

NORMS & STANDARDS PROGRESS REPORT

NOVEMBER 2019



PREPARED BY: PHYSICAL RESOURCES MANAGEMENT






Northern Cape
Department of Education
Infrastructure

OFFICIAL SIGN-OFF OF THE NORMS AND STANDARDS PROGRESS REPORT (NOVEMBER 2019)

This Progress Report on the Implementation of the Norms and Standards does meet the requirements as stated in the Regulations regarding the Minimum Norms & Standards (Nov 2013) as follows:

- 4) A Member of the Executive Council must, within a period of 6 months after the publication of the regulations and thereafter annually on a date and in a manner determined by the Minister, provide the Minister with detailed plans on the manner in which the norms and Standards are to be implemented as far as schools referred to in sub regulation (1) (b) are concerned.
- 5) In addition to the requirements contained in section 58C of the Act, a Member of the Executive Council must, in the manner determined by the Minister, report annually to the Minister on the Implementation of the plans required in sub regulation (4).

NAME & DESIGNATION	SIGNATURE	DATE SIGNED
MS J.J. BRITZ DEPUTY DIRECTOR: PHYSICAL RESOURCES PLANNING [COMPILER]		16/10/2019
MR. A.W. ANDREWS SYSTEM AND FINANCIAL ANALYST		17/10/2019
MR G.T PHARASI SUPERINTENDENT-GENERAL		14/10/2019
MR. M. JACK MEMBER OF THE EXECUTIVE COUNCIL FOR NORTHERN CAPE DEPARTMENT OF EDUCATION		DD/MM/2019

SIGN-OFF	2
CONTENTS.....	3
LIST OF TABLES	4
3 YEAR IMPLEMENTATION PLAN.....	6
1.1. SANITATION.....	6
1.1.1. ASIDI PROGRAMME PERFORMANCE - SANITATION	6
1.1.2. PIT LATRINES	8
1.1.3. SCHOOLS WITH INADEQUATE SANITATION	8
1.1.4. SCHOOLS WITH SANITATION NOT FIT FOR PURPOSE	9
1.2. WATER	9
1.2.1. ASIDI PROGRAMME PERFORMANCE - WATER.....	9
1.3. ELECTRICITY	10
1.4. INAPPROPRIATE STRUCTURES.....	10
1.4.1. ASIDI PROGRAMME PERFORMANCE – INAPPROPRIATE STRUCTURES.....	10
1.4.2. PROGRESS ON IMPLEMENTATION OF INAPPROPRIATE STRUCTURES	10
1.4.3. ASBESTOS SURVEY	13
1.5. ASBESTOS INTERVENTION PLANS.....	20
1.6. PROGRESS MADE ON 3 YEAR IMPLEMENTATION PLAN.....	21
7 YEAR IMPLEMENTATION PLAN.....	22
2.1. NORMS AND STANDARDS: 7 YEAR PLAN.....	22
2.1.1. UPGRADING OF ELECTRICITY	22
2.1.2. UPGRADING OF WATER.....	25
2.1.3. UPGRADING OF SANITATION	28
2.1.4. ADDITIONAL ABLUTION BLOCK	31
2.1.5. ADDITIONAL CLASSROOMS	34
2.1.6. ECD CLASSROOMS	37
2.1.7. PARTIAL INAPPROPRIATE STRUCTURES	39
2.1.8. UPGRADING OF FENCES.....	40
2.2. PROGRESS MADE ON 7 YEAR IMPLEMENTATION PLAN.....	43
10 YEAR IMPLEMENTATION PLAN	46
3.1. NEEDS IDENTIFIED FOR THE 10 YEAR IMPLEMENTATION PLAN.....	46
3.1.1. PROGRESS ON MEDIA CENTRES.....	46
3.1.2. PROGRESS ON SCIENCE LABORATORIES	47
3.2. PROGRESS MADE ON 10 YEAR IMPLEMENTATION PLAN.....	49
17 YEAR IMPLEMENTATION PLAN	51
4.1. NEEDS IDENTIFIED FOR THE 17 YEAR IMPLEMENTATION PLAN.....	51
4.2. PROGRESS MADE ON 17 YEAR IMPLEMENTATION PLAN.....	52
4.2.1. PROGRESS ON ADMINISTRATION BLOCK	52
4.2.2. PROGRESS ON NUTRITION KITCHEN AND CENTRE	54

4.2.3. PROGRESS ON SPORT FACILITIES	56
4.2.4. PROGRESS ON SCHOOL HALL	57
COST OF IMPROVEMENT	59
5.1. NEEDS IDENTIFIED IN TERMS OF IMPROVEMENT OF CONDITION.....	59
5.2. MAINTENANCE OF SCHOOL AND HOSTEL FACILITIES	60
5.3. PRIORITISING MAINTENANCE ACCORDING TO THE FUNCTIONAL PERFORMANCE	60
5.3.1. Preventative Maintenance.....	60
5.3.2. Corrective Maintenance	60
5.3.3. Feasibility Study to determine Maintenance Requirements.....	60
5.4. PROGRESS MADE ON CONDITION IMPROVEMENT.....	61
CONCLUSION	62

LIST OF TABLES

Table 1: Norms and Standards 3 Year Implementation Plan - Summary.....	6
Table 2: NCDOE ASIDI: Sanitation - Project Progress.....	7
Table 3: PIT Latrine Progress	8
Table 4: Schools with Inadequate Sanitation.....	8
Table 5: Schools with Sanitation not fit for Purpose	9
Table 6: NCDOE ASIDI: Water - Project Progress	9
Table 7: Baseline and Achievement of Electricity Supply.....	10
Table 8: NCDOE ASIDI: Inappropriate Structures.....	10
Table 9: Replacement Schools Currently Active.....	11
Table 10: Full Inappropriate Schools	13
Table 11: Partial Inappropriate Schools.....	16
Table 12: Asbestos Belt - Relocation Schools	18
Table 13: Number of Schools located within the 10km Buffer of the Asbestos Band.....	19
Table 14: 3 Year Plan Completed Projects.....	21
Table 15: 3 Year Plan Schools in Construction	21
Table 16: 7 Year Plan – Electricity.....	22
Table 17: 7 Year Plan – Electricity Progress Report.....	22
Table 18: 7 Year Plan – Water.....	25
Table 19: 7 Year Plan – Water Progress Report	25
Table 20: 7 Year Plan – Sanitation	28
Table 21: 7 Year Plan – Sanitation Progress Report.....	28
Table 22: 7 Year Plan – Ablution Blocks.....	31
Table 23: 7 Year Plan – Ablution Block Progress Report	32
Table 24: 7 Year Plan – Classrooms	34
Table 25: 7 Year Plan – Classroom Progress Report.....	35
Table 26: 7 Year Plan – ECD Classrooms.....	37
Table 27: 7 Year Plan – ECD Classroom Progress Report.....	38

Table 28: 7 Year Plan – Partial Replacement.....	39
Table 29: 7 Year Plan – Partial Replacement Progress Report	40
Table 30: 7 Year Plan – Fencing.....	41
Table 31: 7 Year Plan – Fencing Progress Report	41
Table 32: 7 Year Plan Completed Projects	43
Table 33: 7 Year Plan Planned and Active Projects	44
Table 34: 10 Year Plan	46
Table 35: 10 Year Plan – Media Centres Progress Report	46
Table 36: 10 Year Plan – Science Laboratories Progress Report.....	47
Table 37: 10 Year Plan Completed Projects.....	49
Table 38: 10 Year Plan Planned and Active Projects	49
Table 39: 17 Year Plan	51
Table 40: 17 Year Plan Completed Projects.....	52
Table 41: 17 Year Plan Planned and Active Projects	52
Table 42: 17 Year Plan – Administration Progress Report.....	53
Table 43: 17 Year Plan – Nutrition Progress Report.....	54
Table 44: 17 Year Plan – Sport Facilities Progress Report	56
Table 45: 17 Year Plan –Hall Progress Report.....	57
Table 46: Condition Improvement Completed Projects	61
Table 47: Condition Improvement Planned and Active Projects.....	61
Table 48: Estimate budget required to address Norms and Standards.....	62

3 YEAR IMPLEMENTATION PLAN

The Northern Cape Department of Education has achieved all targets relating to the provisioning of basic services (water, sanitation and power supply) both in terms of actual access to services, but also in terms of operational capacity of the sector to provide these services. The targets as articulated in the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, is to attain universal access to basic services provision by the 2016/17 financial year.

According to Section 4 (3) (a) (b) of the Norms and Standards, “All schools built entirely from materials such as asbestos, metal and wood, as well as all those schools that do not have access to any form of power supply, water supply or sanitation must be prioritised and complied with, within a period of three years from the date of publication of the Regulations”. The following table indicates the baseline as in 2014/15 financial year, projects that completed and the remaining balance to be addressed:

Table 1: Norms and Standards 3 Year Implementation Plan - Summary

NORMS AND STANDARDS	BASELINE AS AT 2014/15	MERGED/ CLOSED	POTENTIAL MERGER	BALANCE	CONFIRMED BY CONDITION ASSESSMENT	PROJECTS COMPLETED 2014/15	PROJECTS COMPLETED 2015/16	PROJECTS COMPLETED 2016/17	PROJECTS COMPLETED 2017/18	PROJECTS COMPLETED 2018/19	2019/20 PROJECTS IN CONSTRUCTION	BALANCE
NO WATER SUPPLY	0	0	0	0	Yes	0	0	0	0	0	0	0
NO SANITATION	2	0	0	2	Yes	2	0	0	0	0	0	0
PIT LATRINES ONLY	2	2	0	0	Yes	0	0	0	0	0	0	0
NO ELECTRICITY SUPPLY	3	0	0	3	Yes	3	0	0	0	0	0	0
INAPPROPRIATE MATERIAL (FULL)	31	0	0	0	Yes	1	1	2	0	0	3	24

1.1. SANITATION

According to the Norms and Standards for the three-year target, all schools which do not have some form of sanitation facilities must be prioritised. To date the Department has attended to the 3 year time frame plan for basic services and target dates have been set for the upgrading of reliability of sanitation facilities (7 Year Implementation Plan).

1.1.1. ASIDI PROGRAMME PERFORMANCE - SANITATION

The Department implemented 13 sanitation projects through the ASIDI programme, of which all have reached close out status. Two (2) projects (Dutton– and Longhurst Primary School) were cancelled as per an

application for the removal of these schools from the ASIDI list submitted to DBE. The following table indicates these projects:

Table 2: NCDOE ASIDI: Sanitation - Project Progress

SCHOOL NAME	PROGRAMME	PROJECT NUMBER	CONTRACTOR	PROJECT STATUS	TOTAL ALLOCATED BUDGET
CARDINGTON PRIMARY SCHOOL	SANITATION	DRPW 0133/2013	SEGOMOTSI GENERAL TRADING	Closed Out	R 1 418 943.18
DITSHIPENG INTERMEDIATE SCHOOL	SANITATION	DOE103NC1007	NKGABISE CONSTRUCTION AND TRADE	Closed Out	R 3 086 345.48
DUTTON PRIMARY SCHOOL (On Hold)	SANITATION	IRM-NC-9-70904		Cancelled	R -
GAAESI PRIMARY SCHOOL (Terminated)	SANITATION	DOE103NC1008	ODISITSE CONSTRUCTION JV	Contract Terminated	R 1 484 913.77
GAAESI PRIMARY SCHOOL Replacement Contractor	SANITATION	DOE103NC1008	AJ PLUMBING CONSTRUCTION	Closed Out	R 430 672.59
GARAPOWANA PRIMARY SCHOOL	SANITATION	DRPW 0132/2013	BESO INALA CONSTRUCTION	Contract Terminated	R 1 243 313.30
GARAPOWANA PRIMARY SCHOOL - Replacement Contractor	SANITATION	DRPQ 032/2015	PLACE OF INNOVATION CONSTRUCTION	Closed Out	R 428 042.70
GATLHOSE PRIMARY SCHOOL	SANITATION	DRPW 022/2015	BANTSI CONSTRUCTION	Closed Out	R 1 692 569.40
GASEBONWE JANTJIE INTERMEDIATE SCHOOL	SANITATION	OR-018195	BOIKGATHOLLO THREE TRADING AND PROJECTS	Closed Out	R 465 435.00
GLEN RED PRIMARY SCHOOL	SANITATION	DOE103NC1013	KGWETLHANO JV	Contract Terminated	R 1 372 314.50
GLEN RED PRIMARY SCHOOL - Replacement Contractor	SANITATION	DOE103NC1013	REFBEE CONSULTING	Closed Out	R 219 273.30
KEGOMODITSWE SECONDARY SCHOOL	SANITATION	DOE103NC1006	CORDIAL BUILDING AND CONSTRUCTION	Closed Out	R 2 188 109.71
LUTZBURG (SSKV) INTERMEDIÈRE SKOOL	SANITATION	DRPW 029/2013	BANZI TRADE PTY LTD	Closed Out	R 1 744 475.00
MAKOLOKEMENG PRIMARY SCHOOL	SANITATION	DRPW 026/2013	ALF AND PHIL BUILDING CONSTRUCTION	Closed Out	R 1 383 970.84
TADCASTER INTERMEDIATE SCHOOL	SANITATION	DOE 103 NC 1004	MAJOB TRADING AND PROJECTS	Closed Out	R 1 059 759.67

SCHOOL NAME	PROGRAMME	PROJECT NUMBER	CONTRACTOR	PROJECT STATUS	TOTAL ALLOCATED BUDGET
TOPLINE INTERMEDIATE SCHOOL	SANITATION	DRPW 028/2013	SFC SLABBERT	Closed Out	R 1 254 766.00
LONGHURST PRIMARY SCHOOL (On Hold)	SANITATION	IRM-NC-4-30195		Cancelled	R -
VUKASIZWE PRIMARY SCHOOL -Contract Terminated	SANITATION	DRPW 027/2013	IKETSETSE SERVICES T/A RAWOO 121 CC	Contract Terminated	R 746 321.24
VUKASIZWE PRIMARY SCHOOL -Replacement Contractor	SANITATION	DRPQ 050/2015	MTVR'S GENERAL SERVICES	Closed Out	R 124 655.00
TOTAL					R 20 343 880.68

1.1.2. PIT LATRINES

There are currently **no schools** in the Northern Cape with **only** PIT Latrines, all schools have been provided with either VIP toilets, EnviroLoo's or Flush Toilets. There are currently only 8 schools where PIT Latrines need to be eradicated/demolished within the province where alternative sanitation have been provided. At 2 of these schools communities constructed PIT Latrines after they were provided with alternative sanitation.

These schools are all estimated to complete within the 2019/20 financial year

Table 3: PIT Latrine Progress

NUMBER OF SCHOOLS (2019/20)	EXPENDITURE TO DATE	TOTAL ESTIMATED BUDGET	PLANNING	TENDER	CONSTRUCTION				ON HOLD	PRACTICAL COMPLETION	FINAL ACCOUNT
					1 - 25 %	26 - 50 %	51 - 75 %	76 - 99 %			
12	R4 323 758	R6 414 253	2	2	0	0	3	1	0	2	2

1.1.3. SCHOOLS WITH INADEQUATE SANITATION

The following table provides a summary of the number of seats required per municipality due to the learner ablution ratio:

Table 4: Schools with Inadequate Sanitation

DISTRICT MUNICIPALITY	TOTAL NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL TOILET SEATS	TOTAL NUMBER OF NORMAL TOILET SEATS REQUIRED
FRANCES BAARD	77	437
JOHN TAOLO GAETSEWE	139	1019
NAMAKWA	40	183
PIXLEY KA SEME	59	349
ZF MGCAWU	53	333
Grand Total	368	2321

1.1.4. SCHOOLS WITH SANITATION NOT FIT FOR PURPOSE

The following table provides a summary of the number of seats required per municipality in order to cater for Grade R learners as per the requirements:

Table 5: Schools with Sanitation not fit for Purpose

DISTRICT MUNICIPALITY	TOTAL NUMBER OF SCHOOLS THAT REQUIRE GRADE R TOILET SEATS	TOTAL NUMBER OF GRADE R TOILET SEATS REQUIRED
FRANCES BAARD	57	221
JOHN TAOLO GAETSEWE	96	614
NAMAKWA	25	102
PIXLEY KA SEME	42	180
ZF MGCAWU	49	186
Grand Total	269	1303

1.2. WATER

According to the Norms and Standards for the three-year target, all schools must have access to some form of water supply. To date the department has attended to the 3 year time frame plan for water provisioning and target dates have been set for the upgrading of reliability of water (7 Year Implementation Plan).

1.2.1. ASIDI PROGRAMME PERFORMANCE - WATER

The Department implemented 5 water projects through the ASIDI programme, of which all have reached close out status. The following table indicates these projects:

Table 6: NCDOE ASIDI: Water - Project Progress

SCHOOL NAME	PROGRAMME	PROJECT NUMBER	CONTRACTOR	PROJECT STATUS	TOTAL ALLOCATED BUDGET
EDIGANG PRIMARY SCHOOL	WATER	OR-019974	CONBITS	CLOSED OUT	R 121 570.00
GAMASEGO PRIMARY SCHOOL	WATER	OR-018608	AGRIE COUTURE	CLOSED OUT	R 378 829.40
GATA-LWA-TLOU INTERMEDIATE SCHOOL	WATER	OR-020616	PLACE OF INNOVATION CONSTRUCTION	CLOSED OUT	R 286 099.00
MATHANTHANYANENG PRIMARY SCHOOL	WATER	AG-337911	COUNTRY WIDE DRILLING	CLOSED OUT	R 382 300.64
MOGOMOTSI HIGH SCHOOL	WATER	OR-018197	WOMEN ON EDGE CIVIL CONTRACTORS	CLOSED OUT	R 434 792.51
TOTAL					R 20 343 880.68

1.3. ELECTRICITY

According to the Norms and Standards for the three-year target, all schools must have access to some form of power supply. To date the department has attended to the 3 year time frame plan for electricity provisioning and target dates have been set for the upgrading of reliability of electricity (7 Year Implementation Plan).

Table 7: Baseline and Achievement of Electricity Supply

PROVINCE	TOTAL NUMBER OF SCHOOLS WITHOUT ELECTRICITY OCTOBER 2014	TOTAL NUMBER OF SCHOOLS WITHOUT ELECTRICITY MAY 2015	TOTAL NUMBER OF SCHOOLS WITHOUT ELECTRICITY NOVEMBER 2016	TOTAL ACHIEVED SEPTEMBER 2016	% ACHIEVED
Northern Cape	3	3	0	3	100%

1.4. INAPPROPRIATE STRUCTURES

The 3 year time frame according to the Norms and Standards include all full inappropriate structures (asbestos, wood, metal) and schools with no access to water, sanitation and electricity. To date the department has attended to the 3 year time frame plan for basic services but however the inappropriate structures are a problem on a higher level due to the cost implications.

The Northern Cape currently have 43 schools classified as fully Inappropriate Structures this includes schools located in the Asbestos Belt where these schools will have to be relocated and an additional 38 schools classified as partial Inappropriate Structures where schools will also have to be replaced. An estimated budget of R3.99 billion will be needed to complete these 81 schools, the Department however attempt to prioritise two replacements of inappropriate structures each financial year.

