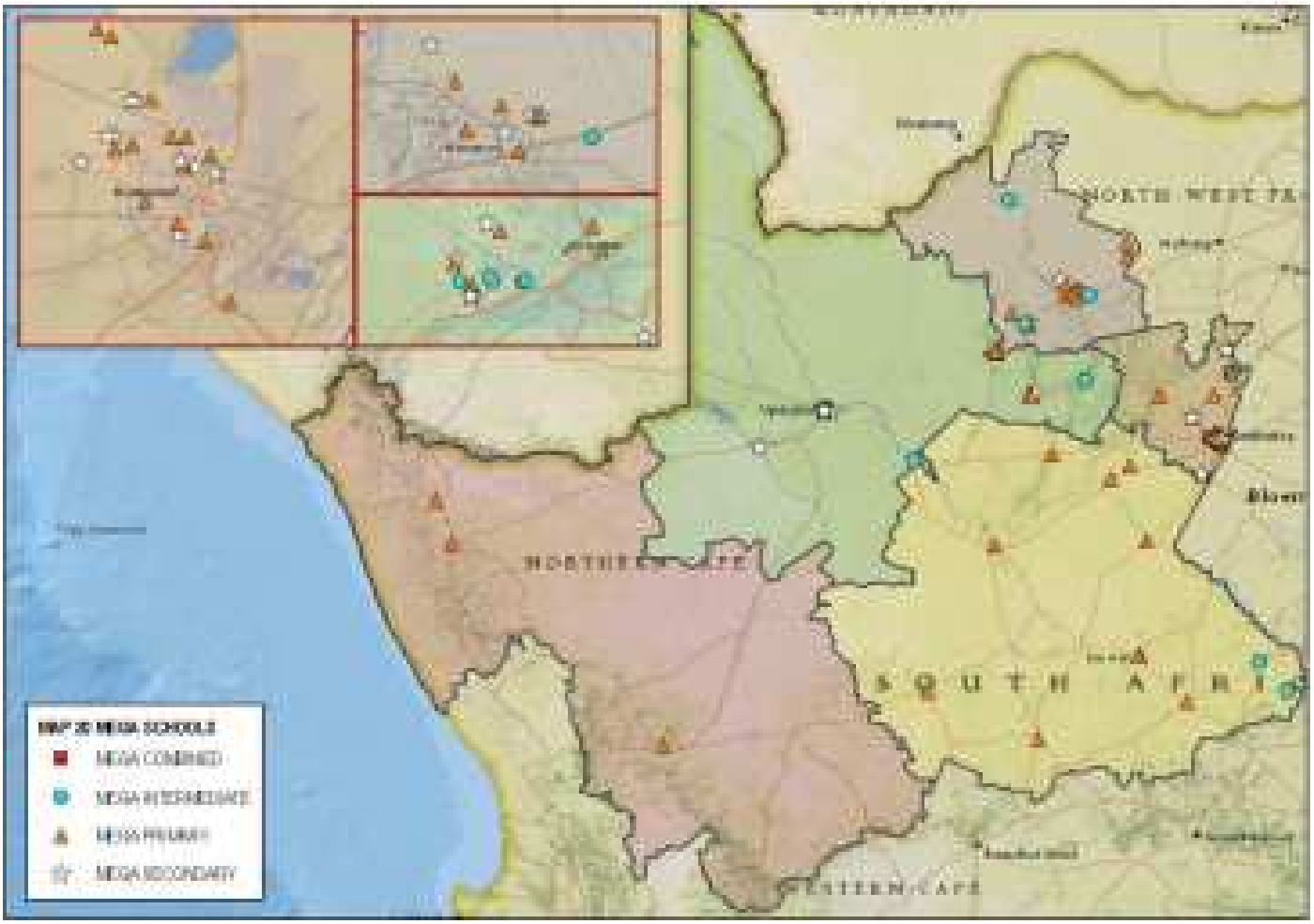
The Department, therefore, considered it prudent to close some of the micro-schools and merge them with nearby schools as part of the School Rationalisation Process. The School Rationalisation Process's primary objective is to ensure that, where possible, micro-schools that are unviable/non-viable are closed and merged with nearby schools, having considered factors. The map provided more detail on the location of these micro and small schools within the Northern Cape, and from this map, most micro-schools are in Namakwa and Pixley Ka Seme District and that the small primary schools are mainly located in John Taolo Gaetsewe and that majority of the special and independent schools are in Kimberley.

2.1.3. Medium And Large Schools

The medium and large schools within the Northern Cape are mainly located within the District Municipalities' urban areas. A Medium primary school has a minimum capacity of 311 learners and a maximum capacity of 620 learners with two classes per grade. In contrast, a large primary school with a minimum capacity of 621 learners has a maximum capacity of 930 learners with three classes per grade. A Medium secondary school has a minimum capacity of 401 learners and a maximum capacity of 600 learners, with four classes per grade, and a large secondary school has a minimum capacity of 601 learners and a maximum capacity of 1000 learners, with five classes per grade. Annexure B reflects the medium and large schools within the Northern Cape.

2.1.4. Mega Schools

Mega Schools are classified when Primary Schools exceed 931 learners, and secondary schools exceed 1001 learners. The following map indicates where these schools are located within the Northern Cape. However, these schools are in the major urban areas within the province, such as Kimberley, Kuruman, Kathu, Upington and Springbok.



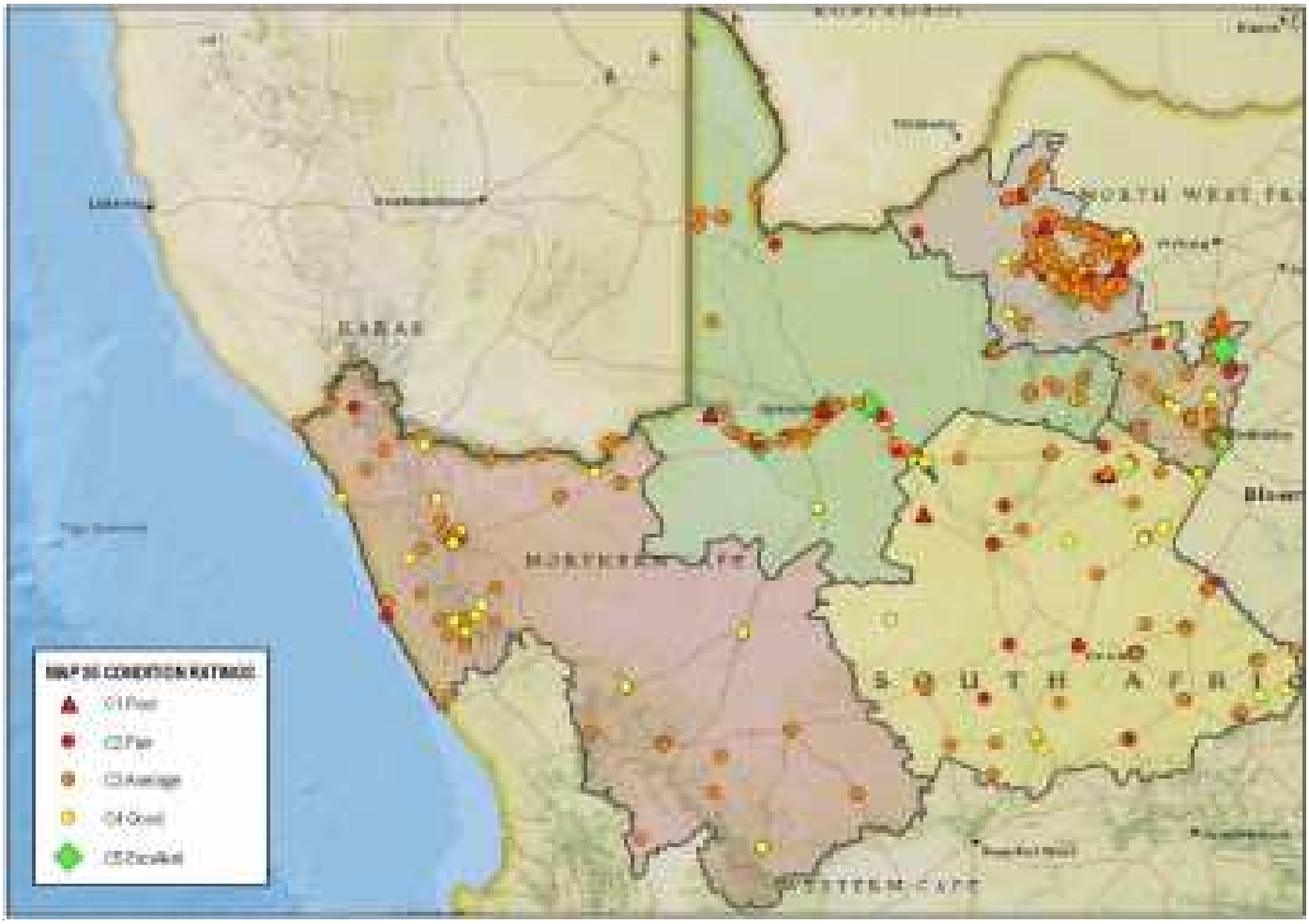
Map 2: Mega School Classification Distribution

2.2. CURRENT SUPPLY OF SCHOOL INFRASTRUCTURE

The number of learners at the institution drives the demand for classrooms and ablution facilities. Consultations with the districts to date have informed the need for additional classroom spaces at some of the critical schools in the area. Consideration must be given to the overcrowding at certain schools in the Kimberley area, where it is feasible to construct additional learning spaces; this cannot be viable if there are not enough educators to teach in these classes. Other areas, such as Hartswater in Frances Baard district, require additional classrooms to accommodate more learners. It has been identified that learners from Hartswater attend schools in Kimberley, approximately 100km away. The provision of classrooms in the area will alleviate the burden on the current accommodation available in Kimberley. Once all consultations with the districts have been concluded, the Department will be better positioned to identify the key intervention areas and apply the most appropriate measures to ensure that learners in problem areas are accommodated accordingly.

2.2.1. Condition Rating of Current Infrastructure (GIAMA)

The following map indicates that the condition of current school, most schools have a fair and good condition rating of C3 and C4. Reflecting in Annexure C, the Department will implement maintenance on the indicated projects over the next ten (10) years, considering the depreciation of current infrastructure and the construction of new infrastructure and inflation. Where individual school assets with a C1 rating are identified, they will be replaced, and infrastructure at a C2 rating will either be replaced or rehabilitated depending on the outcomes of a comprehensive business case per school.



Map 3: Condition Ratings

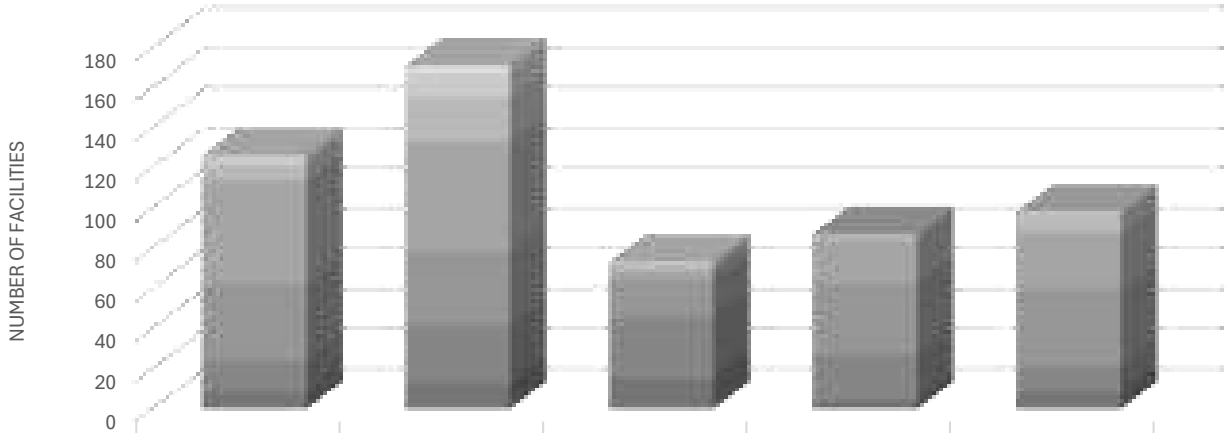
This information was based on the full technical condition assessment received up to date from DRPW in conjunction with the department's ongoing EFMS Assessments, as this will determine which projects are prioritized for urgent and routine Maintenance.

2.2.2. Utilisation

Due to the expansive geographic layout of the Northern Cape, significant distances separating human settlements and prevalent population migration trends, numerous regional schools are not operating at full capacity. In response, the department can consider converting these under-utilised schools or transferring ownership of the assets to the custodian. This approach enables the department to enhance the learning environment for learners by repurposing these spaces for functions different from their original intent. As a result, the department utilizes functional performance and utilisation rankings as part of its prioritization strategy to identify which assets should undergo refurbishment or conversion.

Several assets in the province have been identified as underutilised. For example, the migratory trends of persons from one area to another and the slow population growth in districts such as Namakwa result in the existing school assets being under-utilised. The same phenomenon also applies to the over-utilization of schools. The migration of persons searching for work opportunities in economically vibrant areas of the province impacts the availability of the current infrastructure assets to satisfy the accommodation requirements; this often results in overcrowded classrooms and stressed facilities.

The level of utilization of assets was measured against the Minimum Uniform Norms and Standards for Public School Infrastructure - Amended ratio for learners per classroom *(See Annexure B: Master List)*. The utilization assessment intended to determine the overcrowding of the Northern Cape Facilities. The following graph indicates the utilisation per district:



	FRANCES BAARD	JOHN TAOLO GAETSEWE	NAMAKWA	PIXLEY KA SEME	ZF MGCAWU
151-175%	1	4	1		
126-150%	4	12			2
101-125%	8	22	4	3	9
76-100%	51	55	4	22	28
51-75%	38	36	18	35	38
26-50%	16	29	31	23	13
1-25%	8	13	15	4	8

Graph 5: Utilization rate per district

Analysing the utilization graph, 140 facilities in the Northern Cape are over-utilised (*See Annexure B: Master List*). Additionally, on average, the current infrastructure assets experience a 67% utilisation rate, as Annexure B indicates. It is also evident that most of the assets are under-utilised, whilst only a few show a high utilisation percentage; this is a result of the demographic profile of the province, fewer people living in rural areas, and migratory patterns within the province.

To address asset over-utilization, the Department identifies overcrowded facilities and intervenes to alleviate the strain caused by high usage levels. For instance, Deben Primary School accommodates 1944 learners in 40 classrooms, resulting in a high ratio of 47 learners per classroom, exceeding full capacity at 119%. In response, the Department prioritizes either building more classrooms on existing school grounds or constructing new schools based on municipal development plans and the size limitations set by the Department to ensure effective facility management. This approach aligns with the Norms and Standards for Public Schools issued in November 2013 and emphasizes providing sustainable, well-utilized infrastructure to meet educational needs efficiently. Nevertheless, the Department of Basic Education Gazetted the Minimum Uniform Norms and Standards for Public School Infrastructure – Amended of 2024 (they withdrew it due to a minor amendment), and when the new amended version is published, it will be the way the Department will plan.

2.2.3. Functional Performance

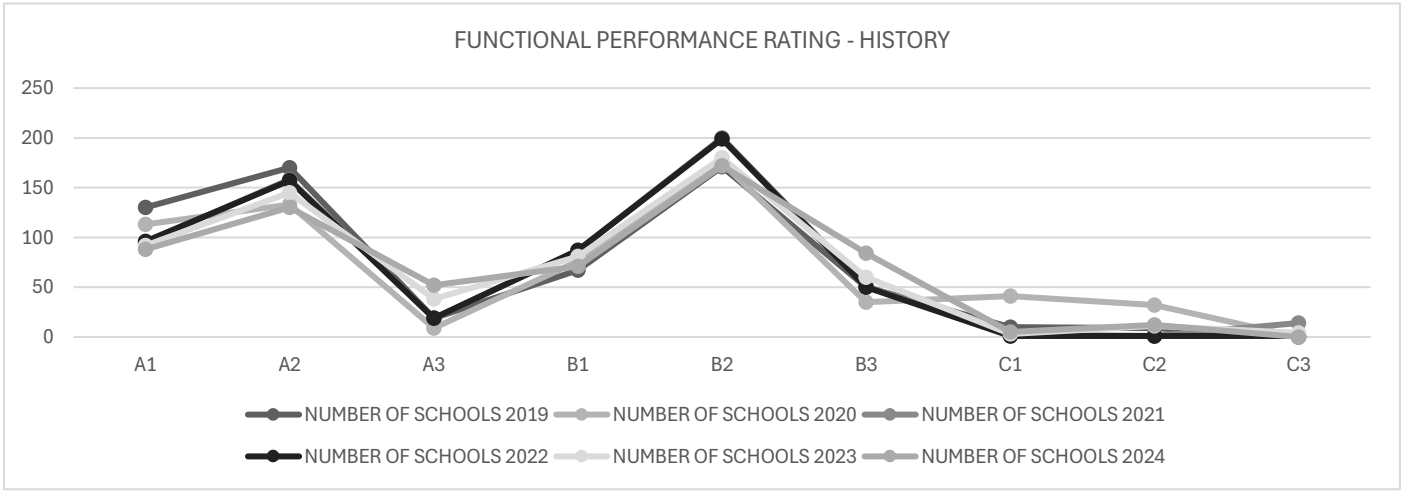
Functional performance is the measure the Department applies to determine how an asset meets the asset requirements and, thereby, the service delivery objectives that such an asset supports. The functional performance rating was determined by considering the linkage between the suitability and operating performance indexes. This is captured in Master List *(See Annexure B): Master List)* for the verified schools, including all the Independent Schools in the province. The following table indicates the number of schools in the Northern Cape per available Performance Rating:

Table 2: Functional Performance Rating [FPR]

FPR	DESCRIPTION	NUMBER OF SCHOOLS 2024
A1	The asset is operating optimally and is fully suitable for its required function	88
A2	The asset meets the minimum operating criteria and is fully suitable for its required function	130
A3	The asset does not meet the minimum operating requirements but is fully suitable for its required function	52

FPR	DESCRIPTION	NUMBER OF SCHOOLS 2024
B1	The asset meets the optimal operating requirements but only meets the minimum suitability criteria for its required function	71
B2	The asset meets the minimum operating and suitability criteria for its required function	172
B3	The asset does not meet the minimum operating criteria but meets the minimum suitability criteria for its required function	84
C1	The asset is operating optimally but does not meet the minimum suitability criteria	5
C2	The asset meets the minimum operating criteria but does not meet the minimum suitability criteria	12
C3	The asset does not meet the minimum operating criteria and does not meet the minimum suitability criteria	0

The Functional Performance Ratings of assets operating optimally and fully suitable for their required function (A1) and assets with minimum operating criteria that are fully suitable for their required function (A2) have decreased since 2016. In contrast, the asset meets the optimal operating requirements but only meets the minimum suitability criteria for its required function (B1). The following figure shows that the asset meets the minimum operating and suitability criteria for its required function (B2) increased; however, it indicates that the learner increases in schools, which affects the functionality and the condition of facilities, which are deteriorating and influences the overall functionality of the assets.



Graph 6: Functional Performance Rating - History

Based on the results of the performance report and in consultation with Users, the schools have now been classified into three groups; these groups are aligned to and are based on the Public Ordinary and Special Schools, excluding Independent Schools *(See Annexure B: Master List)*.

Group A: Schools that are in an acceptable condition to the User. A total of 457 schools, of which 44 assets are leased facilities, will have preventative maintenance included in Annexure B (*Master List*).

Group B: Schools that are suitable to the User's requirements but require technical condition assessment as the asset performance does not meet the minimum functional requirements of the facility *(See Annexure B: Master List)*. A total of 134 facilities, of which 4 schools are leased, did not meet the minimum operating requirements or the minimal or optimal suitability for their assumed required function. A Technical Assessment (Condition Assessment or NEIMS assessment) will be conducted on these schools to determine the impact of repairs and renovations, including an indication of alternative utilization where identified.

Group C: 23 Facilities have been identified as unsuitable to the current User's requirements; these schools met the minimum operating criteria but did not meet the minimum suitability criteria; therefore, a feasibility study will be conducted on these assets where after it is concluded if the asset can be disposed of or rehabilitated.

Schools' functional performance and utilisation are foremost aligned with the Norms and Standards. The Department has considered the under-utilisation of learning spaces and the viability of various school infrastructure assets to implement interventions to enhance the asset's functional performance. For example, the current and anticipated learner numbers indicate that the learner-per-classroom ratio has or will decline, and an excess in classroom accommodation plans are put into place to convert that classroom into an educational support space, such as a computer classroom, library, etc.

2.2.4. Classroom Supply

The following table indicates the number of learners/classrooms for the 2024 Academic Year, reflected in Annexure A:

Table 3: Current Learner/Classroom ratio

DISTRICT MUNICIPALITY	NUMBERS OF LEARNERS	NUMBER OF EXISTING CLASSROOMS	LEARNER / CLASSROOM RATIO	NUMBER OF CLASSROOMS NEEDED	NUMBER OF ADDITIONAL CLASSROOMS REQUIRED
FRANCES BAARD	98958	3011	33	2504	97
JOHN TAOLO GAETSEWE	82808	2239	37	1883	159
NAMAKWA	21695	1124	19	629	9
PIXLEY KA SEME	46593	1605	29	1243	23
ZF MGCAWU	59004	1833	32	1542	30
TOTAL	**309058**	**9812**	**31**	**7802**	**318**

According to the table above, the average learner/classroom ratio in all districts is within the Norms and Standards; however, this does not consider that there are classrooms in the districts that are severely overcrowded or underutilised. Though the learner/classroom ratio average is within the Norms and Standards, the anomalies between underutilised and over-utilised schools do not reflect that ratio.

