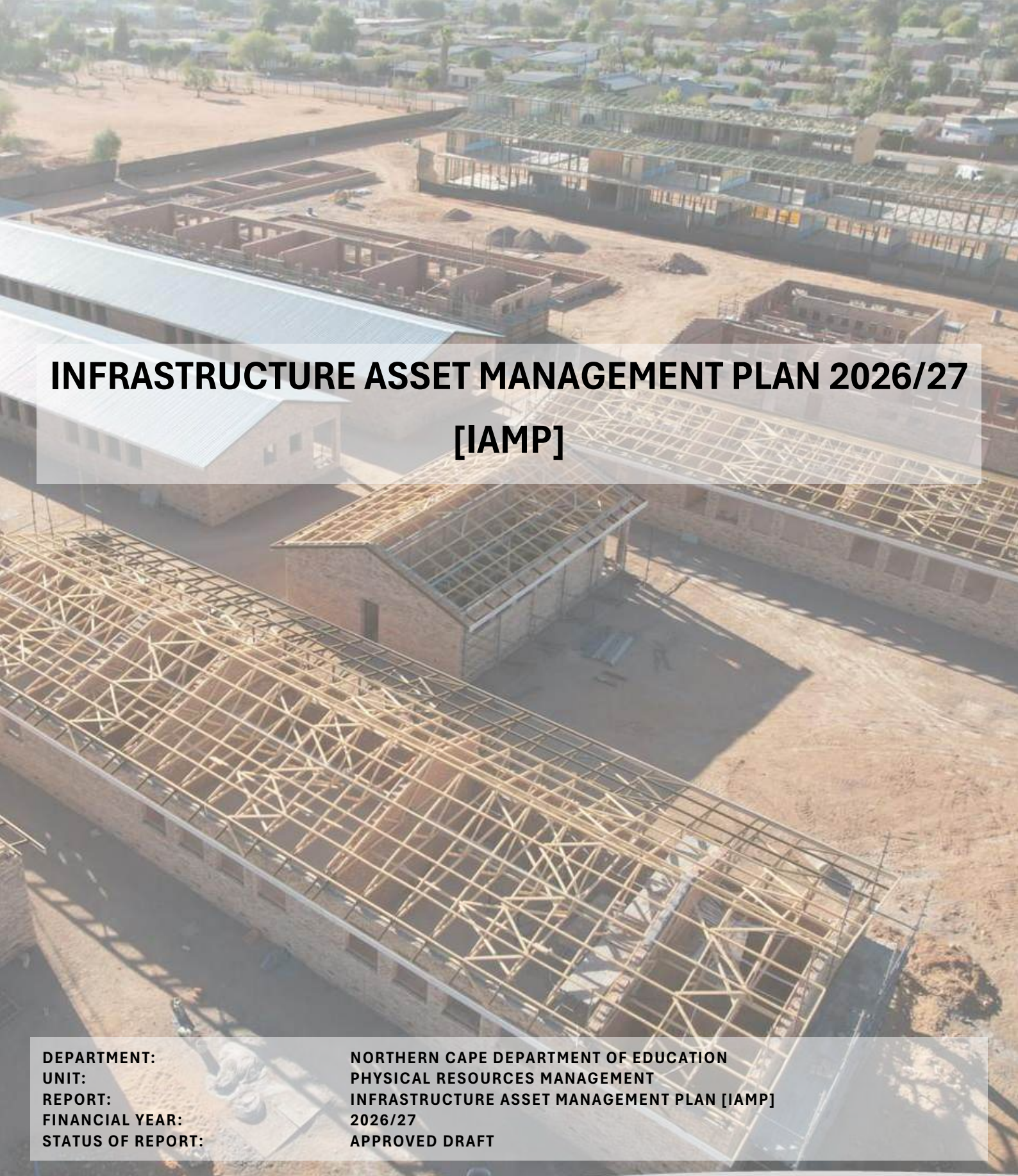


INFRASTRUCTURE ASSET MANAGEMENT PLAN 2026/27 [IAMP]

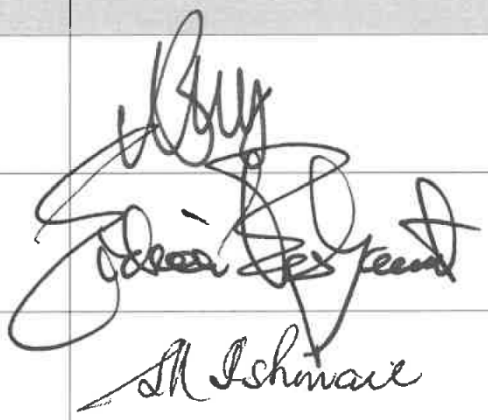
DEPARTMENT:	**NORTHERN CAPE DEPARTMENT OF EDUCATION**
UNIT:	**PHYSICAL RESOURCES MANAGEMENT**
REPORT:	**INFRASTRUCTURE ASSET MANAGEMENT PLAN [IAMP]**
FINANCIAL YEAR:	**2026/27**
STATUS OF REPORT:	**APPROVED DRAFT**