1.4.1. ASIDI PROGRAMME PERFORMANCE – INAPPROPRIATE STRUCTURES

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

Table 8: NCDOE ASIDI: Inappropriate Structures

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

1.4.2. PROGRESS ON IMPLEMENTATION OF INAPPROPRIATE STRUCTURES

There is currently three (3) Inappropriate Structures replacements in construction, 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 9: Replacement Schools Currently Active

PROJECT NAME	DISTRICT MUNICIPALITY	LEARNERS_2019	GRADER_LRNS_2019	LEVEL CLASSIFICATION	IDMS PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST
AALWYN INTERMEDIËRE SKOOL	PIXLEY KA SEME	423	48	2	CP 2 - PROGRAMME MANAGEMENT (IPMP)	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 2 PRIMARY SCHOOL - REPLACEMENT	R 57 518 825
DELTA PRIMARY SKOOL	PIXLEY KA SEME	254	39	1	CP 1 - PROCUREMENT STRATEGY (IPS)	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 27 326 409
EUREKA INTERMEDIËRE SKOOL	PIXLEY KA SEME	638	95	3	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 56 771 485
FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	799	90	3	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 81 930 717
GARIEPWATER PRIMËRE SKOOL	ZF MGCAWU	127	19	1	CP 2 - PROGRAMME MANAGEMENT (IPMP)	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 1 PRIMARY SCHOOL - REPLACEMENT	R 43 730 700
GROENPUNT PRIMËRE SKOOL	FRANCES BAARD	1177	210	5	STAGE 5 - WORKS	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 111 024 032
HOËRSKOOL CARLTON VAN HEERDEN	ZF MGCAWU	1295	0	7	CP 2 - PROGRAMME MANAGEMENT (IPMP)	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 7 SECONDARY SCHOOL - REPLACEMENT	R 88 039 716
HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	1033	158	4	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 4 PRIMARY SCHOOL - REPLACEMENT	R 19 087 950
JG JANSEN INTERMEDIËRE SKOOL	ZF MGCAWU	531	60	2	CP 1 - PROCUREMENT STRATEGY (IPS)	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 44 941 930
KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	291	35	2	STAGE 5 - WORKS	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 59 257 952
KEURTJIEKLOOF PRIMËRE SKOOL	PIXLEY KA SEME	103	18	0/1	CP 1 - PROCUREMENT STRATEGY (IPS)	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 26 401 409
KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	241	0	2	STAGE 5 - WORKS	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 73 438 304
MÔRESON INTERMEDIËRE SKOOL	PIXLEY KA SEME	410	56	0	CP 1 - PROCUREMENT STRATEGY (IPS)	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 56 609 579
ORANJE-OEWER INTERMEDIËRE SKOOL	ZF MGCAWU	1044	160	4	STAGE 1- INITIATION (BRIEF)	CONSTRUCTION OF 12 FOUNDATION PHASE AND 16 NORMAL CLASSROOMS, 4 ECD'S, 1 MULTI PURPOSE CLASSROOM, 6 HOD, LARGE ADMIN, 3 LARGE ABLUTION (2 FOUNDATION PHASE AND 1 NORMAL), MULTI MEDIA, 3 SCIENCE, NUTRITION KITCHEN, HALL, CARE TAKER, GUARD HOUSE, REFUSE, 2 FLAGPOLES, 18 DRINKING FOUNTAINS, COURT YARDS, PARKING, CARPORTS AND FENCE, 2 COMBI COURTS AND SOCCER FIELD	R 86 846 560
ORANJE-SUID PRIMËRE SKOOL	ZF MGCAWU	753	94	0	CP 1 - PROCUREMENT STRATEGY (IPS)	REPLACEMENT LEVEL 3 PRIMARY SCHOOL	R -
PETRUSVILLE PRIMËRE SKOOL	PIXLEY KA SEME	625	81	0	CP 1 - PROCUREMENT STRATEGY	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 63 863 348

PROJECT NAME	DISTRICT MUNICIPALITY	LEARNERS_2019	GRADER_LRNS_2019	LEVEL CLASSIFICATION	IDMS PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST
					(IPS)		
PHILIPVALE PRIMÉRE SKOOL	PIXLEY KA SEME	538	91	0	STAGE 7 - CLOSE-OUT	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 76 680 703
ROSENDAL INTERMEDIATE SCHOOL	ZF MGCAWU	1284	201	4	CP 2 - PROGRAMME MANAGEMENT (IPMP)	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 4 PRIMARY SCHOOL - REPLACEMENT	R 86 846 560
SIMBRUNER PRIMARY SCHOOL	ZF MGCAWU	733	114	0	CP 1 - PROCUREMENT STRATEGY (IPS)	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 46 788 852
VAAL-ORANJE PRIMÉRE SKOOL	PIXLEY KA SEME	1651	345	0	CP 1 - PROCUREMENT STRATEGY (IPS)	CONSTRUCTION OF A REPLACEMENT SCHOOL	R 54 192 715
VREDESVALLEI PRIMÉRE SKOOL	ZF MGCAWU	72	10	0	CP 1 - PROCUREMENT STRATEGY (IPS)	REPLACEMENT LEVEL 1 PRIMARY SCHOOL	R 26 032 143

The Northern Cape has a significant number of schools which 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 to be a health hazard to the end user. Communities further 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 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 in order to immediately address the issues at the schools, 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 located in these asbestos contaminated areas and thus a vigorous and sustainable effort is required by all affected stakeholders 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 the exposure to asbestos. 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 began to address the replacement of Asbestos Containing Material School infrastructure in the recent years; with the replacement of schools such as Emmanuel High School in Frances Baard and Sternham Primary School in ZF Mgcawu. The large number of such schools and the works required to address the issues at

such schools require funding that is beyond the current allocated budgets and anticipated future budget allocations.

In order to revisit the asbestos contamination issue and to 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 provides an outline of responsibilities and management procedures for dealing with asbestos products and materials.

1.4.3. ASBESTOS SURVEY

With the replacement of inappropriate structures at eight of our schools, there is a possibility that the frameworks of the buildings can be utilised. In these cases there is concrete or steel structures that support the roofs and in some cases there is double storey concrete frames. The Infrastructure Unit at NCDOE plans to appoint a Structural Engineer to do a Survey of the structures at these schools and recommend whether the structures can be retained and cladded or filled in with bricks, concrete or lightweight materials. The outcome of the survey can influence the project list with regards to 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 10: Full Inappropriate Schools

NATIONAL EMIS NO.	SCHOOL NAME	DISTRICT	LEARNER ENROLLMENT	COMMENTS	ASBESTOS CATEGORY	ESTIMATED COST	PROJECTS
300016201	AALWYN INTERMEDIËRE SKOOL	PIXLEY KA SEME	429	100% REPLACEMENT - ASBESTOS	100%	R 67 828 803	
300034301	AGGENEYS LAERSKOOL	NAMAKWA	303	100% ASBESTOS - MINE SCHOOL - POSSIBLE RELOCATION	100%	R 51 569 222	
300016202	ANDERSON PRIMËRE SKOOL	PIXLEY KA SEME	964	100% REPLACEMENT - ASBESTOS	100%	R 102 413 397	
300100037	BA GA LOTLHARE INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	564	100% RELOCATION - ASBESTOS BELT	100%	R 73 746 983	
300023301	EUREKA INTERMEDIËRE SKOOL	PIXLEY KA SEME	732	100% REPLACEMENT - ASBESTOS	100%	R 87 989 320	BUSY WITH PLANNING OF A REPLACEMENT SCHOOL
300044204	FINSCH (SSKV) PRIMARY SCHOOL	ZF MGCAWU	86	100% RELOCATION - ASBESTOS BELT - MINE SCHOOL [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	100%	R 51 569 222	
300041202	FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	956	100% REPLACEMENT - ASBESTOS	100%	R 87 989 320	BUSY WITH PLANNING OF A REPLACEMENT SCHOOL
300100405	GAMOPEDI PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	366	100% RELOCATION - ASBESTOS BELT - BRICK CONTAMINATION	100%	R 67 828 803	PAVING WERE DONE TO COVER CONTAMINATED SOIL

NATIONAL EMIS NO.	SCHOOL NAME	DISTRICT	LEARNER ENROLMENT	COMMENTS	ASBESTOS CATEGORY	ESTIMATED COST	PROJECTS
300043208	GARIEPWATER PRIMÊRE SKOOL	ZF MGCAWU	150	100% REPLACEMENT - ASBESTOS	100%	R 51 569 222	
300016203	GROENPUNT PRIMÊRE SKOOL	FRANCES BAARD	1287	100% REPLACEMENT - ASBESTOS	100%	R 111 024 032	REPLACEMENT PROJECT NEARLY COMPLETED @ R111 024 032
300012601	HOËR LANDBOUSKOOL NOORD-KAAPLAND	FRANCES BAARD	230	100% REPLACEMENT - ASBESTOS HOSTEL	100%	R 64 422 542	
300043401	HOERSKOOL CARLTON VAN HEERDEN	ZF MGCAWU	1328	100% REPLACEMENT - ASBESTOS	100%	R 110 049 646	
300042401	HOËRSKOOL ORANJEZICHT	ZF MGCAWU	715	100% REPLACEMENT - FIBRE CEMENT	100%	R 94 501 779	
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	1092	100% REPLACEMENT - ASBESTOS	100%	R 102 413 397	PARTIAL REPLACEMENT PROJECT IN PROCUREMENT (40%)
300024206	HUTCHINSON PRIMÊRE SKOOL	PIXLEY KA SEME	109	100% REPLACEMENT - ASBESTOS [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	100%	R 51 569 222	
300043309	JG JANSEN INTERMEDIÊRE SKOOL	ZF MGCAWU	534	100% REPLACEMENT - ASBESTOS	100%	R 67 828 803	
300022203	JJ DREYER PRIMÊRE SKOOL	PIXLEY KA SEME	870	100% REPLACEMENT - FIBRE CEMENT	100%	R 102 413 397	
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	319	100% REPLACEMENT - STRUCTURAL	100%	R 59 257 952	REPLACEMENT PROJECT NEARLY COMPLETED @ R59 257 951,84
300021205	KEURTJIEKLOOF PRIMÊRE SKOOL	PIXLEY KA SEME	148	100% REPLACEMENT - ASBESTOS	100%	R 51 569 222	
300100707	KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	284	100% ASBESTOS, ASBESTOS BELT - RELOCATION	100%	R 73 438 304	RELOCATION PROJECT CURRENTLY IN PROCESS @ R73 438 304,47
300045207	KITLANYANG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	154	100% REPLACEMENT - FIBRE CEMENT	100%	R 71 546 516	REPLACEMENT PROJECT COMPLETED @ R71 546 516,47
300101010	MAIPEING PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	365	100% RELOCATION - ASBESTOS BELT - BRICK CONTAMINATION	100%	R 67 828 803	
300101035	MAKHUBUNG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	125	100% RELOCATION - ASBESTOS BELT [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	100%	R 51 569 222	
300101099	MARCH PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	80	100% RELOCATION - ASBESTOS BELT [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	100%	R 51 569 222	
300041212	OLYVENHOUTSD RIFT PRIMÊRE SKOOL	ZF MGCAWU	553	100% REPLACEMENT - ASBESTOS	100%	R 67 828 803	

NATIONAL EMIS NO.	SCHOOL NAME	DISTRICT	LEARNER ENROLLMENT	COMMENTS	ASBESTOS CATEGORY	ESTIMATED COST	PROJECTS
300041213	ORANJE-OEWER INTERMEDIËRE SKOOL	ZF MGCAWU	1255	100% REPLACEMENT - ASBESTOS	100%	R 102 413 397	BUSY WITH PLANNING OF A REPLACEMENT SCHOOL
300022205	ORANJERIVIERST ASIE PRIMËRE SKOOL	PIXLEY KA SEME	130	ASBESTOS SCHOOL [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	100%	R -	RELOCATION SCHOOL COMPLETED (STEYNVILLE) - SCHOOL TO CLOSE
300043221	ORANJE-SUID PRIMËRE SKOOL	ZF MGCAWU	845	100% REPLACEMENT - ASBESTOS	100%	R 87 989 320	
300101579	OREEDITSE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	291	100% RELOCATION - ASBESTOS BELT	100%	R 51 569 222	
300101836	ORION SEKONDËRE SKOOL	PIXLEY KA SEME	841	100% REPLACEMENT - ASBESTOS	100%	R 94 501 779	
300021304	PETRUSVILLE PRIMËRE SKOOL	PIXLEY KA SEME	730	100% REPLACEMENT - ASBESTOS	100%	R 87 989 320	
300021306	PHILIPVALE PRIMËRE SKOOL	PIXLEY KA SEME	625	100% REPLACEMENT - ASBESTOS	100%	R 76 680 703	REPLACEMENT PROJECT COMPLETED @ R76 680 703
300044220	RE FENTSE PRIMARY SCHOOL	ZF MGCAWU	239	100% RELOCATION - ASBESTOS BELT	100%	R 51 569 222	
300043224	ROSENDAL INTERMEDIATE SCHOOL	ZF MGCAWU	1483	100% REPLACEMENT - ASBESTOS	100%	R 102 413 397	
300101901	SEDIBENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	427	100% RELOCATION - ASBESTOS BELT	100%	R 67 828 803	PAVING WERE DONE TO COVER CONTAMINATED SOIL
300101991	SHALANA PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	127	100% RELOCATION - ASBESTOS BELT [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	100%	R 51 569 222	
300043226	SIMBRUNER PRIMARY SCHOOL	ZF MGCAWU	974	100% REPLACEMENT - WOOD	100%	R 102 413 397	
300022306	SONSKYN INTERMEDIATE SCHOOL	PIXLEY KA SEME	604	100% REPLACEMENT - WOOD	100%	R 67 828 803	PARTIAL REPLACEMENT PROJECT IN PROCUREMENT (40%)
300043308	STERNHAM INTERMEDIËRE SKOOL	ZF MGCAWU	973	100% REPLACEMENT - ASBESTOS	100%	R 26 230 159	REPLACEMENT PROJECT COMPLETED - ASIDI @ R26 230 159,38
300102261	TSINENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	358	100% RELOCATION - ASBESTOS BELT	100%	R 67 828 803	
300104019	TSOE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	361	100% RELOCATION - ASBESTOS BELT	100%	R 67 828 803	
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ZF MGCAWU	759	100% REPLACEMENT - ASBESTOS	100%	R 87 989 320	BUSY WITH PLANNING OF A REPLACEMENT SCHOOL
300041219	VREDESVALLEI PRIMËRE SKOOL	ZF MGCAWU	87	100% REPLACEMENT - FIBRE CEMENT [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	100%	R 51 569 222	

NATIONAL EMIS NO.	SCHOOL NAME	DISTRICT	LEARNER ENROLLMENT	COMMENTS	ASBESTOS CATEGORY	ESTIMATED COST	PROJECTS
300022308	VUKASIZWE PRIMARY SCHOOL	PIXLEY KA SEME	293	100% REPLACEMENT - FIBRE CEMENT	100%	R 51 569 222	

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

Table 11: Partial Inappropriate Schools

NATIONAL EMIS NO.	SCHOOL NAME	DISTRICT	LEARNER ENROLLMENT	COMMENTS	ASBESTOS CATEGORY	ESTIMATED COST	PROJECTS
300100200	BONTLENG PRIMARY SCHOOL	FRANCES BAARD	840	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 5 000 000	
300041201	BOPLAAS PRIMARY SCHOOL	ZF MGCAWU	0	ASBESTOS ABLUTION AND HOSTEL - SCHOOL CLOSED	70-99%	R -	SCHOOL CLOSED
300034201	CAROLUSBERG PRIMÈRE SKOOL	NAMAKWA	77	ASBESTOS ROOFS TO BE REPLACED [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 1 000 000	
300024203	DELTA PRIMARY SKOOL	PIXLEY KA SEME	318	75% REPLACEMENT - ASBESTOS	70-99%	R 38 676 917	PROJECT FOR REPLACEMENT OF ASBESTOS ROOFS IN PROGRESS
OFFICE	DISTRICT OFFCICES JTG	JOHN TAOLO GAETSEWE	N/A	ASBESTOS ROOFS TO BE REPLACED (SCIENCE CENTER)	0-70%	R 3 000 000	
OFFICE	DISTRICT OFFCICES PIXLEY	PIXLEY KA SEME	N/A	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 5 000 000	
300015206	DU TOITSPAN LAERSKOOL	FRANCES BAARD	887	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 5 000 000	PROJECT FOR REPLACEMENT OF ASBESTOS ROOFS IN PROGRESS
300100405	GAOSHUPE MAKODI PRIMARY SCHOOL	FRANCES BAARD	332	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 5 000 000	
300100542	HOERSKOOL S A VAN WYK	NAMAKWA	292	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 2 000 000	
300011204	HOERSKOOL SAUL DAMON	ZF MGCAWU	1073	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 5 000 000	
300045403	HOËRSKOOL WRENCHVILLE	JOHN TAOLO GAETSEWE	868	10% REPLACEMENT - ASBESTOS - 2 CLASSROOMS TO BE REPLACED	0-70%	R 9 450 178	
300024305	IKHAYA PRIMARY	PIXLEY KA SEME	554	75% REPLACEMENT - FIBRE CEMENT	70-99%	R 50 871 602	REPLACEMENT PROJECT CURRENTLY IN PROCESS
300031207	JOHAN HEIN PRIMÈRE SKOOL	NAMAKWA	101	ASBESTOS ROOFS TO BE REPLACED [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 1 000 000	

NATIONAL EMIS NO.	SCHOOL NAME	DISTRICT	LEARNER ENROLMENT	COMMENTS	ASBESTOS CATEGORY	ESTIMATED COST	PROJECTS
300034307	KENHARDT PRIMÈRE SKOOL	ZF MGCAWU	682	75% REPLACEMENT - FIBRE CEMENT	70-99%	R 65 991 990	
300100691	KGONO PRIMARY SCHOOL	FRANCES BAARD	747	25% REPLACEMENT - ASBESTOS	0-70%	R 21 997 330	
300042203	KHARKAMS GEKOMBINEERDE SKOOL	NAMAKWA	557	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 3 000 000	
300016208	LAERSKOOL EUREKA	FRANCES BAARD	863	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 5 000 000	
300033305	LAERSKOOL GAFFIE MAREE	NAMAKWA	288	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 3 000 000	
300033221	LAERSKOOL KLEINZEE	NAMAKWA	236	ASBESTOS ROOFS TO BE REPLACED	0-70%	R 3 000 000	REPLACEMENT PROJECT CURRENTLY IN PROCESS
300100971	LAERSKOOL SAAMBOU	ZF MGCAWU	26	50% REPLACEMENT - FIBRE CEMENT [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 25 784 611	
300016210	LAERSKOOL VOORUITSIG	FRANCES BAARD	945	ASBESTOS MOBILES AND ROOFS TO BE REPLACED	0-70%	R 5 000 000	REPLACEMENT PROJECT CURRENTLY IN PROCESS
300031213	MARAIS GEDENK PRIMÈRE SKOOL	NAMAKWA	77	ASBESTOS ROOFS TO BE REPLACED [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 1 000 000	
300043307	MÕRESON INTERMEDIÈRE SKOOL	PIXLEY KA SEME	470	50% REPLACEMENT - FIBRE CEMENT	0-70%	R 33 914 402	
300033308	NICO BEKKER INTERMEDIATE SCHOOL	NAMAKWA	600	75% REPLACEMENT - FIBRE CEMENT	70-99%	R 65 991 990	
300023209	NORVALSPONT INTERMEDIATE SCHOOL	PIXLEY KA SEME	277	50% REPLACEMENT - FIBRE CEMENT	0-70%	R 25 784 611	
300034208	NOURIVIER MET PRIMÈRE SKOOL	NAMAKWA	62	50% ASBESTOS AND ROOFS ASBESTOS - CHURCH SCHOOL - POSSIBLE RELOCATION [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 25 784 611	
300021305	PHILIPSTOWN PRIMARY SCHOOL	PIXLEY KA SEME	128	25% REPLACEMENT - WOOD [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 12 892 306	
300101991	PORT NOLLOTH HOËRSKOOL	NAMAKWA	274	25% REPLACEMENT AND HOUSE ROOF - ASBESTOS	0-70%	R 17 105 636	
300022208	RD WILLIAMS PRIMARY SCHOOL	PIXLEY KA SEME	961	50% REPLACEMENT - ASBESTOS	0-70%	R 51 206 698	
300014208	RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	1407	75% REPLACEMENT - FIBRE CEMENT	70-99%	R 76 810 048	BUSY WITH PLANNING OF A REPLACEMENT SCHOOL
300041216	ROOIWAL (VGK) PRIMÈRE SKOOL	NAMAKWA	97	ASBESTOS ROOFS TO BE REPLACED [RATIONALISATION PROCESS TO	0-70%	R 1 000 000	

NATIONAL EMIS NO.	SCHOOL NAME	DISTRICT	LEARNER ENROLMENT	COMMENTS	ASBESTOS CATEGORY	ESTIMATED COST	PROJECTS
				DETERMINE IF SCHOOL IS VIABLE]			
300102261	SHA-LEJE PRIMARY SCHOOL	ZF MGCAWU	134	50% REPLACEMENT - ASBESTOS [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 25 784 611	
300032208	SPOEGRIVIER MET PRIMÈRE SKOOL	NAMAKWA	69	ASBESTOS ROOFS TO BE REPLACED [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 1 000 000	
300013209	STAATS PRIMARY SCHOOL	FRANCES BAARD	839	ASBESTOS REPLACEMENT - GRADE RR CLASSROOM	0-70%	R 1 112 342	
300031211	STEPHEN MALHERBE PRIMÈRE SKOOL	NAMAKWA	59	ASBESTOS ROOFS? - CHURCH SCHOOL - POSSIBLE RELOCATION [RATIONALISATION PROCESS TO DETERMINE IF SCHOOL IS VIABLE]	0-70%	R 51 569 222	
300011214	VAAL-ORANJE PRIMÈRE SKOOL	PIXLEY KA SEME	1834	75% REPLACEMENT - ASBESTOS	70-99%	R 76 810 048	
300016217	VENUS PRIMÈRE SKOOL	FRANCES BAARD	1224	75% REPLACEMENT - WOOD	70-99%	R 76 810 048	PARTIAL REPLACEMENT PROJECT IN PROCUREMENT (30%)
300012208	VOORSPOED PRIMARY SCHOOL	FRANCES BAARD	702	ASBESTOS REPLACEMENT - GRADE R CLASSROOM	0-70%	R 1 112 342	
300017305	WARRENVALE COMBINED SCHOOL	FRANCES BAARD	735	50% REPLACEMENT - WOOD	0-70%	R 44 556 555	

A significant number of schools are also situated in the asbestos mining belts where asbestos fibres that were spread by wind are contaminating the surrounding areas. These schools are indicated within the following table and will be required to relocate to areas where there is no contamination, plans for these schools will be addressed in the following section:

Table 12: Asbestos Belt - Relocation Schools

SCHOOL NAMES	UNIQUE IDENTIFYING CODE	EMIS NUMBER	DISTRICT MUNICIPALITY	REQUIRED PERFORMANCE STANDARD	CONDITION RATING - EFMS	FUNCTIONAL PERFORMANCE INDEX 2019	LEVEL CLASSIFICATION	UTILISATION (CLASSROOMS)	UTILISATION IMPROVEMENT ACTIONS	LEARNERS_2019
BA GA LOTLHARE INTERMEDIATE SCHOOL	NCPRP0155	300100037	JOHN TAOLO GAETSEWE	P2	C2	A2	3	70%	ASBESTOS BELT	584
FINSCH (SSKV) PRIMARY SCHOOL	NCPRP1772	300044204	ZF MGCAWU	P1	C4	C1	0	26%	LEASE FACILITIES	74
GAMOPEDI PRIMARY SCHOOL	NCPRP0051	300100405	JOHN TAOLO GAETSEWE	P4	C3	A2	2	95%	ASBESTOS BELT	305