2.2.5. Ablution Facilities Supply

The Minimum Uniform Norms and Standards for Public School Infrastructure - Amended indicates a range of ratios for sanitation requirements for Public Schools, depending on the size of the school. The following table indicates the number of learners vs the number of toilet seats for the 2024 Academic Year, reflected in Annexure A:

Table 4: Current Learner/Toilet seat ratio

ABLUTIONS PER DISTRICT	NUMBER OF LEARNERS	NUMBER OF TOILET SEATS	AVERAGE LEARNER: TOILET RATIO	NUMBER OF TOILET SEATS NEEDED	NUMBER OF ADDITIONAL ABLUTION BLOCKS REQUIRED
FRANCES BAARD	98958	3 898	25	1992	21
JOHN TAOLO GAETSEWE	82808	2 833	29	2332	47
NAMAKWA	21695	1 645	13	784	6
PIXLEY KA SEME	46593	2165	22	1336	12
ZF MGCAWU	59004	2 404	25	1370	16
TOTAL	**309058**	**12 945**	**24**	**7 814**	**102**

According to the table above, the average learner/toilet ratio in John Taolo Gaetsewe, Namakwa, and ZF MgCawu exceeds the average learner ratio in John Taolo Gaetsewe, mainly due to VIPs within the District (*See Annexure A: Norms and Standards Report)*. The Department furthermore renovates existing ablution facilities within the districts to ensure adequate ablution supply. The greatest need for ablution facilities is in John Taolo Gaetsewe.

2.3. ACCOMMODATION AT HEAD OFFICE

An assessment was done to determine if the existing office space is optimally utilised, and planning is currently being done to reconfigure the current space to accommodate more staff members. The assessment showed that the spaces are not used optimally, and with the inclusion of shared office space, the demand for additional office space can be addressed. Many of the offices within the respective office blocks situated on the site were overcrowded, and in other instances, some offices were found to be underutilised. Some spaces were identified that are presently being used for storage purposes. These spaces were also assessed, and if converted, these could serve as fully functional office accommodations, open plan or otherwise.

The workspace can be created by converting normal office space into open-plan offices and equipping the space with fixed workstations rather than bulky standing office furniture. At face value, converting normal offices into open-plan offices seems to be the easiest and quickest way of creating additional office space at a fraction of the cost, making the option available to address office overcrowding in the shortest possible time. The spaces will be allocated per the norms approved by Treasury in 2001. It is also important to note that there are factors that should be considered when consideration is given to a new setup, such as the original design of the buildings for a school and hostel and loading on first-floor areas and load-bearing walls should be considered be taken into consideration.

National norms and guidelines cannot be adhered to and should be wavered because the existing design and layout of the offices do not lend itself to the incorporation of these standards: Health and Safety as well as wellness of officials, Privacy, Confidentiality of work, User comfort, Fire regulations and Access to sufficient basic amenities, toilets, kitchen etc.

2.4. ACCOMMODATION AT DISTRICT OFFICES

In the districts, the Department has thirteen district and circuit offices, as illustrated in the following table:

Table 5: List of District Offices

OFFICE NAMES	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TOWN	PROPERTY STATUS
FRANCES BAARD DISTRICT OFFICE - ESS	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	OFFICE
FRANCES BAARD DISTRICT OFFICE - HADISON PARK	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	OFFICE
FRANCES BAARD DISTRICT OFFICE - PEME	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	OFFICE
TEACHERS CENTRE	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	OFFICE
JOHN TAOLO GAETSEWE DISTRICT OFFICE - BAITIREDI	JOHN TAOLO GAETSEWE	GA-SEGONYANA	MOTHIBISTAD	OFFICE
JOHN TAOLO GAETSEWE DISTRICT OFFICE - BATLHAROS LEARNER DEVELOPMENT CENTRE	JOHN TAOLO GAETSEWE	GA-SEGONYANA	MOTHIBISTAD	OFFICE
JOHN TAOLO GAETSEWE DISTRICT OFFICE - OLD CIRCUIT	JOHN TAOLO GAETSEWE	GA-SEGONYANA	MOTHIBISTAD	OFFICE
JOHN TAOLO GAETSEWE DISTRICT OFFICE - SCIENCE CENTRE	JOHN TAOLO GAETSEWE	GA-SEGONYANA	MOTHIBISTAD	OFFICE
NAMAKWA CIRCUIT OFFICE - CALVINIA	NAMAKWA	HANTAM	CALVINIA	OFFICE
NAMAKWA DISTRICT OFFICE - SPRINGBOK	NAMAKWA	NAMA KHOI	SPRINGBOK	OFFICE - LEASED
PIXLEY KA SEME CIRCUIT OFFICE - DOUGLAS	PIXLEY KA SEME	SIYANCUMA	DOUGLAS	OFFICE
PIXLEY KA SEME DISTRICT OFFICE - DE AAR	PIXLEY KA SEME	EMTHANJENI	DE AAR	OFFICE
ZF MGCAWU DISTRICT OFFICE - UPINGTON	ZF MGCAWU	DAWID KRUIPER	UPINGTON	OFFICE

The table identified that the Namakwa District Office is a leased facility, and the Department will renovate an unutilised hostel in Springbok (Namakwa District) to accommodate the Namakwa officials.

2.5. NUMBER OF ASSETS AFFECTED BY THE RATIONALISATION PROCESS

Minimum Uniform Norms and Standards for Public School Infrastructure – Amended of 2024 indicated that the Micro primary has less than 135 learners and secondary has less than two hundred learners, and these micro schools must be rationalised as they are not feasible. In the table provided, the figures represent the rationalization of primary and secondary schools in different district municipalities. Here is the breakdown as reflected in Annexure B:

Table 6: Assets affected by the rationalisation process

DISTRICT MUNICIPALITY	RATIONALISATION OF PRIMARY SCHOOLS	LEARNERS 2024	RATIONALISATION OF SECONDARY SCHOOLS	LEARNERS 2024
FRANCES BAARD	5	290	1	135
JOHN TAOLO GAETSEWE	29	2319	11	1245
NAMAKWA	25	1312	5	737
PIXLEY KA SEME	13	801	5	565
ZF MGCAWU	21	1660	1	128
Grand Total	**93**	**6382**	**23**	**2810**

This table provides an overview of the planned rationalization of schools in each district municipality, showing the number of schools and learners involved in the process for both primary and secondary levels. The John Taolo Gaetsewe district has most primary and secondary schools that must be rationalized with twenty-nine micro primary and eleven micro secondary schools. It outlines the distribution of resources and actions taken to optimize educational provision and address challenges like over-utilization or under-utilization of school facilities in each district.

3.1. GAP ANALYSIS - ALIGNMENT TO NORMS AND STANDARDS TO DETERMINE THE GAP.

The following data presents a detailed gap analysis based on the information from Annexure A: Norms and Standards Report and Annexure C: B5 Project List. This analysis focuses on identifying infrastructure gaps by comparing the current infrastructure projects listed in Annexure C against the established norms and standards outlined in Annexure A. By examining these documents side by side. The Department aims to highlight areas where the existing infrastructure falls short of the required standards, providing a foundation for strategic planning and resource allocation to address these deficiencies and ensure comprehensive infrastructure development. Furthermore, it is important to note that the Department prices align with the cost model as the Gap Analysis – CAPAX estimate prices.

3.1.1. Upgrading Of Electricity

This program includes issuing Certificates of Compliance (COC) for schools where the electrical installations comply and where schools do not comply; a cost estimate is submitted to the Department to ensure that all schools receive COCs. The following table does not yet indicate all these schools as the process is still underway; however, the table indicates the number of schools where electricity upgrades are required; this table is, therefore, subject to change:

Table 7: Second Line Priority (7-Year Timeframe) – Electricity

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE ELECTRICITY (PRICE)	COMPLETE PROJECT COST
FRANCES BAARD	32	R 20 756 681	R 2 081 295 681
JOHN TAOLO GAETSEWE	31	R 20 800 000	R 1 254 863 636
NAMAKWA	9	R 5 743 236	R 267 310 912
PIXLEY KA SEME	33	R 12 661 015	R 1 080 949 038
ZF MGCAWU	25	R 14 395 000	R 2 600 854 963
VARIOUS MUNICIPALITIES	5	R 4 450 000	R 38 134 476
Grand Total	**135**	**R 78 805 932**	**R 7 323 408 706**

3.1.2. Upgrading Of Water

The following table indicates the number of schools where water upgrades and additional supply are required:

Table 8: Second Line Priority (7-Year Timeframe) – Water

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE WATER (PRICE)	COMPLETE PROJECT COST
FRANCES BAARD	35	R 15 628 174	R 2 310 140 812
JOHN TAOLO GAETSEWE	31	R 14 600 000	R 1 228 996 314
NAMAKWA	23	R 9 800 000	R 271 030 503
PIXLEY KA SEME	32	R 14 200 000	R 1 105 263 670
VARIOUS MUNICIPALITIES	1	R 21 000 000	R 21 000 000
ZF MGCAWU	34	R 14 650 000	R 2 443 626 368
Grand Total	**156**	**R 89 878 174**	**R 7 380 057 667**

3.1.3. Upgrading Of Sanitation

The following table indicates the number of schools where sanitation upgrades are required; this did not include ablutions at schools where expansion is planned and indicates the need for the current schools in terms of sanitation upgrades:

Table 9: Second Line Priority (7-Year Timeframe) – Sanitation

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE SANITATION (PRICE)	COMPLETE PROJECT COST
FRANCES BAARD	22	R 8 400 000	R 2 144 685 720
JOHN TAOLO GAETSEWE	33	R 14 541 000	R 1 257 562 787
NAMAKWA	6	R 2 700 000	R 257 394 622
PIXLEY KA SEME	17	R 6 150 000	R 1 059 112 204
VARIOUS MUNICIPALITIES	1	R 350 000	R 10 500 000
ZF MGCAWU	21	R 9 350 000	R 2 598 167 874
Grand Total	**100**	**R 41 491 000**	**R 7 327 423 207**

3.1.4. Additional Ablution Block

The following table indicates the number of schools where ablution blocks are required; this did not include ablutions at schools where expansion is planned and indicates the need for the current schools in terms of ablution facilities:

Table 10: Second Line Priority (7-Year Timeframe) – Ablution Blocks

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	NUMBER OF ABLUTION BLOCK	TOTAL ADDITIONAL SEATS	ESTIMATE ABLUTION BLOCK (PRICE)	COMPLETE PROJECT COST
FRANCES BAARD	40	85	1138	R 207 566 255	R 2 875 582 497
JOHN TAOLO GAETSEWE	48	89	1252	R 180 697 434	R 1 915 211 415
NAMAKWA	10	18	264	R 35 341 982	R 454 098 428
PIXLEY KA SEME	29	57	804	R 122 658 093	R 1 482 174 465
ZF MGCAWU	31	87	1174	R 199 155 478	R 3 049 263 115
Grand Total	**158**	**336**	**4632**	**R 745 419 243**	**R 9 776 329 920**

3.1.5. Additional Classrooms

The following table indicates the number of schools where classroom blocks are required; this did not include classrooms at schools where expansion is planned and indicates the need for the current schools in terms of classroom facilities:

Table 11: Second Line Priority (7-Year Timeframe) – Classrooms

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	TOTAL NUMBER OF CLASSROOMS	ESTIMATE CLASSROOM BLOCK (PRICE)	COMPLETE PROJECT COST
FRANCES BAARD	38	577	R 701 413 431	R 2 883 511 832
JOHN TAOLO GAETSEWE	59	567	R 688 745 389	R 2 049 326 041
NAMAKWA	7	100	R 121 119 955	R 459 611 568
PIXLEY KA SEME	30	358	R 435 427 308	R 1 535 166 647
ZF MGCAWU	35	587	R 713 631 045	R 3 082 338 798
Grand Total	**169**	**2189**	**R 2 660 337 127**	**R 10 009 954 885**

3.1.6. ECD Classrooms

The ECD Programme, as stated in the following table, does not include the Grade RR migration from Social Development to Education for schools where ECDs are required; it indicates ECD Classrooms for Primary Schools:

Table 12: Second Line Priority (7-Year Timeframe) – ECD Classrooms

IDMS PROJECT STATUS/PROJECT NAME	NUMBER OF SCHOOLS	TOTAL GRADE R CLASSROOMS	GRADE R CLASSROOM (PRICE)	COMPLETE PROJECT COST
FRANCES BAARD	**32**	**32**	**R 290 909 695**	**R 1 991 295 451**
GRADE R CLASSROOM (DOUBLE)	29	29	R 274 107 241	R 1 810 551 738
GRADE R CLASSROOM (SINGLE)	3	3	R 16 802 454	R 180 743 713
JOHN TAOLO GAETSEWE	**48**	**48**	**R 311 439 235**	**R 1 412 630 603**
GRADE R CLASSROOM (DOUBLE)	37	37	R 279 701 266	R 1 131 478 980
GRADE R CLASSROOM (SINGLE)	11	11	R 31 737 969	R 281 151 623
NAMAKWA	**6**	**6**	**R 37 298 031**	**R 312 165 960**
GRADE R CLASSROOM (DOUBLE)	4	4	R 33 564 152	R 207 855 485
GRADE R CLASSROOM (SINGLE)	2	2	R 3 733 879	R 104 310 476
PIXLEY KA SEME	**20**	**20**	**R 152 926 001**	**R 1 222 209 378**
GRADE R CLASSROOM (DOUBLE)	16	16	R 134 256 608	R 866 837 521
GRADE R CLASSROOM (SINGLE)	4	4	R 18 669 393	R 355 371 857
ZF MGCAWU	**23**	**23**	**R 233 122 880**	**R 2 367 899 276**
GRADE R CLASSROOM (DOUBLE)	20	20	R 201 384 912	R 1 766 921 735
GRADE R CLASSROOM (SINGLE)	3	3	R 31 737 969	R 600 977 541
Grand Total	**129**	**129**	**R 1 025 695 841**	**R 7 306 200 668**

3.1.7. Inappropriate Structures

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 have 26 schools classified as entirely Inappropriate Structures; 14 schools located in the Asbestos Belt, where these schools will have to be relocated and an additional 43 schools classified as partially Inappropriate Structures, where these structures and roofs also must be replaced. An estimated budget of R4,709 billion will be needed to complete these 83 schools, and the Department will attempt to prioritise two replacements of inappropriate structures each financial year.

Figure 3: Inappropriate Structure Examples

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 remediate all affected sites effectively should be clearly defined. It outlines responsibilities and management procedures for dealing with asbestos products and materials.

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 13: Full and Relocation Inappropriate Schools

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	COST ESTIMATE [25/26]	
300016201	AALWYN INTERMEDIÊRE SKOOL	PIXLEY KA SEME	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	101 251 375
300034301	AGGENEYS LAERSKOOL	NAMAKWA	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (MINE SCHOOL - 100% ASBESTOS)	R	40 394 974
300016202	ANDERSON PRIMÊRE SKOOL	PIXLEY KA SEME	DESIGN	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	47 183 534

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	COST ESTIMATE [25/26]	
300100037	BA GA LOTLHARE INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	100% RELOCATION - ASBESTOS BELT - BRICK CONTAMINATION	R	72 184 543
300044204	FINSCH (SSKV) PRIMARY SCHOOL	ZF MGCAWU	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	40 394 974
300017407	FLOORS NO 2 HIGH / TLHOMELANG SECONDARY SCHOOL	FRANCES BAARD	FEASIBILITY	REPLACEMENT SCHOOL	CONSTRUCTION OF A LEVEL 6 SECONDARY SCHOOL	R	80 579 001
300100387	GADIBOE INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	REPLACEMENT SCHOOL	REPLACEMENT OF ASBESTOS STRUCTURES	R	39 808 697
300100405	GAMOPEDI PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	40 394 974
300043208	GARIEPWATER PRIMÊRE SKOOL	ZF MGCAWU	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	52 513 466
300042401	HOËRSKOOL ORANJEZICHT	ZF MGCAWU	DESIGN	REPLACEMENT SCHOOL	LEVEL 7 SECONDARY SCHOOL - REPLACEMENT (100% FIBRE CEMENT)	R	144 459 473
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	FEASIBILITY	REPLACEMENT SCHOOL	PHASE 2 - LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	78 639 224
300024206	HUTCHINSON PRIMÊRE SKOOL	PIXLEY KA SEME	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (FARM SCHOOL - 100% ASBESTOS)	R	40 394 974
300043309	JG JANSEN INTERMEDIÊRE SKOOL	ZF MGCAWU	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	101 251 375
300022203	JJ DREYER PRIMÊRE SKOOL	PIXLEY KA SEME	PROJECT INITIATION	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A FULL-SERVICE LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (FIBRE CEMENT)	R	131 130 511
300021205	KEURTJIEKLOOF PRIMÊRE SKOOL	PIXLEY KA SEME	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	52 513 466
300101010	MAIPEING PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 2 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	77 885 673
300101035	MAKHUBUNG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	40 394 974
300101099	MARCH PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	40 394 974
300033308	NICO BEKKER INTERMEDIATE SCHOOL	NAMAKWA	FEASIBILITY	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A FULL-SERVICE LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (FIBRE CEMENT)	R	131 130 511
300041212	OLYVENHOUTSDRIFT PRIMÊRE SKOOL	ZF MGCAWU	PROJECT INITIATION	REPLACEMENT SCHOOL	REPLACEMENT OF A LEVEL 3 PRIMARY SCHOOL	R	131 130 511
300043221	ORANJE-SUID PRIMÊRE SKOOL	ZF MGCAWU	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	131 130 511
300101579	OREEDITSE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	40 394 974
300021404	ORION SEKONDÊRE SKOOL	PIXLEY KA SEME	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 5 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	123 946 306
300044220	RE FENTSE PRIMARY SCHOOL	ZF MGCAWU	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	40 394 974
300101812	REITEMOGETSE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - ASBESTOS FIBRES IN BRICKS PAINT BRICKS	R	3 000 000

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	COST ESTIMATE [25/26]	
300043224	ROSENDAL INTERMEDIATE SCHOOL	ZF MGCAWU	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	181 404 425
300101901	SEDIBENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	100% RELOCATION - ASBESTOS BELT	R	77 885 673
300101991	SHALANA PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	40 394 974
300043226	SIMBRUNER PRIMARY SCHOOL	ZF MGCAWU	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% WOOD)	R	181 404 425
300022306	SONSKYN INTERMEDIATE SCHOOL	PIXLEY KA SEME	PROJECT INITIATION	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A FULL-SERVICE LEVEL 2 PRIMARY SCHOOL - REPLACEMENT	R	70 875 963
300031403	STEINKOPF SEKONDÊRE SKOOL	NAMAKWA	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 3 SECONDARY SCHOOL - REPLACEMENT (100% WOOD)	R	93 839 906
300102261	TSINENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 2 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	77 885 673
300104019	TSOE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	40 394 974
300011214	VAAL-ORANJE PRIMÊRE SKOOL	PIXLEY KA SEME	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	157 278 448
300016217	VENUS PRIMÊRE SKOOL	FRANCES BAARD	FEASIBILITY	REPLACEMENT SCHOOL	PHASE 2 - LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% WOOD)	R	90 702 212
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ZF MGCAWU	FEASIBILITY	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A LEVEL 4 PRIMARY SCHOOL - REPLACEMENT	R	157 728 447
300041219	VREDESVALLEI PRIMÊRE SKOOL	ZF MGCAWU	PROJECT INITIATION	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% FIBRE CEMENT)	R	52 513 466

The following table indicates the schools with partially inappropriate Structures as well as schools with Asbestos Roofs; plans for these schools will be addressed in the following section:

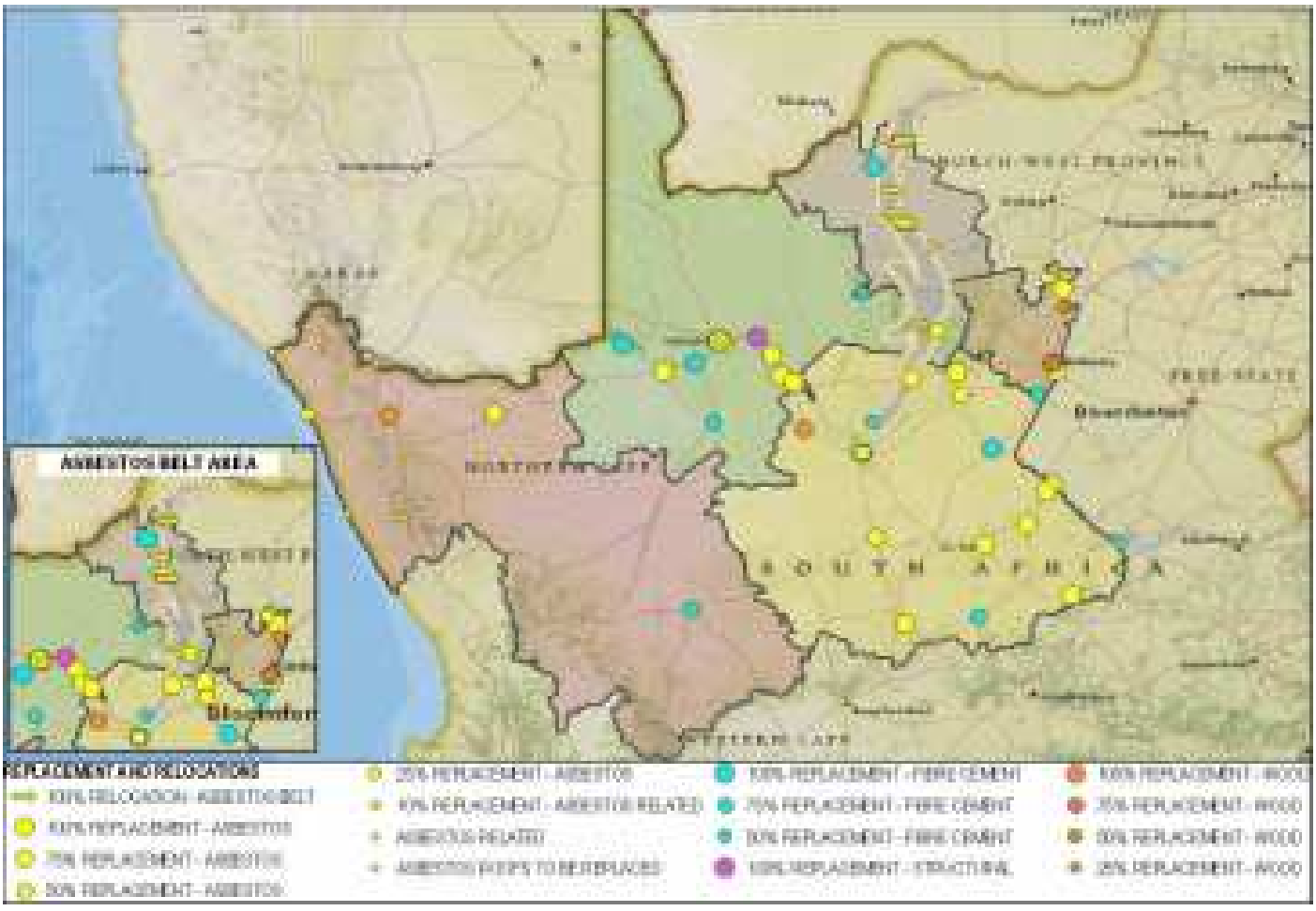
Table 14: Partial Inappropriate Schools

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	COST ESTIMATE [25/26]	
300016302	! XUNKHWESA COMBINED SCHOOL	FRANCES BAARD	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REMOVAL OF THE 6 ASBESTOS CLASSROOM	R	1 526 345
300100181	BONTLENG PRIMARY SCHOOL	FRANCES BAARD	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	ASBESTOS ROOFS TO BE REPLACED	R	1 543 269
300031201	BULLETRAP PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 657 895
300034201	CAROLUSBERG PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 756 324
300024203	DELTA PRIMARY SKOOL	PIXLEY KA SEME	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (75% ASBESTOS)	R	17 369 562
300034206	HOËRSKOOL AGGENEYS	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 589 472
300031402	HOËRSKOOL ALEXANDERBAAI	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 489 571
300034304	HOËRSKOOL BOESMANLAND	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 422 690
300031207	JOHAN HEIN PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 563 248

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	COST ESTIMATE [25/26]	
300024209	JOHN ROSSOUW PRIMÊRE SKOOL	PIXLEY KA SEME	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS ROOFS AT THE SCHOOL	R	1 678 953
300034307	KENHARDT PRIMÊRE SKOOL	ZF MGCAWU	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF 75% FIBRE CEMENT AND ASBESTOS ROOFS	R	17 458 980
300100691	KGONO PRIMARY SCHOOL	FRANCES BAARD	FEASIBILITY	INAPPROPRIATE STRUCTURES	ASBESTOS REPLACEMENT - CONSTRUCTION OF A 15 CLASSROOM BLOCK	R	17 896 354
300032305	KHARKAMS GEKOMBINEERDE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 659 833
300033209	LAERSKOOL CALVINIA	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 654 264
300016208	LAERSKOOL EUREKA	FRANCES BAARD	FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS ROOF AND MINOR REPAIRS TO SCHOOL	R	2 356 986
300031208	LAERSKOOL GAFFIE MAREE	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 578 623
300044212	LAERSKOOL SAAMBOU	ZF MGCAWU	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (FARM SCHOOL - 50% FIBRE CEMENT)	R	7 896 352
300041211	LOUBOS (VGK) PRIMÊRE SKOOL	ZF MGCAWU	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 456 711
300033307	MALHERBE HUMAN INTERMEDIÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 564 222
300032206	MARAIS GEDENK PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 652 896
300033214	MIDDELPOS PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 589 774
300043307	MÔRESON INTERMEDIÊRE SKOOL	PIXLEY KA SEME	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (50% FIBRE CEMENT)	R	8 459 623
300031302	NABABEEP GEKOMBINEERDE SKOOL	NAMAKWA	FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS ROOF AND MAJOR REPAIRS TO SCHOOL	R	4 659 326
300023209	NORVALSPONT INTERMEDIATE SCHOOL	PIXLEY KA SEME	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF INAPPROPRIATE STRUCTURES 50% FIBRE CEMENT	R	7 658 921
300034208	NOURIVIER MET PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (CHURCH SCHOOL - 50% ASBESTOS)	R	7 532 698
300034306	OKIEP LAERSKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 665 414
300032308	PORT NOLLOTH HOËRSKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	25% REPLACEMENT SCHOOL - ASBESTOS & HOUSE ROOF	R	3 425 896
300031209	PORT NOLLOTH LAERSKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 598 641
300022208	RD WILLIAMS PRIMARY SCHOOL	PIXLEY KA SEME	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	CONSTRUCTION OF 2 DOUBLE GRADE R CLASSROOMS, NUTRITION BLOCK AND REPLACEMENT OF INAPPROPRIATE PANELS	R	9 456 325
300031210	ROOIWAL (VGK) PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 634 523
300032402	SA VAN WYK HIGH SCHOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 725 365
300044214	SHA-LEJE PRIMARY SCHOOL	ZF MGCAWU	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (50%)	R	7 436 522

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	COST ESTIMATE [25/26]	
300032208	SPOEGRIVIER MET PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 620 145
300042307	ST MARIA GORETTI (RC) PRIMARY SCHOOL	ZF MGCAWU	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 426 338
300034310	ST PHILOMENA INTERMEDIÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 426 899
300013209	STAATS PRIMARY SCHOOL	FRANCES BAARD	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 698 574
300031211	STEPHEN MALHERBE PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	ASBESTOS ROOFS - RELOCATION OF SCHOOL AS ITS ON CHURCH GROUNDS	R	1 563 258
300031212	VIOOLSDRIF PRIMÊRE SKOOL	NAMAKWA	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 426 588
300017305	WARRENVALE COMBINED SCHOOL	FRANCES BAARD	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF WOOD STRUCTURES IN PHASES	R	60 236 356
300045218	WRENCHVILLE PRIMÊRE SKOOL	JOHN TAOLO GAETSEWE	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	10% REPLACEMENT - ASBESTOS 2 CLASSROOMS TO BE REPLACED	R	5 123 654
300013202	BARKLY WEST HIGHER PRIMARY SCHOOL	FRANCES BAARD	PROJECT INITIATION	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES - 4 CLASSROOMS	R	3 425 653

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 will be required to relocate to areas where there is no contamination. The following figure provides more information on the Asbestos Belt and Asbestos Structures within the Northern Cape Province:



Map 4: Asbestos Belt and Inappropriate Structures

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

EMIS NUMBER	PROJECT NAME	DISTRICT	NEW OR REPLACEMENT SCHOOL	FINAL PROJECT VALUE	COMPLETION DATE
30002120	ALPHA PRIMÊRE SKOOL	PIXLEY KA SEME	REPLACEMENT	R 27 949 252	2012/07/12
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 PRIMÊRE 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
300016203	GROENPUNT PRIMÊRE SKOOL	FRANCES BAARD	REPLACEMENT	R 111 761 473	2020-07-17
300100707	KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	RELOCATION SCHOOL	R 102 003 645	2021/08/03

There are currently six (6) fully inappropriate Structures Replacement Schools 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 16: Replacement Schools and Inappropriate Structure Replacement Currently Active

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
CARLTON VAN HEERDEN SEKONDÊRE SKOOL	ZF MGCAWU	DAWID KRUIPER	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 8 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)
EUREKA INTERMEDIÊRE SKOOL	PIXLEY KA SEME	UMSOBOMVU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	STAGE 6 - HANDOVER	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES [PHASE 1 - 20 CLASSROOMS, 2 LARGE ABLUTIONS]
IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	UBUNTU	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)
ORANJE-OEWER INTERMEDIÊRE SKOOL	ZF MGCAWU	DAWID KRUIPER	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
PETRUSVILLE PRIMÊRE SKOOL	PIXLEY KA SEME	RENOSTERBERG	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)
RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)
VENUS PRIMÊRE SKOOL	FRANCES BAARD	SOL PLAATJE	STAGE 6 - HANDOVER	INAPPROPRIATE STRUCTURES	ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES 20 CLASSROOMS AND 2 ABLUTION BLOCKS

3.1.8. Upgrading Of Fences

The following table indicates the number of schools where new or upgraded fences are required:

Table 17: Second Line Priority (7-Year Timeframe) – Fencing

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE FENCING (PRICE)	COMPLETE PROJECT COST
FRANCES BAARD	27	R 73 817 573	R 2 327 684 858
JOHN TAOLO GAETSEWE	36	R 85 056 982	R 1 804 253 299
NAMAKWA	10	R 30 514 678	R 451 262 710
PIXLEY KA SEME	27	R 74 427 023	R 1 326 694 084
ZF MGCAWU	28	R 68 128 311	R 2 991 547 966
Grand Total	**128**	**R 331 944 567**	**R 8 901 442 918**

3.1.9. Needs Identified for The Third Line Priority (10-Year Timeframe)

According to the Norms and Standards for Public School Infrastructure, support educational spaces are required to achieve the third-line priority (10-year time frame). The department prioritised providing new infrastructure to implement core educational spaces in the province, and the demand has been identified.

Table 18: Third Line Priority (10-Year Timeframe)

DISTRICT MUNICIPALITY	COMPUTER CENTRE		MEDIA CENTRE [COMPUTER CENTRE AND LIBRARY]		SCIENCE LABORATORY	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCIENCE LABORATORIES	BUDGET REQUIRED
FRANCES BAARD	**25**	**R 56 933 708**	**20**	**R 82 595 689**	**59**	**R 84 078 684**
JOHN TAOLO GAETSEWE	**17**	**R 38 714 922**	**26**	**R 104 958 368**	**47**	**R 84 078 684**
NAMAKWA	**3**	**R 6 832 045**	**6**	**R 24 778 707**	**10**	**R 18 277 975**
PIXLEY KA SEME	**12**	**R 27 328 180**	**17**	**R 70 206 335**	**33**	**R 45 694 937**
ZF MGCAWU	**22**	**R 50 101 663**	**25**	**R 103 244 611**	**50**	**R 91 389 874**
Grand Total	**79**	**R 179 910 518**	**94**	**R 385 783 710**	**308**	**R 323 520 155**

3.1.10. Needs Identified for The Fourth-Line Priority (17-Year Timeframe)

According to the Norms and Standards for Public School Infrastructure, supportive educational spaces are required to achieve the Fourth Line Priority (17-year frame). The department prioritised providing new infrastructure to implement supportive educational spaces in the province, and the demand has been identified.

Table 19: Fourth Line Priority (17-Year Timeframe)

DISTRICT MUNICIPALITY	ADMINISTRATION SPACE		NUTRITION KITCHEN		SPORT FACILITIES	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED
FRANCES BAARD	**84**	**R 467 498 085**	**60**	**R 186 730 618**	**35**	**R 39 392 854**
JOHN TAOLO GAETSEWE	**127**	**R 706 812 581**	**123**	**R 382 797 768**	**61**	**R 68 656 117**
NAMAKWA	**34**	**R 189 225 415**	**28**	**R 87 140 955**	**32**	**R 36 016 324**
PIXLEY KA SEME	**61**	**R 339 492 657**	**55**	**R 171 169 734**	**29**	**R 32 639 793**
ZF MGCAWU	**71**	**R 395 147 191**	**51**	**R 158 721 026**	**40**	**R 45 020 405**

DISTRICT MUNICIPALITY	ADMINISTRATION SPACE		NUTRITION KITCHEN		SPORT FACILITIES	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED
Grand Total	**377**	**R 2 098 175 929**	**317**	**R 986 560 101**	**197**	**R 221 725 494**

3.1.11. Summary On Demand

The Northern Cape Department of Education has addressed the provisioning of basic services as per the First Line Priority (3 Year frame) 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 full inappropriate structures (asbestos, wood, metal) is that the problem is on a higher level due to the cost implications of which the NCDOE budget will not be able to cater for; 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	REVISED BACKLOG AS AT JUNE 2024	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT JUNE 2024	COMMENT
1ST LINE PRIORITY	1.1	FULL REPLACEMENT SCHOOLS	26	R 3 517 569 799	THIS INCLUDES THE FULL INAPPROPRIATE STRUCTURES
1ST LINE PRIORITY	1.2	RELOCATION SCHOOLS	14	R 791 930 867	THIS ONLY INCLUDES SCHOOLS IN THE HIGH-RISK AREAS
1ST LINE PRIORITY	1.3	NO WATER - NUMBER OF SCHOOLS TO BE PROVIDED WITH WATER	0	R -	THIS IS FOR NEW SCHOOLS WHERE WATER NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1ST LINE PRIORITY	1.4	NO ABLUTION FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SANITATION	0	R -	THIS IS FOR NEW SCHOOLS WHERE SANITATION NEEDS TO BE PROVIDED - 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	0	R -	THIS IS FOR NEW SCHOOLS WHERE ELECTRICITY NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
2ND LINE PRIORITY	2.1	PARTIAL REPLACEMENT SCHOOLS	43	R 399 941 811	THIS INCLUDES THE PARTIAL INAPPROPRIATE STRUCTURES
2ND LINE PRIORITY	2.2	UPGRADING OF WATER FACILITIES - NUMBER OF SCHOOLS	156	R 89 878 174	INCLUDES UPGRADE TO WATER NETWORK AND ADDITIONAL SUPPLY
2ND LINE PRIORITY	2.3	ADDITIONAL & UPGRADING OF SANITATION FACILITIES - NUMBER OF SCHOOLS	258	R 835 297 417	INCLUDES ALL SEWER NETWERK CHALLENGES, AGE-APPROPRIATE SANITATION AND SUFFICIENT AND RELIABLE SUPPLY
2ND LINE PRIORITY	2.4	UPGRADING OF ELECTRICITY - NUMBER OF SCHOOLS	135	R 78 805 932	INCLUDES UPGRADES TO ELECTRICITY
2ND LINE PRIORITY	2.5	NUMBER OF ORDINARY CLASSROOMS	2189	R 2 660 337 127	EXCLUDING NEW AND REPLACEMENT SCHOOLS [200 SCHOOLS]
2ND LINE PRIORITY	2.6	NUMBER OF GRADE R CLASSROOMS	235	R 1 025 695 841	EXCLUDING NEW AND REPLACEMENT SCHOOLS [151 SCHOOLS]
2ND LINE PRIORITY	2.7	NO FENCING - NUMBER OF SCHOOLS TO BE PROVIDED WITH FENCING			THIS IS FOR NEW SCHOOLS WHERE FENCING NEEDS TO BE PROVIDED - PRICE IS

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	REVISED BACKLOG AS AT JUNE 2024	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT JUNE 2024	COMMENT
					INCLUDED IN THE NEW SCHOOL PROGRAMME
2ND LINE PRIORITY	2.8	UPGRADING OF EXISTING FENCING - NUMBER OF SCHOOLS	128	R 331 944 567	
3RD LINE PRIORITY	3.1	NUMBER OF MEDIA CENTRES (LIBRARY+COMPUTER)	94	R 385 783 710	
3RD LINE PRIORITY	3.2	NUMBER OF COMPUTER ROOMS	79	R 179 910 518	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	308	R 323 520 155	
3RD LINE PRIORITY	3.4	NUMBER OF LIBRARIES	154		INCLUDED IN MEDIA CENTRE PROGRAMME
4TH LINE PRIORITY	4.1	NUMBER OF NUTRITION CENTRE	317	R 986 560 101	THIS CATERS FOR THE REPLACEMENT OF INAPPROPRIATE STRUCTURE NUTRITION KITCHENS AS WELL INDEPENDENT KITCHENS
4TH LINE PRIORITY	4.10	NUMBER OF HALLS / FORUMS	249	R 2 215 678 074	
4TH LINE PRIORITY	4.11	NUMBER OF MULTIPURPOSE CLASSROOMS	86	R 111 881 884	
4TH LINE PRIORITY	4.12	NUMBER OF TECHNICAL WORKSHOPS			
4TH LINE PRIORITY	4.13	NO SPORT FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SPORT FACILITIES			
4TH LINE PRIORITY	4.14	UPGRADING OF SPORT FACILITIES NUMBER OF SCHOOLS	197	R 221 725 494	
4TH LINE PRIORITY	4.15	SECURITY	377	R 878 336 843	
4TH LINE PRIORITY	4.16	PARKING	493	R 88 879 323	
4TH LINE PRIORITY	4.2	NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL ADMINISTRATIVE SPACES	377	R 2 098 175 929	
CONDITION IMPROVEMENT		MAINTENANCE / UPGRADING / RENOVATIONS - NUMBER OF SCHOOLS	556	R 3 879 395 534	ALMOST ALL SCHOOLS HAVE SOME SORT OF MAINTENANCE REQUIREMENT
NEW SCHOOLS		NEW SCHOOLS	31	R 4 355 068 703	
SCHOOLS TO BE CLOSED		SCHOOLS IN THE PROCESS TO BE CLOSED			RATIONALISATION PROCESS STILL UNDERWAY

A total of R25 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 [JUNE 2024]
1ST LINE PRIORITY No basic services (water, sanitation & electricity) and schools are comprised entirely of inappropriate structures.	**R 4 309 500 666**

NORMS AND STANDARDS TIMEFRAME	BUDGET REQUIREMENT ON REVISED BACKLOG [JUNE 2024]
2ND LINE PRIORITY Classrooms, inappropriate partial structures, insufficient basic services, fencing & security, connectivity	**R 5 421 900 869**
3RD LINE PRIORITY Multipurpose classrooms, libraries, laboratories, computer labs	**R 889 214 383**
4TH LINE PRIORITY Administration areas, nutrition Centres, parking bays, sports fields	**R 6 601 237 648**
CONDITION IMPROVEMENT	**R 3 879 395 534**
NEW SCHOOLS	**R 4 355 068 703**
GRAND TOTAL	**R25 456 317 803**

3.1.12. Boarding Facilities (Hostels)

Minimum Uniform Norms and Standards for Public School Infrastructure – Amended of 2024 does not include boarding facilities as part of the Norms and Standards, but as the Northern Cape province is so vastly spread, boarding facilities are highly required to accommodate learners.

Table 22: Boarding Facilities Gap

SCHOOL NAMES	EMIS NUMBER	PROPERTY STATUS	DISTRICT MUNICIPALITY	TOWN	HOSTEL SIZE	ESTIMATE PRICE
JTG DITHAKONG NEW SCHOOL AND HOSTEL	300000028	NEW SCHOOL	JOHN TAOLO GAETSEWE	DIKAKONG	LARGE HOSTEL (400 LEARNERS)	**R 173 758 272**
LEARAMELE SPECIAL SCHOOL	300102379	SPECIAL SCHOOL	JOHN TAOLO GAETSEWE	MOTHIBISTAD	EXTENDING OF HOSTEL	**R 26 500 000**
PIXLEY KA SEME NEW SPECIAL SCHOOL	300000025	NEW SCHOOL	PIXLEY KA SEME	DE AAR	MEDIUM HOSTEL (200 LEARNERS)	**R 86 879 136**
ZF MGCAWU NEW SPECIAL SCHOOL	300000034	NEW SCHOOL	ZF MGCAWU	UPINGTON	MEDIUM HOSTEL (200 LEARNERS)	**R 86 879 136**
GRANT TOTAL						**R 374 016 544**

The table demonstrates that JTG Dikhakong New School, a large hostel, is being constructed to accommodate learners from villages in the John Taolo Gaetsewe district, which will contribute to the rationalisation of the micro-schools in the district. Learamele Special School is the only special school in the John Taolo Gaetsewe district, so the hostel must be extended to accommodate more special-aided learners. The two new special schools planned to be constructed in Pixley Ka Seme and ZF MgCawu districts that require medium hostels to accommodate the special-aided learners are contributing to the need for boarding facilities.

3.2. ASSETS EARMARKED FOR DISPOSALS

The Department currently have no assets that are earmarked for disposal. Nevertheless, the Department has resolved that the disposal committee must decide how best to undertake disposals relating to demolishing or dismantling infrastructure or parts thereof and dispose of unwanted, redundant or surplus materials, plants and equipment. Disposals shall be proceeded with only after the feasibility and desirability of using one or more of the following alternative disposal strategies have been considered:

- Transfer to another organ of state, business unit or charitable organisation at market-related value or free of charge.
- Recycling or re-use of component materials; or
- Disposal using dumping at an authorised dump site, burning or demolition.

Department of Public Works currently deals with the disposal strategy in line with GIAMA requirements as custodian of infrastructure assets in the province. As indicated above, the Department does not surrender viable assets to DRPW due to the continued identification of alternative utilisation of under-utilised school assets. For instance, before surrendering an asset, the Department would determine whether an unused classroom would be fit for conversion into a laboratory or multi-purpose classroom. The cost of converting into a computer laboratory is far less than constructing a new structure.

Furthermore, with the engagement with municipalities and interrogation of development plans, as well as engagement with the districts and other departments such as minerals and energy, the adoption of a "wait and see" approach may the future inform that economic developments in areas once considered as non-viable may prompt the department to revisit these obsolete schools, plan for the improvement of current infrastructure in order to accommodate an influx of new learners.