Northern Cape
Department of Education

OFFICIAL SIGN-OFF OF THE 2026/27 INFRASTRUCTURE ASSET MANAGEMENT PLAN

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

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

DATE	SIGNATURE	NAME & DESIGNATION
18/06/2025		DR. J.J. BRITZ DIRECTOR: PHYSICAL RESOURCES PLANNING
19/06/2025		MR. G.B. OLIPHANT CHIEF DIRECTOR: INFRASTRUCTURE, IT & EMIS
20/06/2025		DR. M. ISHMAIL ACTING HEAD OF DEPARTMENT

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LIST OF ABBREVIATIONS

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

LIST OF ANNEXURES

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

1.1. DEPARTMENT OVERVIEW

The Northern Cape Department of Education (NCDOE) is indeed responsible for the planning, development, and maintenance of education infrastructure. The Education Infrastructure Grant is designed to ensure that all educational facilities comply with the relevant Norms and Standards and to facilitate the delivery of high-quality education. The department needs to ensure that all students have access to secure, sustainable, and well-equipped learning environments through the effective administration of infrastructure grants.

The NCDOE administers the Education Infrastructure Grant (EIG) and the Early Childhood Development Conditional Grant (ECD-CG), which provide funding for the development and maintenance of infrastructure. Guaranteeing strict compliance with national regulatory frameworks that include the Regulations on Minimum Norms and Standards for Public School Infrastructure. The National Development Plan (NDP) and Vision 2030 are also significant guiding documents. Furthermore, the Education Facility Management System (EFMS) is implemented to facilitate infrastructure monitoring and data-driven planning.

The infrastructure programme of the NCDOE prioritises the planning, design, construction, rehabilitation, and maintenance of educational infrastructure. Deliver oversight for the distribution of EIG and ECD-CG funding to support infrastructure initiatives. Addressing the backlogs in the development and maintenance of educational infrastructure. Such as ensuring there are adequate educational areas that are compiled with the basic services needs. The implementation of educational infrastructure solutions that are technology-integrated, contemporary, and climate-resilient.

1.2. KEY INFRASTRUCTURE FOCUS AREAS

The department prioritises infrastructure development in several critical areas:

- Dependable Basic Services - Guaranteeing that all schools have access to dependable water, sanitation, and electricity in accordance with the Minimum Norms and Standards. Improving sanitation facilities to ensure that hygiene and safety standards are upheld.
- Structurally precarious structures - Buildings that are exposed to the elements and constructed from inappropriate materials. Health risks are associated with the replacement of inadequate educational structures containing asbestos.
- Management of Overcrowding - Constructing additional classrooms in overcrowded institutions to create conducive learning environments. Additionally, the construction of new schools in high-demand locations where existing facilities are unable to accommodate the increasing population of learners is a solution to overcrowding.
- Rehabilitation and Improvements - Improving the safety and efficacy of antiquated and non-compliant infrastructure to meet contemporary standards.
- Increasing the enrollment capacity of ECD by expanding the Grade R infrastructure.
- Fencing and Security - enhance learner safety and prevent vandalism through the construction of perimeter fencing.
- Infrastructure Sustainability and School Maintenance –
    - Establishing a structured school maintenance program to extend the lifespan of existing infrastructure.

    - Ensure adherence to the National Maintenance Strategy, with a particular emphasis on routine maintenance (e.g., minor repairs, repainting, and sanitation enhancements).
    - Preventative maintenance, which encompasses roof restorations and structural inspections.
    - Corrective maintenance (e.g., the restoration of infrastructure damage caused by natural disasters or vandalism).
- Sustainable and Climate-Resilient Infrastructure
    - Solar power, water harvesting, and environmentally favourable materials are employed to guarantee energy-efficient school designs.
    - Constructing educational institutions that are capable of withstanding severe weather conditions and that prioritise long-term sustainability.

Prioritising safe, sustainable, and sound-maintained educational infrastructure requires dependable basic services, overcrowding management, inappropriate structural restoration, and heightened security to adhere to the Regulations on Minimum Norms and Standards for Public School Infrastructure. Provide secure and conducive learning environments for all learners and staff.