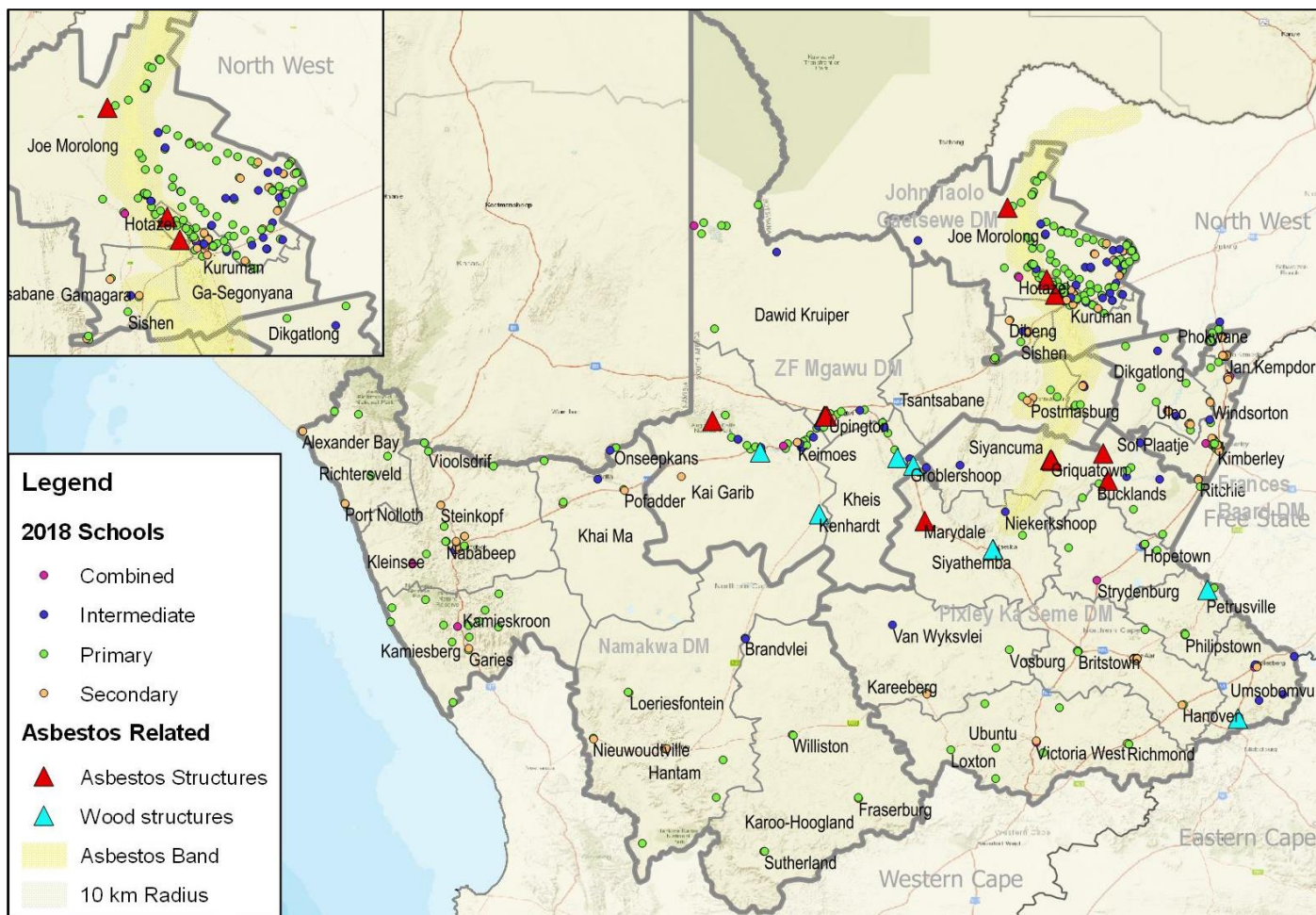
SCHOOL NAMES	UNIQUE IDENTIFYING CODE	EMIS NUMBER	DISTRICT MUNICIPALITY	REQUIRED PERFORMANCE STANDARD	CONDITION RATING - EFMS	FUNCTIONAL PERFORMANCE INDEX 2019	LEVEL CLASSIFICATION	UTILISATION (CLASSROOMS)	UTILISATION IMPROVEMENT ACTIONS	LEARNERS_2019
MAKHUBUNG PRIMARY SCHOOL	NCPRP0075	300101035	JOHN TAOLO GAETSEWE	P3	C3	B2	0/1	47%	ASBESTOS BELT	112
MARCH PRIMARY SCHOOL	NCPRP0123	300101099	JOHN TAOLO GAETSEWE	P3	C3	B2	0	40%	ASBESTOS BELT	64
OREEDITSE PRIMARY SCHOOL	NCPRP0153	300101579	JOHN TAOLO GAETSEWE	P3	C3	B2		74%	ASBESTOS BELT	237
RE FENTSE PRIMARY SCHOOL	NCPRP1790	300044220	ZF MGCAWU	P2	C3	A1		64%	ASBESTOS BELT	204
SHALANA PRIMARY SCHOOL	NCPRP0310	300101991	JOHN TAOLO GAETSEWE	P3	C3	A2		90%	ASBESTOS BELT	108
TSINENG PRIMARY SCHOOL	NCPRP0305	300102261	JOHN TAOLO GAETSEWE	P3	C3	B2		88%	ASBESTOS BELT	317
TSOE PRIMARY SOOL	NCPRP0154	300104019	JOHN TAOLO GAETSEWE	P3	C3	B2		91%	ASBESTOS BELT	326

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

Table 13: Number of Schools located within the 10km Buffer of the Asbestos Band

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

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



Map 1: Asbestos belt and Inappropriate Structures

1.5. ASBESTOS INTERVENTION PLANS

Some of the schools in the Province are situated in the asbestos belt, as discussed elsewhere in this document, but the asbestos problem does not affect the NCDOE alone. Where schools outside the asbestos belt are built entirely out of asbestos material, the whole school is scheduled for replacement.

Schools that have asbestos roof sheets are scheduled to have their roofs replaced with a more suitable material. In the interim, the Department has pilot programmes that are looking at special thick roof paint that will cover the surface and contain the fibres until such time that the roofs that can be replaced.

a) Painting

In the 2014/15 financial year, two schools were identified for rehabilitation namely Gamopedi Primary School and Gamohana Intermediate School. The structures at these schools were built with bricks containing asbestos fibres and the fibres were beginning to show. The walls were sprayed with sealer coating, a paint especially developed to contain asbestos fibres.

Where schools currently have asbestos roofs, they are scheduled to be replaced. The Department have pilot programmes that are looking at special thick roof paint that will cover the surface and contain the fibres until such time as the roofs that can be replaced.

b) Panels

Some schools have a classroom or two that are built with asbestos panels in a metal frame. In the 2015/16 financial year, the Department was doing remedial work on a couple of these buildings in Kimberley, by replacing panels with a GRC (glass reinforced concrete) panel that fit the steel structures.

Secondly, the Department is also investigating sandwiching the panels in order to keep the insulating properties of the asbestos and prevent costly removal of panels by cladding the outside and inside, thus providing a thicker wall with better thermal properties.

1.6. PROGRESS MADE ON 3 YEAR IMPLEMENTATION PLAN

The following table indicates progress made in terms of the number of facilities completed within the 2015/16 - 2017/18 financial years, these facilities does not form part of the required spaces:

Table 14: 3 Year Plan Completed Projects

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

Table 15: 3 Year Plan Schools in Construction

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST
300016203	GROENPUNT PRIMËRE SKOOL	FRANCES BAARD	STAGE 5 - WORKS	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 111 024 032
300024305	IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	STAGE 5 - WORKS	DEMOLIITION OF ASBESTOS STRUCTURES - CONSTRUCTION OF 8 CLASSROOM BLOCK, NUTRITION CENTRE, 2 SMALL ABLUTIONS AND A DOUBLE ECD CLASSROOM, SUPPLY, DELIVERY AND INSTALLATION OF A STEEL PALISADE FENCE, CARPORTS, WATER TANK AND SPORT FACILITY	R 22 796 347
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 5 - WORKS	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 59 257 952
300100707	KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R 73 438 304

7 YEAR IMPLEMENTATION PLAN

2.1. NORMS AND STANDARDS: 7 YEAR PLAN

Target dates have been set for the upgrading of reliability of water, electricity and required infrastructure. For instance schools that receive water through community connection, but the water supply are at times unreliable are considered to be provided with boreholes and water storage tanks. Core educational spaces are required to achieve the 7 Year Plan according to the Norms and Standards for Public School Infrastructure. The provision of new infrastructure to achieve the implementation of core educational spaces in the province has been prioritised by the department and the demand has been identified.

The figures encapsulated in the following figure are derived from the Infrastructure Database extracted from EFMS Property Register. Schools that have been identified on EFMS as not the relevant core spaces have been identified for the provision of such an asset. The construction costs applied are aligned to the cost model as applicable to the Province.

2.1.1. UPGRADING OF ELECTRICITY

The Department is in the process to conduct an Electrical Audit on all Northern Cape Schools. This Audit includes the issuing of Certificates of Compliance (COC) for schools where the electrical installations do comply and where schools do not comply a cost estimate is submitted to the Department in order to ensure that the schools all receive COC's. 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 16: 7 Year Plan – Electricity

DISTRICT MUNICIPALITY	NUMBER OF ELECTRICITY	ESTIMATE BUDGET REQUIRED ELECTRICITY (PRICE)
FRANCES BAARD	17	R 6 779 096
JOHN TAOLO GAETSEWE	57	R 30 604 000
NAMAKWA	3	R 1 100 000
PIXLEY KA SEME	22	R 10 450 000
ZF MGCAWU	18	R 8 100 000
Grand Total	117	R 57 033 096

The following table provides detail progress on the Electricity programme per Municipality as well as projects that are in various stages of implementation, these are projects for upgrades and additional supply at existing schools, replacement schools and new schools:

Table 17: 7 Year Plan – Electricity Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ELECTRICITY ESTIMATE PRICE	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	11	R 4 198 890	R 220 821 646

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ELECTRICITY ESTIMATE PRICE	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
CP 1 - PROCUREMENT STRATEGY (IPS)	2	R 900 000	R 78 088 212
STAGE 1- INITIATION (BRIEF)	1	R 450 000	R 150 000
KOOPMANSFONTEIN PRIMARY SCHOOL	1	R 450 000	R 150 000
STAGE 3 - DESIGN DEVELOPMENT	2	R 900 000	R 949 825
KGABANG PRIMARY SCHOOL	1	R 450 000	R 450 000
LUCRETIA INTERMEDIATE SCHOOL	1	R 450 000	R 499 825
STAGE 5 - WORKS	5	R 1 498 890	R 141 379 815
BORESETSE SECONDARY SCHOOL	1	R 450 000	R 23 289 465
ER MOCWALEDI INTERMEDIATE SCHOOL	1	R 450 000	R 6 907 429
GROENPUNT PRIMÈRE SKOOL	1	R 450 000	R 111 024 032
MANKURWANE INTERMEDIATE SCHOOL	2	R 148 890	R 158 890
STAGE 7 - CLOSE-OUT	1	R 450 000	R 253 793
KGONO PRIMARY SCHOOL	1	R 450 000	R 253 793
JOHN TAOLO GAETSEWE	45	R 23 061 926	R 279 059 945
CP 1 - PROCUREMENT STRATEGY (IPS)	12	R 5 700 000	R 171 205 953
CP 2 - PROGRAMME MANAGEMENT (IPMP)	5	R 2 250 000	R 6 033 806
STAGE 1- INITIATION (BRIEF)	3	R 1 400 000	R 1 150 001
MADIBENG PRIMARY SCHOOL	1	R 450 000	R 450 000
MONOKETSI INTERMEDIATE SCHOOL	1	R 450 000	R 200 000
PITSO JANTJIE SECONDARY SCHOOL	1	R 500 000	R 500 001
STAGE 2 - CONCEPT / FEASIBILITY	1	R 450 000	R 2 370 528
MAOKA PRIMARY SCHOOL	1	R 450 000	R 2 370 528
STAGE 3 - DESIGN DEVELOPMENT	3	R 1 000 000	R 1 471 474
GAKGATSANA PRIMARY SCHOOL	1	R 400 000	R 415 818
KEATLHOLELA PRIMARY SCHOOL	1	R 450 000	R 723 470
MATSHANENG INTERMEDIATE SCHOOL	1	R 150 000	R 332 186
STAGE 5 - WORKS	12	R 8 211 926	R 81 213 540
BA-GA PHADIMA SECONDARY SCHOOL	1	R 450 000	R 306 387
BAREKI PRIMARY SCHOOL	1	R 750 000	R 750 945
GATA-LWA-TLOU INTERMEDIATE SCHOOL	1	R 850 000	R 682 086
KEGOMODITSWE SECONDARY SCHOOL	1	R 650 000	R 712 751
KHIBA SECONDARY SCHOOL	1	R 450 000	R 73 438 304
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	1	R 211 926	R 211 926
KS SHUPING SECONDARY SCHOOL	1	R 850 000	R 721 467
MAHIKANENG PRIMARY SCHOOL	1	R 850 000	R 943 566
MAMORATWA INTERMEDIATE SCHOOL	1	R 850 000	R 856 019
NEW SNAUSWANE PRIMARY SCHOOL	1	R 800 000	R 874 797
OLEBOGENG INTERMEDIATE SCHOOL	1	R 800 000	R 944 000
RAPELANG INTERMEDIATE SCHOOL	1	R 700 000	R 771 293
STAGE 6 - HANDOVER	9	R 4 050 000	R 15 614 644
BA GA LOTLHARE INTERMEDIATE SCHOOL	1	R 450 000	R 1 132 563
BANKHARA BODULONG HIGH SCHOOL	1	R 450 000	R 531 001
GAMAGARA HOËRSKOOL	1	R 450 000	R 840 619
MAKOLOKOMENG PRIMARY SCHOOL	1	R 450 000	R 450 001
SEGOPOTSO INTERMEDIATE SCHOOL	1	R 450 000	R 450 001
SIMOLOLANG PRIMARY SCHOOL	1	R 450 000	R 450 001

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ELECTRICITY ESTIMATE PRICE	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
TSINENG PRIMARY SCHOOL	1	R 450 000	R 458 744
VAN ZYLSRUS INTERMEDIËRE SKOOL	1	R 450 000	R 11 151 714
VLAKFONTEIN INTERMEDIATE SCHOOL	1	R 450 000	R 150 000
NAMAKWA	2	R 650 000	R 935 200
STAGE 3 - DESIGN DEVELOPMENT	1	R 200 000	R 335 200
FRANCOIS VISSER PRIMÊRE SKOOL	1	R 200 000	R 335 200
STAGE 7 - CLOSE-OUT	1	R 450 000	R 600 000
HOËRSKOOL CALVINIA	1	R 450 000	R 600 000
PIXLEY KA SEME	22	R 10 100 000	R 542 233 744
CP 1 - PROCUREMENT STRATEGY (IPS)	9	R 4 050 000	R 334 701 562
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	R 900 000	R 57 968 825
STAGE 1- INITIATION (BRIEF)	6	R 2 350 000	R 11 389 964
BENNIE GROENEWALD PRIMÊRE SKOOL	1	R 450 000	R 2 850 002
HOËRSKOOL STEYNVILLE	1	R 450 000	R 4 698 170
IKHWEZI LOKUSA PRIMARY SCHOOL	1	R 450 000	R 2 891 790
MÔRESON INTERMEDIËRE SKOOL	1	R 100 000	R 100 001
VAN DER WALTSPPOORT PRIMÊRE SKOOL	1	R 450 000	R 350 000
VAN RENSBURG PRIMÊRE SKOOL	1	R 450 000	R 500 000
STAGE 3 - DESIGN DEVELOPMENT	2	R 900 000	R 57 271 485
EUREKA INTERMEDIËRE SKOOL	1	R 450 000	R 56 771 485
VISISANI PRIMARY SCHOOL	1	R 450 000	R 500 000
STAGE 5 - WORKS	2	R 1 450 000	R 4 221 205
AALWYN INTERMEDIËRE SKOOL	1	R 450 000	R 3 250 000
HOPETOWN GEKOMBINEERDE SKOOL	1	R 1 000 000	R 971 205
STAGE 7 - CLOSE-OUT	1	R 450 000	R 76 680 703
PHILIPVALE PRIMÊRE SKOOL	1	R 450 000	R 76 680 703
VARIOUS DISTRICT MUNICIPALITIES	1	R 450 000	R 10 000 000
STAGE 5 - WORKS	1	R 450 000	R 10 000 000
VARIOUS SCHOOLS	1	R 450 000	R 10 000 000
ZF MGCAWU	17	R 8 100 000	R 621 880 586
CP 1 - PROCUREMENT STRATEGY (IPS)	8	R 3 600 000	R 211 451 218
CP 2 - PROGRAMME MANAGEMENT (IPMP)	3	R 1 350 000	R 181 080 619
STAGE 1- INITIATION (BRIEF)	2	R 1 350 000	R 87 746 562
KAKAMAS INTERMEDIATE SCHOOL	1	R 900 000	R 900 002
ORANJE-OEWER INTERMEDIËRE SKOOL	1	R 450 000	R 86 846 560
STAGE 3 - DESIGN DEVELOPMENT	1	R 450 000	R 81 930 717
FRANCISCUS INTERMEDIATE SCHOOL	1	R 450 000	R 81 930 717
STAGE 4 - DESIGN DOCUMENTATION	1	R 450 000	R 13 794
HOËRSKOOL GROBLERSHOOP	1	R 450 000	R 13 794
STAGE 5 - WORKS	1	R 450 000	R 59 257 952
KAROS INTERMEDIATE SCHOOL	1	R 450 000	R 59 257 952
STAGE 7 - CLOSE-OUT	1	R 450 000	R 399 724
LUKHANYISO PRIMARY SCHOOL	1	R 450 000	R 399 724
VARIOUS SCHOOLS	1		R 7 500 000
CP 1 - PROCUREMENT STRATEGY (IPS)	1		R 7 500 000
Grand Total	99	R 46 560 816	R 1 682 431 121

2.1.2. UPGRADING OF WATER

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

Table 18: 7 Year Plan – Water

DISTRICT MUNICIPALITY	NUMBER WATER	ESTIMATE BUDGET REQUIRED WATER (PRICE)
FRANCES BAARD	17	R 7 650 000
JOHN TAOLO GAETSEWE	29	R 13 150 000
NAMAKWA	21	R 9 900 000
PIXLEY KA SEME	23	R 10 350 000
ZF MGCAWU	19	R 8 550 000
Grand Total	109	R 49 600 000

The following table provides detail progress on additional and upgrading of water supply within each District Municipality that are in various stages of implementation, these are for water projects at existing schools, replacement schools and new schools:

Table 19: 7 Year Plan – Water Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE PRICE WATER (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	16	R 7 200 000	R 243 248 584
CP 1 - PROCUREMENT STRATEGY (IPS)	2	R 900 000	R 76 178 210
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	R 450 000	R -
STAGE 1- INITIATION (BRIEF)	6	R 2 700 000	R 934 548
GN PRESSLY INTERMEDIËRE SKOOL	1	R 450 000	R 60 000
LAERSKOOL HARTSVAAL	1	R 450 000	R 150 000
MOTSWEDITHUTO INTERMEDIATE SCHOOL	1	R 450 000	R 187 274
PESCODIA SECONDARY SCHOOL	1	R 450 000	R 200 000
THABANE HIGH SCHOOL	1	R 450 000	R 150 000
VAALRIVIER HOËRSKOOL	1	R 450 000	R 187 274
STAGE 5 - WORKS	4	R 1 800 000	R 165 058 902
GROENPUNT PRIMËRE SKOOL	1	R 450 000	R 111 024 032
HOËR LANDBOUSKOOL NOORD-KAAPLAND	1	R 450 000	R 800 000
JAN KEMPDORP PRIMARY SCHOOL	1	R 450 000	R 6 975 977
WEST END PRIMARY SCHOOL	1	R 450 000	R 46 258 892
STAGE 6 - HANDOVER	1	R 450 000	R 475 344
LAERSKOOL HARTSVAAL	1	R 450 000	R 475 344
STAGE 7 - CLOSE-OUT	2	R 900 000	R 601 581
KGOTATSANO PRIMARY SCHOOL	1	R 450 000	R 177 910
RIETVALE HIGH SCHOOL	1	R 450 000	R 423 671
JOHN TAOLO GAETSEWE	31	R 13 058 061	R 260 029 560
CP 1 - PROCUREMENT STRATEGY (IPS)	4	R 1 800 000	R 155 859 196
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	R 450 000	R 656 949
STAGE 1- INITIATION (BRIEF)	2	R 900 000	R 1 750 000
BANKHARA BODULONG HIGH SCHOOL	1	R 450 000	R 1 250 000
MAKOLOKOMENG PRIMARY SCHOOL	1	R 450 000	R 500 000