3.3. NEW SCHOOLS

The second component is acquiring land associated with providing new schools that result from overcrowding (off-shoot schools) or new suburbs built in towns.

The sub-programme for building new school infrastructure arises primarily from the pressing and consistent enrolment pressure in certain geographic areas, which generally manifests as over-utilisation and overcrowding at several schools in the same geographic area. This sub-programme includes new primary and high schools and special schools.

The decision to build a new school is based on an investigation into several factors, some of which have been covered in the GAP analysis and the chapter on the functional performance of schools. These elements include:

- The "registering" of the need, as prompted by the districts, town developers or the demographic and spatial research outlined in this I-AMP. Before a new school is built, evidence of a growing and consistent need and investigating other options for dealing with enrolment pressures are investigated. These include, among other things, moving learners to schools with space, expanding facilities at the schools affected and expanding schools in the vicinity.
- Conducting a feasibility assessment of the proposed development and building a business case. The feasibility process is completed in consultation with DRPW, the custodian of all schools.
- Securing a suitable site for developing a new school, including the necessary development rights.
- The securing of a budget, which may impact the periods of planning, implementation, and completion.

Approval is given for a new school to be built only after the above has been complied with. The following schools will acquire new sites:

Table 23: New school sites to be acquired

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TOWN	IDMS PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
!XKUNKWESA OFF-SHOOT PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION OF A NEW LEVEL 3 PRIMARY SCHOOL
CARLTON VAN HEERDEN NEW OFF-SHOOT SECONDARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	STAGE 2 - FEASIBILITY	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL
DEBEN OFF-SHOOT PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GAMAGARA	DEBEN	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
DIE KUIL INTERMEDIÊRE SKOOL	ZF MGCAWU	KGATELOPELE	KUILSVILLE	CP 1 - INFRASTRUCTURE PLANNING	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
GROENPUNT NEW OFF-SHOOT PRIMÊRE SKOOL	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	CP 1 - INFRASTRUCTURE PLANNING	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TOWN	IDMS PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
HANTAM PRIMÊRE SKOOL	NAMAKWA	HANTAM	CALVINIA	CP 1 - INFRASTRUCTURE PLANNING	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
HARTSWATER NEW ENGLISH MEDIUM SECONDARY SCHOOL	FRANCES BAARD	PHOKWANE	HARTSWATER	STAGE 1 - PRE-FEASIBILITY	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
HARTSWATER NEW ENGLISH MEDIUM SECONDARY SCHOOL	FRANCES BAARD	PHOKWANE	HARTSWATER	CP 1 - INFRASTRUCTURE PLANNING	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL
HTT BIDI MEMORIAL PRIMARY SCHOOL	ZF MGCAWU	TSANTSABANE	POSTMASBURG	CP 1 - INFRASTRUCTURE PLANNING	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
KGONO AREA NEW PRIMARY SCHOOL	FRANCES BAARD	PHOKWANE	HARTSWATER	CP 1 - INFRASTRUCTURE PLANNING	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL
KIMBERLEY NEW ENGLISH MEDIUM PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	STAGE 2 - FEASIBILITY	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL
KIMBERLEY NEW ENGLISH MEDIUM SECONDARY SCHOOL	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	STAGE 2 - CONCEPT REPORT	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL
LAERSKOOL KATHU OFF-SHOOT	JOHN TAOLO GAETSEWE	GAMAGARA	KATHU	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
MAGOJANENG NEW SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	MOTHIBISTAD	STAGE 2 - CONCEPT REPORT	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL
NEW RICHIE OFF-SHOOT PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	RITCHIE	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
NEW ROODEPAN OFF-SHOOT PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
PIXLEY KA SEME NEW SPECIAL SCHOOL	PIXLEY KA SEME	EMTHANJENI	DE AAR	STAGE 3 - DESIGN DEVELOPMENT	NEW SPECIAL LEVEL 1 COMBINED SCHOOL AND MEDIUM HOSTEL [SHOULD CATER FOR VISUAL AND HEARING HANDICAPPED AS WELL AS AUTISM]
RIETVALE NEW OFF-SHOOT SECONDARY SCHOOL	FRANCES BAARD	SOL PLAATJE	RITCHIE	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL - OFF SHOOT
SISHEN NEW SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GAMAGARA	KATHU	STAGE 1 - PRE-FEASIBILITY	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL - OFF SHOOT
SOUL CITY NEW PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL
UPINGTON NEW ENGLISH MEDIUM PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	STAGE 2 - FEASIBILITY	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL
UPINGTON NEW ENGLISH MEDIUM SECONDARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL
WESTERKIM OFF-SHOOT PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	STAGE 2 - FEASIBILITY	NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
ZF MGCAWU NEW SPECIAL SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	STAGE 3 - DESIGN DEVELOPMENT	NEW SPECIAL LEVEL 1 COMBINED SCHOOL AND MEDIUM HOSTEL [SHOULD CATER FOR VISUAL AND HEARING HANDICAPPED AS WELL AS AUTISM]

4.1. MAINTENANCE

Ensuring the functionality and safety of educational infrastructure remains a paramount concern for the Northern Cape Department of Education. To address this, comprehensive maintenance plans have been developed based on applicable construction rates within the province. These plans aim to renovate and rehabilitate existing assets to meet minimum functionality norms, as determined through rigorous condition assessments. The financial implications of these efforts are outlined in the maintenance budget requirement table, reflecting the substantial investments needed to elevate infrastructure conditions across various districts.

4.1.1. Needs Identified in Terms of Improvement of Condition

The overall cost for improving core infrastructure assets in the province to bring all assets to meet the minimum functionality norm is based on the applicable construction rates within the province to renovate and rehabilitate infrastructure assets of a similar nature. The rates are then applied to the condition captured from the verification data. The cost of upgrades, rehabilitation and maintenance required to bring the existing infrastructure assets rated between C2 and C4 to a C5 rating is indicated in the figure below:

Table 24: Maintenance Budget Requirement

	DISTRICT MUNICIPALITY	FRANCES BAARD DISTRICT MUNICIPALITY	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY	NAMAKWA DISTRICT MUNICIPALITY	PIXLEY KA SEME DISTRICT MUNICIPALITY	ZF MGCAWU DISTRICT MUNICIPALITY	GRAND TOTAL
C1: VERY POOR	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE		3			2	**5**
	CONDITION BACKLOG BUDGET REQUIREMENT		R 54 002 006			R 40 052 733	**R 94 054 739**
C2: POOR	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	11	93	7	12	6	**129**
	CONDITION BACKLOG BUDGET REQUIREMENT	R 132 422 550	R 588 828 252	R 35 284 234	R 73 913 434	R 155 775 661	**R 986 224 131**
C3: FAIR	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	83	61	47	37	51	**279**
	CONDITION BACKLOG BUDGET REQUIREMENT	R 1 641 793 163	R 234 898 646	R 36 968 399	R 77 038 578	R 307 298 810	**R 2 297 997 597**
C4: GOOD	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	28	13	19	35	34	**129**
	CONDITION BACKLOG BUDGET REQUIREMENT	R 7 235 762	R 1 674 168	R 1 405 762	R 2 564 440	R 3 640 185	**R 16 520 317**
C5: EXCELLENT	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	2			2		**4**
	CONDITION BACKLOG BUDGET REQUIREMENT	R 849 624,09			R 999 420		**R 1 850 623**
TOTAL NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE		**124**	**170**	**73**	**86**	**93**	**546**
CONDITION BACKLOG BUDGET REQUIREMENT		**R 1 782 301 099**	**R 879 403 073**	**R 73 658 394**	**R 153 517 452**	**R 506 767 389**	**R 3 879 395 534**

The total amount required to bring all schools to optimum functionality is **R 3 879 395 534**. This approach is in line with best practice. It confirms that planning for adequately financing and marketing long-term maintenance of public assets will prevent repairs that will likely cost as much as the maintenance costs.

By performing long-term maintenance on the immovable assets, the Department will ensure the scarce financial resources are committed elsewhere where the need is greatest. The Department further planned for maintenance according to two types of maintenance (Corrective and Preventative), with categories and sub-categories under each; these categories are aligned with the categories identified in the NIAMM and within the Northern Cape Provincial Maintenance Policy.

4.1.2. Planned And Unplanned Maintenance Activities

Planned Maintenance: Planned maintenance activities are scheduled and executed to prevent the deterioration of school facilities and ensure they remain functional and safe. These activities include:

Preventative Maintenance: Routine inspections, servicing, and minor repairs to maintain the condition of school facilities. This includes:

- Regular checks and servicing of electrical systems, plumbing, and HVAC systems.
- Scheduled painting and refurbishment of classrooms and administrative buildings.
- Routine landscaping and maintenance of school grounds and sports facilities.

Scheduled Renovations: Major renovations are planned based on the condition assessment data. This includes:

- Roof repairs and replacements.
- Structural repairs to walls and foundations.
- Upgrades to laboratory and technical workshop facilities.

Unplanned Maintenance: Unplanned maintenance activities address unforeseen issues arising from unexpected failures or damages.

Corrective Maintenance: Immediate repairs are necessary to restore functionality and safety. This includes:

- Emergency repairs to broken windows, doors, and other essential structural components.
- Immediate response to electrical or plumbing failures.
- Urgent roof leak repairs during rainy seasons.

Reactive Maintenance: Addressing issues reported by school staff or identified during inspections. This includes:

- Fixing malfunctioning equipment and appliances.
- Addressing minor wear and tear before it escalates into significant issues.

4.1.3. Prescribed Vs. Delivered Maintenance

Prescribed Maintenance: The prescribed maintenance activities are those planned and outlined in the Northern Cape Provincial Maintenance Policy and NIAMM guidelines. These activities include a mix of preventative and corrective maintenance scheduled to ensure optimal functionality of school facilities.

Delivered Maintenance refers to the actual maintenance activities executed within the schools. The gap analysis will compare the prescribed maintenance plans against what has been delivered to identify discrepancies and areas for improvement.

4.1.4. Maintenance According to Accommodation Types

Schools: Most maintenance activities focus on primary and secondary schools, given their extensive use and the significant impact of their condition on educational outcomes. Cost allocation for school maintenance includes classroom repairs, facility upgrades, and infrastructure improvements.

Office Accommodation: Maintenance of administrative buildings where educational planning and administration occur. Activities include maintaining office spaces, meeting rooms, and support facilities to ensure a conducive working environment.

Early Childhood Development (ECD) Centres: Maintenance of ECD centres is critical for providing safe and stimulating environments for young children. Activities include routine safety checks, maintenance of play areas, and upgrades to ECD-specific facilities.

4.2. UTILISATION OF NORMS AND STANDARDS FUNDS FOR DAY-TO-DAY MAINTENANCE

The Department prepared a circular in line with the Northern Cape Department of Education's ([NCDOE]) vision to provide a safe and conducive learning environment for our learners, and therefore it is essential that we effectively utilise the Norms and Standards funds allocated for day-to-day maintenance. The purpose of this Circular is to provide clear instructions and guidance to all School Principals and School Governing Body (SGB) members regarding the proper utilisation of these funds. It is imperative that these resources are maximised effectively to ensure the optimal functioning of our school facilities and, ultimately, the success of our learners.

To achieve this goal, the following key points and guidelines are to be followed:

- **Utilisation of Funds**: The Norms and Standards funds allocated for day-to-day maintenance should be used **exclusively** for maintenance purposes, including but not limited to repairs, replacements, and improvements to school infrastructure.
- **Transparency and Accountability**: All expenditures related to the utilisation of Norms and Standards funds must be documented and accounted for. Clear records should be maintained to ensure transparency and accountability in allocating and utilising these resources.
- **Collaboration and Communication**: Effective communication and collaboration between School Principals, SGB members, and relevant stakeholders are crucial in identifying maintenance needs, planning initiatives, and monitoring progress. Regular meetings of the SGB's Infrastructure sub-committee and discussions should be held to address concerns and ensure alignment with organisational goals.
- **Continuous Evaluation and Improvement**: It is essential to conduct regular evaluations of maintenance activities and their impact on the learning environment. The evaluation should include areas for improvement and make necessary adjustments to maintenance plans.

4.2.1. Encouragement To Source Alternative Funding

As we strive to provide our learners with the best possible learning environment, we must explore all avenues for securing additional funding for infrastructure needs and maintenance activities. One promising avenue lies within our local community – partnering with nearby businesses, mines, wind farms, solar farms, and any other entity.

- **Strengthening Community Connections:** By reaching out to local businesses and industries, schools could strengthen ties within the community. Establishing partnerships fosters a sense of collaboration and mutual support, demonstrating that we are all invested in the success and well-being of our learners.
- **Enhancing School Infrastructure:** Securing additional funding from local businesses and industries allows schools to undertake much-needed infrastructure projects that may otherwise be financially out of reach. Whether renovating classrooms, upgrading technology, or improving playground facilities, these investments benefit learners and contribute to a more conducive learning environment.

- **Promoting Corporate Social Responsibility:** Many businesses and industries recognise the importance of giving back to the communities in which they operate. By supporting local schools, companies can demonstrate their commitment to corporate social responsibility and positively impact young people's lives. This benefits learners and enhances the reputation and goodwill of the businesses involved.
- **Leveraging Resources and Expertise:** Local businesses, mines, wind farms, and solar farms often possess valuable resources, expertise, and networks that can complement schools' efforts. Whether providing financial support, donating materials, or offering technical assistance, these partners can play a crucial role in helping schools achieve their infrastructure goals cost-effectively and efficiently.
- **Fostering Sustainability and Innovation:** Partnerships with renewable energy projects such as wind and solar farms present opportunities for schools to promote sustainability and environmental stewardship. By incorporating renewable energy solutions into infrastructure projects, schools can educate learners about the importance of sustainability while reducing long-term operating costs.
- **Empowering Learners Through Education:** Engaging with local businesses and industries benefits schools financially and provides valuable learning opportunities for learners. Partnerships can facilitate internships, mentorship programs, and educational initiatives that expose learners to real-world experiences and career pathways, empowering them to succeed in the workforce.

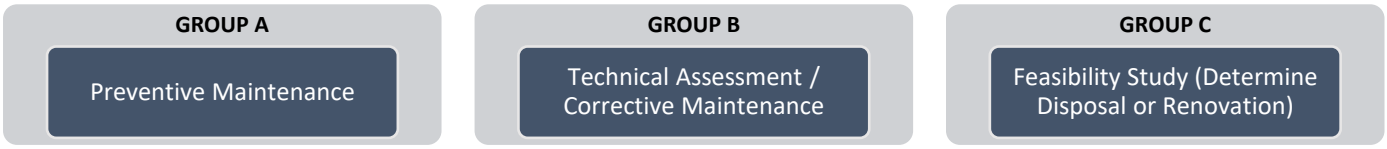
Important to note in terms of donations:

- **Identify Funding Needs**: Assess the infrastructure and maintenance needs of the school, considering factors such as building repairs, technology upgrades, and facility enhancements.
- **Secure Approval from the Provincial Department**: Submit funding proposals to the provincial Department of Education for approval **(Chief Director: Infrastructure, ICT & EMIS)**. Provide comprehensive documentation and justification for the proposed projects and partnerships. All infrastructure donations must be reported to the provincial Department of Education.
- **Service Level Agreement:** The Department then establishes a Service Level Agreement (SLA) to outline the expectations, deliverables, and performance metrics for the school and the funding partner. Within this SLA, the scope of work, quality standards, and reporting mechanisms are agreed-upon.
- **Implement Approved Projects**: Once funding agreements are finalised and approved, implement infrastructure projects and maintenance activities according to the agreed-upon timelines and deliverables.
- **Monitor Progress and Performance**: Regularly monitor, with the assistance of departmental inspectors, the progress and performance of funded projects, ensuring they are on track and meeting established goals and objectives. Address any issues or challenges that arise promptly.
- **Report to Provincial Department**: Provide periodic reports to the provincial Department of Education on the status of funded projects, including progress updates, expenditure tracking, and outcomes achieved. Ensure compliance with reporting requirements outlined in the funding agreements and SLAs.
- **Evaluate and Review**: Conduct regular evaluations and reviews of funded projects to assess their impact, effectiveness, and sustainability. Gather feedback from stakeholders and use lessons learned to inform future funding decisions and partnership strategies.

In conclusion, sourcing additional funding from local businesses, mines, wind farms, solar farms, and other industries presents a win-win opportunity for schools and their surrounding communities. Schools can enhance their infrastructure, support learner success, and strengthen community connections by forging strategic partnerships and tapping into the resources and expertise available locally.

4.3. PRIORITISING MAINTENANCE ACCORDING TO THE FUNCTIONAL PERFORMANCE

Based on the results of the performance report, the maintenance requirements can be prioritised.



4.3.1. Preventative Maintenance

A total of 540 schools were classified in Group A, which states that the schools are functional and at a minimum or optimum performance index. These schools are prioritised for preventative maintenance and are included in the 10 Year Project List.

4.3.2. Corrective Maintenance

Schools that are suitable but require technical condition assessment as the asset performance does not meet the minimum functional requirements of the facility are prioritised for condition-based maintenance and are included in the 10 Year Project List. A Technical Assessment (Condition Based Assessment or EFMS assessment) will be conducted on these schools to determine the impact of repairs and renovations, including an indication of alternative utilization where identified.

4.3.3. Feasibility Study to Determine Maintenance Requirements

17 Schools have been identified as unsuitable to the current User's requirements. These schools met the minimum operating criteria but did not meet the minimum suitability criteria; therefore, a feasibility study will be conducted on these assets to determine if the asset can be disposed of or rehabilitated. The majority of the 17 schools that fall in this category are currently on the inappropriate structure list and are closed schools on the surrender plan.

4.4. BUDGET ALLOCATION AND PRIORITISATION

When preventative maintenance budgets are high, this may be included in the capital budget provided that prior approval by National Treasury has been obtained. The operational budget should cover all human resources and replace components of less than the amount determined by the National Treasury from time to time (currently less than R 5 000).

Where analysis of a component indicates through condition monitoring, end-of-lifecycle, condition assessment or end-of-life predictions that a component requires replacement or major overhaul or repairs, these items should be included in the capital budget.

4.4.1. Capital Budgets

When compiling the capital budget, the maintenance planning function could group all corrective maintenance actions into projects. The projects should follow the normal capital project pipeline process as prescribed by National Treasury from time to time for the approval of capital projects. When several projects with a similar objective are identified, the projects may be grouped into programmes, and a single programme application may be considered.

Maintenance programmes are often funded as conditional grants to reduce the maintenance backlog or the accrued deferred maintenance.

4.4.2. Operational Budgets

The maintenance planning function budget for operational expenditure for all maintenance actions.

4.4.3. Prioritising Budget Allocations

In prioritising the budget for Maintenance, the Department utilise the following strategy:

- First, allocate preventative and condition-based maintenance for critical components and all components with a high priority rating.
- Secondly, allocate to the preventative maintenance of moderately critical components and deferred maintenance from the previous budget cycle.

- After that, allocate to the remaining corrective maintenance.

4.4.4. Deferred Maintenance

Any maintenance action deferred due to inadequate budgets is classified as such on the maintenance schedule. It furthermore also indicates from which budget cycle it has been deferred.

4.5. CONCLUSION

The Northern Cape Department of Education's commitment to maintaining and upgrading school infrastructure is underscored by the extensive maintenance budget outlined in Table 20. With a total requirement of R 3,879,395,534 to enhance facilities from C2 to C5 ratings, the department aligns its approach with best practices in asset management. This proactive strategy not only aims to prevent costly repairs but also optimizes the allocation of limited financial resources towards critical educational needs. By prioritizing both preventative and corrective maintenance activities, and fostering partnerships for additional funding, the department not only ensures safer and more functional learning environments but also strengthens community ties and promotes sustainable educational development.

5.1. HIGH-LEVEL ACQUISITION PLAN

The Northern Cape Department of Education ([NCDOE]) aims to ensure that all school infrastructure meets the Minimum Norms and Standards for Public School Infrastructure. This high-level acquisition plan outlines the strategies for procuring, leasing, transferring, and managing operational (OPEX) and capital expenditures (CAPEX) to achieve this goal.

5.1.1. Procurement

- Objective: Acquire new infrastructure and upgrade existing facilities to meet the Minimum Norms and Standards.
- Strategies:
    - **Competitive Bidding**: Utilize open and transparent competitive bidding processes to procure construction services, materials, and technology.
    - **Framework Agreements**: Establish long-term agreements with pre-qualified suppliers and contractors to streamline procurement processes and ensure quality standards.
    - **Local Suppliers:** Prioritize local suppliers and contractors to support the regional economy and ensure faster project delivery.
- Activities:
    - Develop detailed project specifications and tender documents aligned with norms and standards.
    - Advertise tenders and evaluate bids based on predefined criteria, including compliance with norms and standards, cost, and contractor experience.
    - Award contracts and monitor project implementation to ensure adherence to specifications and timelines.

5.1.2. Leasing

The Northern Cape Department of Education has 82 leased facilities in total, of which two of these facilities are standard leases that are in Frances Baard (Jannie Brink Special School) and Namakwa (RVV Building) and a total of 80 Section 14 leased facilities.

5.1.2.1. Section 14 leases

Regarding Section 14 Leases, the department has 80 leases - Section 14 leases of educational facilities to accommodate learners. The protracted process in concluding Section 14 Agreements as envisaged in the South African Schools Act (SASA) compromises the quality of education. Furthermore, the findings of the Ministerial Committee endorse the idea of a more effective and creative implementation of Section 14 to enhance the delivery of quality public education. In line with the effective delivery of quality education, the following figure indicates the schools per district managed effectively and efficiently under the conclusion of Section 14 Agreements.