1.3. CURRENT DEMAND FOR NEW INFRASTRUCTURE – CONTRIBUTING FACTORS

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

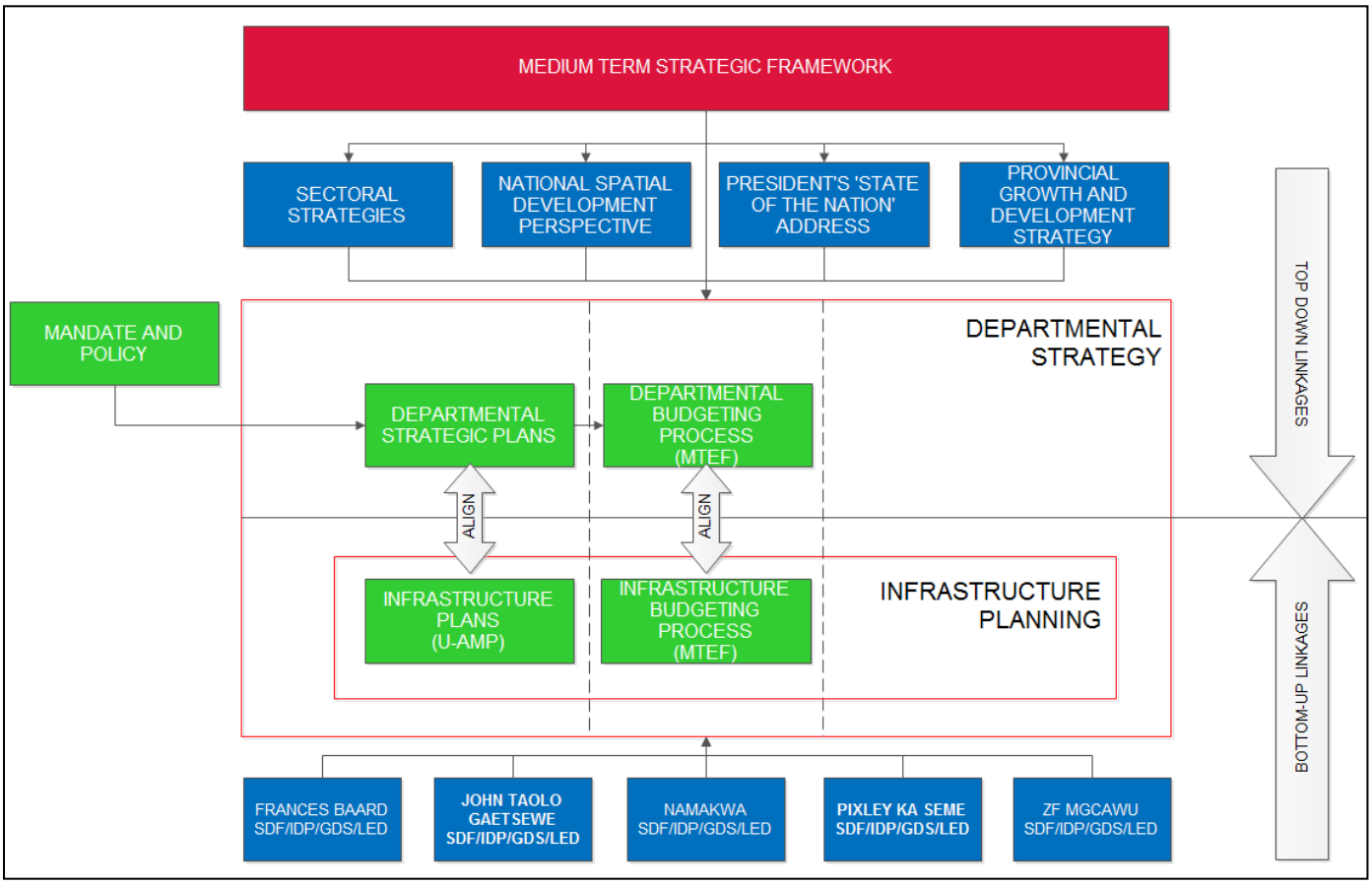
A departmental strategic plan will define how the members of the communities will be provided with the services defined in government policies. It comprises two main components – the strategic plan for service delivery and the supporting plans for Human Resources, Asset Management, Infrastructure, Information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