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE PRICE WATER (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
STAGE 2 - CONCEPT / FEASIBILITY	1	R 450 000	R 2 622 834
BATLHARO TLHAPING SECONDARY SCHOOL	1	R 450 000	R 2 622 834
STAGE 3 - DESIGN DEVELOPMENT	4	R 1 500 000	R 2 083 496
ITSHOKENG PRIMARY SCHOOL	1	R 450 000	R 460 615
MAPOTENG PRIMARY SCHOOL	1	R 450 000	R 830 080
MATSHANENG INTERMEDIATE SCHOOL	1	R 150 000	R 332 186
MMITSATSHIPI PRIMARY SCHOOL	1	R 450 000	R 460 615
STAGE 4 - DESIGN DOCUMENTATION	7	R 2 800 000	R 6 294 284
BAITIREDI TECH & COM SECONDARY SCHOOL	1	R 400 000	R 302 509
BANKHARA BODULONG HIGH SCHOOL	1	R 400 000	R 452 727
GAMAGARA HOËRSKOOL	1	R 400 000	R 1 203 920
LESEDI SECONDARY SCHOOL	1	R 400 000	R 1 451 020
PULELO PRIMARY SCHOOL	1	R 400 000	R 996 531
REKGARATLHILE HIGH SCHOOL	1	R 400 000	R 1 423 866
SEUPE PRIMARY SCHOOL	1	R 400 000	R 463 712
STAGE 5 - WORKS	6	R 2 458 061	R 75 010 098
CARDINGTON PRIMARY SCHOOL	1	R 450 000	R 338 260
DITSHIPENG INTERMEDIATE SCHOOL	1	R 450 000	R 345 782
KHIBA SECONDARY SCHOOL	1	R 450 000	R 73 438 304
LANGBERG HIGH SCHOOL	1	R 450 000	R 330 850
MOSHAWENG SECONDARY SCHOOL	2	R 658 061	R 556 901
STAGE 6 - HANDOVER	3	R 1 350 000	R 12 098 243
KUDUMANE PRIMARY SCHOOL	2	R 900 000	R 11 675 895
SHALANA PRIMARY SCHOOL	1	R 450 000	R 422 348
STAGE 7 - CLOSE-OUT	3	R 1 350 000	R 3 654 460
ETHEL PRIMARY SCHOOL	1	R 450 000	R 2 000 000
GADIBOE INTERMEDIATE SCHOOL	1	R 450 000	R 726 962
LEBANG SECONDARY SCHOOL	1	R 450 000	R 927 498
NAMAKWA	21	R 9 450 000	R 13 825 751
CP 1 - PROCUREMENT STRATEGY (IPS)	1	R 450 000	R 435 875
STAGE 1- INITIATION (BRIEF)	6	R 2 700 000	R 4 416 153
HOËRSKOOL WILLISTON	1	R 450 000	R 450 001
KLIPFONTEIN MET PRIMËRE SKOOL	1	R 450 000	R 1 239 151
LAERSKOOL BRANDVLEI	1	R 450 000	R 1 350 000
LAERSKOOL CALVINIA	1	R 450 000	R 450 000
LOERIESFONTEIN HOËRSKOOL	1	R 450 000	R 450 000
LOERIESFONTEIN LAERSKOOL	1	R 450 000	R 477 001
STAGE 3 - DESIGN DEVELOPMENT	6	R 2 700 000	R 1 981 206
HANTAM PRIMËRE SKOOL	1	R 450 000	R 435 875
HOËRSKOOL CALVINIA	1	R 450 000	R 435 875
KHEIS MET PRIMËRE SKOOL	1	R 450 000	R 450 001
LAERSKOOL CALVINIA	1	R 450 000	R 100 000
LEPELSFONTEIN RK PRIMËRE SKOOL	1	R 450 000	R 279 728
SPOEGRIVIER MET PRIMËRE SKOOL	1	R 450 000	R 279 728
STAGE 5 - WORKS	3	R 1 350 000	R 4 964 239
HANTAM PRIMËRE SKOOL	1	R 450 000	R 4 439 689

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE PRICE WATER (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
MIDDELPOS PRIMÊRE SKOOL	1	R 450 000	R 400 500
OKIEP LAERSKOOL	1	R 450 000	R 124 050
STAGE 6 - HANDOVER	1	R 450 000	R 375 232
WITBANK PRIMÊRE SKOOL	1	R 450 000	R 375 232
STAGE 7 - CLOSE-OUT	4	R 1 800 000	R 1 653 047
CONCORDIA SEKONDÊRE SKOOL	1	R 450 000	R 440 075
HOËRSKOOL GARIES	1	R 450 000	R 427 416
NORAP MET PRIMÊRE SKOOL	1	R 450 000	R 414 450
TWEERIVIER METHODISTE PRIMÊRE SKOOL	1	R 450 000	R 371 106
PIXLEY KA SEME	23	R 10 350 000	R 554 058 980
CP 1 - PROCUREMENT STRATEGY (IPS)	8	R 3 600 000	R 330 851 558
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	R 900 000	R 57 975 435
STAGE 1- INITIATION (BRIEF)	4	R 1 800 000	R 4 291 791
HUTCHINSON PRIMÊRE SKOOL	1	R 450 000	R 450 001
IKHWEZI LOKUSA PRIMARY SCHOOL	1	R 450 000	R 2 891 790
SONSKYN INTERMEDIATE SCHOOL	1	R 450 000	R 450 000
VAN RENSBURG PRIMÊRE SKOOL	1	R 450 000	R 500 000
STAGE 3 - DESIGN DEVELOPMENT	2	R 900 000	R 57 102 656
EUREKA INTERMEDIÊRE SKOOL	1	R 450 000	R 56 771 485
PLOOYSBURG INTERMEDIÊRE SKOOL	1	R 450 000	R 331 171
STAGE 5 - WORKS	5	R 2 250 000	R 26 778 607
AALWYN INTERMEDIÊRE SKOOL	1	R 450 000	R 321 020
ENOCH MTHETHO SECONDARY SCHOOL	1	R 450 000	R 461 240
HOËRSKOOL THERON	1	R 450 000	R 3 000 000
IKAGENG INTERMEDIÊRE SKOOL	1	R 450 000	R 200 000
IKHAYA PRIMARY SCHOOL	1	R 450 000	R 22 796 347
STAGE 6 - HANDOVER	1	R 450 000	R 378 230
VERITAS SEKONDÊRE SKOOL	1	R 450 000	R 378 230
STAGE 7 - CLOSE-OUT	1	R 450 000	R 76 680 703
PHILIPVALE PRIMÊRE SKOOL	1	R 450 000	R 76 680 703
ZF MGCAWU	18	R 7 795 000	R 572 101 007
CP 1 - PROCUREMENT STRATEGY (IPS)	7	R 3 150 000	R 207 531 738
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	R 900 000	R 130 577 260
STAGE 1- INITIATION (BRIEF)	3	R 1 350 000	R 87 452 308
NEILERSDRIFT INTERMEDIÊRE SKOOL	1	R 450 000	R 255 749
ORANJE-OEWER INTERMEDIÊRE SKOOL	1	R 450 000	R 86 846 560
WELKOM PRIMÊRE SKOOL	1	R 450 000	R 350 000
STAGE 3 - DESIGN DEVELOPMENT	2	R 900 000	R 81 948 444
FRANCISCUS INTERMEDIATE SCHOOL	1	R 450 000	R 81 930 717
KLEIN MIER (VGK) PRIMÊRE SKOOL	1	R 450 000	R 17 727
STAGE 5 - WORKS	2	R 900 000	R 59 289 577
KAROS INTERMEDIATE SCHOOL	1	R 450 000	R 59 257 952
LAERSKOOL WILGENHOUTSDRIF	1	R 450 000	R 31 625
STAGE 7 - CLOSE-OUT	2	R 595 000	R 5 301 679
KAKAMAS INTERMEDIATE SCHOOL	1	R 145 000	R 166 750
RIETFONTEIN GEKOMBINEERDE SKOOL	1	R 450 000	R 5 134 929

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE PRICE WATER (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
VARIOUS SCHOOLS	1		R 10 494 000
STAGE 6 - HANDOVER	1		R 10 494 000
MOBILE CONNECTIONS	1		R 10 494 000
Grand Total	110	R 48 303 061	R 1 653 757 882

2.1.3. 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 20: 7 Year Plan – Sanitation

DISTRICT MUNICIPALITY	NUMBER SANITATION	ESTIMATE BUDGET REQUIRED SANITATION (PRICE)
FRANCES BAARD	17	R 3 750 000
JOHN TAOLO GAETSEWE	66	R 18 656 484
NAMAKWA	13	R 1 305 386
PIXLEY KA SEME	34	R 7 390 000
ZF MGCAWU	21	R 6 336 484
Grand Total	151	R 37 438 354

The following table provides detail progress on upgrade of sanitation projects that are in various stages of implementation, these are upgrades at existing schools and includes replacement schools:

Table 21: 7 Year Plan – Sanitation Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE SANITATION (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	13	R 6 419 858	R 208 065 007
CP 1 - PROCUREMENT STRATEGY (IPS)	5	R 1 850 000	R 82 412 179
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	R 800 000	R 600 000
STAGE 5 - WORKS	3	R 2 469 858	R 119 984 496
ER MOCWALEDI INTERMEDIATE SCHOOL	1	R 350 000	R 6 907 429
GROENPUNT PRIMÈRE SKOOL	1	R 350 000	R 111 024 032
PESCODIA SECONDARY SCHOOL	1	R 1 769 858	R 2 053 036
STAGE 7 - CLOSE-OUT	3	R 1 300 000	R 5 068 331
!XUNKHWESA COMBINED SCHOOL	1	R 450 000	R 489 000
BARKLY WES PRIMÈRE SKOOL	1	R 500 000	R 416 143
GAOSHUPE MAKODI PRIMARY SCHOOL	1	R 350 000	R 4 163 188
JOHN TAOLO GAETSEWE	65	R 20 326 484	R 280 615 716
CP 1 - PROCUREMENT STRATEGY (IPS)	5	R 1 750 000	R 156 241 027
CP 2 - PROGRAMME MANAGEMENT (IPMP)	8	R 2 850 000	R 19 499 313
STAGE 1- INITIATION (BRIEF)	4	R 1 500 000	R 2 365 368
BANKHARA BODULONG HIGH SCHOOL	1	R 350 000	R 1 250 000
GAMOPEDI PRIMARY SCHOOL	1	R 350 000	R 165 368
MAIKAELELO INTERMEDIATE SCHOOL	1	R 400 000	R 450 000

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE SANITATION (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
VLAKFONTEIN INTERMEDIATE SCHOOL	1	R 400 000	R 500 000
STAGE 2 - CONCEPT / FEASIBILITY	4	R 1 020 000	R 2 030 645
ITOTLENG COMMERCIAL SECONDARY SCHOOL	1	R 350 000	R 1 160 644
LEHIKENG PRIMARY SCHOOL	1	R 160 000	R 160 000
PERTH PRIMARY SCHOOL	1	R 350 000	R 550 000
TSOE PRIMARY SCHOOL	1	R 160 000	R 160 001
STAGE 3 - DESIGN DEVELOPMENT	3	R 1 100 000	R 1 575 915
GAMORONA PRIMARY SCHOOL	1	R 350 000	R 250 000
INEELENG PRIMARY SCHOOL	1	R 400 000	R 495 835
MAPOTENG PRIMARY SCHOOL	1	R 350 000	R 830 080
STAGE 4 - DESIGN DOCUMENTATION	14	R 4 250 000	R 8 229 108
BAITIREDI TECH & COM SECONDARY SCHOOL	1	R 250 000	R 302 509
BANKHARA BODULONG HIGH SCHOOL	1	R 250 000	R 452 727
CARDINGTON PRIMARY SCHOOL	1	R 350 000	R 187 334
GALORE PRIMARY SCHOOL	1	R 350 000	R 287 630
GAMAGARA HOËRSKOOL	1	R 250 000	R 1 203 920
KEATLHOLELA PRIMARY SCHOOL	1	R 350 000	R 267 644
LESEDI SECONDARY SCHOOL	1	R 250 000	R 1 451 020
LETLHAKAJANENG PRIMARY SCHOOL	1	R 350 000	R 174 726
MAHIKANENG PRIMARY SCHOOL	1	R 400 000	R 273 979
MOTSHWARAKGOLE INTERMEDIATE SCHOOL	1	R 350 000	R 195 135
PAKO SECONDARY SCHOOL	1	R 350 000	R 548 377
PULELO PRIMARY SCHOOL	1	R 250 000	R 996 531
REKGARATLHILE HIGH SCHOOL	1	R 250 000	R 1 423 866
SEUPE PRIMARY SCHOOL	1	R 250 000	R 463 712
STAGE 5 - WORKS	10	R 2 980 000	R 80 143 323
CARDINGTON PRIMARY SCHOOL	1	R 350 000	R 338 260
GAHOHUWE INTERMEDIATE SCHOOL	1	R 160 000	R 578 200
GAMASEGO PRIMARY SCHOOL	1	R 400 000	R 370 104
ITEKELENG PRIMARY SCHOOL	1	R 160 000	R 326 407
ITSHOKENG PRIMARY SCHOOL	1	R 350 000	R 813 972
KEGOMODITSWE SECONDARY SCHOOL	1	R 350 000	R 849 249
KHIBA SECONDARY SCHOOL	1	R 350 000	R 73 438 304
MAKHUBUNG PRIMARY SCHOOL	1	R 350 000	R 387 900
MATSHANENG INTERMEDIATE SCHOOL	1	R 350 000	R 2 714 000
OARABILE MIDDLE SCHOOL	1	R 160 000	R 326 927
STAGE 6 - HANDOVER	5	R 990 000	R 3 861 913
BATLHARO TLHAPING SECONDARY SCHOOL	1	R 350 000	R 2 990 031
GLEN RED PRIMARY SCHOOL	1	R 160 000	R 152 196
KEGOMODITSWE SECONDARY SCHOOL	1	R 160 000	R 126 371
MAREMANE PRIMARY SCHOOL	1	R 160 000	R 453 603
NAMETSEGANG HIGH SCHOOL	1	R 160 000	R 139 712
STAGE 7 - CLOSE-OUT	12	R 3 886 484	R 6 669 104
BA-GA PHADIMA SECONDARY SCHOOL	1	R 350 000	R 1 906 161
DITSHIPENG INTERMEDIATE SCHOOL	1	R 350 000	R 309 762
ETHEL PRIMARY SCHOOL	1	R 350 000	R 2 000 000

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE SANITATION (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
GADIBOE INTERMEDIATE SCHOOL	1	R 350 000	R 726 962
KAREEPAN PRIMARY SCHOOL	1	R 350 000	R 174 551
MAHIKANENG PRIMARY SCHOOL	1	R 350 000	R 175 698
MAKOLOKOMENG PRIMARY SCHOOL	1	R 350 000	R 635 406
MASANKONG PRIMARY SCHOOL	1	R 350 000	R 153 205
MATHANTHANYANENG PRIMARY SCHOOL	1	R 350 000	R 171 118
RUSFONTEIN PRIMARY SCHOOL	1	R 350 000	R 192 626
TSELANCHO INTERMEDIATE SCHOOL	1	R 36 484	R 36 484
VLAKFONTEIN INTERMEDIATE SCHOOL	1	R 350 000	R 187 130
NAMAKWA	12	R 2 155 386	R 12 511 883
CP 1 - PROCUREMENT STRATEGY (IPS)	2	R 750 000	R 500 000
STAGE 3 - DESIGN DEVELOPMENT	1	R 350 000	R 98 903
BRANDVLEI INTERMEDIËRE SKOOL	1	R 350 000	R 98 903
STAGE 6 - HANDOVER	1	R 400 000	R 11 488 002
HOËRSKOOL GARIES	1	R 400 000	R 11 488 002
STAGE 7 - CLOSE-OUT	8	R 655 386	R 424 978
KHEIS MET PRIMÊRE SKOOL	1	R 36 484	R 36 484
KLIPFONTEIN MET PRIMÊRE SKOOL	1	R 36 484	R 36 484
LEPELSFONTEIN RK PRIMÊRE SKOOL	1	R 36 484	R 44 166
PAULSHOEK MET PRIMÊRE SKOOL	1	R 36 484	R 44 166
ROOIWAL (VGK) PRIMÊRE SKOOL	1	R 36 484	R 28 802
SACRED HEART (RK) PRIMÊRE SKOOL	1	R 400 000	R 161 910
SOEBATSFONTEIN NGK PRIMÊRE SKOOL	1	R 36 484	R 36 484
SPOEGRIVIER MET PRIMÊRE SKOOL	1	R 36 484	R 36 484
PIXLEY KA SEME	33	R 11 840 000	R 549 253 247
CP 1 - PROCUREMENT STRATEGY (IPS)	13	R 4 750 000	R 336 605 621
CP 2 - PROGRAMME MANAGEMENT (IPMP)	4	R 1 500 000	R 58 518 825
STAGE 1- INITIATION (BRIEF)	1	R 350 000	R 500 000
VAN RENSBURG PRIMÊRE SKOOL	1	R 350 000	R 500 000
STAGE 3 - DESIGN DEVELOPMENT	2	R 750 000	R 57 271 485
EUREKA INTERMEDIËRE SKOOL	1	R 350 000	R 56 771 485
VISISANI PRIMARY SCHOOL	1	R 400 000	R 500 000
STAGE 5 - WORKS	7	R 2 550 000	R 13 509 010
AALWYN INTERMEDIËRE SKOOL	1	R 400 000	R 3 250 000
DELTA PRIMARY SKOOL	1	R 350 000	R 1 412 168
HOËRSKOOL THERON	1	R 350 000	R 3 000 000
JJ DREYER PRIMÊRE SKOOL	1	R 350 000	R 2 493 153
PHAKAMISANI HIGH SCHOOL	1	R 350 000	R 1 695 689
UMSO HIGH SCHOOL	1	R 350 000	R 458 000
VICTORIA-WES INTERMEDIËRE SKOOL	1	R 400 000	R 1 200 000
STAGE 6 - HANDOVER	2	R 800 000	R 4 200 000
LUVUYO PRIMARY SCHOOL	1	R 400 000	R 2 500 000
WILLIE THERON PRIMÊRE SKOOL	1	R 400 000	R 1 700 000
STAGE 7 - CLOSE-OUT	4	R 1 140 000	R 78 648 307
EMTHANJENI PUBLIC PRIMARY SCHOOL	1	R 40 000	R 135 500
IKHWEZI LOKUSA PRIMARY SCHOOL	1	R 350 000	R 1 695 024

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE SANITATION (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
PHILIPVALE PRIMÊRE SKOOL	1	R 350 000	R 76 680 703
ST JOHNS (RC) PRIMARY SCHOOL	1	R 400 000	R 137 080
VARIOUS DISTRICT MUNICIPALITIES	1	R 350 000	R 10 000 000
STAGE 5 - WORKS	1	R 350 000	R 10 000 000
VARIOUS SCHOOLS	1	R 350 000	R 10 000 000
ZF MGCAWU	19	R 6 386 484	R 710 301 722
CP 1 - PROCUREMENT STRATEGY (IPS)	8	R 2 850 000	R 207 881 738
CP 2 - PROGRAMME MANAGEMENT (IPMP)	4	R 1 400 000	R 269 120 335
STAGE 1- INITIATION (BRIEF)	1	R 350 000	R 86 846 560
ORANJE-OEWER INTERMEDIÊRE SKOOL	1	R 350 000	R 86 846 560
STAGE 3 - DESIGN DEVELOPMENT	2	R 700 000	R 81 943 724
ALHEIT (NGK) PRIMÊRE SKOOL	1	R 350 000	R 13 007
FRANCISCUS INTERMEDIATE SCHOOL	1	R 350 000	R 81 930 717
STAGE 5 - WORKS	2	R 700 000	R 59 337 952
KAROS INTERMEDIATE SCHOOL	1	R 350 000	R 59 257 952
RIETFONTEIN GEKOMBINEERDE SKOOL	1	R 350 000	R 80 000
STAGE 7 - CLOSE-OUT	2	R 386 484	R 5 171 413
KLEIN MIER (VGK) PRIMÊRE SKOOL	1	R 36 484	R 36 484
RIETFONTEIN GEKOMBINEERDE SKOOL	1	R 350 000	R 5 134 929
Grand Total	143	R 47 478 212	R 1 770 747 575

2.1.4. 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 22: 7 Year Plan – Ablution Blocks

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS [INCLUDING REPLACEMENT SCHOOLS]	NUMBER OF ABLUTION BLOCKS [INCLUDING REPLACEMENTS]	ESTIMATE BUDGET REQUIRED
FRANCES BAARD	31	37	R 51 899 589
JOHN TAOLO GAETSEWE	70	76	R 101 521 518
NAMAKWA	13	15	R 19 825 995
PIXLEY KA SEME	29	41	R 55 367 844
ZF MGCAWU	22	36	R 50 149 932
Grand Total	165	205	R 278 764 878

The following table provides detail progress on additional Ablution Blocks that are in various stages of implementation, these are additional Ablution Facilities at existing schools, replacement schools and new schools as well as where future expansion are planned for:

Table 23: 7 Year Plan – Ablution Block Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF ABLUTION BLOCKS	ESTIMATE PRICE OF ABLUTION BLOCK	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	33	40	R 57 762 611	R 503 909 878
CP 1 - PROCUREMENT STRATEGY (IPS)	3	5	R 6 822 627	R 80 979 308
CP 2 - PROGRAMME MANAGEMENT (IPMP)	16	16	R 24 115 361	R 97 884 582
STAGE 3 - DESIGN DEVELOPMENT	4	6	R 8 572 284	R 59 237 553
HOMEVALE PRIMARY SCHOOL	1	2	R 2 857 428	R 19 087 950
RIETRIVIER PRIMARY SCHOOL	1	1	R 1 428 714	R 16 353 818
STILLWATER INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 4 457 834
VENUS PRIMÈRE SKOOL	1	2	R 2 857 428	R 19 337 951
STAGE 4 - DESIGN DOCUMENTATION	2	3	R 4 286 142	R 23 432 989
OLEHILE MANCHWE INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 6 611 859
VENUS PRIMÈRE SKOOL	1	2	R 2 857 428	R 16 821 129
STAGE 5 - WORKS	5	7	R 10 000 998	R 225 338 139
BORESETSE SECONDARY SCHOOL	1	1	R 1 428 714	R 23 289 465
GROENPUNT PRIMÈRE SKOOL	1	2	R 2 857 428	R 111 024 032
KIMBERLEY BOYS HIGH SCHOOL	1	1	R 1 428 714	R 10 018 437
LAERSKOOL VOORUITSIG	1	1	R 1 428 714	R 34 747 313
WEST END PRIMARY SCHOOL	1	2	R 2 857 428	R 46 258 892
STAGE 6 - HANDOVER	2	2	R 2 536 485	R 12 874 119
BEACON PRIMARY SCHOOL	1	1	R 1 428 714	R 3 908 192
DELPORTSHOOP GEKOMBINEERDE SKOOL	1	1	R 1 107 771	R 8 965 927
STAGE 7 - CLOSE-OUT	1	1	R 1 428 714	R 4 163 188
GAOSHUPE MAKODI PRIMARY SCHOOL	1	1	R 1 428 714	R 4 163 188
JOHN TAOLO GAETSEWE	71	78	R 104 297 825	R 560 557 055
CP 1 - PROCUREMENT STRATEGY (IPS)	7	9	R 12 858 426	R 177 222 960
CP 2 - PROGRAMME MANAGEMENT (IPMP)	25	26	R 32 893 184	R 122 929 309
STAGE 2 - CONCEPT / FEASIBILITY	3	3	R 3 644 256	R 8 440 247
GADIBOE INTERMEDIATE SCHOOL	1	1	R 1 107 771	R 4 909 075
ITOTLENG COMMERCIAL SECONDARY SCHOOL	1	1	R 1 428 714	R 1 160 644
MAOKA PRIMARY SCHOOL	1	1	R 1 107 771	R 2 370 528
STAGE 3 - DESIGN DEVELOPMENT	2	2	R 2 857 428	R 20 083 075
AB KOLWANE PRIMARY SCHOOL	1	1	R 1 428 714	R 13 483 075
REARATA PRIMARY SCHOOL	1	1	R 1 428 714	R 6 600 000
STAGE 4 - DESIGN DOCUMENTATION	2	2	R 2 857 428	R 26 412 291
HOËRSKOOL KALAHARI	1	1	R 1 428 714	R 8 400 000
HOËRSKOOL WRENCHVILLE	1	1	R 1 428 714	R 18 012 291
STAGE 5 - WORKS	14	15	R 20 467 881	R 111 604 826
BA GA LOTLHARE INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 3 624 827
BOTHITHONG SECONDARY SCHOOL	1	1	R 1 428 714	R 3 540 000
COLSTON INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 2 393 883
GAMORONA PRIMARY SCHOOL	1	1	R 1 107 771	R 1 307 170
KAREEPAN PRIMARY SCHOOL	1	1	R 1 428 714	R 1 860 806
KHIBA SECONDARY SCHOOL	1	2	R 2 857 428	R 73 438 304