All reasonable maintenance, including insurance, security to the buildings and immovable assets and improvements, is the responsibility of the owner in terms of the provisions of the Deeds Registries Act, 1937 (Act No. 47 of 1937). However, the Department of Education resolved that if such maintenance is the school's responsibility, a separate agreement must be entered between the school and the Owner stipulating the extent of the maintenance. Such an agreement may be entered into between the school and the Owner only if the SGB has been allocated section 21(1) function in SASA. In the spirit of quality education and the interest of maintaining the school buildings and other physical amenities, regular meetings between the landowner and the SGB are necessary. The landowner must be provided with the constitution of the SGB and the South African Schools Act (refer to the legislative framework above) to facilitate the awareness of the obligations, roles and responsibilities of school governing bodies.

The terms of the agreement between the landowner and the MEC for Education should make additions to the existing building. If the agreement does not stipulate such a proviso, it must be amended to provide for the additions to the existing

building. 10.2 The agreement must also provide compensation for additional improvements made to immovable assets in case of a merger (section 12 A of SASA) or closure (section 33 of SASA). 10.3 Parties to the agreement must honour their obligations regarding the maintenance of the property.

5.1.2.2. Other Leases - School and Office Accommodation Leases

The Department does have two standard leases that are in Frances Baard (Jannie Brink Special School) and Namakwa (RVV Building)

- Office accommodation leases during construction or in areas where new infrastructure is not immediately feasible.
- Short-term Leases: Negotiate short-term leases for temporary structures or existing buildings that can be adapted for educational purposes [Namakwa District Office]

5.1.3. Transfers

5.1.3.1. Section 42 Transfers

The transfer of immovable assets is guided by section 42 of the PFMA, Public Finance Management Act, Act no. 1 of 1999 as amended by Act no. 29 of 1999, Chapter 1, Part 111, paragraph H of the Public Service Regulations, 2001 and paragraph 6.5 of the Treasury Regulations, 2005. This transaction would be reflected under the asset movement schedule in the Department of Education's financial statements and our department's immovable Asset Register as a transferred out. The Custodian is currently verifying the assets. The Department of Education wrote a letter to the Department of Roads and Public Works intending to transfer immovable assets.

- 2017/18 transfers have been accepted.
- 2018/19 Projects completed in previous fiscal years make drawing and verifying payments difficult.
- For 2019/20, a letter of intent was sent, and we are awaiting feedback from DRPW.
- The transfer list for 2020/21 is currently being compiled.
- 2022/23: No project has been transferred to DRPW.

Delay in transferring projects as previous versions of financial systems need to be accessed

5.1.3.2. Transferring Assets to Government Ownership

Collaborate with other government departments and agencies to identify and transfer suitable properties.

Activities:

- Conduct a property audit to identify potential assets for transfer.
- Negotiate transfer agreements that include clear terms on the condition and intended use of the properties.
- Ensure transferred properties are evaluated and upgraded to meet minimum norms and standards.

5.1.4. Operational Expenditures (Opex)

Efficiently manage the day-to-day operational costs of school infrastructure, ensuring sustainability and functionality.

- Strategies:
    - Preventive Maintenance: Implement a preventive maintenance program to reduce long-term repair costs and extend the lifespan of facilities.
    - Energy Efficiency: Invest in energy-efficient systems and technologies to reduce utility costs.
- Activities:
    - Develop and implement a maintenance schedule for all school facilities.
    - Train school maintenance staff and ensure they have the necessary tools and resources.
    - Monitor and evaluate operational expenses regularly to identify cost-saving opportunities.

5.1.5. Capital Expenditures (Capex)

Fund major construction, renovation, and expansion projects to meet growing educational needs and compliance with norms and standards.

- Strategies:
    - Budget Allocation: Secure adequate budget allocations through government funding, grants, and other sources.
    - Capital Projects Planning: Prioritize projects based on urgency, compliance gaps, and potential impact on educational outcomes.
- Activities:
    - Develop a multi-year capital investment plan that aligns with strategic educational goals.
    - Regularly review and adjust the capital plan based on evolving needs and funding availability.
    - Ensure all new projects and major renovations comply with the Minimum Norms and Standards for Public School Infrastructure.

This high-level acquisition plan provides a strategic framework for the Northern Cape Department of Education to manage school infrastructure effectively. By focusing on procurement, leasing, transfers, and operational and capital expenditures, the [NCDOE] aims to provide quality educational facilities that meet the Minimum Norms and Standards for Public School Infrastructure, thereby ensuring a conducive learning environment for all learners.

5.1.6. Projects (10-Year Horizon) Required to Bridge the Gap

To bridge the gap in educational infrastructure in the Northern Cape over the next decade, categorized projects based on accommodation types, norms requirements, and specific needs across different districts. The projects aim to ensure all learners have access to quality education in well-equipped, safe, and conducive learning environments.

Table 25: Bridge the Gap

PROGRAMME AND PURPOSE	PLANNED PROJECTS	NORMS REQUIREMENT	DISTRICT ANALYSIS
New School Purpose: To accommodate the growing learner population, especially in high-growth urban areas.	**Number of schools per district** **Frances Baard: 14** **John Taolo Gaetsewe: 9** **Namakwa: 1** **Pixley Ka Seme: 1** **ZF MgCawu: 6**	**Schools should have standard classroom sizes per the Norms and Standards and proposed Capacity Regulations.** **Provision of essential facilities, including classrooms, libraries, laboratories, ICT rooms, administrative offices, and sanitation facilities.**	**Focus on high-growth areas such as Frances Baard, John Taolo Gaetsewe, and Pixley ka Seme districts.**
Replacement School Construction Purpose: To replace schools constructed from inappropriate material	**Number of schools per district** **Frances Baard: 3** **John Taolo Gaetsewe: 10** **Namakwa: 3** **Pixley Ka Seme: 10** **ZF MgCawu: 13**	**Replacement of all inappropriate structures**	
Additional Ordinary and Grade R Classrooms Expansion of Existing Schools Purpose: To reduce overcrowding and provide	**Number of schools per district** **Frances Baard: Ordinary – 42 schools, Grade R - 35 Schools** **John Taolo Gaetsewe: Ordinary – 59 schools, Grade R - 49 Schools**	**Classrooms should be added to reduce class sizes to optimal levels.** **Construction of specialized rooms such as science laboratories, technical**	**Priority is given to districts with high enrolment pressures.**

<table>
<tr><th>PROGRAMME AND PURPOSE</th><th>PLANNED PROJECTS</th><th>NORMS REQUIREMENT</th><th>DISTRICT ANALYSIS</th></tr>
<tr><td>additional specialized facilities.</td><td>Namakwa: Ordinary 7 schools, Grade R - 7 Schools

Pixley Ka Seme: Ordinary 30 schools, Grade R - 21 Schools

ZF MgCawu: Ordinary 34 schools, Grade R - 23 Schools</td><td>workshops, libraries, and ICT labs.</td><td></td></tr>
<tr><td>Basic Services Upgrades and Additional Supply of Existing Schools

Purpose:</td><td>Renovate and upgrade 130 schools in terms of electricity.

Renovate and upgrade 145 schools in terms of electricity.

Renovate and upgrade 102 schools in terms of sanitation.

<table><tr><th>DISTRICT</th><th>NUMBER OF SCHOOLS THAT REQUIRE ABLUTIONS</th></tr><tr><td>FRANCES BAARD</td><td>44</td></tr><tr><td>JOHN TAOLO GAETSEWE</td><td>48</td></tr><tr><td>NAMAKWA</td><td>10</td></tr><tr><td>PIXLEY KA SEME</td><td>29</td></tr><tr><td>ZF MGCAWU</td><td>30</td></tr><tr><td>Grand Total</td><td>161</td></tr></table></td><td>Ensure compliance with safety and accessibility standards.

Upgrade basic facilities, including sanitation, water supply, and electrical systems.

Enhance security measures such as lockable storage for equipment</td><td>Focus on rural and underserved areas across all districts</td></tr>
<tr><td>ICT Infrastructure Development

Purpose: To support digital literacy and e-learning.</td><td>Establish 94 Media Centres in both primary and secondary schools</td><td>Provision of computers, internet connectivity, and digital learning resources.

Training for teachers on integrating ICT into the curriculum.</td><td></td></tr>
<tr><td>Specialised Facility Development

Purpose: To provide facilities for new curriculum requirements and vocational training.</td><td>Build 181 science laboratories in primary and secondary schools.</td><td>Adherence to national standards for specialized educational facilities.

Equipment and resources to support practical and hands-on learning</td><td>Prioritize districts with the highest STEM and vocational education demand, including Frances Baard and John Taolo Gaetsewe.</td></tr>
<tr><td>Maintenance and Facility Management

Purpose: To ensure ongoing maintenance and upkeep of school infrastructure</td><td>Implement a comprehensive maintenance program for all schools.

Establish facility management units in each district.</td><td>Regular inspection and maintenance schedules.

Training for maintenance staff and allocation of budget for ongoing repairs.</td><td>All districts should establish facility management units to ensure uniformity in maintenance standards.</td></tr>
<tr><td>Community and Ancillary Facilities Purpose: To provide additional support facilities for learners and the community.</td><td>Build 81 sports facilities and playgrounds.</td><td>Facilities to meet national standards for sports and community engagement.

Ensure safe and inclusive environments for all users</td><td>Distributed across all districts, with a focus on areas lacking extracurricular facilities</td></tr>
</table>

The categorization of projects over a 10-year horizon provides a strategic roadmap to bridge the gap in educational infrastructure across the Northern Cape. By focusing on new construction, expansion, renovation, and the development of specialized facilities, alongside robust maintenance and community engagement efforts, the Northern Cape Department of Education can significantly enhance the quality and accessibility of education for all learners in the region. This comprehensive approach ensures that every district receives the necessary support tailored to its unique needs and challenges.

5.1.7. Alternative Solution Plan (Incl. Cost-Benefit Analysis)

This Alternative Solution Plan outlines innovative and cost-effective strategies to address the infrastructure needs of the Northern Cape Department of Education ([NCDOE]). The plan includes a cost-benefit analysis to ensure the proposed solutions are financially viable and provide significant educational benefits.

Table 26: Alternative Solution Plan

ALTERNATIVE SOLUTION	BENEFITS	ESTIMATED COST	COST-BENEFIT ANALYSIS
Modular Classrooms **Description: Modular classrooms are prefabricated buildings that can be quickly assembled on-site. They offer a flexible and scalable solution to address immediate classroom shortages.**	**Speed: Rapid deployment compared to traditional construction.** **Cost: Generally lower initial costs and reduced construction time.** **Flexibility: Easily expandable and relocatable based on changing needs.**	**CAPEX:** **Initial Setup: R500,000 per classroom unit (including transportation and assembly).** **Maintenance: R20,000 per year.**	**Cost Implication for all Northern Cape Schools (ordinary and special) where classrooms are required (2468 classrooms): R 1 234 000 000** **OPEX:** **Annual Maintenance:** **Cost Implication for all Northern Cape Schools (ordinary and special) where classrooms are required (55 schools): R 11 100 000** **Benefits: Immediate availability of classrooms, improved learner-to-teacher ratios, and reduced overcrowding. Estimated improvement in learning outcomes and retention rates by 15-20%.**
Public-Private Partnerships (PPPs) **Description: Collaborate with private sector entities to fund, build, and maintain school infrastructure. PPPs can leverage private investment for public benefit.**	**Funding: Access to private capital reduces the burden on public finances.** **Efficiency: Private sector expertise can lead to more efficient project delivery and maintenance.** **Innovation: Enhanced innovation in design and construction techniques.**	**CAPEX:** **Initial Investment: Varies (typically R80 million for a medium-sized school complex).** **Long-Term Contracts: 20-30-year agreements with annual payments based on performance and usage.**	**Cost Implication for all Northern Cape Schools where new and replacement schools are required (70schools): R 5 600 000 000** **Benefits: High-quality infrastructure, ongoing maintenance, and potential for enhanced educational facilities. Potential to save 10-15% in long-term maintenance and operational costs compared to traditional funding models.**
Community Involvement and Use of Local Resources **Description: Engage local communities in the construction and maintenance of school facilities. Utilize local materials and labour to reduce costs and enhance community ownership.**	**Cost Savings: Reduced transportation and material costs.** **Employment: Job creation and skills development within the community.** **Ownership: Increased community engagement and care for the facilities.**	**CAPEX:** **Material Costs: R300,000 per classroom using local materials.** **OPEX** **Labour Costs: R100,000 per classroom (community labour contributions).**	**Total Cost for 50 Classrooms: R20,000,000** **Benefits: Lower construction costs, increased community pride, and sustainability. Estimated cost savings of 25-30% compared to conventional construction methods.**
Renewable Energy Solutions **Description: Install solar panels and other renewable energy systems in schools to reduce long-term energy costs and promote sustainability.**	**Cost Savings: Significant reduction in utility bills over time.** **Sustainability: Environmental benefits and educational opportunities in renewable energy.** **Resilience: Energy independence and reliability.**	**CAPEX** **Initial Installation: R500,000 per school for solar panels.** **OPEX:** **Maintenance: R10,000 per year.**	**Cost Implication for all Northern Cape Schools (ordinary and special): R 277 500 000** **Annual Maintenance cost Implication for all Northern Cape Schools (ordinary and special): R 5 550 000 per year** **Benefits: Long-term savings on energy costs (estimated R100,000 per school annually), contributing to sustainability goals. Return on investment within 5-7 years through reduced energy expenditures.**

ALTERNATIVE SOLUTION	BENEFITS	ESTIMATED COST	COST-BENEFIT ANALYSIS
ICT and Digital Learning Environments **Description: Integrate ICT infrastructure to support digital learning, including smart classrooms, computer labs, and internet access.**	**Enhanced Learning: Access to digital resources and interactive learning tools.** **Equity: Bridging the digital divide in remote and underserved areas.** **Preparedness: Preparing learners for a digital future.**	**CAPEX:** **Initial Setup: R200,000 per school for ICT infrastructure (computers, projectors, internet).** **OPEX:** **Annual Maintenance and Upgrades: R20,000 per school.**	**Cost Implication for all Northern Cape Schools (ordinary and special): R 111 000 000** **Annual Maintenance Cost Implication for all Northern Cape Schools (ordinary and special): R 11 100 000** **Benefits: Improved educational outcomes, digital literacy, and equitable access to technology. Estimated improvement in learner engagement and performance by 10-15%.**

The Alternative Solution Plan presents a diversified approach to addressing the school infrastructure needs in the Northern Cape. By combining modular classrooms, PPPs, community involvement, renewable energy solutions, and ICT integration, the [NCDOE] can achieve significant cost savings, enhance educational outcomes, and promote sustainability.

Summary of Benefits:

- Immediate Infrastructure Availability
- Cost Savings and Efficiency
- Enhanced Educational Outcomes
- Sustainability and Environmental Benefits
- Community Engagement and Job Creation

By implementing these alternative solutions, the Northern Cape Department of Education can effectively meet its infrastructure goals while ensuring financial prudence and maximizing educational benefits for all learners.

5.1.8. Prioritisation Model

This prioritisation model guideline aims to assist in strategically allocating resources for school infrastructure projects in alignment with the Minimum Norms and Standards for ordinary public schools. The model focuses on ensuring basic services, replacing inappropriate structures, addressing overcrowding, and providing essential facilities such as fences, science laboratories, and media centres. The following table indicates the **key priorities for the Northern Cape:**

Table 27: Prioritisation Model

PRIORITY	PROGRAMME	DESCRIPTION	RATIONALE
1	**Basic Services**	**Upgrades and adequate supply in terms of water, sanitation, and electricity**	**Ensure that all schools have access to potable water and adequate sanitation facilities.** **Install reliable electricity infrastructure to support learning and administrative activities.**
2	**Replacement of Inappropriate Structures**	**Identify and replace schools built with inappropriate materials (e.g., mud, asbestos).**	**Prioritise schools that pose health and safety risks to learners and staff**
3	**Addressing Overcrowding**	**Assess current learner-to-classroom ratios**	**Construct additional classrooms where overcrowding exceeds the national standard.** **Focus on areas with the highest enrollment growth rates.**
4	**Provision of Fences**	**Ensure all schools have secure perimeters to protect learners and property.**	**Prioritise schools in high-crime areas or with reported security incidents**

PRIORITY	PROGRAMME	DESCRIPTION	RATIONALE
5	**Specialised Classrooms**	**Develop science laboratories, media centres, and technical workshops**	**Prioritise secondary schools that lack the basic facilities required for the STEM curriculum** **Include ICT labs to enhance digital literacy**

The Prioritisation Steps will include and require the following processes and actions.

Table 28: Prioritisation Steps

STEP	DETAIL	ACTIONS REQUIRED
STEP 1	**Data Collection and Needs Assessment**	**Conduct a comprehensive survey of all schools to gather data on current infrastructure, enrollment, and facility conditions.** **To identify urgent needs and gaps, engage stakeholders, including school management, teachers, parents, and learners.**
STEP 2	**Scoring and Ranking**	**See below**
STEP 3	**Project Categorisation**	**Categorise projects into short-term, medium-term, and long-term based on their scores.** **Short-term (1-3 years): Projects scoring above 70 points.** **Medium-term (4-6 years): Projects scoring between 50-69 points.** **Long-term (7-10 years): Projects scoring below 50 points.**
STEP 4	**Resource Allocation**	**Allocate budget and resources based on project categorisation.** **Ensure that the highest priority projects (short-term) receive immediate funding and attention.**
STEP 5	**Implementation and Monitoring**	**Develop a detailed implementation plan with timelines, responsibilities, and milestones.** **Establish a monitoring and evaluation system to track progress and ensure compliance with norms and standards.**

The Standard Prioritisation Matrix takes into consideration the fact that the overall portfolio of the public education facilities comprises the facilities in the table below:

Table 29: Portfolio of public education facilities.

FACILITY TYPE	TOTAL NUMBER	SPECIALITY	LOCATION	SERVICE LEVEL	SIZE
School Facilities	23 576	Ordinary Focus LSENS	Farm Rural Township Urban	Primary Combined Secondary	Micro Small Medium Large Mega
School Boarding Facilities	446	Ordinary Special	Farm Rural Urban	Primary Combined Secondary	Small Medium Large
District and Circuit Offices	86 +	Ordinary	Urban Rural	All Services	Normal

Given the different types of facilities, there is a need to decide on the order of priority, being ranked from 1 to 5. The Standard Prioritisation Matrix also considers the EFCA's outcomes: the Facility Condition Index (FCI) and the Facility Adequacy Index (FAI). To arrive at the Priority Rating, each of the four elements listed above has been assigned a weight to recognise different levels of emphasis. Where a school facility has been vandalised or burnt down in part or in whole by the learners and members of the community as part of the protest action, it would be relegated to the bottom of the Project Priority List regardless of their previous ranking. Where a school is built completely of inappropriate materials, it should be assigned priority Ranking Number 1. The following table provides more detail on the Standard Prioritisation Matrix:

Table 30: The Standard Prioritisation Matrix for the Education Sector.

ELEMENT	RATING LEVELS					WEIGHT	RATING	WEIGHTED RATING
	1	2	3	4	5			
Type of Facility	Rural and Farm Schools	Township School	Suburban and Urban Schools	Learner Boarding Facility	District / Circuit Office	20%		
Facility Condition Index, FCI	1.00 - 0.65	0.64 – 0.51	0.50 – 0.36	0.35 – 0.21	0.20 – 0.00	35%		
Facility Adequacy Index, FAI	1.00 – 0.71	0.70 – 0.51	0.50 – 0.41	0.40 – 0.21	0.20 – 0.00	35%		
Overall Facility Index, OFI	1.00 – 0.71	0.70 – 0.51	0.50 – 0.41	0.40 – 0.21	0.20 – 0.00	10%		
PRIORITY RATING =								

The Priority Rate determines the order of priority on the Project Priority List. The lower the Priority Rate, the higher the position of such facility on the Project Priority List. Where two or more facilities have the same Priority Rate, other criteria should be used to re-rank them. The following additional criteria should be used:

- Size, as informed by the number of facility users such as Learner Enrolment Figures (LEF) – The schools with higher LEF enjoy higher ranking; and
- Service Level – Primary schools enjoy higher priority than Secondary Schools.

If schools still rank the same after item the above, then the ranking order must be decided upon by lots.

This collaboration involves identifying projects and verifying the current MTEF project list. The critical demand for infrastructure is identified by manipulating various data sets, such as the objectives set out in the Regulations Relating to Minimum Uniform Norms and Standards and identifying schools requiring basic safety infrastructure. The current Northern Cape Department of Education backlog of "must do" projects requires resources that often exceed what the Department can provide. Given today's need for appropriate school infrastructure, making the wrong project choices and ineffectively using limited resources can threaten the very survival of the Infrastructure Delivery Programme in its entirety. Appropriate prioritisation of projects strategy is key towards identifying the right project at the right time for the school in a collective effort towards achieving the Department's strategic objectives.

A comprehensive Maintenance Priority Strategy applied to the existing infrastructure in the province has been difficult to implement in the preceding years due to various factors. Schools must assess at a non-technical level the degree of maintenance required for the assets at the school. Day-to-day maintenance issues are to be addressed by the school, and the methodology of addressing these day-to-day issues and the prioritisation of said maintenance work has now been outlined in the NCDOE School Maintenance Guidelines and Templates document. A school must utilize this Maintenance Guideline to assess the maintenance requirements for the school, and only when there is an identification of issues beyond the school's capability would the school escalate the maintenance issue to the Department. Maintenance interventions required at schools which are beyond their capacity are identified, quantified and implemented by the Department. This is done through:

- Correspondence from the school through the circuit and district.
- Information accrued by reports sourced by Inspectors identifying such maintenance issues at schools.
- School verification forms; and
- The MTEF project list for planned maintenance.