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

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

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

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



Graph 1: Infrastructure Demand

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

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

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

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

1.4. THE INTERNAL AND EXTERNAL CONTEXTS

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

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

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

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

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

1.5. DEMAND ANALYSIS BASED ON NORMS AND STANDARDS

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

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

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

Table 1: Demand analysis per District

DISTRICT MUNICIPALITY	FRANCES BAARD DISTRICT MUNICIPALITY	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY	NAMAKWA DISTRICT MUNICIPALITY	PIXLEY KA SEME DISTRICT MUNICIPALITY	ZF MGCAWU DISTRICT MUNICIPALITY	PACKAGED PROGRAMMES	GRAND TOTAL
SCHOOLS WITH NO WATER							0
SCHOOLS WITH NO ELECTRICITY							0
SCHOOLS WITH NO SANITATION							0
SCHOOLS THAT REQUIRE WATER UPGRADES OR ADDITIONAL SUPPLY	31	37	22	31	34	1	156
SCHOOLS THAT REQUIRE ELECTRICITY UPGRADES OR ADDITIONAL SUPPLY	35	45	9	31	21	5	146
SCHOOLS THAT REQUIRE SANITATION UPGRADES OR ADDITIONAL SUPPLY [GR 1-12]	40	56	11	28	32		167
SCHOOLS THAT REQUIRE SANITATION UPGRADES OR ADDITIONAL SUPPLY [OTHER]	25	38	7	19	21	1	111
NUMBER OF SCHOOLS WITH INAPPROPRIATE STRUCTURES (Partial and Full)	16	16	29	19	20		100
NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL CLASSROOMS (Ordinary)	44	65	9	33	35		186
NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL CLASSROOMS (Grade R)	38	52	11	21	24		142
NUMBER OF SCHOOLS THAT REQUIRES FENCES	30	37	9	27	26		129
NUMBER OF SCHOOLS THAT REQUIRES CLASSROOMS (Multipurpose)	26	34	14	20	16		110
NUMBER OF SCHOOLS THAT REQUIRES MEDIA CENTRES (library and computer function)	23	28	7	18	25		101
NUMBER OF SCHOOLS THAT REQUIRES LABORATORIES	24	37	6	17	25		109
NUMBER OF SCHOOLS THAT REQUIRES COMPUTER LABS	22	18	3	14	21		78
NUMBER OF SCHOOLS THAT REQUIRES ADMINISTRATION SPACES	24	49	4	16	24		117

DISTRICT MUNICIPALITY	FRANCES BAARD DISTRICT MUNICIPALITY	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY	NAMAKWA DISTRICT MUNICIPALITY	PIXLEY KA SEME DISTRICT MUNICIPALITY	ZF MGCAWU DISTRICT MUNICIPALITY	PACKAGED PROGRAMMES	GRAND TOTAL
NUMBER OF SCHOOLS THAT REQUIRES NUTRITION FACILITIES	22	40	4	19	24		109
NUMBER OF SCHOOLS THAT REQUIRES PARKING BAYS	102	157	60	73	83		475
NUMBER OF SCHOOLS THAT REQUIRES SPORTS FACILITIES	32	65	33	22	38		190
NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	124	170	73	86	93		546