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF ABLUTION BLOCKS	ESTIMATE PRICE OF ABLUTION BLOCK	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
LETLHAKAJANENG PRIMARY SCHOOL	1	1	R 1 428 714	R 1 685 883
MAGONATE PRIMARY SCHOOL	1	1	R 1 428 714	R 2 714 000
MATSHANENG INTERMEDIATE SCHOOL	1	1	R 1 107 771	R 2 714 000
MMITSATSHIPI PRIMARY SCHOOL	1	1	R 1 428 714	R 2 714 000
SHALANA PRIMARY SCHOOL	1	1	R 1 107 771	R 1 061 905
SIMOLOLANG PRIMARY SCHOOL	1	1	R 1 428 714	R 1 895 539
SISHENG INTERMEDIATE MINE SCHOOL	1	1	R 1 428 714	R 9 704 509
THAGANYANE PRIMARY SCHOOL	1	1	R 1 428 714	R 2 950 000
STAGE 6 - HANDOVER	9	10	R 13 003 368	R 50 351 750
GAMOHANA INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 4 048 318
KONING PRIMARY SCHOOL	1	1	R 1 107 771	R 3 834 662
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	1	1	R 1 107 771	R 4 440 532
KUDUMANE PRIMARY SCHOOL	1	1	R 1 428 714	R 11 288 378
MAKGOLOKWE SECONDARY SCHOOL	1	2	R 2 857 428	R 5 468 502
PERTH PRIMARY SCHOOL	1	1	R 1 107 771	R 4 810 274
SEGOPOTSO INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 2 396 549
SEGWANENG PRIMARY SCHOOL	1	1	R 1 107 771	R 2 912 821
VAN ZYLSRUS INTERMEDIËRE SKOOL	1	1	R 1 428 714	R 11 151 714
STAGE 7 - CLOSE-OUT	9	11	R 15 715 854	R 43 512 597
LERUMO PRIMARY SCHOOL	1	1	R 1 428 714	R 5 551 203
MOHOLENG PRIMARY SCHOOL	1	1	R 1 428 714	R 4 210 158
NAMETSEGANG HIGH SCHOOL	1	1	R 1 428 714	R 2 927 994
OLEBOGENG INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 3 274 269
OMANG PRIMARY SCHOOL	1	1	R 1 428 714	R 11 157 917
RELEKILE PRIMARY SCHOOL	1	1	R 1 428 714	R 2 925 855
SEGONYANA PRIMARY SCHOOL	1	2	R 2 857 428	R 4 474 867
THUSEGO INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 3 549 975
TSHIMOLOGO INTERMEDIATE SCHOOL	1	2	R 2 857 428	R 5 440 359
NAMAKWA	13	14	R 18 397 281	R 66 833 129
CP 1 - PROCUREMENT STRATEGY (IPS)	2	3	R 3 323 313	R 8 564 980
CP 2 - PROGRAMME MANAGEMENT (IPMP)	5	5	R 7 143 570	R 41 247 718
STAGE 4 - DESIGN DOCUMENTATION	1	1	R 1 428 714	R 9 518 613
LAERSKOOL BRANDVLEI	1	1	R 1 428 714	R 9 518 613
STAGE 5 - WORKS	2	2	R 2 536 485	R 3 029 359
NABABEEP GEKOMBINEERDE SKOOL	1	1	R 1 428 714	R 1 921 588
OKIEP HOËR SKOOL	1	1	R 1 107 771	R 1 107 771
STAGE 6 - HANDOVER	2	2	R 2 536 485	R 2 756 138
ROGGEVELD INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 1 427 838
ST CYPRIANS INTERMEDIATE SCHOOL	1	1	R 1 107 771	R 1 328 300
STAGE 7 - CLOSE-OUT	1	1	R 1 428 714	R 1 716 322
HANTAM PRIMËRE SKOOL	1	1	R 1 428 714	R 1 716 322
PIXLEY KA SEME	30	43	R 59 095 846	R 617 442 395
CP 1 - PROCUREMENT STRATEGY (IPS)	9	17	R 23 967 195	R 338 830 311

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF ABLUTION BLOCKS	ESTIMATE PRICE OF ABLUTION BLOCK	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
CP 2 - PROGRAMME MANAGEMENT (IPMP)	10	11	R 15 302 656	R 78 891 708
STAGE 1- INITIATION (BRIEF)	1	1	R 1 428 714	R 4 698 170
HOËRSKOOL STEYNVILLE	1	1	R 1 428 714	R 4 698 170
STAGE 2 - CONCEPT / FEASABILITY	1	1	R 1 428 714	R 16 996 304
SONSKYN INTERMEDIATE SCHOOL	1	1	R 1 428 714	R 16 996 304
STAGE 3 - DESIGN DEVELOPMENT	3	4	R 5 393 913	R 56 871 485
EUREKA INTERMEDIËRE SKOOL	1	2	R 2 857 428	R 56 771 485
HAYES PRIMËRE SKOOL	1	1	R 1 107 771	R -
KEURTJIEKLOOF PRIMËRE SKOOL	1	1	R 1 428 714	R 100 000
STAGE 4 - DESIGN DOCUMENTATION	1	2	R 2 857 428	R 17 177 803
JJ BOOYSEN PRIMËRE SKOOL	1	2	R 2 857 428	R 17 177 803
STAGE 5 - WORKS	3	4	R 4 752 027	R 25 904 203
DELTA PRIMARY SKOOL	1	1	R 1 107 771	R 1 412 168
IKHAYA PRIMARY SCHOOL	1	2	R 2 215 542	R 22 796 347
PHAKAMISANI HIGH SCHOOL	1	1	R 1 428 714	R 1 695 689
STAGE 6 - HANDOVER	1	1	R 1 107 771	R 1 391 706
LOWRYVILLE INTERMEDIËRE SKOOL	1	1	R 1 107 771	R 1 391 706
STAGE 7 - CLOSE-OUT	1	2	R 2 857 428	R 76 680 703
PHILIPVALE PRIMËRE SKOOL	1	2	R 2 857 428	R 76 680 703
ZF MGCAWU	21	36	R 50 470 875	R 759 862 039
CP 1 - PROCUREMENT STRATEGY (IPS)	11	16	R 22 217 538	R 244 916 016
CP 2 - PROGRAMME MANAGEMENT (IPMP)	6	13	R 18 573 282	R 278 469 973
STAGE 1- INITIATION (BRIEF)	1	2	R 2 857 428	R 86 846 560
ORANJE-OEWER INTERMEDIËRE SKOOL	1	2	R 2 857 428	R 86 846 560
STAGE 2 - CONCEPT / FEASABILITY	1	1	R 1 107 771	R 8 440 822
ASSUMPTA (RK) PRIMËRE SKOOL	1	1	R 1 107 771	R 8 440 822
STAGE 3 - DESIGN DEVELOPMENT	1	2	R 2 857 428	R 81 930 717
FRANCISCUS INTERMEDIATE SCHOOL	1	2	R 2 857 428	R 81 930 717
STAGE 5 - WORKS	1	2	R 2 857 428	R 59 257 952
KAROS INTERMEDIATE SCHOOL	1	2	R 2 857 428	R 59 257 952
Grand Total	168	211	R 290 024 438	R 2 508 604 496

2.1.5. 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 24: 7 Year Plan – Classrooms

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS [INCLUDING REPLACEMENT SCHOOLS]	NUMBER OF CLASSROOMS [INCLUDING REPLACEMENTS]	ESTIMATE BUDGET REQUIRED
FRANCES BAARD	30	255	R 206 938 875
JOHN TAOLO GAETSEWE	53	300	R 243 457 500

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS [INCLUDING REPLACEMENT SCHOOLS]	NUMBER OF CLASSROOMS [INCLUDING REPLACEMENTS]	ESTIMATE BUDGET REQUIRED
NAMAKWA	2	26	R 21 099 650
PIXLEY KA SEME	25	269	R 218 300 225
ZF MGCAWU	23	303	R 245 892 075
Grand Total	133	1153	R 935 688 325

The following table provides detail progress on additional Classroom Blocks that are in various stages of implementation, these are additional classrooms at existing schools, replacement schools and new schools as well as where future expansion are planned for:

Table 25: 7 Year Plan – Classroom Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF CLASSROOMS	ESTIMATE PRICE OF CLASSROOM BLOCK	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	41	550	R 445 339 966	R 1 444 416 141
CP 1 - PROCUREMENT STRATEGY (IPS)	9	144	R 116 859 600	R 348 700 205
CP 2 - PROGRAMME MANAGEMENT (IPMP)	13	133	R 106 934 041	R 246 796 087
STAGE 2 - CONCEPT / FEASIBILITY	1	25	R 20 288 125	R 76 861 447
KIMBERLEY NEW ENGLISH MEDIUM SECONDARY SCHOOL	1	25	R 20 288 125	R 76 861 447
STAGE 3 - DESIGN DEVELOPMENT	3	55	R 44 633 875	R 54 779 719
HOMEVALE PRIMARY SCHOOL	1	20	R 16 230 500	R 19 087 950
RIETRIVIER PRIMARY SCHOOL	1	15	R 12 172 875	R 16 353 818
VENUS PRIMÈRE SKOOL	1	20	R 16 230 500	R 19 337 951
STAGE 4 - DESIGN DOCUMENTATION	4	40	R 32 461 000	R 45 682 102
HOMEVALE PRIMARY SCHOOL	1	10	R 8 115 250	R 11 800 000
OLEHILE MANCHWE INTERMEDIATE SCHOOL	1	5	R 4 057 625	R 6 611 859
OLYMPIC PRIMARY SCHOOL	1	5	R 4 057 625	R 10 449 113
VENUS PRIMÈRE SKOOL	1	20	R 16 230 500	R 16 821 129
STAGE 5 - WORKS	7	95	R 77 094 875	R 524 415 314
BARKLEY ROOIRAND OFF-SHOOT PRIMARY SCHOOL	1	25	R 20 288 125	R 75 939 508
BORESETSE SECONDARY SCHOOL	1	5	R 4 057 625	R 23 289 465
GROENPUNT PRIMÈRE SKOOL	1	31	R 25 157 275	R 111 024 032
KIMBERLEY BOYS HIGH SCHOOL	1	5	R 4 057 625	R 10 018 437
LAERSKOOL VOORUITSIG	1	8	R 6 492 200	R 34 747 313
NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	1	5	R 4 057 625	R 223 137 667
WEST END PRIMARY SCHOOL	1	16	R 12 984 400	R 46 258 892
STAGE 6 - HANDOVER	3	55	R 44 633 875	R 145 533 628
DELPORTSHOOP GEKOMBINEERDE SKOOL	1	5	R 4 057 625	R 8 965 927
ROODEPAN HIGH SCHOOL	1	25	R 20 288 125	R 67 536 912
VALSPAN HIGH SCHOOL	1	25	R 20 288 125	R 69 030 789
STAGE 7 - CLOSE-OUT	1	3	R 2 434 575	R 1 647 638
BONTLENG PRIMARY SCHOOL	1	3	R 2 434 575	R 1 647 638
JOHN TAOLO GAETSEWE	64	552	R 444 299 592	R 1 166 769 483

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF CLASSROOMS	ESTIMATE PRICE OF CLASSROOM BLOCK	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
CP 1 - PROCUREMENT STRATEGY (IPS)	13	118	R 95 759 950	R 298 430 574
CP 2 - PROGRAMME MANAGEMENT (IPMP)	31	150	R 118 066 542	R 217 033 600
STAGE 2 - CONCEPT / FEASIBILITY	5	87	R 70 602 675	R 204 959 203
BAITHAOPI PRIMARY SCHOOL	1	4	R 3 246 100	R 6 283 964
DEBEN OFF-SHOOT PRIMARY SCHOOL	1	28	R 22 722 700	R 34 974 000
GADIBOE INTERMEDIATE SCHOOL	1	2	R 1 623 050	R 4 909 075
KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCHVILLE/KALAHARI)	1	25	R 20 288 125	R 76 861 447
MOGAJANENG NEW SECONDARY SCHOOL	1	28	R 22 722 700	R 81 930 717
STAGE 3 - DESIGN DEVELOPMENT	4	76	R 61 675 900	R 166 117 053
AB KOLWANE PRIMARY SCHOOL	1	10	R 8 115 250	R 13 483 075
BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	1	28	R 22 722 700	R 68 275 598
MOGAJANENG NEW PRIMARY SCHOOL	1	28	R 22 722 700	R 77 758 380
REARATA PRIMARY SCHOOL	1	10	R 8 115 250	R 6 600 000
STAGE 4 - DESIGN DOCUMENTATION	3	30	R 24 345 750	R 40 825 926
HOËRSKOOL KALAHARI	1	10	R 8 115 250	R 8 400 000
HOËRSKOOL WRENCHVILLE	1	10	R 8 115 250	R 18 012 291
LARENG PRIMARY SCHOOL	1	10	R 8 115 250	R 14 413 635
STAGE 5 - WORKS	5	82	R 66 545 050	R 216 151 887
BAITIREDI TECH & COM SECONDARY SCHOOL	1	10	R 8 115 250	R 5 800 000
JTG DITHAKONG NEW SCHOOL AND HOSTEL	1	25	R 20 288 125	R 109 277 807
KHIBA SECONDARY SCHOOL	1	28	R 22 722 700	R 73 438 304
SISHENG INTERMEDIATE MINE SCHOOL	1	5	R 4 057 625	R 9 704 509
WRENCHVILLE NEW PRIMARY SCHOOL	1	14	R 11 361 350	R 17 931 266
STAGE 6 - HANDOVER	2	7	R 5 680 675	R 17 700 038
MAHIKANENG PRIMARY SCHOOL	1	5	R 4 057 625	R 6 548 324
VAN ZYLSRUS INTERMEDIËRE SKOOL	1	2	R 1 623 050	R 11 151 714
STAGE 7 - CLOSE-OUT	1	2	R 1 623 050	R 5 551 203
LERUMO PRIMARY SCHOOL	1	2	R 1 623 050	R 5 551 203
NAMAKWA	2	15	R 12 172 875	R 36 375 145
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	13	R 10 549 825	R 26 856 533
STAGE 4 - DESIGN DOCUMENTATION	1	2	R 1 623 050	R 9 518 613
LAERSKOOL BRANDVLEI	1	2	R 1 623 050	R 9 518 613
PIXLEY KA SEME	29	337	R 272 493 513	R 909 787 336
CP 1 - PROCUREMENT STRATEGY (IPS)	13	166	R 134 388 594	R 440 025 348
CP 2 - PROGRAMME MANAGEMENT (IPMP)	8	48	R 38 953 200	R 98 856 093
STAGE 2 - CONCEPT / FEASIBILITY	1	3	R 2 434 575	R 16 996 304
SONSKYN INTERMEDIATE SCHOOL	1	3	R 2 434 575	R 16 996 304
STAGE 3 - DESIGN DEVELOPMENT	1	23	R 18 665 075	R 56 771 485
EUREKA INTERMEDIËRE SKOOL	1	23	R 18 665 075	R 56 771 485
STAGE 4 - DESIGN DOCUMENTATION	1	8	R 5 826 344	R 17 177 803
JJ BOOYSEN PRIMËRE SKOOL	1	8	R 5 826 344	R 17 177 803

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF CLASSROOMS	ESTIMATE PRICE OF CLASSROOM BLOCK	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
STAGE 5 - WORKS	4	69	R 55 995 225	R 203 279 600
IKHAYA PRIMARY SCHOOL	1	8	R 6 492 200	R 22 796 347
SONSKYN INTERMEDIATE SCHOOL	1	11	R 8 926 775	R 16 178 408
STEYNSVILLE NEW PRIMARY SCHOOL	1	25	R 20 288 125	R 75 561 277
VAAL ORANJE OFF-SHOOT PRIMARY SCHOOL	1	25	R 20 288 125	R 88 743 570
STAGE 7 - CLOSE-OUT	1	20	R 16 230 500	R 76 680 703
PHILIPVALE PRIMÈRE SKOOL	1	20	R 16 230 500	R 76 680 703
ZF MGCAWU	29	442	R 358 694 050	R 1 128 321 837
CP 1 - PROCUREMENT STRATEGY (IPS)	12	172	R 139 582 300	R 389 070 813
CP 2 - PROGRAMME MANAGEMENT (IPMP)	11	201	R 163 116 525	R 452 454 754
STAGE 1- INITIATION (BRIEF)	1	14	R 11 361 350	R 86 846 560
ORANJE-OEWER INTERMEDIÈRE SKOOL	1	14	R 11 361 350	R 86 846 560
STAGE 2 - CONCEPT / FEASIBILITY	1	3	R 2 434 575	R 8 440 822
ASSUMPTA (RK) PRIMÈRE SKOOL	1	3	R 2 434 575	R 8 440 822
STAGE 3 - DESIGN DEVELOPMENT	1	21	R 17 042 025	R 81 930 717
FRANCISCUS INTERMEDIATE SCHOOL	1	21	R 17 042 025	R 81 930 717
STAGE 5 - WORKS	2	28	R 22 722 700	R 108 118 211
CILLIE (NGK) PRIMÈRE SKOOL	1	14	R 11 361 350	R 48 860 259
KAROS INTERMEDIATE SCHOOL	1	14	R 11 361 350	R 59 257 952
STAGE 7 - CLOSE-OUT	1	3	R 2 434 575	R 1 459 961
KALKSLOOT INTERMEDIATE SCHOOL	1	3	R 2 434 575	R 1 459 961
Grand Total	165	1896	R 1 532 999 996	R 4 685 669 943

2.1.6. 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 ECD's are required, it indicates ECD Classrooms for Primary Schools:

Table 26: 7 Year Plan – ECD Classrooms

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS [INCLUDING REPLACEMENT SCHOOLS]	NUMBER OF ECD CLASSROOMS [INCLUDING REPLACEMENTS]	ESTIMATE BUDGET REQUIRED
FRANCES BAARD	26	55	R 94 674 525
JOHN TAOLO GAETSEWE	36	63	R 108 445 365
NAMAKWA	4	8	R 13 770 840
PIXLEY KA SEME	17	33	R 56 804 715
ZF MGCAWU	18	34	R 58 526 070
Grand Total	101	193	R 332 221 515

The following table provides detail progress on additional ECD Classrooms that are in various stages of implementation, these are additional ECD Classrooms at existing schools, replacement schools and new schools as well as where future expansion are planned for:

Table 27: 7 Year Plan – ECD Classroom Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF ECD CLASSROOMS	Sum of ECD CLASSROOM (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	31	74	R 126 574 916	R 948 453 212
CP 1 - PROCUREMENT STRATEGY (IPS)	8	25	R 43 033 875	R 286 970 731
CP 2 - PROGRAMME MANAGEMENT (IPMP)	17	35	R 59 442 071	R 163 399 092
STAGE 5 - WORKS	6	14	R 24 098 970	R 498 083 390
BARKLEY ROOIRAND OFF-SHOOT PRIMARY SCHOOL	1	2	R 3 442 710	R 75 939 508
GROENPUNT PRIMÈRE SKOOL	1	4	R 6 885 420	R 111 024 032
JAN KEMPDORP PRIMARY SCHOOL	1	2	R 3 442 710	R 6 975 977
LAERSKOOL VOORUITSIG	1	2	R 3 442 710	R 34 747 313
NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	1	2	R 3 442 710	R 223 137 667
WEST END PRIMARY SCHOOL	1	2	R 3 442 710	R 46 258 892
JOHN TAOLO GAETSEWE	44	86	R 147 231 176	R 701 044 764
CP 1 - PROCUREMENT STRATEGY (IPS)	10	18	R 30 984 390	R 232 446 172
CP 2 - PROGRAMME MANAGEMENT (IPMP)	24	43	R 73 212 911	R 147 662 340
STAGE 2 - CONCEPT / FEASIBILITY	1	1	R 1 721 355	R 6 283 964
BAITHAOPH PRIMARY SCHOOL	1	1	R 1 721 355	R 6 283 964
STAGE 3 - DESIGN DEVELOPMENT	2	10	R 17 213 550	R 146 033 978
BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	1	4	R 6 885 420	R 68 275 598
MOGAJANENG NEW PRIMARY SCHOOL	1	6	R 10 328 130	R 77 758 380
STAGE 4 - DESIGN DOCUMENTATION	1	2	R 3 442 710	R 14 413 635
LARENG PRIMARY SCHOOL	1	2	R 3 442 710	R 14 413 635
STAGE 5 - WORKS	5	10	R 17 213 550	R 143 052 961
GAMOPEDI PRIMARY SCHOOL	1	2	R 3 442 710	R 2 696 668
JTG DITHAKONG NEW SCHOOL AND HOSTEL	1	2	R 3 442 710	R 109 277 807
KUDUMANE PRIMARY SCHOOL	1	2	R 3 442 710	R 3 442 710
SISHENG INTERMEDIATE MINE SCHOOL	1	2	R 3 442 710	R 9 704 509
WRENCHVILLE NEW PRIMARY SCHOOL	1	2	R 3 442 710	R 17 931 266
STAGE 6 - HANDOVER	1	2	R 3 442 710	R 11 151 714
VAN ZYLRSUS INTERMEDIÈRE SKOOL	1	2	R 3 442 710	R 11 151 714
NAMAKWA	5	9	R 15 492 195	R 43 043 988
CP 1 - PROCUREMENT STRATEGY (IPS)	1	2	R 3 442 710	R 6 267 783
CP 2 - PROGRAMME MANAGEMENT (IPMP)	3	5	R 8 606 775	R 33 741 957
STAGE 6 - HANDOVER	1	2	R 3 442 710	R 3 034 249
OKIEP LAERSKOOL	1	2	R 3 442 710	R 3 034 249
PIXLEY KA SEME	20	39	R 67 716 381	R 726 670 892
CP 1 - PROCUREMENT STRATEGY (IPS)	9	17	R 29 846 571	R 361 694 770
CP 2 - PROGRAMME MANAGEMENT (IPMP)	5	10	R 17 213 550	R 81 478 098
STAGE 2 - CONCEPT / FEASIBILITY	1	2	R 3 442 710	R 16 996 304