Identifying and prioritising infrastructure maintenance projects is congruent with the availability of funds. Supply Chain Management challenges grossly affect the intended rapid response time required to address some maintenance issues. Where the NCDOE has identified that a major maintenance project, rehabilitation and renovation are required, these projects are usually placed on the project list. Prioritisation criteria are then applied to those projects, and a final 3-year MTEF project list is conceived through this process. The NCDOE uses the EFMS system as a project prioritisation tool to assist the Department in its prioritisation process. It is intended to establish a baseline methodology for prioritising

infrastructure projects and to assist the NCDOE with the gap analysis for new infrastructure and maintenance at a macro level.

The utilization of EFMS as a tool is a continual process whereby the conditional assessments will inform the maintenance list and produce a comprehensive 3-year MTEF project list regularly. From the project list, the NCDOE will apply mandatory and discretionary considerations regarding achieving the equitable distribution of prioritised projects to spread the holistic benefit of the infrastructure Delivery Programme throughout the Province. The outputs will also prompt planning discussions with the districts and circuits to achieve acceptable stakeholder consensus regarding a prioritised project list.

5.1.9. Analysis Of Projects in Pipeline (Irm) Vs Acquisition Plan

The following table was drawn from the Infrastructure Reporting Model (IRM) and summarises the final expenditure per implementation stage for the 2023/24 Medium Term Expenditure Framework (MTEF) budget.

Table 31: Project Progress (EIG)

Project Status as per IRM	2022/23 No. of Projects (end of financial year)	Main Budget Appropriation	Adjusted Budget Appropriation	Actual Expenditure (March 2032)	2023/24 No. Projects of (31 March 2023)	Main Budget Appropriation	2024/25 Estimated Budget	2025/26 Estimated Budget
Project Initiation	63	R 52 005 409	R 33 034 300	R 265	121	R 115 396 704	R 51 396 619	R 19 851 575
Pre-Feasibility	1	R 3 065 297	R 1 500 000	R -	1	R 2 304 990	0	0
Feasibility	69	R 101 785 787	R 61 216 158	R 550	101	R 111 592 587	R 47 640 687	R 107 526 638
Design	23	R 29 678 558	R 25 956 290	R 6 907 622	26	R 35 784 346	R 122 849 518	R 61 665 109
Tender	49	R 44 442 544	R 26 868 106	R 1 690 178	43	R 42 064 220	R 64 522 073	R 56 862 909
Site Handed – Over to Contractor	10	R 10 302 972	R 10 870 796	R 496	9	R 15 098 091	R 63 310 211	R 105 352 205
Construction 1% -25%	16	R 67 575 254	R 51 356 625	R 86 949 283	15	R 103 881 621	R 133 397 221	R 181 399 290
Construction 26% -50%	22	R 60 851 510	R 129 867 841	R233 547 560	18	R 96 019 507	R 122 893 558	R 101 963 685
Construction 51% -75%	24	R 81 742 952	R 74 055 545	R 81 893 188	21	R 72 857 634	R 59 382 143	R 19 017 589
Construction 76% -100%	44	R 134 002 447	R 157 622 138	R190 743 812	38	R 77 382 104	R 43 375 072	
Practical Completion (100%)	87	R 108 803 247	R 121 908 178	R 90 554 468	37	R 44 867 195	R 7 535 898	
Final Completion								
On Hold								
Terminated								
Other – Compensation of Employees								
Other – Packaged Ongoing Project (**)								
TOTAL	**408**	**R 694 255 977**	**R 694 255 977**	**R 692 287 422**	**430**	**R 717 248 999**	**R 716 303 000**	**R 653 639 000**

Table 32: Project Progress (ECD)

PROJECT STATUS	FUNDING SOURCE	NO. PROJECTS	MAIN BUDGET APPROPRIATION	ADJUSTMENT	ADJUSTED BUDGET APPROPRIATION	CURRENT BUDGET	EXPENDITURE TO DATE	% SPENT
Feasibility	ECD Infrastructure Component	1	R 2 912 500	R -	R 2 912 500	R 2 912 500	R 17 666	6%
Construction 1% - 25%	ECD Infrastructure Component	1	R 2 912 500	R 1 000 000	R 3 912 500	R 3 912 500	R 5 971 930	153%
TOTAL	**Funding Source**	**2**	**R 5 825 000**	**R 1 000 000**	**R 6 825 000**	**R 6 825 000**	**R 5 989 596**	**103%**

Table 33: Project Progress (EPWP)

PROJECT STATUS	FUNDING SOURCE	NO. PROJECTS	MAIN BUDGET APPROPRIATION	ADJUSTMENT	ADJUSTED BUDGET APPROPRIATION	CURRENT BUDGET	EXPENDITURE TO DATE	% SPENT
Construction 26% - 50%	Expanded Public Works Programme Integrated Grant for Provinces	1	R 2 396 000	-R 6	R 2 390 000	R 2 390 000	R 2 861 833	120%
TOTAL	**Funding Source**	**1**	**R 2 396 000**	**-R 6**	**R 2 390 000**	**R 2 390 000**	**R 2 861 833**	**120%**

5.1.10. Suggestions On Improvement

Several key areas need to be addressed to enhance the planning and implementation of the school infrastructure programme in the Northern Cape Province. Below are suggestions aimed at improving the efficiency, effectiveness, and sustainability of the programme:

Table 34: Improvement Action

STEP	DETAIL	ACTIONS REQUIRED
Strategic Planning and Prioritisation	Data-Driven Decision Making	Conduct Comprehensive Assessments: Regularly update school infrastructure data, including building conditions, learner enrollment, and demographic trends. Utilise GIS Mapping: Implement Geographic Information System (GIS) mapping to visualize school locations, identify underserved areas, and plan for future growth.
	Prioritisation Framework	Develop a Clear Prioritisation Model: Use a transparent, criteria-based framework to prioritize projects, focusing on basic services, overcrowding, safety, and specialized facilities. Engage Stakeholders: Involve local communities, school administrators, and teachers in decision-making to ensure priorities align with actual needs.
Funding and Resource Allocation	Diversified Funding Sources	Explore Public-Private Partnerships: Leverage partnerships with private sector companies, NGOs, and international donors to supplement government funding. Secure Long-Term Funding Commitments: Ensure that funding for school infrastructure is sustained over the long term to support continuous improvement and maintenance.
	Efficient Resource Allocation	Adopt a Phased Approach: Implement projects in phases to manage resources effectively and ensure that high-priority projects receive immediate attention. Cost-Effective Solutions: Explore cost-effective building techniques such as modular construction to reduce costs and speed up project completion
Project Management and Implementation	Strengthen Project Management	Establish a Centralised Project Management Office (PMO): Create a dedicated PMO within the Department of Education to oversee all infrastructure projects, ensuring consistent standards and practices. Regular Monitoring and Evaluation: Implement a robust monitoring and evaluation framework to track project progress, identify issues early, and ensure adherence to timelines and budgets.
	Capacity Building	Training for Local Officials: Train district and school officials on project management, procurement processes, and maintenance practices. Community Involvement: Engage local communities in maintenance and monitoring efforts to promote ownership and sustainability of school facilities.
Infrastructure Design and Standards	Sustainable and Inclusive Design	Incorporate Green Building Practices: Utilize sustainable materials and energy-efficient designs to reduce environmental impact and operational costs. Ensure Accessibility: Design schools to be accessible to all learners, including those with disabilities, in compliance with universal design principles.
	Standardisation and Quality Control	Develop Standardized Building Plans: Create a library of standardized building designs that meet national norms and standards, ensuring consistency and quality across all projects. Quality Assurance Mechanisms: Implement rigorous quality control procedures to ensure construction meets established standards and specifications.
Technology Integration	Enhance ICT Infrastructure	Digital Learning Environments: Ensure all schools have reliable ICT infrastructure to support digital learning and administrative functions. Professional Development: Provide ongoing training for teachers in using technology to enhance teaching and learning outcomes.
	Data Management Systems	Centralised Data Repository: Establish a centralised data management system to store and manage all school infrastructure data, facilitating real-time access and decision-making

STEP	DETAIL	ACTIONS REQUIRED
Maintenance and Sustainability	Regular Maintenance Plans	Develop Maintenance Schedules: Create and enforce regular maintenance schedules to ensure school facilities remain safe and functional. Budget for Maintenance: Allocate sufficient budget specifically for the maintenance and repair of school infrastructure.
	Sustainability Initiatives	Community-Led Maintenance: Train and empower local communities to take part in the upkeep of school facilities. Resource Efficiency: Implement water and energy-saving technologies to reduce operational costs and promote sustainability.

By focusing on strategic planning, efficient resource allocation, strong project management, sustainable design, technology integration, and regular maintenance, the Northern Cape Province can significantly improve the planning and implementation of its school infrastructure programme. These improvements will ensure that all learners have access to safe, modern, and conducive learning environments, ultimately enhancing educational outcomes across the province. Regularly reviewing and adapting these strategies will be essential to respond to evolving needs and challenges.

6.1. BUDGET AND FUNDING

6.1.1. Budget Requirement from Gap

To create a forward budget projection for the Northern Cape Department of Education Infrastructure Grant up to the 2035/36 financial year, the Department made certain assumptions about the annual growth rate beyond the provided MTEF (Medium-Term Expenditure Framework) budget figures for the next three years. The known allocated budget is as follows:

- 2024/25: R716,303,000
- 2025/26: R653,639,000
- 2026/27: R685,481,000

For the years beyond 2026/27, the Department assume an average annual growth rate of 3%; this is a reasonable estimate for budgeting purposes, considering inflation and potential increases in funding needs. Therefore, the summary of Projected Budgets (Rounded to the Nearest Thousand) is as follows:

2024/25 R716,303,000	2025/26 R653,639,000	2026/27 R685,481,000	2027/28 R706,045,000	2028/29 R727,227,000	2029/30 R748,998,000
2030/31 R771,468,000	2031/32 R794,612,000	2032/33 R818,450,000	2033/34 R842,993,000	2034/35 R868,283,000	2035/36 R894,332,000

Figure 4: Projected Budgets

These projections provide a forward-looking budget estimate based on an assumed annual growth rate of 3%. Adjustments may be necessary based on actual fiscal policies, economic conditions, and other factors influencing budget allocations in the future. Thus, the total budget allocation for the Northern Cape Department of Education Infrastructure Grant from the 2025/26 financial year until the 2035/36 financial year is Total Budget R8,511,528,000.

As indicated in the GAP Analysis in Sections 3 and 4 of this IAMP, the budget requirement indicates that R25 billion is required to address the Norms and Standards Backlog. Therefore, the Budget Gap is as follows:

Figure 5: Budget Gap

6.1.2. Historic Budget Vs. Expenditure

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 35: 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 568 766**	**R 568 766**	**R 568 765**	**100%**	**-R 1**	**R 11 876**	**R 11 876**
2019/20	**R 639 817**	**R 188 000**	**R 639 817**	**R 639 817**	**R 639 817**	**100%**	**R -**	**R 7 720**	**R 7 720**
2020/21	**R 597 267**	**R 91 000**	**R 597 267**	**R 679 966**	**R 679 966**	**100%**	**R -**	**R 9 000**	**R 10 982**
2021/22	**R 633 345**	**R 78 000**	**R 633 345**	**R 633 345**	**R 636 851**	**101%**	**R 3 506**	**R -**	**R -**
2022/23	**R 686 935**	**R 103 000**	**R 686 935**	**R 686 935**	**R 686 935**	**100%**	**R -**	**R -**	**R -**
2023/24	**R 717 249**	**R 109 000**	**R 717 249**	**R 636 502**	**R 639 362**	**100%**	**R 2 860**	**R -**	**R -**
2024/25	**R 627 303**	**R 89 000**	**R 716 303**					**R -**	**R -**
2025/26	**R 653 639**		**R 653 639**					**R -**	**R -**
2026/27	**R 685 481**		**R 685 481**					**R -**	**R -**

Table 36: 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
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 9 916 589**	**R -**	**R -**	**R 7 709 231**	**R -2 207 358**
2024/25	**R 2 207 358**				

Table 37: 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 (100%) on infrastructure delivery within the financial year 2023/24. 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 that align with the norms and standards and all other relevant legislation about infrastructure.

6.1.3. Funding Models

A comprehensive funding strategy combining multiple funding sources is essential to effectively support the school infrastructure programme in the Northern Cape Province. Below are various funding models, including the Education Infrastructure Grant and donations, utilized to finance the programme and proposed for future consideration.

Table 38: Funding Models

FUNDING MODEL	PURPOSE AND DETAIL	ALLOCATION	UTILIZED, IMPLEMENTED OR CONSIDERED
Education Infrastructure Grant (EIG):	**The EIG is a conditional grant the national government provides to provinces to construct, maintain, and upgrade school infrastructure.**	**Expenditure** **2021/22 – R 636 851 000** **2022/23 – R 693 597 000** **2023/24 – R 639 362 000** **MTEF Allocation** **2024/25 – R 716 303 000** **2025/26 – R 653 639 000** **2026/27 – R 685 481 000**	**The main funding model utilized**
Equitable Share	**The provincial government can allocate funds from its budget to supplement the EIG.**	**R -**	**No allocation has been received for several years**
Public-Private Partnerships (PPPs)	**Build-Operate-Transfer (BOT) Model:** **Purpose: Engage private sector partners to design, build, and operate school facilities for a specified period before transferring ownership to the government.** **Benefits: This model leverages private sector efficiency and innovation, reducing the initial financial burden on the government.** **Usage: Suitable for large-scale projects like constructing new school campuses or significant renovations.**	**Not yet implemented**	**Considered**
Donor Funding and Corporate Social Responsibility (CSR)	**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. Various donors have previously constructed Classrooms, Science laboratories, hostels and ECD Centres. The Department also sometimes solicits donor funding to address key infrastructure challenges at specific schools.**	**Expenditure** **2022/23 – R 14 921 595** **2023/24 – R 7 709 231** **Committed Amount** **2024/25 – R 2 207 358**	

Community and Alumni Contributions	**Engage local communities in fundraising activities to support their schools. Leverage alumni networks to raise funds and gather support for school infrastructure projects.**		**Considered and encouraged on the school level**
Budget Facility for Infrastructure	**The NCDOE has designated the New and Replacement School Programme within the BFI process as a significant Strategic Infrastructure Programme for the 2024 Medium-Term Expenditure Framework (MTEF). The Programme aims to replace 12 schools, mainly built with asbestos and wood, and establish 11 new schools to ease overcrowding in nearby schools. This initiative is divided into three phases, impacting all Northern Cape District Municipalities, focusing on Frances Baard, Pixley Ka Seme, and ZF MgCawu districts. This BFI application requests a total budget of R 3 560 013 168 over four (4) years.**	**Not yet approved**	**Submitted application** **17 May 2024**

6.1.3.1. Implementation Strategies

- Integrated Planning: Develop a detailed infrastructure plan that integrates all funding sources, ensuring coordinated and efficient use of funds.
- Stakeholder Engagement: Involve all stakeholders, including government agencies, private partners, donors, and the community, in the planning and implementation process.
- Transparent Monitoring and Reporting: Establish a robust system for monitoring the use of funds and reporting progress to stakeholders to ensure accountability and transparency.
- Capacity Building: Invest in capacity building for project management teams to enhance their ability to plan, execute, and manage infrastructure projects effectively.
- Sustainability Focus: Ensure all projects incorporate sustainability principles, including energy efficiency, environmental stewardship, and long-term maintenance planning.

A multi-faceted funding strategy that combines government grants, public-private partnerships, donor funding, community contributions, and innovative financing models is essential to address the school infrastructure needs in the Northern Cape Province. By leveraging these diverse funding sources and implementing strategic planning and management practices, the Northern Cape Department of Education can improve and expand its school infrastructure, ensuring a conducive learning environment for all learners.

6.1.4. Budget For MTEF Based on Priorities

The following table indicates the budget allocation and priorities for the 2024/25 MTEF period for the Education infrastructure Grant:

Table 39: Nature of Investment 2024/25 MTEF summarized

NATURE OF INVESTMENT SUMMARIZED									
NATURE OF INVESTMENT	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**BUDGET ALLOCATION 2024/25**		**BUDGET ALLOCATION 2025/26**		**BUDGET ALLOCATION 2026/27**	
MAINTENANCE AND REPAIRS	78	R	252 454 823	R	110 360 664	R	46 923 529		
NEW OR REPLACED INFRASTRUCTURE	32	R	4 080 309 129	R	393 069 733	R	438 951 168	R	653 981 000
NON-INFRASTRUCTURE	17	R	332 496 245	R	83 067 522				
REHABILITATION, RENOVATIONS & REFURBISHMENT	2	R	42 445 114	R	8 294 287	R	6 000 000		
UPGRADING AND ADDITIONS	53	R	624 188 548	R	121 510 794	R	161 764 303	R	31 500 000
Grand Total	**182**	**R**	**5 331 893 859**	**R**	**716 303 000**	**R**	**653 639 000**	**R**	**685 481 000**

Table 40: Nature of Investment 2024/25 MTEF per District

NATURE OF INVESTMENT PER DISTRICT MUNICIPALITY									
DISTRICT / NATURE OF INVESTMENT	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**BUDGET ALLOCATION 2024/25**		**BUDGET ALLOCATION 2025/26**		**BUDGET ALLOCATION 2026/27**	
FRANCES BAARD	**57**	**R**	**1 977 009 167**	**R**	**185 368 247**	**R**	**224 140 833**	**R**	**206 852 800**
MAINTENANCE AND REPAIRS	20	R	60 485 251	R	19 842 579	R	28 923 529		
NEW OR REPLACED INFRASTRUCTURE	11	R	1 548 930 223	R	96 628 255	R	88 545 878	R	206 852 800

NATURE OF INVESTMENT PER DISTRICT MUNICIPALITY									
DISTRICT / NATURE OF INVESTMENT	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**BUDGET ALLOCATION 2024/25**		**BUDGET ALLOCATION 2025/26**		**BUDGET ALLOCATION 2026/27**	
NON-INFRASTRUCTURE	5	R	6 700 000	R	6 011 361				
REHABILITATION, RENOVATIONS & REFURBISHMENT	1	R	7 445 114	R	2 294 287				
UPGRADING AND ADDITIONS	20	R	353 448 579	R	60 591 765	R	106 671 425		
JOHN TAOLO GAETSEWE	**61**	**R**	**1 374 932 121**	**R**	**182 338 357**	**R**	**171 514 578**	**R**	**281 575 680**
MAINTENANCE AND REPAIRS	32	R	52 591 515	R	34 676 934				
NEW OR REPLACED INFRASTRUCTURE	10	R	1 204 881 368	R	124 163 923	R	163 569 774	R	250 075 680
NON-INFRASTRUCTURE	1	R	720 000	R	76 000				
UPGRADING AND ADDITIONS	18	R	116 739 238	R	23 421 500	R	7 944 804	R	31 500 000
NAMAKWA	**10**	**R**	**224 984 237**	**R**	**27 614 152**	**R**	**48 033 011**	**R**	**25 787 802**
MAINTENANCE AND REPAIRS	3	R	3 178 953	R	2 684 966				
NEW OR REPLACED INFRASTRUCTURE	1	R	135 234 888	R	6 295 876	R	19 340 852	R	25 787 802
NON-INFRASTRUCTURE	1	R	8 000 000	R	3 178 988				
REHABILITATION, RENOVATIONS & REFURBISHMENT	1	R	35 000 000	R	6 000 000	R	6 000 000		
UPGRADING AND ADDITIONS	4	R	43 570 396	R	9 454 322	R	22 692 159		
PIXLEY KA SEME	**22**	**R**	**461 166 352**	**R**	**82 838 593**	**R**	**71 382 238**	**R**	**63 413 298**
MAINTENANCE AND REPAIRS	12	R	21 296 917	R	10 745 429	R	6 000 000		
NEW OR REPLACED INFRASTRUCTURE	4	R	353 128 080	R	56 875 369	R	49 514 672	R	63 413 298
UPGRADING AND ADDITIONS	6	R	86 741 355	R	15 217 795	R	15 867 566		
ZF MGCAWU	**23**	**R**	**900 975 736**	**R**	**148 592 477**	**R**	**138 568 340**	**R**	**107 851 420**
MAINTENANCE AND REPAIRS	10	R	24 902 187	R	12 410 757	R	12 000 000		
NEW OR REPLACED INFRASTRUCTURE	6	R	838 134 569	R	109 106 308	R	117 979 991	R	107 851 420
NON-INFRASTRUCTURE	2	R	14 250 000	R	14 250 000				
UPGRADING AND ADDITIONS	5	R	23 688 980	R	12 825 412	R	8 588 348		
VARIOUS MUNICIPALITIES	**9**	**R**	**392 826 245**	**R**	**89 551 173**				
MAINTENANCE AND REPAIRS	1	R	90 000 000	R	30 000 000				
NON-INFRASTRUCTURE	8	R	302 826 245	R	59 551 173				
Grand Total	**182**	**R**	**5 331 893 859**	**R**	**716 303 000**	**R**	**653 639 000**	**R**	**685 481 000**

Table 41: Programmes 2024/25 MTEF summarized

PROGRAMMES SUMMARIZED									
PROGRAMME	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**BUDGET ALLOCATION 2024/25**		**BUDGET ALLOCATION 2025/26**		**BUDGET ALLOCATION 2026/27**	
ADMINISTRATION	3	R	143 954 210	R	33 990 349				
ADMINISTRATION BLOCK	2	R	21 098 352	R	3 523 685				
ASSESSMENTS AND SURVEYS	2	R	35 420 000	R	3 000 000				
CLASSROOM BLOCK	14	R	386 934 909	R	54 996 585	R	102 838 649		
COMPUTER CENTRE	1	R	15 000 000	R	8 250 000	R	6 750 000		
ELECTRICITY	8	R	16 796 958	R	10 599 620				
EQUIPMENT	1	R	150 000	R	150 000				
FENCING	7	R	13 428 764	R	11 726 787				
FURNITURE	6	R	46 733 228	R	8 156 261				
GRADE R CLASSROOM	3	R	28 895 049	R	13 037 872	R	15 857 177		
HALL	1	R	11 670 200	R	163 640				
HOSTEL	2	R	155 813 686	R	23 372 053	R	46 744 106	R	66 982 280
INAPPROPRIATE STRUCTURES	3	R	141 173 595	R	9 094 581				
MAINTENANCE - CORRECTIVE	68	R	225 929 080	R	103 177 551	R	34 135 425		
MAINTENANCE - PREVENTATIVE	3	R	46 413 505	R	10 153 271	R	6 000 000		
MOBILE	4	R	105 518 807	R	37 694 912				
NEW SCHOOL	16	R	2 126 143 605	R	154 412 985	R	179 370 154	R	284 331 534
OFFICE ACCOMMODATION	7	R	112 700 000	R	10 185 263	R	35 867 365	R	31 500 000
REPLACEMENT SCHOOL	11	R	1 657 178 243	R	206 190 114	R	212 836 908	R	302 667 186
SANITATION	9	R	5 095 783	R	3 781 088	R	1 301 134		
TECHNICAL WORKSHOP	2	R	30 950 591	R	7 588 592	R	11 938 084		
WATER	9	R	4 895 295	R	3 057 790				
Grand Total	**182**	**R**	**5 331 893 859**	**R**	**716 303 000**	**R**	**653 639 000**	**R**	**685 481 000**

Table 42: District Investment per Programmes 2024/25 MTEF

DISTRICT INVESTMENT [PROGRAMME]									
DISTRICT / PROGRAMME	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**BUDGET ALLOCATION 2024/25**		**BUDGET ALLOCATION 2025/26**		**BUDGET ALLOCATION 2026/27**	
FRANCES BAARD	**57**	**R**	**1 977 009 167**	**R**	**185 368 247**	**R**	**224 140 833**	**R**	**206 852 800**
ADMINISTRATION	1	R	3 500 000	R	2 811 361				
ADMINISTRATION BLOCK	2	R	21 098 352	R	3 523 685				
CLASSROOM BLOCK	5	R	214 554 739	R	21 571 931	R	59 430 441		
COMPUTER CENTRE	1	R	15 000 000	R	8 250 000	R	6 750 000		
ELECTRICITY	3	R	4 157 268	R	4 157 268				
EQUIPMENT	1	R	150 000	R	150 000				
FENCING	3	R	7 968 827	R	6 266 850				
FURNITURE	2	R	550 000	R	550 000				
GRADE R CLASSROOM	3	R	28 895 049	R	13 037 872	R	15 857 177		
INAPPROPRIATE STRUCTURES	2	R	95 845 025	R	8 705 334				
MAINTENANCE - CORRECTIVE	14	R	42 087 453	R	16 269 607	R	16 135 425		
MAINTENANCE - PREVENTATIVE	1	R	7 445 114	R	2 294 287				
MOBILE	1	R	2 500 000	R	2 500 000				
NEW SCHOOL	6	R	934 495 692	R	42 580 419	R	42 071 761	R	101 238 134
OFFICE ACCOMMODATION	5	R	76 700 000	R	5 685 263	R	35 867 365		
REPLACEMENT SCHOOL	3	R	518 589 507	R	45 342 502	R	46 474 117	R	105 614 666
TECHNICAL WORKSHOP	1	R	2 220 782	R	666 235	R	1 554 547		
WATER	3	R	1 251 360	R	1 005 633				
JOHN TAOLO GAETSEWE	**61**	**R**	**1 374 932 121**	**R**	**182 338 357**	**R**	**171 514 578**	**R**	**281 575 680**
CLASSROOM BLOCK	3	R	73 250 174	R	13 907 496	R	7 944 804		
ELECTRICITY	3	R	5 788 526	R	1 866 407				
FENCING	2	R	1 173 270	R	1 173 270				
HOSTEL	2	R	155 813 686	R	23 372 053	R	46 744 106	R	66 982 280
MAINTENANCE - CORRECTIVE	31	R	50 175 411	R	33 962 949				
NEW SCHOOL	8	R	1 049 067 683	R	100 791 871	R	116 825 668	R	183 093 400
OFFICE ACCOMMODATION	1	R	35 000 000	R	3 500 000			R	31 500 000
SANITATION	6	R	1 762 887	R	1 749 326				
WATER	5	R	2 900 485	R	2 014 985				
NAMAKWA	**10**	**R**	**224 984 237**	**R**	**27 614 152**	**R**	**48 033 011**	**R**	**25 787 802**
ADMINISTRATION	1	R	8 000 000	R	3 178 988				
CLASSROOM BLOCK	1	R	13 676 248	R	1 367 625	R	12 308 623		
MAINTENANCE - CORRECTIVE	3	R	3 178 953	R	2 684 966				
MAINTENANCE - PREVENTATIVE	1	R	35 000 000	R	6 000 000	R	6 000 000		
REPLACEMENT SCHOOL	1	R	135 234 888	R	6 295 876	R	19 340 852	R	25 787 802
SANITATION	2	R	1 164 340	R	1 164 340				
TECHNICAL WORKSHOP	1	R	28 729 809	R	6 922 358	R	10 383 536		
PIXLEY KA SEME	**22**	**R**	**461 166 352**	**R**	**82 838 593**	**R**	**71 382 238**	**R**	**63 413 298**
CLASSROOM BLOCK	3	R	72 308 390	R	12 291 389	R	15 867 566		
ELECTRICITY	1	R	573 462	R	573 462				
FENCING	1	R	2 189 303	R	2 189 303				
HALL	1	R	11 670 200	R	163 640				
INAPPROPRIATE STRUCTURES	1	R	45 328 570	R	389 247				
MAINTENANCE - CORRECTIVE	10	R	16 585 076	R	8 849 272	R	6 000 000		
MAINTENANCE - PREVENTATIVE	1	R	3 968 391	R	1 858 984				
REPLACEMENT SCHOOL	3	R	307 799 510	R	56 486 122	R	49 514 672	R	63 413 298
WATER	1	R	743 450	R	37 172				
ZF MGCAWU	**23**	**R**	**900 975 736**	**R**	**148 592 477**	**R**	**138 568 340**	**R**	**107 851 420**
CLASSROOM BLOCK	2	R	13 145 358	R	5 858 143	R	7 287 215		
ELECTRICITY	1	R	6 277 702	R	4 002 483				
FENCING	1	R	2 097 364	R	2 097 364				
FURNITURE	1	R	250 000	R	250 000				
MAINTENANCE - CORRECTIVE	9	R	23 902 187	R	11 410 757	R	12 000 000		
MOBILE	1	R	14 000 000	R	14 000 000				
NEW SCHOOL	2	R	142 580 231	R	11 040 695	R	20 472 725		
OFFICE ACCOMMODATION	1	R	1 000 000	R	1 000 000				
REPLACEMENT SCHOOL	4	R	695 554 338	R	98 065 614	R	97 507 266	R	107 851 420

DISTRICT INVESTMENT [PROGRAMME]									
DISTRICT / PROGRAMME	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**BUDGET ALLOCATION 2024/25**		**BUDGET ALLOCATION 2025/26**		**BUDGET ALLOCATION 2026/27**	
SANITATION	1	R	2 168 556	R	867 422	R	1 301 134		
VARIOUS MUNICIPALITIES	**9**	**R**	**392 826 245**	**R**	**89 551 173**				
ADMINISTRATION	1	R	132 454 210	R	28 000 000				
ASSESSMENTS AND SURVEYS	2	R	35 420 000	R	3 000 000				
FURNITURE	3	R	45 933 228	R	7 356 261				
MAINTENANCE - CORRECTIVE	1	R	90 000 000	R	30 000 000				
MOBILE	2	R	89 018 807	R	21 194 912				
Grand Total	**182**	**R**	**5 331 893 859**	**R**	**716 303 000**	**R**	**653 639 000**	**R**	**685 481 000**

Table 43: Maintenance Programme 2024/25 financial year

MAINTENANCE PROGRAMME [60% DoRA CONDITION]					
DISTRICT	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**MAINTENANCE BUDGET ALLOCATION 2024/25**	
FRANCES BAARD	37	R	973 846 573	R	68 191 145
JOHN TAOLO GAETSEWE	41	R	104 078 454	R	42 061 790
NAMAKWA	9	R	216 984 237	R	23 477 827
PIXLEY KA SEME	20	R	447 306 850	R	35 247 778
ZF MGCAWU	16	R	555 187 984	R	39 691 444
VARIOUS MUNICIPALITIES	1	R	90 000 000	R	30 000 000
Grand Total	**124**	**R**	**2 387 404 098**	**R**	**238 669 983**
MAINTENANCE PROGRAMME/NATURE OF INVESTMENT [60% DoRA CONDITION]					
NATURE OF INVESTMENT	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**MAINTENANCE BUDGET ALLOCATION 2024/25**	
MAINTENANCE AND REPAIRS	78	R	252 454 823	R	110 360 664
NEW OR REPLACED INFRASTRUCTURE	13	R	1 694 330 470	R	76 980 025
REHABILITATION, RENOVATIONS & REFURBISHMENT	2	R	42 445 114	R	8 294 287
UPGRADING AND ADDITIONS	31	R	398 173 692	R	43 035 007
Grand Total	**124**	**R**	**2 387 404 098**	**R**	**238 669 983**
				33,32%	**PERCENTAGE MAINTEANANCE ALLOCATION**

The following table indicates the budget allocation and priorities for the 2024/25 MTEF period for the ECD-Conditional Grant - Infrastructure Component:

Table 44: Nature of Investment 2024/25 MTEF summarized and District Analysis

NATURE OF INVESTMENT SUMMARIZED									
NATURE OF INVESTMENT	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**BUDGET 2024/25**		**BUDGET 2025/26**		**BUDGET 2026/27**	
NEW OR REPLACED INFRASTRUCTURE	6	R	16 370 000	R	5 519 000	R	5 304 000	R	5 547 000
Grand Total	**6**	**R**	**16 370 000**	**R**	**5 519 000**	**R**	**5 304 000**	**R**	**5 547 000**

NATURE OF INVESTMENT PER DISTRICT									
NATURE OF INVESTMENT	**NUMBER OF PROJECTS**	**TOTAL PROJECT COST [ESTIMATE]**		**BUDGET 2024/25**		**BUDGET 2025/26**		**BUDGET 2026/27**	
NEW OR REPLACED INFRASTRUCTURE	**6**	**R**	**16 370 000**	**R**	**5 519 000**	**R**	**5 304 000**	**R**	**5 547 000**
JOHN TAOLO GAETSEWE	1	R	2 652 000			R	2 652 000		
NAMAKWA	1	R	2 773 500					R	2 773 500
PIXLEY KA SEME	1	R	2 759 500	R	2 759 500				
ZF MGCAWU	1	R	2 652 000			R	2 652 000		
FRANCES BAARD	2	R	5 533 000	R	2 759 500			R	2 773 500
Grand Total	**6**	**R**	**16 370 000**	**R**	**5 519 000**	**R**	**5 304 000**	**R**	**5 547 000**

6.1.5. Long Term Budget Requirement

To determine the section for the Education Infrastructure Grant Long Term Budget Requirement for the Northern Cape, the following data needs to be considered:

- **Total Long Term Budget Requirement (2024/25 - 2034/35)**: R 12,711,139,442
- **Total Demand (2024/25 - 2034/35)**: R 25,456,317,803
- **Current Budget Allocation**: 2024/25: R 716,303,000 | 2025/26: R 653,639,000 | 2026/27: R 685,481,000

The total current budget allocation for the first three years is **R 2,055,423,000.**

To find the average shortfall per year over the 12-year period (2024/25 to 2034/35), the difference between the total demand and the total budget requirement is calculated, and then divide it by 12:

- **Total Demand**: R 25,456,317,803
- **Total Budget Requirement**: R 12,711,139,442

The difference (shortfall) is: R12,745,178,361 Dividing this shortfall by the 12-year period gives the average annual shortfall. Thus, the average annual shortfall in terms of the budget versus the demand is approximately R 1,060,298,196.75.

The following table indicates the budget per nature of investment,

Table 45: 10 Year budget requirement per Nature of Investment

NATURE OF INVESTMENT BREAKDOWN	MAINTENANCE AND REPAIRS	NEW OR REPLACED INFRASTRUCTURE	NON-INFRASTRUCTURE	REHABILITATION, RENOVATIONS & REFURBISHMENT	UPGRADING AND ADDITIONS	Grand Total
NUMBER OF PROJECTS	903	119	32	31	355	**1440**
TOTAL PROJECT COST - INCLUDING FEES	R 1 739 840 105	R 9 561 257 452	R 374 165 091	R 153 634 644	R 1 964 808 261	**R 13 793 705 552**
TOTAL EXPENDITURE TO DATE	R 12 030 886	R 532 587 098	R 63 489 374	R 3 259 557	R 172 901 247	**R 784 268 162**
PROJECT BALANCE	R 1 690 772 230	R 8 681 716 928	R 265 911 382	R 145 224 261	R 1 613 543 355	**R 12 397 168 156**
BUDGET 2024/25	R 115 352 219	R 401 070 636	R 111 201 995	R 8 294 287	R 113 327 819	**R 749 246 956**
BUDGET 2025/26	R 46 923 529	R 471 929 374		R 6 000 000	R 164 845 927	**R 689 698 831**
BUDGET 2026/27	R -	R 607 985 171			R 31 500 000	**R 639 485 171**
BUDGET 2027/28	R 230 234 381	R 827 938 939	R 66 753 773	R 2 541 169	R 133 875 776	**R 1 261 344 038**
BUDGET 2028/29	R 328 270 544	R 188 491 814	R 78 583 198	R 15 915 591	R 476 550 485	**R 1 087 811 634**
BUDGET 2029/30	R 165 842 590	R 549 083 806	R 71 100 000	R 31 444 419	R 302 340 734	**R 1 119 811 549**
BUDGET 2030/31	R 120 463 276	R 699 978 575	R 97 374 934	R 9 911 853	R 137 415 127	**R 1 065 143 765**
BUDGET 2031/32	R 242 478 154	R 1 146 436 107	R 77 500 000	R 2 875 630	R 110 149 304	**R 1 579 439 194**
BUDGET 2032/33	R 194 339 867	R 1 303 286 135	R 80 969 333		R 26 464 331	**R 1 605 059 666**
BUDGET 2033/34	R 113 113 622	R 1 098 988 723	R 83 900 000	R 3 417 065	R 23 113 600	**R 1 322 533 010**
BUDGET 2034/35	R 552 295 096	R 811 469 093	R 87 100 000	R 41 824 246	R 98 877 192	**R 1 591 565 627**
GRANT TOTAL	**R 2 109 313 280**	**R 8 106 658 373**	**R 754 483 234**	**R 122 224 261**	**R 1 618 460 295**	**R 12 711 139 442**

The following table indicates the budget per district, Investment Distribution: Highest Investment: Frances Baard district with a total project cost of R 3,893,114,839. Lowest Investment: Various Municipalities with a total project cost of R 445,088,909. Overall Investment: The grand total investment across all districts is R 13,793,705,552.

Table 46: 10 Year budget requirement per District Municipality

DISTRICT MUNICIPALITY	FRANCES BAARD	JOHN TAOLO GAETSEWE	NAMAKWA	PIXLEY KA SEME	ZF MGCAWU	VARIOUS MUNICIPALITIES2	Grand Total
NUMBER OF PROJECTS	371	407	192	229	223	18	1440

TOTAL PROJECT COST - INCLUDING FEES	R 3 893 114 839	R 3 056 586 788	R 1 011 032 240	R 1 961 409 499	R 3 426 473 277	R 445 088 909	R13 793 705 552
TOTAL EXPENDITURE TO DATE	R 417 604 577	R 139 146 585	R 3 399 195	R 127 317 828	R 26 630 912	R 70 169 065	R 784 268 162
PROJECT BALANCE	R 3 213 557 051	R 2 773 962 048	R 991 469 763	R 1 772 191 235	R 3 310 161 899	R 335 826 160	R12 397 168 156
BUDGET 2024/25	R 181 752 096	R 181 486 239	R 26 974 374	R 92 699 567	R 148 649 033	R 117 685 646	R 749 246 956
BUDGET 2025/26	R 216 674 736	R 171 514 578	R 41 543 018	R 121 398 159	R 138 568 340	R -	R 689 698 831
BUDGET 2026/27	R 199 233 095	R 254 443 497		R 77 957 158	R 107 851 420	R -	R 639 485 171
BUDGET 2027/28	R 451 160 738	R 169 987 347	R 125 916 108	R 198 971 017	R 205 271 519	R 110 037 308	R 1 261 344 038
BUDGET 2028/29	R 272 392 987	R 302 567 297	R 200 149 398	R 134 753 788	R 76 048 164	R 101 900 000	R 1 087 811 634
BUDGET 2029/30	R 165 862 271	R 269 657 838	R 38 160 099	R 281 573 955	R 256 457 385	R 108 100 000	R 1 119 811 549
BUDGET 2030/31	R 141 183 744	R 134 841 998	R 43 515 009	R 310 152 921	R 300 075 159	R 135 374 934	R 1 065 143 765
BUDGET 2031/32	R 355 732 022	R 259 595 178	R 89 818 900	R 270 481 128	R 484 211 843	R 119 600 123	R 1 579 439 194
BUDGET 2032/33	R 447 011 779	R 151 913 303	R 129 136 743	R 138 864 399	R 615 433 441	R 122 700 000	R 1 605 059 666
BUDGET 2033/34	R 374 592 470	R 103 445 698	R 155 764 400	R 52 772 286	R 508 058 157	R 127 900 000	R 1 322 533 010
BUDGET 2034/35	R 354 819 173	R 641 698 839	R 125 491 715	R 118 220 986	R 216 234 914	R 135 100 000	R 1 591 565 627
	R 3 160 415 112	**R 2 641 151 813**	**R 976 469 763**	**R 1 797 845 366**	**R 3 056 859 376**	**R 1 078 398 012**	**R12 711 139 442**

The following table indicates the investment and budget per programme with the main programmes being Maintenance, New and Replacement Schools:

Table 47: 10 Year budget requirement per District Municipality

PROGRAMME	NUMBER OF PROJECTS	TOTAL PROJECT COST - INCLUDING FEES	TOTAL EXPENDITURE TO DATE	PROJECT BALANCE	BUDGET 2024/25
ABLUTION BLOCK	21	R 41 895 648	R -	R 41 895 648	
ACCESSABILITY	2	R 3 376 559	R -	R 3 376 559	
ADMINISTRATION	6	R 144 957 001	R 27 454 210	R 111 993 140	R 33 990 349
ADMINISTRATION BLOCK	21	R 134 703 042	R 4 135 459	R 117 128 375	R 3 523 685
ASSEMBLY AREA	5	R 11 425 529	R -	R 11 425 529	
ASSESSMENTS AND SURVEYS	2	R 35 420 000	R -	R 30 419 690	R 3 000 000
CLASSROOM BLOCK	73	R 789 086 359	R 116 237 451	R 559 856 745	R 46 611 788
COMPUTER CENTRE	5	R 32 061 676	R -	R 32 061 676	R 8 250 000
CONVERSION	11	R 17 692 643	R -	R 17 692 643	
ELECTRICITY	52	R 46 888 348	R 7 253 276	R 34 022 982	R 6 597 137
EQUIPMENT	4	R 450 000	R -	R 450 000	R 150 000
FENCING	30	R 46 405 353	R -	R 44 213 376	R 12 170 970
FURNITURE	9	R 47 705 639	R 9 717 553	R 34 694 592	R 8 156 261
HALL	10	R 86 556 431	R 12 047 414	R 74 149 871	R 163 640
HOSTEL	7	R 371 797 367	R 32 754 463	R 338 628 544	R 23 372 053
INAPPROPRIATE STRUCTURES	45	R 481 905 234	R 79 003 008	R 361 008 164	R 5 518 314
MAINTENANCE - CORRECTIVE	272	R 593 538 138	R 7 157 208	R 556 538 320	R 111 242 246
MAINTENANCE - PREVENTATIVE	538	R 1 182 142 148	R 8 042 652	R 1 166 569 460	R 10 153 271
MEDIA CENTRE	9	R 45 509 250	R -	R 45 509 250	
MOBILE	21	R 153 373 269	R 25 834 610	R 96 303 580	R 65 829 385
NEW SCHOOL	32	R 4 271 468 449	R 357 879 879	R 3 756 711 324	R 157 579 556
NUTRITION FACILITY	10	R 29 799 249	R -	R 29 799 249	
OFFICE ACCOMMODATION	31	R 124 466 786	R -	R 88 799 314	R 10 204 054
OTHER	1	R 1 000 000	R -	R 1 000 000	
RELOCATION SCHOOL	14	R 791 930 867	R -	R 791 930 867	