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF ECD CLASSROOMS	Sum of ECD CLASSROOM (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
SONSKYN INTERMEDIATE SCHOOL	1	2	R 3 442 710	R 16 996 304
STAGE 5 - WORKS	3	6	R 10 328 130	R 187 101 193
IKHAYA PRIMARY SCHOOL	1	2	R 3 442 710	R 22 796 347
STEYNSVILLE NEW PRIMARY SCHOOL	1	2	R 3 442 710	R 75 561 277
VAAL ORANJE OFF-SHOOT PRIMARY SCHOOL	1	2	R 3 442 710	R 88 743 570
STAGE 7 - CLOSE-OUT	2	4	R 6 885 420	R 79 400 528
JOHN ROSSOUW PRIMÊRE SKOOL	1	2	R 3 442 710	R 2 719 825
PHILIPVALE PRIMÊRE SKOOL	1	2	R 3 442 710	R 76 680 703
ZF MGCAWU	22	46	R 79 182 330	R 894 935 452
CP 1 - PROCUREMENT STRATEGY (IPS)	11	22	R 37 869 810	R 335 601 504
CP 2 - PROGRAMME MANAGEMENT (IPMP)	7	16	R 27 541 680	R 282 438 459
STAGE 1- INITIATION (BRIEF)	1	2	R 3 442 710	R 86 846 560
ORANJE-OEWER INTERMEDIÊRE SKOOL	1	2	R 3 442 710	R 86 846 560
STAGE 3 - DESIGN DEVELOPMENT	1	2	R 3 442 710	R 81 930 717
FRANCISCUS INTERMEDIATE SCHOOL	1	2	R 3 442 710	R 81 930 717
STAGE 5 - WORKS	2	4	R 6 885 420	R 108 118 211
CILLIE (NGK) PRIMÊRE SKOOL	1	2	R 3 442 710	R 48 860 259
KAROS INTERMEDIATE SCHOOL	1	2	R 3 442 710	R 59 257 952
Grand Total	122	254	R 436 196 998	R 3 314 148 309

2.1.7. PARTIAL INAPPROPRIATE STRUCTURES

The following table indicates the schools with Partial Inappropriate Structures as well as schools with Asbestos Roofs:

Table 28: 7 Year Plan – Partial Replacement

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	TOTAL PROJECT COST
FRANCES BAARD	6	R 212 791 005
NAMAKWA	1	R 104 940 000
PIXLEY KA SEME	6	R 179 662 192
ZF MGCAWU	4	R 126 530 404
Grand Total	17	R 623 923 601

The following table provides detail progress on replacement of partial Inappropriate Structures as well as Asbestos Roofs per District Municipality which are in various stages of implementation, these projects are at existing schools and replacement schools:

Table 29: 7 Year Plan – Partial Replacement Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF CLASSROOMS	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	6	93	R 144 125 262
CP 1 - PROCUREMENT STRATEGY (IPS)	1	28	R 76 138 210
STAGE 1- INITIATION (BRIEF)	1		R 3 674 154
LAERSKOOL EUREKA			
REPLACEMENT OF ASBESTOS ROOF AND MINOR REPAIRS TO SCHOOL	1		R 3 674 154
STAGE 3 - DESIGN DEVELOPMENT	2	35	R 35 691 769
RIETRIVIER PRIMARY SCHOOL			
REPLACEMENT OF ASBESTOS STRUCTURES - CONSTRUCTION OF 15 CLASSROOMS; A LARGE ABLUTION BLOCK AND A LARGE ADMINISTRATION BLOCK AND R&R	1	15	R 16 353 818
VENUS PRIMÈRE SKOOL			
ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES 10 CLASSROOMS AND ABLUTION BLOCK, ADMIN AND DOUBLE ECD	1	20	R 19 337 951
STAGE 4 - DESIGN DOCUMENTATION	2	30	R 28 621 129
HOMEVALE PRIMARY SCHOOL			
REPLACEMENT OF ASBESTOS STRUCTURES (10 CLASSROOMS)	1	10	R 11 800 000
VENUS PRIMÈRE SKOOL			
ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES 9 CLASSROOMS AND ABLUTION BLOCK	1	20	R 16 821 129
NAMAKWA	1	13	R 26 856 533
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	13	R 26 856 533
PIXLEY KA SEME	6	42	R 117 204 618
CP 1 - PROCUREMENT STRATEGY (IPS)	3	31	R 76 961 968
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1		R 450 000
STAGE 2 - CONCEPT / FEASIBILITY	1	3	R 16 996 304
SONSKYN INTERMEDIATE SCHOOL			
REPLACEMENT OF REST OF INAPPROPRIATE STRUCTURES; DOUBLE ECD, MEDIUM ADMIN; 3 CLASSROOM BLOCK (INCLUDING HOD OFFICE AND BOOK STORE); MULTI MEDIA CLASSROOM; SCIENCE LAB; NUTRITION BLOCK WITH LARGE DINING AND CONDITION BASED MAINTENANCE TO SCHOOL AND HOSTEL	1	3	R 16 996 304
STAGE 5 - WORKS	1	8	R 22 796 347
IKHAYA PRIMARY SCHOOL			
DEMOLIITION OF ASBESTOS STRUCTURES - CONSTRUCTION OF 8 CLASSROOM BLOCK, NUTRITION CENTRE, 2 SMALL ABLUTIONS AND A DOUBLE ECD CLASSROOM. SUPPLY, DELIVERY AND INSTALLATION OF A STEEL PALISADE FENCE, CARPORTS, WATER TANK AND SPORT FACILITY	1	8	R 22 796 347
ZF MGCAWU	4	55	R 129 171 429
CP 1 - PROCUREMENT STRATEGY (IPS)	2	34	R 75 718 070
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	21	R 50 503 359
STAGE 3 - DESIGN DEVELOPMENT	1		R 2 950 000
VOORUITSIG INTERMEDIATE SCHOOL			
MAJOR REMEDIAL WORK IN TERMS OF ASBESTOS	1		R 2 950 000
Grand Total	17	203	R 417 357 841

2.1.8. UPGRADING OF FENCES

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

Table 30: 7 Year Plan – Fencing

DISTRICT MUNICIPALITY	NUMBER FENCING	Sum of FENCING (m) (PRICE)
FRANCES BAARD	13	R 7 887 085
JOHN TAOLO GAETSEWE	28	R 9 674 825
NAMAKWA	13	R 4 975 235
PIXLEY KA SEME	20	R 15 673 742
ZF MGCAWU	19	R 11 597 723
Grand Total	93	R 49 808 610

The following table provides detail progress on upgrading and replacement of fences per District Municipality which are in various stages of implementation, these projects are at existing schools and replacement schools:

Table 31: 7 Year Plan – Fencing Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	FENCING (M)	ESTIMATE FENCING (m) (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	14	14198	R 8 144 343	R 204 148 893
CP 1 - PROCUREMENT STRATEGY (IPS)	2	1964	R 1 944 588	R 76 515
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	851	R 468 116	R 3 077
STAGE 1- INITIATION (BRIEF)	2	2062	R 1 134 045	R 994
DIKGATLONG SECONDARY SCHOOL	1	1351	R 743 182	R 533 744
LUCRETIA INTERMEDIATE SCHOOL	1	711	R 390 863	R 250
STAGE 5 - WORKS	4	3299	R 1 346 893	R 112 937 697
DR EP LEKHELA SECONDARY SCHOOL	1	927	R 278 040	R 1 671
GROENPUNT PRIMÈRE SKOOL	1	643	R 636 788	R 985
LETSHEGO PRIMARY SCHOOL	1	604	R 332 426	R 111 024 032
PESCODIA SECONDARY SCHOOL	1	1124	R 99 640	R 142
STAGE 6 - HANDOVER	4	5052	R 2 717 267	R 9 676
DELPORSHOOP GEKOMBINEERDE SKOOL	1	2196	R 1 207 993	R 536 8 965
NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	1	862	R 853 380	R 600 35
TLHWAHALANG SECONDARY SCHOOL	1	1009	R 554 945	R 059 574
VUYOLWETHU SECONDARY SCHOOL	1	985	R 100 950	R 950 100
STAGE 7 - CLOSE-OUT	1	970	R 533 434	R 884 946
KGOMOTSO SECONDARY SCHOOL	1	970	R 533 434	R 884 946
JOHN TAOLO GAETSEWE	29	21594	R 10 704 662	R 259 014 685
CP 1 - PROCUREMENT STRATEGY (IPS)	5	3288	R 2 804 025	R 158 858 295
CP 2 - PROGRAMME MANAGEMENT (IPMP)	7	4702	R 2 189 840	R 507 16 829
STAGE 1- INITIATION (BRIEF)	6	6324	R 2 680 498	R 879 4 390
BOSELE INTERMEDIATE SCHOOL	1	460	R 137 874	R 677 1 623
GAEGAKE PRIMARY SCHOOL	1	645	R 193 473	R 000 250
LANGBERG HIGH SCHOOL	1	2662	R 798 477	R 140 801

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	FENCING (M)	ESTIMATE FENCING (m) (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
MAMORATWA INTERMEDIATE SCHOOL	1	564	R 169 338	R 150 000
PHAKANE SECONDARY SCHOOL	1	648	R 641 619	R 825 000
REMMOGO SECONDARY SCHOOL	1	1345	R 739 717	R 741 062
STAGE 4 - DESIGN DOCUMENTATION	5	3108	R 932 529	R 2 053 512
BATSWELETSE PRIMARY SCHOOL	1	570	R 170 871	R 417 432
DIBOTSWA SECONDARY SCHOOL	1	497	R 148 980	R 474 049
GAMOHANA INTERMEDIATE SCHOOL	1	817	R 244 989	R 509 906
ISAGONTLE PRIMARY SCHOOL	1	675	R 202 374	R 302 673
LEHIKENG PRIMARY SCHOOL	1	551	R 165 315	R 349 453
STAGE 5 - WORKS	3	1988	R 1 307 941	R 74 002 714
KHIBA SECONDARY SCHOOL	1	487	R 482 259	R 73 438 304
PAKO SECONDARY SCHOOL	1	598	R 328 895	R 187 850
TSINENG PRIMARY SCHOOL	1	903	R 496 788	R 376 560
STAGE 7 - CLOSE-OUT	3	2184	R 789 829	R 2 879 777
BA-GA PHADIMA SECONDARY SCHOOL	1	538	R 295 999	R 1 906 161
GAMORONA PRIMARY SCHOOL	1	844	R 253 233	R 513 862
LETLHAKAJANENG PRIMARY SCHOOL	1	802	R 240 597	R 459 754
NAMAKWA	12	12952	R 4 975 235	R 33 131 681
CP 1 - PROCUREMENT STRATEGY (IPS)	1	750	R 225 000	R 2 005 751
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	1814	R 1 481 942	R 27 266 482
STAGE 1- INITIATION (BRIEF)	1	1163	R 349 023	R 450 000
LAERSKOOL CALVINIA	1	1163	R 349 023	R 450 000
STAGE 4 - DESIGN DOCUMENTATION	2	1826	R 547 836	R 1 197 000
HOERSKOOL SUTHERLAND	1	961	R 288 336	R 726 750
LAERSKOOL KLEINZEE	1	865	R 259 500	R 470 250
STAGE 6 - HANDOVER	1	608	R 334 164	R 106 760
PORT NOLLOTH LAERSKOOL	1	608	R 334 164	R 106 760
STAGE 7 - CLOSE-OUT	5	6791	R 2 037 270	R 2 105 688
BULLETRAP PRIMÊRE SKOOL	1	626	R 187 818	R 407 900
GOODHOUSE NGK PRIMÊRE SKOOL	1	347	R 104 178	R 421 204
HOËRSKOOL CALVINIA	2	4458	R 1 337 526	R 901 758
NICO BEKKER INTERMEDIATE SCHOOL	1	1359	R 407 748	R 374 825
PIXLEY KA SEME	20	20072	R 22 192 962	R 560 718 313
CP 1 - PROCUREMENT STRATEGY (IPS)	8	9293	R 7 985 248	R 333 351 324
CP 2 - PROGRAMME MANAGEMENT (IPMP)	3	2699	R 1 689 898	R 68 695 207
STAGE 1- INITIATION (BRIEF)	5	3092	R 8 224 997	R 4 803 400

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	FENCING (M)	ESTIMATE FENCING (m) (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
LUVUYO PRIMARY SCHOOL	1	653	R 359 288	R 400 506
MONWABISI HIGH SCHOOL	1	608	R 182 355	R 000 400
NORVALSPONT INTERMEDIATE SCHOOL	1	877	R 482 284	R 000 2 500
VAN WYKSVLEI INTERMEDIËRE SKOOL	1	638	R 351 071	R 000 712
ZINGISANI PRIMARY SCHOOL	1	315	R 6 850 000	R 000 685
STAGE 2 - CONCEPT / FEASIBILITY	1	1467	R 806 663	R 391 3 238
EMTHANJENI PUBLIC PRIMARY SCHOOL	1	1467	R 806 663	R 391 3 238
STAGE 3 - DESIGN DEVELOPMENT	1	700	R 693 030	R 485 56 771
EUREKA INTERMEDIËRE SKOOL	1	700	R 693 030	R 485 56 771
STAGE 4 - DESIGN DOCUMENTATION	1	2150	R 2 128 055	R 803 17 177
JJ BOOYSEN PRIMËRE SKOOL	1	2150	R 2 128 055	R 803 17 177
STAGE 7 - CLOSE-OUT	1	672	R 665 072	R 703 76 680
PHILIPVALE PRIMËRE SKOOL	1	672	R 665 072	R 703 76 680
ZF MGCAWU	20	16331	R 11 970 650	R 661 341 768
CP 1 - PROCUREMENT STRATEGY (IPS)	7	5014	R 3 941 249	R 205 807 324
CP 2 - PROGRAMME MANAGEMENT (IPMP)	4	3638	R 3 119 283	R 219 493 952
STAGE 1- INITIATION (BRIEF)	2	1549	R 1 080 368	R 760 87 669
ORANJE-OEWER INTERMEDIËRE SKOOL	1	519	R 513 879	R 560 86 846
SC KEARNS SECONDARY SCHOOL	1	1030	R 566 489	R 200 823
STAGE 3 - DESIGN DEVELOPMENT	4	3443	R 2 172 853	R 851 83 677
FRANCISCUS INTERMEDIATE SCHOOL	1	1036	R 1 025 274	R 717 81 930
LAERSKOOL GROBLERSHOOP	1	1049	R 569 179	R 179 569
ORANJE-SUID PRIMËRE SKOOL	1	674	R 202 200	R 634 526
SIMBRUNER PRIMARY SCHOOL	1	684	R 376 200	R 321 651
STAGE 5 - WORKS	1	819	R 810 533	R 952 59 257
KAROS INTERMEDIATE SCHOOL	1	819	R 810 533	R 952 59 257
STAGE 7 - CLOSE-OUT	2	1869	R 846 365	R 929 5 434
RIETFONTEIN GEKOMBINEERDE SKOOL	1	1143	R 628 634	R 929 5 134
ROSENDAL INTERMEDIATE SCHOOL	1	726	R 217 731	R 000 300
Grand Total	95	85147	R 57 987 852	R 1 718 355 339

2.2. PROGRESS MADE ON 7 YEAR IMPLEMENTATION PLAN

The following table indicates progress made in terms of the number of facilities completed within the 2015/16 - 2017/18 financial years, these facilities does not form part of the required spaces:

Table 32: 7 Year Plan Completed Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS				EXISTING SCHOOLS			
	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19
Number of ordinary classrooms	100	25	28	0	6	42	11	3
Number of Grade R classrooms	1	0	0	0	6	7	6	2
No water - number of schools to be provided with water	3	1	0	0	0	0	0	0
Upgrading of water facilities - number of schools	1	0	0	0	43	57	10	8
No ablution facilities - number of schools to be provided with sanitation	4	1	0	0	0	0	0	0
Additional & upgrading of sanitation facilities - number of schools	0	0	0	0	34	10	35	25
No source of electricity - number of schools to be provided with electricity	4	1	0	2	0	0	0	0
Upgrading of electricity - number of schools	0	0	0	0	21	5	17	5
No fencing - number of schools to be provided with fencing	4	1	0	0	0	0	0	0
Upgrading of existing fencing - number of schools	0	0	0	0	41	44	11	9
Schools in the process to be closed					15	1	0	0
New schools	4	1	0	0				
Replacement schools					0	2	0	0

The following table indicates the number of facilities targeted to complete within the 2019/20 MTEF period:

Table 33: 7 Year Plan Planned and Active Projects

INFRASTRUCTURE PROJECTS PLANNED TO COMPLETE	NEW SCHOOLS				EXISTING SCHOOLS			
	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22
Number of ordinary classrooms	32	0	39	35	43	2	35	0
Number of Grade R classrooms	2	0	4	2	8	0	6	8
No water - number of schools to be provided with water	2	0	2	2	0	0	0	0
Upgrading of water facilities - number of schools	0	0	0	0	9	0	4	4
No ablution facilities - number of schools to be provided with sanitation	2	0	2	2	0	0	0	0
Additional & upgrading of sanitation facilities - number of schools	0	0	0	0	14	4	12	5
No source of electricity - number of schools to be provided with electricity	2	0	2	2	0	0	0	0
Upgrading of electricity - number of schools	0	0	0	0	11	1	1	4
No fencing - number of schools to be provided with fencing	2	0	2	2	0	0	0	0
Upgrading of existing fencing - number of schools	0	0	0	0	15	3	6	5
Maintenance / upgrading / renovations - number of schools					36	4	42	30
Schools in the process to be closed					0	0	0	0
New schools	2	0	2	2				

INFRASTRUCTURE PROJECTS PLANNED TO COMPLETE	NEW SCHOOLS				EXISTING SCHOOLS			
	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22
Replacement schools					2	0	1	1

10 YEAR IMPLEMENTATION PLAN

3.1. NEEDS IDENTIFIED FOR THE 10 YEAR IMPLEMENTATION PLAN

Supportive educational spaces are required to achieve the 10 Year Plan according to the Norms and Standards for Public School Infrastructure. The provision of new infrastructure to achieve the implementation of core educational spaces in the province has been prioritised by the department and the demand has been identified.

Table 34: 10 Year Plan

DISTRICT MUNICIPALITY	COMPUTER CENTRE		LIBRARY		MEDIA CENTRE		SCIENCE LABORATORY	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED
FRANCES BAARD	25	R 40 000 000	2	R 2 600 000	40	R 116 000 000	61	R 109 800 000
JOHN TAOLO GAETSEWE	20	R 32 000 000	4	R 5 200 000	14	R 40 600 000	27	R 48 600 000
NAMAKWA	2	R 3 200 000	4	R 5 200 000	3	R 8 700 000	8	R 14 400 000
PIXLEY KA SEME	10	R 16 000 000	3	R 3 900 000	15	R 43 500 000	23	R 41 400 000
ZF MGCAWU	18	R 28 800 000	1	R 1 300 000	23	R 66 700 000	39	R 70 200 000
Grand Total	75	R 120 000 000	14	R 18 200 000	95	R 275 500 000	158	R 284 400 000

The table indicates the overall estimated cost of providing new infrastructure in the province that will cater to the identified demand.

3.1.1. PROGRESS ON MEDIA CENTRES

The following table provides detail progress on provision of Media Centres which includes a computer centre and library per District Municipality which are in various stages of implementation, these projects are at existing schools, replacement schools and new schools:

Table 35: 10 Year Plan – Media Centres Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE MEDIA CENTRE (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	10	R 27 296 470	R 257 155 148
CP 1 - PROCUREMENT STRATEGY (IPS)	6	R 16 950 420	R 113 410 736
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	R 4 695 910	R 9 430 915
STAGE 5 - WORKS	2	R 5 650 140	R 134 313 497
BORESETSE SECONDARY SCHOOL	1	R 2 825 070	R 23 289 465
GROENPUNT PRIMÈRE SKOOL	1	R 2 825 070	R 111 024 032
JOHN TAOLO GAETSEWE	11	R 31 075 770	R 254 300 308
CP 1 - PROCUREMENT STRATEGY (IPS)	5	R 14 125 350	R 158 859 196
CP 2 - PROGRAMME MANAGEMENT (IPMP)	4	R 11 300 280	R 15 402 808
STAGE 3 - DESIGN DEVELOPMENT	1	R 2 825 070	R 6 600 000

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	ESTIMATE MEDIA CENTRE (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
REARATA PRIMARY SCHOOL	1	R 2 825 070	R 6 600 000
STAGE 5 - WORKS	1	R 2 825 070	R 73 438 304
KHIBA SECONDARY SCHOOL	1	R 2 825 070	R 73 438 304
NAMAKWA	5	R 14 125 350	R 49 943 072
CP 1 - PROCUREMENT STRATEGY (IPS)	2	R 5 650 140	R 10 592 855
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	R 5 650 140	R 29 831 605
STAGE 4 - DESIGN DOCUMENTATION	1	R 2 825 070	R 9 518 613
LAERSKOOL BRANDVLEI	1	R 2 825 070	R 9 518 613
PIXLEY KA SEME	16	R 45 201 120	R 577 740 958
CP 1 - PROCUREMENT STRATEGY (IPS)	10	R 28 250 700	R 351 435 193
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	R 5 650 140	R 58 679 469
STAGE 2 - CONCEPT / FEASIBILITY	1	R 2 825 070	R 16 996 304
SONSKYN INTERMEDIATE SCHOOL	1	R 2 825 070	R 16 996 304
STAGE 3 - DESIGN DEVELOPMENT	1	R 2 825 070	R 56 771 485
EUREKA INTERMEDIËRE SKOOL	1	R 2 825 070	R 56 771 485
STAGE 4 - DESIGN DOCUMENTATION	1	R 2 825 070	R 17 177 803
JJ BOOYSEN PRIMËRE SKOOL	1	R 2 825 070	R 17 177 803
STAGE 7 - CLOSE-OUT	1	R 2 825 070	R 76 680 703
PHILIPVALE PRIMËRE SKOOL	1	R 2 825 070	R 76 680 703
ZF MGCAWU	16	R 45 201 120	R 720 070 112
CP 1 - PROCUREMENT STRATEGY (IPS)	8	R 22 600 560	R 214 473 726
CP 2 - PROGRAMME MANAGEMENT (IPMP)	4	R 11 300 280	R 269 120 335
STAGE 1- INITIATION (BRIEF)	1	R 2 825 070	R 86 846 560
ORANJE-OEWER INTERMEDIËRE SKOOL	1	R 2 825 070	R 86 846 560
STAGE 2 - CONCEPT / FEASIBILITY	1	R 2 825 070	R 8 440 822
ASSUMPTA (RK) PRIMËRE SKOOL	1	R 2 825 070	R 8 440 822
STAGE 3 - DESIGN DEVELOPMENT	1	R 2 825 070	R 81 930 717
FRANCISCUS INTERMEDIATE SCHOOL	1	R 2 825 070	R 81 930 717
STAGE 5 - WORKS	1	R 2 825 070	R 59 257 952
KAROS INTERMEDIATE SCHOOL	1	R 2 825 070	R 59 257 952
Grand Total	58	R 162 899 830	R 1 859 209 597

3.1.2. PROGRESS ON SCIENCE LABORATORIES

The following table provides detail progress on Science Laboratories per District Municipality which are in various stages of implementation, these projects are at existing schools and replacement schools:

Table 36: 10 Year Plan – Science Laboratories Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF SCIENCE LAB AND	ESTIMATE SCIENCE LABORATORY (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	20	27	R 32 870 510	R 1 155 846 681
CP 1 - PROCUREMENT STRATEGY (IPS)	9	12	R 14 155 620	R 348 300 329
CP 2 - PROGRAMME MANAGEMENT (IPMP)	3	4	R 4 718 540	R 158 526 532

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF SCIENCE LAB AND	ESTIMATE SCIENCE LABORATORY (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
STAGE 2 - CONCEPT / FEASIBILITY	1	1	R 1 179 635	R 76 861 447
KIMBERLEY NEW ENGLISH MEDIUM SECONDARY SCHOOL	1	1	R 1 179 635	R 76 861 447
STAGE 3 - DESIGN DEVELOPMENT	1	1	R 2 200 000	R 2 200 000
FRANCES BAARD DISTRICT OFFICE - HADISON PARK	1	1	R 2 200 000	R 2 200 000
STAGE 5 - WORKS	4	5	R 5 898 175	R 433 390 672
BARKLEY ROOIRAND OFF-SHOOT PRIMARY SCHOOL	1	1	R 1 179 635	R 75 939 508
BORESETSE SECONDARY SCHOOL	1	1	R 1 179 635	R 23 289 465
GROENPUNT PRIMÊRE SKOOL	1	1	R 1 179 635	R 111 024 032
NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	1	2	R 2 359 270	R 223 137 667
STAGE 6 - HANDOVER	2	4	R 4 718 540	R 136 567 701
ROODEPAN HIGH SCHOOL	1	2	R 2 359 270	R 67 536 912
VALSPAN HIGH SCHOOL	1	2	R 2 359 270	R 69 030 789
JOHN TAOLO GAETSEWE	21	32	R 38 768 685	R 843 506 064
CP 1 - PROCUREMENT STRATEGY (IPS)	8	9	R 10 616 715	R 276 269 323
CP 2 - PROGRAMME MANAGEMENT (IPMP)	4	4	R 4 718 540	R 24 589 222
STAGE 2 - CONCEPT / FEASIBILITY	3	7	R 8 257 445	R 193 766 164
DEBEN OFF-SHOOT PRIMARY SCHOOL	1	2	R 2 359 270	R 34 974 000
KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCHVILLE/KALAHARI)	1	3	R 3 538 905	R 76 861 447
MOGAJANENG NEW SECONDARY SCHOOL	1	2	R 2 359 270	R 81 930 717
STAGE 3 - DESIGN DEVELOPMENT	3	7	R 9 277 810	R 148 233 978
BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	1	3	R 3 538 905	R 68 275 598
JOHN TAOLO GAETSEWE DISTRICT OFFICE	1	1	R 2 200 000	R 2 200 000
MOGAJANENG NEW PRIMARY SCHOOL	1	3	R 3 538 905	R 77 758 380
STAGE 5 - WORKS	3	5	R 5 898 175	R 200 647 378
JTG DITHAKONG NEW SCHOOL AND HOSTEL	1	2	R 2 359 270	R 109 277 807
KHIBA SECONDARY SCHOOL	1	2	R 2 359 270	R 73 438 304
WRENCHVILLE NEW PRIMARY SCHOOL	1	1	R 1 179 635	R 17 931 266
NAMAKWA	3	4	R 5 738 905	R 36 254 569
CP 1 - PROCUREMENT STRATEGY (IPS)	1	1	R 1 179 635	R 7 198 037
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	2	R 2 359 270	R 26 856 533
STAGE 3 - DESIGN DEVELOPMENT	1	1	R 2 200 000	R 2 200 000
NAMAKWADISTRICT OFFICE - SPRINGBOK	1	1	R 2 200 000	R 2 200 000
PIXLEY KA SEME	14	16	R 19 894 525	R 715 153 762
CP 1 - PROCUREMENT STRATEGY (IPS)	8	9	R 10 616 715	R 357 677 902
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	1	R 1 179 635	R 57 518 825
STAGE 3 - DESIGN DEVELOPMENT	2	2	R 3 379 635	R 58 971 485
EUREKA INTERMEDIÊRE SKOOL	1	1	R 1 179 635	R 56 771 485
PIXLEY KA SEME DISTRICT OFFICE - DE AAR	1	1	R 2 200 000	R 2 200 000
STAGE 5 - WORKS	2	3	R 3 538 905	R 164 304 846
STEYNVILLE NEW PRIMARY SCHOOL	1	2	R 2 359 270	R 75 561 277
VAAL ORANJE OFF-SHOOT PRIMARY SCHOOL	1	1	R 1 179 635	R 88 743 570
STAGE 7 - CLOSE-OUT	1	1	R 1 179 635	R 76 680 703
PHILIPVALE PRIMÊRE SKOOL	1	1	R 1 179 635	R 76 680 703
ZF MGCAWU	21	26	R 31 690 875	R 1 055 474 172

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF SCIENCE LAB AND	ESTIMATE SCIENCE LABORATORY (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
CP 1 - PROCUREMENT STRATEGY (IPS)	10	10	R 11 796 350	R 351 449 262
CP 2 - PROGRAMME MANAGEMENT (IPMP)	6	11	R 12 975 985	R 424 929 422
STAGE 1- INITIATION (BRIEF)	1	1	R 1 179 635	R 86 846 560
ORANJE-OEWER INTERMEDIËRE SKOOL	1	1	R 1 179 635	R 86 846 560
STAGE 3 - DESIGN DEVELOPMENT	2	2	R 3 379 635	R 84 130 717
FRANCISCUS INTERMEDIATE SCHOOL	1	1	R 1 179 635	R 81 930 717
ZF MGCAWU DISTRICT OFFICE - UPINGTON	1	1	R 2 200 000	R 2 200 000
STAGE 5 - WORKS	2	2	R 2 359 270	R 108 118 211
CILLIE (NGK) PRIMËRE SKOOL	1	1	R 1 179 635	R 48 860 259
KAROS INTERMEDIATE SCHOOL	1	1	R 1 179 635	R 59 257 952
Grand Total	79	105	R 128 963 500	R 3 806 235 248

3.2. PROGRESS MADE ON 10 YEAR IMPLEMENTATION PLAN

The following table indicates progress made in terms of the number of facilities completed within the 2015/16 - 2017/18 financial years, these facilities does not form part of the required spaces:

Table 37: 10 Year Plan Completed Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS				EXISTING SCHOOLS			
	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19
Number of multipurpose classrooms	4	1	0	0	0	0	0	0
Number of multipurpose centres (library+computer)	1	1	0	0	0	2	0	0
Number of Technical workshops	0	0	0	0	0	0	0	0
Number of Laboratories	4	2	0	0	0	1	0	0
Number of Libraries	3	1	0	0	0	0	0	0
Number of computer rooms	3	2	0	0	0	1	0	0
New schools	4	1	0	0				
Replacement schools					0	2	0	0

The Department has targeted Media Centres, Computer Centres, Libraries and Science Laboratories in terms of 10 year implementation plan. The following table indicates the number of facilities targeted to complete within the 2019/20 MTEF period:

Table 38: 10 Year Plan Planned and Active Projects

INFRASTRUCTURE PROJECTS C PLANNED TO COMPLETE	NEW SCHOOLS				EXISTING SCHOOLS			
	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22
Number of multipurpose classrooms	0	0	0	0	0	0	0	0
Number of multipurpose centres (library+computer)	2	0	2	2	2	0	1	1
Number of Technical workshops	0	0	0	0	0	0	0	0
Number of Laboratories	4	0	4	4	4	0	2	2
Number of Libraries	0	0	0	0	0	0	0	0
Number of computer rooms	0	0	0	0	2	0	0	0
New schools	2	0	2	2				
Replacement schools					2	0	1	1

17 YEAR IMPLEMENTATION PLAN

4.1. NEEDS IDENTIFIED FOR THE 17 YEAR IMPLEMENTATION PLAN

Supportive educational spaces are required to achieve the 17 Year Plan according to the Norms and Standards for Public School Infrastructure. The provision of new infrastructure to achieve the implementation of supportive educational spaces in the province has been prioritised by the department and the demand has been identified.

Table 39: 17 Year Plan

DISTRICT MUNICIPALITY	ADMINISTRATION BLOCK		NUTRITION KITCHEN		SPORT FACILITIES	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED
FRANCES BAARD	10	R 42 340 500	38	R 76 000 000	30	R 13 500 000
JOHN TAOLO GAETSEWE	24	R 94 793 738	37	R 74 000 000	34	R 15 300 000
NAMAKWA	5	R 20 994 849	6	R 12 000 000	20	R 9 000 000
PIXLEY KA SEME	3	R 12 596 910	28	R 56 000 000	17	R 7 650 000
ZF MGCAWU	2	R 8 397 940	31	R 62 000 000	27	R 12 150 000
Grand Total	44	R 179 123 937	140	R 280 000 000	128	R 57 600 000

DISTRICT MUNICIPALITY	SCHOOL HALLS		SECURITY		PARKING	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED
FRANCES BAARD	27	R 194 400 000	34	R 14 388 000	62	R 111 600 000
JOHN TAOLO GAETSEWE	111	R 799 200 000	39	R 8 800 000	23	R 41 400 000
NAMAKWA	10	R 72 000 000	19	R 2 838 000	7	R 12 600 000
PIXLEY KA SEME	19	R 136 800 000	36	R 11 858 000	32	R 57 600 000
ZF MGCAWU	21	R 151 200 000	36	R 17 776 000	39	R 70 200 000
Grand Total	188	R 1 353 600 000	164	R 55 660 000	163	R 293 400 000

The table indicates the overall estimated cost of providing new infrastructure in the province that will cater to the identified demand. An amount of **R 2 219 383 937** is required in order to satisfy and address the demand for supportive educational spaces in the Province. This will ensure that the province will have achieved 17 year plan for all schools by the 2029/30 financial year.

4.2. PROGRESS MADE ON 17 YEAR IMPLEMENTATION PLAN

The following table indicates progress made in terms of the number of facilities completed within the 2015/16 - 2017/18 financial years, these facilities does not form part of the required spaces:

Table 40: 17 Year Plan Completed Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS				EXISTING SCHOOLS			
	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19
Number of halls / forums	4	1	0	0	0	2	1	2
Number of Administration Blocks	8	2	0	0	6	5	2	1
Number of nutrition centre	4	1	0	0	0	7	0	0
No sport facilities - number of schools to be provided with sport facilities	4	1	0	0	0	0	0	0
Upgrading of sport facilities number of schools	0	0	0	0	0	0	0	0
New schools	4	1	0	0				
Replacement schools					0	2	0	0

The Department has targeted Administration Blocks, Nutrition Centres, School Halls and Sport Facilities in terms of 17 year implementation plan. The following table indicates the number of facilities targeted to complete within the 2019/20 MTEF period:

Table 41: 17 Year Plan Planned and Active Projects

INFRASTRUCTURE PROJECTS PLANNED TO COMPLETE	NEW SCHOOLS				EXISTING SCHOOLS			
	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22
Number of Administration Blocks	2	0	2	2	2	2	2	1
Number of nutrition centre	2	0	2	2	2	2	2	1
No sport facilities - number of schools to be provided with sport facilities	2	0	4	4	0	0	0	0
Upgrading of sport facilities number of schools	0	0	0	0	2	0	2	0
New schools	2	0	2	2				
Replacement schools					2	0	1	1

4.2.1. PROGRESS ON ADMINISTRATION BLOCK

The following table provides detail progress on upgrading and replacement of fences per District Municipality which are in various stages of implementation, these projects are at existing schools, replacement schools and New Schools:

Table 42: 17 Year Plan – Administration Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	Sum of ADMINISTRATION BLOCK (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	12	R 29 512 255	R 308 652 841
CP 1 - PROCUREMENT STRATEGY (IPS)	6	R 13 916 575	R 113 911 127
CP 2 - PROGRAMME MANAGEMENT (IPMP)	3	R 7 000 005	R 32 616 551
STAGE 3 - DESIGN DEVELOPMENT	1	R 2 865 225	R 16 353 818
RIETRIVIER PRIMARY SCHOOL	1	R 2 865 225	R 16 353 818
STAGE 5 – WORKS	2	R 5 730 450	R 145 771 344
GROENPUNT PRIMÈRE SKOOL	1	R 2 865 225	R 111 024 032
LAERSKOOL VOORUITSIG	1	R 2 865 225	R 34 747 313
JOHN TAOLO GAETSEWE	28	R 75 520 582	R 394 146 153
CP 1 - PROCUREMENT STRATEGY (IPS)	8	R 22 921 800	R 172 483 825
CP 2 - PROGRAMME MANAGEMENT (IPMP)	13	R 32 542 207	R 92 902 566
STAGE 4 - DESIGN DOCUMENTATION	1	R 2 865 225	R 14 413 635
LARENG PRIMARY SCHOOL	1	R 2 865 225	R 14 413 635
STAGE 5 - WORKS	1	R 2 865 225	R 73 438 304
KHIBA SECONDARY SCHOOL	1	R 2 865 225	R 73 438 304
STAGE 6 - HANDOVER	3	R 8 595 675	R 21 731 581
KUDUMANE PRIMARY SCHOOL	1	R 2 865 225	R 11 288 378
NAMETSEGANG HIGH SCHOOL	1	R 2 865 225	R 5 632 929
PERTH PRIMARY SCHOOL	1	R 2 865 225	R 4 810 274
STAGE 7 - CLOSE-OUT	2	R 5 730 450	R 19 176 242
ISAGONTLE PRIMARY SCHOOL	1	R 2 865 225	R 8 018 325
OMANG PRIMARY SCHOOL	1	R 2 865 225	R 11 157 917
NAMAKWA	4	R 11 460 900	R 20 689 143
STAGE 1- INITIATION (BRIEF)	1	R 2 865 225	R 2 865 226
PORT NOLLOTH HOËRSKOOL	1	R 2 865 225	R 2 865 226
STAGE 4 - DESIGN DOCUMENTATION	1	R 2 865 225	R 9 518 613
LAERSKOOL BRANDVLEI	1	R 2 865 225	R 9 518 613
STAGE 5 - WORKS	1	R 2 865 225	R 4 439 689
HANTAM PRIMÈRE SKOOL	1	R 2 865 225	R 4 439 689
STAGE 6 - HANDOVER	1	R 2 865 225	R 3 865 615
HOËRSKOOL BOESMANLAND	1	R 2 865 225	R 3 865 615
PIXLEY KA SEME	16	R 41 561 278	R 576 618 749
CP 1 - PROCUREMENT STRATEGY (IPS)	10	R 26 309 703	R 342 927 720
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	R 5 730 450	R 66 064 733
STAGE 2 - CONCEPT / FEASIBILITY	1	R 2 865 225	R 16 996 304
SONSKYN INTERMEDIATE SCHOOL	1	R 2 865 225	R 16 996 304
STAGE 3 - DESIGN DEVELOPMENT	1	R 2 865 225	R 56 771 485
EUREKA INTERMEDIÈRE SKOOL	1	R 2 865 225	R 56 771 485
STAGE 4 - DESIGN DOCUMENTATION	1	R 925 450	R 17 177 803
JJ BOOYSEN PRIMÈRE SKOOL	1	R 925 450	R 17 177 803
STAGE 7 - CLOSE-OUT	1	R 2 865 225	R 76 680 703
PHILIPVALE PRIMÈRE SKOOL	1	R 2 865 225	R 76 680 703
ZF MGCAWU	14	R 40 113 150	R 722 636 381
CP 1 - PROCUREMENT STRATEGY (IPS)	7	R 20 056 575	R 225 480 817

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	Sum of ADMINISTRATION BLOCK (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
CP 2 - PROGRAMME MANAGEMENT (IPMP)	4	R 11 460 900	R 269 120 335
STAGE 1- INITIATION (BRIEF)	1	R 2 865 225	R 86 846 560
ORANJE-OEWER INTERMEDIËRE SKOOL	1	R 2 865 225	R 86 846 560
STAGE 3 - DESIGN DEVELOPMENT	1	R 2 865 225	R 81 930 717
FRANCISCUS INTERMEDIATE SCHOOL	1	R 2 865 225	R 81 930 717
STAGE 5 - WORKS	1	R 2 865 225	R 59 257 952
KAROS INTERMEDIATE SCHOOL	1	R 2 865 225	R 59 257 952
Grand Total	74	R 198 168 165	R 2 022 743 266

4.2.2. PROGRESS ON NUTRITION KITCHEN AND CENTRE

The following table provides detail progress on new Nutrition Kitchens and Centres per District Municipality which are in various stages of implementation, these projects are at existing schools and replacement schools:

Table 43: 17 Year Plan – Nutrition Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUTRITION KITCHEN (PRICE)	NUTRITION CENTRE (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	R 1 523 000	R 27 070 720	R 1 907 387 999
CP 1 - PROCUREMENT STRATEGY (IPS)	R 761 500	R 10 151 520	R 672 324 461
CP 2 - PROGRAMME MANAGEMENT (IPMP)	R 761 500	R 6 767 680	R 369 018 565
STAGE 2 - CONCEPT / FEASIBILITY	R -	R 1 691 920	R 83 821 320
KIMBERLEY NEW ENGLISH MEDIUM SECONDARY SCHOOL	R -	R 1 691 920	R 76 861 447
STAGE 5 – WORKS	R -	R 5 075 760	R 603 964 205
BARKLEY ROOIRAND OFF-SHOOT PRIMARY SCHOOL	R -	R 1 691 920	R 75 939 508
GROENPUNT PRIMÈRE SKOOL	R -	R 1 691 920	R 112 686 899
NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	R -	R 1 691 920	R 223 137 667
STAGE 6 – HANDOVER	R -	R 3 383 840	R 178 259 448
ROODEPAN HIGH SCHOOL	R -	R 1 691 920	R 67 536 912
VALSPAN HIGH SCHOOL	R -	R 1 691 920	R 69 030 789
JOHN TAOLO GAETSEWE	R 4 188 250	R 52 449 520	R 1 838 621 168
CP 1 - PROCUREMENT STRATEGY (IPS)	R 1 142 250	R 21 994 960	R 634 975 836
CP 2 - PROGRAMME MANAGEMENT (IPMP)	R 2 284 500	R 11 843 440	R 339 338 383
STAGE 2 - CONCEPT / FEASIBILITY	R -	R 6 767 680	R 213 360 510
DEBEN OFF-SHOOT PRIMARY SCHOOL	R -	R 1 691 920	R 34 974 000
GADIBOE INTERMEDIATE SCHOOL	R -	R 1 691 920	R 4 909 075
KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCHVILLE/KALAHARI)	R -	R 1 691 920	R 76 861 447
MOGAJANENG NEW SECONDARY SCHOOL	R -	R 1 691 920	R 81 930 717
STAGE 3 - DESIGN DEVELOPMENT	R 380 750	R 5 075 760	R 194 206 617
AB KOLWANE PRIMARY SCHOOL	R -	R 1 691 920	R 13 483 075