PROGRAMME	NUMBER OF PROJECTS	TOTAL PROJECT COST - INCLUDING FEES	TOTAL EXPENDITURE TO DATE	PROJECT BALANCE	BUDGET 2024/25
REPLACEMENT SCHOOL	29	R 3 928 917 017	R 95 704 211	R 3 685 030 688	R 214 600 714
SANITATION	37	R 29 653 407	R 13 561	R 29 639 846	R 4 265 604
SCIENCE LABORATORY	4	R 14 234 749	R -	R 14 234 749	
SPORT FACILITIES	1	R 416 857	R -	R 416 857	
TECHNICAL WORKSHOP	7	R 49 330 189	R 550 207	R 37 906 275	R 6 479 581
WATER	83	R 41 580 857	R 483 000	R 39 743 353	R 4 350 476
GRADE R CLASSROOM	48	R 244 017 491	R -	R 244 017 491	R 13 037 872
Grand Total	**1440**	**R 13 793 705 552**	**R 784 268 162**	**R 12 397 168 156**	**R 749 246 956**

PROGRAMME	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	BUDGET 2029/30
ABLUTION BLOCK			R 13 298 933	R 27 699 458	
ACCESSABILITY			R 3 376 559		
ADMINISTRATION			R 30 474 726	R 31 500 000	R 33 000 000
ADMINISTRATION BLOCK				R 22 078 452	R 30 690 947
ASSEMBLY AREA				R 2 093 689	R 2 549 459
ASSESSMENTS AND SURVEYS			R 5 200 000	R 5 400 000	R 5 600 000
CLASSROOM BLOCK	R 85 699 664	R -	R 19 903 947	R 220 473 623	R 55 499 209
COMPUTER CENTRE	R 6 750 000			R 4 866 235	R 8 950 178
CONVERSION					
ELECTRICITY			R 25 994 529	R 737 486	R 621 182
EQUIPMENT			R 200 000	R 100 000	
FENCING			R 28 095 132	R 3 505 685	R 441 589
FURNITURE			R 8 908 641	R 9 128 570	R 9 500 000
HALL			R 3 621 786	R 8 450 835	R 28 256 069
HOSTEL	R 46 744 106	R 66 982 280	R 18 715 247	R 124 690 178	R 58 124 679
INAPPROPRIATE STRUCTURES	R 21 884 125	R -	R 257 627 168		R 10 321 946
MAINTENANCE - CORRECTIVE	R 34 135 425		R 99 363 720	R 96 381 553	R 80 957 169
MAINTENANCE - PREVENTATIVE	R 6 000 000	R -	R 78 977 970	R 217 769 688	R 71 510 996
MEDIA CENTRE					R 14 777 238
MOBILE			R 21 970 407	R 22 743 141	R 32 636 068
NEW SCHOOL	R 178 100 979	R 249 579 647	R 154 445 134	R 169 250 811	R 141 111 114
NUTRITION FACILITY			R 3 939 969	R 5 203 058	
OFFICE ACCOMMODATION	R 35 867 365	R 31 500 000	R 20 950 002	R 25 306 159	R 23 731 419
OTHER					R 1 000 000
RELOCATION SCHOOL					
REPLACEMENT SCHOOL	R 247 084 289	R 291 423 245	R 405 236 368	R 16 491 003	R 413 574 225
SANITATION	R 1 301 134		R 22 569 188	R 300 000	
SCIENCE LABORATORY				R 2 691 725	
SPORT FACILITIES					R 416 857
TECHNICAL WORKSHOP	R 10 274 567				R 6 795 158
WATER			R 20 038 431	R 11 601 600	R 3 331 139
GRADE R CLASSROOM	R 15 857 177		R 18 436 180	R 59 348 683	R 86 414 908
Grand Total	**R 689 698 831**	**R 639 485 171**	**R 1 261 344 038**	**R 1 087 811 634**	**R 1 119 811 549**

PROGRAMME	BUDGET 2030/31	BUDGET 2031/32	BUDGET 2032/33	BUDGET 2033/34	BUDGET 2034/35
ABLUTION BLOCK				R 897 256	
ACCESSABILITY					
ADMINISTRATION	R 34 500 000	R 36 000 000	R 37 500 000	R 39 000 000	R 40 500 000
ADMINISTRATION BLOCK	R 11 245 360	R 10 713 895		R 7 431 656	R 31 444 379
ASSEMBLY AREA	R 6 782 382			R -	
ASSESSMENTS AND SURVEYS	R 5 800 000	R 6 000 000	R 6 200 000	R 6 400 000	R 6 600 000
CLASSROOM BLOCK	R 55 090 256	R 45 968 379	R 2 551 857	R 7 324 995	R 20 733 027
COMPUTER CENTRE	R 3 245 263				
CONVERSION	R 6 636 559	R 2 875 630		R 3 417 065	R 4 763 390
ELECTRICITY	R 72 649				
EQUIPMENT					
FENCING					
FURNITURE	R 33 074 934	R 10 935 200	R 11 000 000	R 11 500 000	R 12 000 000
HALL				R 300 000	R 33 357 541
HOSTEL					
INAPPROPRIATE STRUCTURES	R 26 877 442	R 29 994 217		R 12 249 656	
MAINTENANCE - CORRECTIVE	R 45 689 264	R 47 647 524	R 44 382 990	R 54 960 954	R 195 864 534
MAINTENANCE - PREVENTATIVE	R 55 967 552	R 162 181 534	R 128 606 878	R 37 302 668	R 375 098 903
MEDIA CENTRE	R 12 071 375	R 15 601 523			R 3 059 115
MOBILE	R 26 169 933	R 25 000 000	R 28 633 458	R 30 566 981	R 28 000 000
NEW SCHOOL	R 103 830 460	R 455 754 825	R 799 903 223	R 732 024 848	R 357 868 168
NUTRITION FACILITY	R 6 758 963	R 10 225 208	R 3 672 051		
OFFICE ACCOMMODATION	R 21 659 106	R 22 100 000	R 20 500 000	R 20 500 000	R 20 500 000
OTHER					
RELOCATION SCHOOL				R 188 515 708	R 453 600 925
REPLACEMENT SCHOOL	R 593 155 892	R 660 687 065	R 503 382 912	R 166 198 511	
SANITATION					R 1 203 920
SCIENCE LABORATORY	R 10 363 388		R 1 179 636		
SPORT FACILITIES					
TECHNICAL WORKSHOP		R 14 356 969			
WATER	R 800 000	R 1 573 242	R 4 215 403	R 500 000	
GRADE R CLASSROOM	R 5 352 989	R 21 823 983	R 13 331 260	R 3 442 712	R 6 971 726
Grand Total	**R 1 065 143 765**	**R 1 579 439 194**	**R 1 605 059 666**	**R 1 322 533 010**	**R 1 591 565 627**

To effectively implement and sustain the School Infrastructure Asset Management Plan (SIAMP) in the Northern Cape, it is essential to create an enabling environment; this involves strategic capacitation, appropriate structures, adequate resources, and robust information systems. Below is an outline of the key components required to foster such an environment:

7.1. CAPACITATION

The Department has increased its in-house capacity significantly since the Window 6 application, indicated in the following sub-sections; however, this capacity will assist in monitoring the implementation of the proposed Programme. The Department is participating in the service level agreements (SLAs) concluded between the Northern Cape Department of Roads and Public Works (DRPW) and various Professional Service Providers to increase implementation capacity.

7.1.1. Internal - Hr Capacitation

There are 39 infrastructure officials appointed (excluding admin personnel) in various management, built environment and inspectorate positions with various qualifications, covering various disciplines essential for effective infrastructure planning, management, and execution. Here's a summary of the qualifications within the unit:

Figure 6: HR Capacitation

These qualifications collectively contribute to the diverse skill set required for effective infrastructure planning, management, and execution within the education sector.

- **Organizational Hierarchy:** Creating a clear and efficient organizational structure that delineates roles and responsibilities within the IAMP. This hierarchy includes establishing dedicated units for planning, execution, monitoring, and evaluation of maintenance activities.
- **Leadership Roles**: Appointing experienced and qualified professionals in key leadership positions to oversee the implementation and management of the SIAMP.
- **Interdepartmental Collaboration**: Fostering collaboration between different departments within the education sector and other governmental bodies to streamline processes and share resources effectively.
- **Skilled Workforce**: Training a skilled workforce, including engineers, architects, maintenance managers, and support staff, to ensure the smooth operation of the IAMP.
- **Ongoing Training**: Implementing regular training programs to keep staff updated with the latest technologies, methods, and regulatory requirements.

7.1.2. Attracting Professionals

- **Competitive Compensation**: Offering attractive salary packages and benefits to attract highly skilled professionals in civil engineering, architecture, project management, and facilities management.
- **Professional Development Opportunities**: Providing continuous professional development (CPD) opportunities through workshops, courses, and certifications to keep staff updated with industry standards and practices.

- **Incentive Programs**: To retain top talent, implement incentive programs such as performance bonuses, career advancement opportunities, and recognition awards.
- **Partnerships with Educational Institutions**: Establishing partnerships with universities and technical colleges to create a pipeline of interns and graduates who can be trained and absorbed into the department.

7.1.3. External Resources

Due to the nature of the projects, it is recommended that professional teams be appointed. The Department is appointing professionals for all these projects where Stage 1 – Stage 4A needs to be completed. These recommended and appointed PSPs are required to be multi-disciplinary. The following figure indicates a summary of the PSPs that went through a competitive process followed by DRPW in terms of Supply Chain Processes and scored at least 80 points (%) or above:

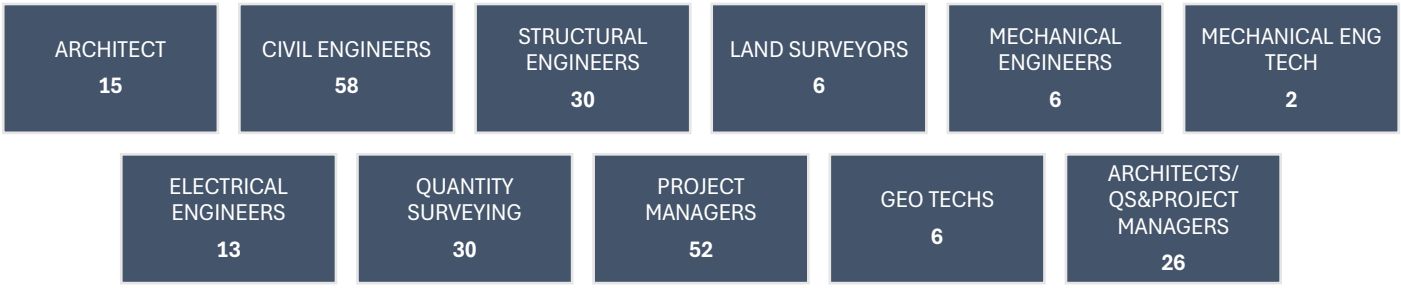


Figure 7: External Resources

7.2. CREATING AN ENABLING ENVIRONMENT

By focusing on capacity building, addressing key challenges, and implementing strategic recommendations, the Northern Cape Department of Education can create an enabling environment for its school infrastructure programme; this will ensure that all learners have access to safe, modern, and conducive learning environments, ultimately enhancing the quality of education across the province. Regularly reviewing and adapting these strategies will be essential to respond to evolving needs and challenges.

Table 48: Creating an Enabling Environment

ITEM	CURRENT STATE	CHALLENGES	RECOMMENDATIONS	TIMEFRAME
Strengthening Institutional Capacity	The Northern Cape Department of Education has been focusing on enhancing its institutional capacity by developing robust management structures and improving administrative processes. However, there is still a need for further investment in training and capacity-building programs for staff to handle the increasing complexities of infrastructure projects effectively.	**Limited expertise in project management and technical aspects of construction.** **Inadequate staffing levels in key areas such as project oversight and maintenance**	**Hire Skilled Personnel: Recruit project managers, engineers, and architects to strengthen the team.** **Training Programs: Implement regular training for existing staff on project management, procurement, and maintenance.** **Establish a Project Management Office (PMO): Create a dedicated PMO to oversee all infrastructure projects.** Invest in ongoing training and professional development for staff. Enhance administrative efficiency through digital tools and streamlined processes.	**Immediate to short-term (0-2 years).**
Enhancing Technical Capacity	**Basic technical capabilities exist but need enhancement** Efforts have been made to enhance technical capacity by hiring skilled engineers, architects, and project managers. Despite these efforts, there remains a gap in the availability of technical experts, particularly on	**Lack of advanced technical tools and software for planning and monitoring.** **Limited experience with sustainable building practices**	**Adopt Advanced Planning Tools: Invest in GIS and project management software.** **Train on Sustainable Practices: Conduct workshops on green building techniques and energy efficiency.** Increase recruitment and retention of technical experts, especially in rural areas.	**Short-term (1-2 years)**

ITEM	CURRENT STATE	CHALLENGES	RECOMMENDATIONS	TIMEFRAME
	professional level, which impacts the timely and effective implementation of infrastructure projects.		Foster partnerships with technical institutions to provide practical training opportunities.	
Financial Constraints	**Current budget allocation R716 303 000** Financial constraints are a significant challenge, with the current budget allocations being insufficient to meet the extensive maintenance and development needs. The estimated requirement of R25 billion to address the backlog highlights the severity of the funding shortfall.	**Insufficient funding to meet all infrastructure needs.** **Delays in fund disbursement.**	**Diversify Funding Sources: Explore public-private partnerships, donor funding, and community contributions.** **Streamline Fund Allocation: Improve budgeting processes and ensure timely disbursement of funds.** Advocate for increased funding from provincial and national governments. Explore alternative funding sources such as public-private partnerships and donor contributions.	**Ongoing**
Bureaucratic Delays	**Bureaucratic delays impede progress, particularly in the approval and procurement processes. Streamlining these processes and reducing red tape is crucial for accelerating project implementation and reducing costs associated with delays**	**Lengthy approval processes for projects**	**Simplify Procedures: Streamline approval processes and reduce red tape.** **Implement e-Government Solutions: Use digital platforms to expedite approvals and documentation.**	**Medium-term (2-3 years)**
Maintenance Issues	**Maintenance issues are prevalent, with many schools in poor and very poor conditions. The lack of a proactive maintenance strategy has deteriorated facilities, necessitating urgent attention and significant financial resources to address the backlog.**	**Poor maintenance leads to rapid deterioration of facilities**	**Develop Maintenance Plans: Create regular maintenance schedules.** **Allocate Maintenance Budget: Ensure dedicated funds for ongoing maintenance.** **Engage Local Communities: Train community members to participate in basic maintenance tasks.**	**Immediate to ongoing**
Rural-Urban Disparities	**There is a noticeable disparity between rural and urban schools, with rural schools often being in worse conditions due to limited access to resources and technical expertise. Addressing these disparities is critical for ensuring equitable access to quality education facilities across the region.**	**Significant infrastructure gaps between urban and rural areas**	**Equitable Resource Distribution: Prioritize funding and project allocation in rural areas.** **Mobile Solutions: Use mobile classrooms and workshops to serve remote areas**	**Ongoing**
Integrated Planning	**Integrated planning efforts are underway, with the department working towards aligning infrastructure projects with broader educational goals and community needs. However, there is room for improvement in coordination between various stakeholders, including other government departments and the private sector.**	Stakeholder Coordination: Challenges in coordinating planning efforts among various stakeholders. Data Integration: Difficulty in integrating data from different sources to inform comprehensive planning. **Alignment: Ensuring alignment between infrastructure projects and educational goals.**	**Develop a comprehensive, multi-year infrastructure plan that aligns with demographic trends and educational needs.** **Incorporate feedback from all stakeholders, including teachers, parents, and learners.**	**Short-term (1-2 years)**
Monitoring and Evaluation	**The department has established monitoring and evaluation mechanisms, but their effectiveness is often hindered by a lack of comprehensive data and timely reporting. Enhancing these systems is essential for ensuring accountability and continuous improvement in infrastructure management.**	Data Gaps: Lack of comprehensive and accurate data to inform decision-making. Reporting Delays: Delays in reporting and feedback mechanisms hindering timely interventions. **Evaluation Capacity: Limited capacity to conduct thorough evaluations and audits.**	**Establish robust monitoring and evaluation frameworks to track project progress and impact.** **Use data-driven approaches to make informed decisions and adjustments.**	**Immediate to ongoing**

ITEM	CURRENT STATE	CHALLENGES	RECOMMENDATIONS	TIMEFRAME
Community Involvement	**Community involvement in school infrastructure projects is relatively limited. Increasing engagement with local communities can lead to better-tailored solutions, improved project ownership, and enhanced sustainability of the infrastructure.**	Engagement Barriers: Low levels of community engagement and participation in planning processes. Communication Gaps: Poor communication channels between the department and the local communities. **Trust Issues: Lack of trust between communities and government entities affecting collaboration.**	**Engage local communities in the planning and maintenance of school infrastructure.** **Establish school-community committees to oversee and support projects**	**Immediate to ongoing**
Sustainability Focus	**There is a growing recognition of the importance of sustainability in school infrastructure projects. Efforts are being made to incorporate sustainable design and construction practices, although these initiatives are still in the early stages and require further development and investment.**	Awareness: Low awareness and understanding of sustainable practices among stakeholders. Initial Costs: Higher initial costs of implementing sustainable infrastructure solutions. **Long-Term Commitment: Ensuring long-term commitment to sustainability amidst changing priorities.**	**Incorporate sustainability principles in all infrastructure projects.** **Ensure new buildings are energy-efficient and environmentally friendly.** **Promote the use of renewable energy sources such as solar panels.**	**Medium-term (2-4 years)**
Transparency and Accountability	**Transparency and accountability measures are in place, but there is a need for greater transparency in budget allocations and expenditure tracking. Ensuring open communication and regular reporting can build trust and improve the effective use of resources.**	Information Access: Limited access to information about budget allocations and project statuses. Corruption Risks: Risks of corruption and mismanagement of funds. **Audit Limitations: Insufficient frequency and thoroughness of audits and public reporting.**	**Maintain transparency in all aspects of project implementation, including funding and procurement.** **Regularly publish progress reports and financial statements.**	**Immediate to ongoing**

7.3. INFORMATION SYSTEMS

Effective information systems are crucial for successfully implementing and managing the Infrastructure Asset Management Plan (IAMP) in the Northern Cape. These systems enable accurate data collection, efficient resource allocation, and timely decision-making. Below is an in-depth look at the various components and functionalities of the information systems supporting the IAMP.

7.3.1. Data Management Systems

Centralized Database:

- Comprehensive Asset Records: A centralized database will store detailed records of all school infrastructure assets, including buildings, equipment, and utilities. This database will include information such as asset location, condition, maintenance history, and replacement schedules.
- Accessibility: The database should be easily accessible to authorized personnel from various departments, ensuring that relevant information can be retrieved quickly and efficiently.

Data Integration:

- Integration with Other Systems: The database should integrate with other relevant systems, such as fiscal management, procurement, and human resources systems, to provide a holistic view of asset management activities.
- Data Standardization: Implementing standardized data formats and protocols to ensure consistency and accuracy across different data sources and systems.

7.3.2. Monitoring And Evaluation Tools

Geographic Information Systems (GIS):

- Infrastructure Mapping: GIS tools will create detailed maps of all school facilities, showing their geographical locations and key attributes. This visual representation aids in identifying areas with high maintenance needs and planning resource allocation more effectively.
- Condition Monitoring: GIS can overlay condition assessment data, helping to visualize which schools require urgent attention and allowing for better prioritization of maintenance activities.

Performance Metrics and Key Performance Indicators (KPIs):

- Dashboard Views: Implementing dashboard tools that provide real-time visualization of key performance indicators (KPIs), such as maintenance backlog, response times, and budget utilization. Dashboards help track progress and identify issues that need immediate attention.
- Reporting Tools: Automated reporting tools to generate regular reports on maintenance activities, financial expenditures, and asset conditions. These reports will support decision-making processes and provide transparency and accountability.

7.3.3. Communication And Collaboration Systems

Internal Communication Platforms:

- Project Management Tools: Utilizing project management software to facilitate communication and collaboration among team members. Tools like Microsoft Project, Trello, or Asana can help track tasks, deadlines, and progress.
- Internal Messaging Systems: Secure messaging systems such as Microsoft Teams or Slack to enable quick and effective communication among staff members, fostering collaboration and quick problem-solving.

Stakeholder Engagement Systems:

- Feedback Mechanisms: Online platforms and mobile apps that allow stakeholders, including school administrators, teachers, learners, and parents, to provide feedback on the condition of school facilities and report issues that need attention.
- Information Dissemination: Systems will inform stakeholders about upcoming projects, maintenance activities, project timelines, and completed works, which can include newsletters, email updates, and public websites.

7.3.4. Advanced Analytics and Predictive Maintenance

Predictive Analytics:

- Maintenance Forecasting: Using predictive analytics to forecast future maintenance needs based on historical data, usage patterns, and condition assessments. This initiative-taking approach helps in planning and budgeting for maintenance activities more effectively.
- Risk Management: Identifying potential risks and vulnerabilities in the infrastructure through advanced data analysis, allowing preventive measures to be implemented before issues escalate.

Decision Support Systems (DSS):

- Scenario Analysis: DSS tools to evaluate different maintenance and investment scenarios, helping decision-makers understand the potential outcomes and make informed choices.
- Resource Optimization: Using DSS to optimize resource allocation, ensuring that financial and human resources are used efficiently to achieve the best possible outcomes for school infrastructure.

7.3.5. Conclusion

Robust and integrated information systems are foundational to the success of the Northern Cape Department of Education's School Infrastructure Asset Management Plan. By leveraging advanced data management, monitoring, communication, and analytics tools, the Department can ensure efficient and effective maintenance of school facilities. These systems enhance the capability to manage current assets and provide the foresight needed to plan for future infrastructure needs, ultimately contributing to a better learning environment for learners across the province.