DISTRICT MUNICIPALITY/IDMS STAGE	NUTRITION KITCHEN (PRICE)	NUTRITION CENTRE (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	R -	R 1 691 920	R 68 275 598
GAHOHUWE INTERMEDIATE SCHOOL	R 380 750	R -	R 380 751
MOGAJANENG NEW PRIMARY SCHOOL	R -	R 1 691 920	R 77 758 380
STAGE 5 - WORKS	R 380 750	R 6 767 680	R 456 739 822
JTG DITHAKONG NEW SCHOOL AND HOSTEL	R -	R 1 691 920	R 212 454 415
KHIBA SECONDARY SCHOOL	R -	R 1 691 920	R 73 438 304
LEARAMELE SPECIAL SCHOOL	R -	R 1 691 920	R 6 267 796
SEDIBENG PRIMARY SCHOOL	R 380 750	R -	R 463 764
WRENCHVILLE NEW PRIMARY SCHOOL	R -	R 1 691 920	R 17 931 266
NAMAKWA	R -	R 3 383 840	R 223 160 369
CP 1 - PROCUREMENT STRATEGY (IPS)	R -	R 1 691 920	R 160 337 805
CP 2 - PROGRAMME MANAGEMENT (IPMP)	R -	R 1 691 920	R 62 822 564
PIXLEY KA SEME	R 1 776 532	R 27 070 720	R 1 204 640 190
CP 1 - PROCUREMENT STRATEGY (IPS)	R -	R 15 227 280	R 589 071 540
CP 2 - PROGRAMME MANAGEMENT (IPMP)	R 1 015 032	R 3 383 840	R 125 325 490
STAGE 2 - CONCEPT / FEASIBILITY	R 380 750	R -	R 22 734 695
EMTHANJENI PUBLIC PRIMARY SCHOOL	R 380 750	R -	R 3 238 391
STAGE 3 - DESIGN DEVELOPMENT	R -	R 1 691 920	R 78 412 124
EUREKA INTERMEDIËRE SKOOL	R -	R 1 691 920	R 56 771 485
STAGE 4 - DESIGN DOCUMENTATION	R 380 750	R -	R 23 856 784
JJ BOOYSEN PRIMËRE SKOOL	R 380 750		R 17 177 803
STAGE 5 - WORKS	R -	R 5 075 760	R 267 768 780
IKHAYA PRIMARY SCHOOL	R -	R 1 691 920	R 22 796 347
STEYNSVILLE NEW PRIMARY SCHOOL	R -	R 1 691 920	R 75 561 277
VAAL ORANJE OFF-SHOOT PRIMARY SCHOOL	R -	R 1 691 920	R 88 743 570
STAGE 7 - CLOSE-OUT	R -	R 1 691 920	R 97 470 777
PHILIPVALE PRIMËRE SKOOL	R -	R 1 691 920	R 77 038 253
ZF MGCAWU	R 1 142 250	R 37 222 240	R 1 385 646 587
CP 1 - PROCUREMENT STRATEGY (IPS)	R 761 500	R 18 611 120	R 570 247 943
CP 2 - PROGRAMME MANAGEMENT (IPMP)	R 380 750	R 10 151 520	R 472 138 667
STAGE 1- INITIATION (BRIEF)	R -	R 1 691 920	R 113 700 960
ORANJE-OEWER INTERMEDIËRE SKOOL	R -	R 1 691 920	R 86 846 560
STAGE 2 - CONCEPT / FEASIBILITY	R -	R 1 691 920	R 9 440 822
ASSUMPTA (RK) PRIMËRE SKOOL	R -	R 1 691 920	R 8 440 822
STAGE 3 - DESIGN DEVELOPMENT	R -	R 1 691 920	R 103 822 910
FRANCISCUS INTERMEDIATE SCHOOL	R -	R 1 691 920	R 81 930 717
STAGE 5 - WORKS	R -	R 3 383 840	R 116 295 285
CILLIE (NGK) PRIMËRE SKOOL	R -	R 1 691 920	R 48 860 259
KAROS INTERMEDIATE SCHOOL	R -	R 1 691 920	R 62 545 828
Grand Total	R 8 630 032	R 147 197 040	R 6 559 456 313

4.2.3. PROGRESS ON SPORT FACILITIES

The following table provides detail progress on upgrading and replacement of sport facilities per District Municipality which are in various stages of implementation, these projects are at existing schools, replacement schools and new schools:

Table 44: 17 Year Plan – Sport Facilities Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF SPORT FACILITIES	ESTIMATE SPORT FACILITIES (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	16	36	R 9 900 000	R 1 121 918 191
CP 1 - PROCUREMENT STRATEGY (IPS)	7	13	R 3 575 000	R 340 765 568
CP 2 - PROGRAMME MANAGEMENT (IPMP)	3	6	R 1 650 000	R 157 622 268
STAGE 2 - CONCEPT / FEASIBILITY	1	2	R 550 000	R 76 861 447
KIMBERLEY NEW ENGLISH MEDIUM SECONDARY SCHOOL	1	2	R 550 000	R 76 861 447
STAGE 5 - WORKS	3	9	R 2 475 000	R 410 101 207
BARKLEY ROOIRAND OFF-SHOOT PRIMARY SCHOOL	1	3	R 825 000	R 75 939 508
GROENPUNT PRIMÈRE SKOOL	1	3	R 825 000	R 111 024 032
NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	1	3	R 825 000	R 223 137 667
STAGE 6 - HANDOVER	2	6	R 1 650 000	R 136 567 701
ROODEPAN HIGH SCHOOL	1	3	R 825 000	R 67 536 912
VALSPAN HIGH SCHOOL	1	3	R 825 000	R 69 030 789
JOHN TAOLO GAETSEWE	17	29	R 7 975 000	R 784 677 402
CP 1 - PROCUREMENT STRATEGY (IPS)	6	8	R 2 200 000	R 212 134 999
CP 2 - PROGRAMME MANAGEMENT (IPMP)	2	4	R 1 100 000	R 14 082 593
STAGE 2 - CONCEPT / FEASIBILITY	3	6	R 1 650 000	R 193 766 164
DEBEN OFF-SHOOT PRIMARY SCHOOL	1	2	R 550 000	R 34 974 000
KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCHVILLE/KALAHARI)	1	2	R 550 000	R 76 861 447
MOGAJANENG NEW SECONDARY SCHOOL	1	2	R 550 000	R 81 930 717
STAGE 3 - DESIGN DEVELOPMENT	2	4	R 1 100 000	R 146 033 978
BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	1	2	R 550 000	R 68 275 598
MOGAJANENG NEW PRIMARY SCHOOL	1	2	R 550 000	R 77 758 380
STAGE 4 - DESIGN DOCUMENTATION	1	1	R 275 000	R 18 012 291
HOËRSKOOL WRENCHVILLE	1	1	R 275 000	R 18 012 291
STAGE 5 - WORKS	3	6	R 1 650 000	R 200 647 378
JTG DITHAKONG NEW SCHOOL AND HOSTEL	1	3	R 825 000	R 109 277 807
KHIBA SECONDARY SCHOOL	1	2	R 550 000	R 73 438 304
WRENCHVILLE NEW PRIMARY SCHOOL	1	1	R 275 000	R 17 931 266
PIXLEY KA SEME	14	22	R 6 050 000	R 775 006 718

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	NUMBER OF SPORT FACILITIES	ESTIMATE SPORT FACILITIES (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
CP 1 - PROCUREMENT STRATEGY (IPS)	8	10	R 2 750 000	R 396 934 512
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	1	R 275 000	R 57 518 825
STAGE 3 - DESIGN DEVELOPMENT	1	2	R 550 000	R 56 771 485
EUREKA INTERMEDIËRE SKOOL	1	2	R 550 000	R 56 771 485
STAGE 5 - WORKS	3	7	R 1 925 000	R 187 101 193
IKHAYA PRIMARY SCHOOL	1	1	R 275 000	R 22 796 347
STEYNSVILLE NEW PRIMARY SCHOOL	1	3	R 825 000	R 75 561 277
VAAL ORANJE OFF-SHOOT PRIMARY SCHOOL	1	3	R 825 000	R 88 743 570
STAGE 7 - CLOSE-OUT	1	2	R 550 000	R 76 680 703
PHILIPVALE PRIMÊRE SKOOL	1	2	R 550 000	R 76 680 703
ZF MGCAWU	21	35	R 9 625 000	R 1 059 749 626
CP 1 - PROCUREMENT STRATEGY (IPS)	10	12	R 3 300 000	R 357 642 908
CP 2 - PROGRAMME MANAGEMENT (IPMP)	6	14	R 3 850 000	R 424 929 422
STAGE 1- INITIATION (BRIEF)	1	2	R 550 000	R 86 846 560
ORANJE-OEWER INTERMEDIËRE SKOOL	1	2	R 550 000	R 86 846 560
STAGE 3 - DESIGN DEVELOPMENT	1	1	R 275 000	R 81 930 717
FRANCISCUS INTERMEDIATE SCHOOL	1	1	R 275 000	R 81 930 717
STAGE 5 - WORKS	2	5	R 1 375 000	R 108 118 211
CILLIE (NGK) PRIMÊRE SKOOL	1	3	R 825 000	R 48 860 259
KAROS INTERMEDIATE SCHOOL	1	2	R 550 000	R 59 257 952
STAGE 7 - CLOSE-OUT	1	1	R 275 000	R 281 808
ASMANDIA PRIMARY SCHOOL	1	1	R 275 000	R 281 808
OTHER	1	1	R 275 000	R 6 000 000
STAGE 3 - DESIGN DEVELOPMENT	1	1	R 275 000	R 6 000 000
EMTHANJENII LOCAL MUNICIPALITY	1	1	R 275 000	R 6 000 000
Grand Total	69	123	R 33 825 000	R 3 747 351 937

4.2.4. PROGRESS ON SCHOOL HALL

The following table provides detail progress on provisioning of School Halls per District Municipality which are in various stages of implementation, these projects are at existing schools, replacement schools and new schools:

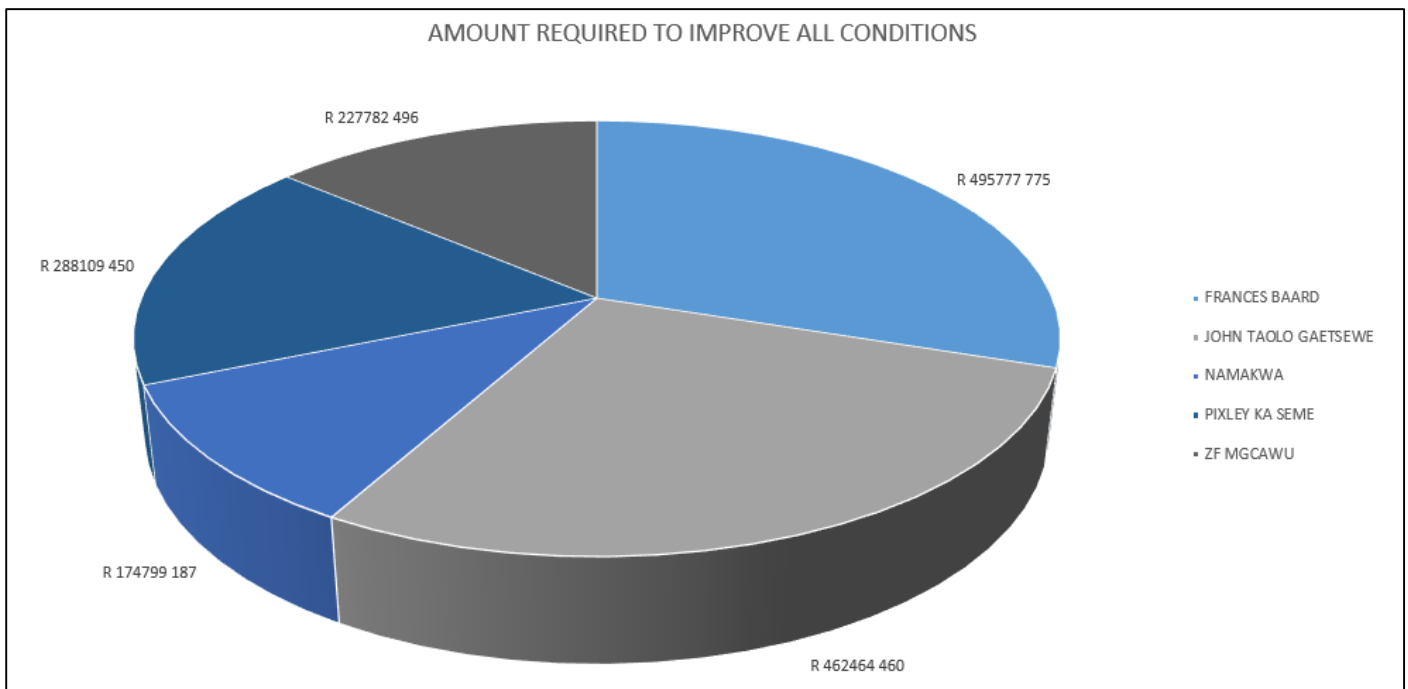
Table 45: 17 Year Plan – Hall Progress Report

DISTRICT MUNICIPALITY/IDMS STAGE	NUMBER OF PROJECTS	Sum of HALL (PRICE)	TOTAL PROJECT COST (INCL OTHER PROGRAMMES PACKAGED)
FRANCES BAARD	7	R 47 966 002	R 261 389 320
CP 1 - PROCUREMENT STRATEGY (IPS)	4	R 27 409 144	R 102 906 396
STAGE 5 - WORKS	3	R 20 556 858	R 158 482 924
FLOORS HIGH SCHOOL	1	R 6 852 286	R 1 200 000
GROENPUNT PRIMÊRE SKOOL	1	R 6 852 286	R 111 024 032
WEST END PRIMARY SCHOOL	1	R 6 852 286	R 46 258 892
JOHN TAOLO GAETSEWE	15	R 102 784 290	R 320 588 255
CP 1 - PROCUREMENT STRATEGY (IPS)	6	R 41 113 716	R 169 563 770
CP 2 - PROGRAMME MANAGEMENT (IPMP)	5	R 34 261 430	R 41 087 888
STAGE 4 - DESIGN DOCUMENTATION	1	R 6 852 286	R 18 012 291
HOËRSKOOL WRENCHVILLE	1	R 6 852 286	R 18 012 291
STAGE 5 - WORKS	1	R 6 852 286	R 73 438 304
KHIBA SECONDARY SCHOOL	1	R 6 852 286	R 73 438 304
STAGE 6 - HANDOVER	2	R 13 704 572	R 18 486 002
NAMETSEGANG HIGH SCHOOL	1	R 6 852 286	R 5 632 929
REKGARATLHILE HIGH SCHOOL	1	R 6 852 286	R 12 853 073
NAMAKWA	3	R 20 556 858	R 15 213 254
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	R 6 852 286	R 8 281 002
STAGE 5 - WORKS	2	R 13 704 572	R 6 932 252
DR IZAK VAN NIEKERK PRIMÊRE SKOOL	1	R 6 852 286	R 2 492 563
HANTAM PRIMÊRE SKOOL	1	R 6 852 286	R 4 439 689
PIXLEY KA SEME	11	R 75 375 146	R 490 936 325
CP 1 - PROCUREMENT STRATEGY (IPS)	6	R 41 113 716	R 290 365 312
CP 2 - PROGRAMME MANAGEMENT (IPMP)	1	R 6 852 286	R 57 518 825
STAGE 3 - DESIGN DEVELOPMENT	2	R 13 704 572	R 61 471 485
EUREKA INTERMEDIÊRE SKOOL	1	R 6 852 286	R 56 771 485
HOËRSKOOL STEYNVILLE	1	R 6 852 286	R 4 700 000
STAGE 5 - WORKS	1	R 6 852 286	R 4 900 000
GARIEP HIGH SCHOOL	1	R 6 852 286	R 4 900 000
STAGE 7 - CLOSE-OUT	1	R 6 852 286	R 76 680 703
PHILIPVALE PRIMÊRE SKOOL	1	R 6 852 286	R 76 680 703
ZF MGCAWU	11	R 75 375 146	R 588 665 441
CP 1 - PROCUREMENT STRATEGY (IPS)	5	R 34 261 430	R 179 549 593
CP 2 - PROGRAMME MANAGEMENT (IPMP)	3	R 20 556 858	R 181 080 619
STAGE 1- INITIATION (BRIEF)	1	R 6 852 286	R 86 846 560
ORANJE-OEWER INTERMEDIÊRE SKOOL	1	R 6 852 286	R 86 846 560
STAGE 3 - DESIGN DEVELOPMENT	1	R 6 852 286	R 81 930 717
FRANCISCUS INTERMEDIATE SCHOOL	1	R 6 852 286	R 81 930 717
STAGE 5 - WORKS	1	R 6 852 286	R 59 257 952
KAROS INTERMEDIATE SCHOOL	1	R 6 852 286	R 59 257 952
Grand Total	47	R 322 057 442	R 1 676 792 594

5.1. NEEDS IDENTIFIED IN TERMS OF IMPROVEMENT OF CONDITION

The overall cost for improvement of 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 as captured from the verification data.

The cost of upgrades, rehabilitation and maintenance required bringing the existing infrastructure assets rated between C2 and C4 to a C5 rating are indicated in the figure below:



The estimated total amount required bringing all schools to optimum functionality is **R 1 648 933 368** over a period of 10 years.

This approach is in line with best practice and confirms the fact that planning for, adequately financing and marketing long-term maintenance of public assets will prevent the need for repairs that are likely to cost many times as much as the maintenance costs themselves.

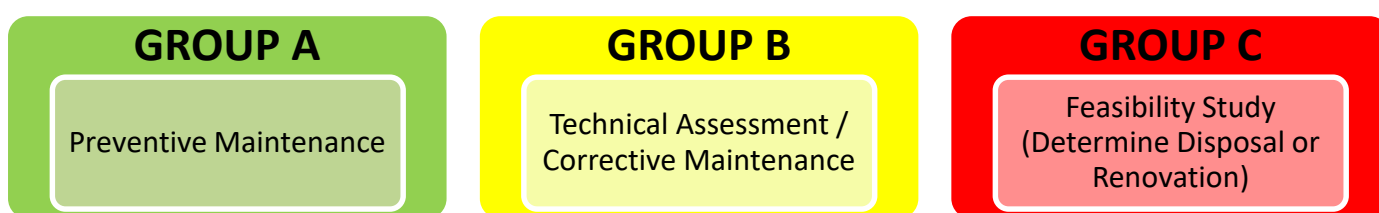
By performing long term maintenance on the immovable assets, the Department will ensure the scarce financial resources are committed elsewhere where the need is greatest. The Department furthermore planned for maintenance according to two types of maintenance (Corrective and Preventative) with categories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

5.2. MAINTENANCE OF SCHOOL AND HOSTEL FACILITIES

Infrastructure within the province as a whole is in a fair to poor condition as was indicated in this document, the schools especially in the Pixley Ka Seme District Municipality are consist of old outdated under-maintained infrastructure which results in a high maintenance costs as can be seen within the 2020/21 10 year plan. The Department within the 2016/17 - 2018/19 financial year prioritised the maintenance of school facilities as a whole instead of maintaining as emergency or just portions of a school, thus resulting in the maintenance plan that can be implemented every 7 years at a facility.

5.3. PRIORITISING MAINTENANCE ACCORDING TO THE FUNCTIONAL PERFORMANCE

Based on the results of the performance report Infrastructure Asset Management Plan (IAMP/U-AMP) the maintenance requirements can be prioritised.



5.3.1. Preventative Maintenance

A total of 538 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.

5.3.2. Corrective Maintenance

Schools that are suitable but require technical condition assessment as the asset performance does not meet minimum functional requirements of the facility are prioritised for condition based maintenance. A total of 69 schools did not meet the minimum operating requirements or the minimal or optimal suitability for their assumed required function. A Technical assessment (Condition Based Assessment or NEIMS assessment) will be conducted on these schools to determine the impact of repairs and renovations, inclusive of an indication of alternative utilization where identified.

5.3.3. Feasibility Study to determine Maintenance Requirements

19 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 where after it will be concluded if the asset can be dispose of or rehabilitated. The majority of the 19 schools that fall in this category are currently on the inappropriate structure list.

5.4. PROGRESS MADE ON CONDITION IMPROVEMENT

The following table indicates progress made in terms of the number of facilities improved within the 2015/16 – 2018/19 financial years:

Table 46: Condition Improvement Completed Projects

INFRASTRUCTURE PROJECTS COMPLETED	EXISTING SCHOOLS			
	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19
Maintenance / upgrading / renovations - number of schools	45	38	38	41

The following table indicates the number of facilities targeted to complete within the 2019/20 MTEF period:

Table 47: Condition Improvement Planned and Active Projects

INFRASTRUCTURE PROJECTS PLANNED TO COMPLETE	EXISTING SCHOOLS			
	Target 2019/20	Actual Achievement to date	Target 2020/21	Target 2021/22
Maintenance / upgrading / renovations - number of schools	36	4	42	30

The Northern Cape Department of education has addressed the provisioning of basic services as per the 3 year implementation plan 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 7 year implementation plan 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 the provision of 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 48: Estimate budget required to address Norms and Standards

NORMS AND STANDARDS TIMEFRAME	COST
Three Year Timeframe (Nov 2013 - Nov 2016) No basic services (water, sanitation & electricity) and schools comprising entirely of inappropriate structures	R 3 139 117 277
Seven Year Timeframe (Nov 2013 - Nov 2020) Classrooms, partial inappropriate structures, insufficient basic services, fencing & security, connectivity	R 4 218 496 474
Ten Year Timeframe (Nov 2013 - Nov 2023) Multipurpose classrooms, libraries, laboratories, computer labs	R 2 698 100 000
Seventeen Year Timeframe (Nov 2013 - Nov 2030) Administration areas, nutrition centres, parking bays, sports fields	R 2 219 383 937
Cost for improvement	R 1 648 933 368
TOTAL	R 13 924 031 055