1.5.1. Population Demographics

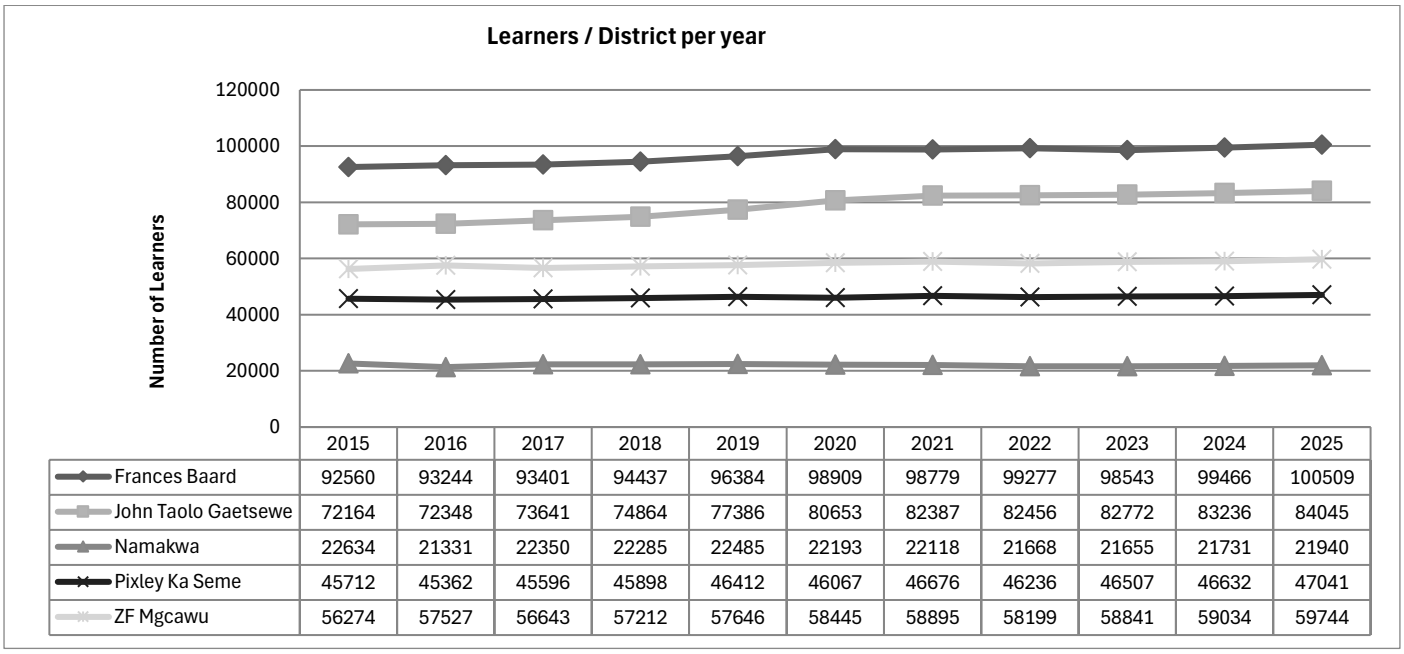
Current Population: The Northern Cape has a population of approximately 1,355,945 [Census 2022], 372,889 km^2 and a 3.636/km^2 population density. The population includes diverse communities spread across both urban and rural areas. Children aged 5-19 comprise about 25% of the population, translating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

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

Enrolment and population growth: Learner enrolment in the Northern Cape has grown by approximately 17.91% since 2010, reaching a total of 313,279 learners in 2025 across ordinary and special schools. This growth reflects both population dynamics and improved access to education, particularly in urban and peri-urban areas. However, current demographic projections suggest that the school-aged population will stabilise through to 2030. As a result, further school rationalisation may still be required—especially in sparsely populated rural areas—to consolidate under-utilised infrastructure, improve operational efficiency, and redirect resources to high-growth nodes.

1.5.2. Enrolment Rates

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



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Frances Baard	92560	93244	93401	94437	96384	98909	98779	99277	98543	99466	100509
John Taolo Gaetsewe	72164	72348	73641	74864	77386	80653	82387	82456	82772	83236	84045
Namakwa	22634	21331	22350	22285	22485	22193	22118	21668	21655	21731	21940
Pixley Ka Seme	45712	45362	45596	45898	46412	46067	46676	46236	46507	46632	47041
ZF Mgcawu	56274	57527	56643	57212	57646	58445	58895	58199	58841	59034	59744

Graph 2: Historic and current enrolment per District

- **Public Ordinary Schools:** 305 662 learners are enrolled in public ordinary schools.
- **Independent Schools:** 7617 learners are enrolled in independent schools.
- **Vocational and Occupational Stream:** About 16,017 learners participate in vocational and occupational training programs in public ordinary schools.
- **Special Schools:** 1 869 learners are enrolled in independent schools, which are included among the number of public ordinary schools.

1.5.3. Educational Trends

The Education Trends are as follows:

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

1.5.4. Community Needs

Rural vs. Urban Disparities:

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

1.5.5. Socio-Economic Factors:

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

1.5.6. Infrastructure Requirements

The Northern Cape School Analysis for 2025 reveals several critical aspects of the current educational infrastructure, as detailed in Annexure B: Master List. The average class size stands at 35 learners in primary schools and 40 in secondary schools. However, many schools lack essential facilities such as specialized laboratories, libraries, and ICT rooms, which are crucial for providing a modern, comprehensive education. To develop accurate projections and infrastructure requirements up to 2035, it is essential to analyse factors such as population growth, urbanization trends, government policies, and economic conditions. Assuming a 2% annual growth rate in the school-age population, school enrolment is expected to rise proportionally. Therefore, the construction of new schools and the expansion of existing ones will be necessary to maintain the current average class size and accommodate the growing number of learners.

1.5.6.1. Current Infrastructure:

The Northern Cape School Analysis for 2025 is as follows (*See Annexure B: Master List*):

Primary Schools:	Secondary Schools:	Combined Schools:	Intermediate Schools:	Special Schools:	Independent Schools:
305 schools, 153032 learners	116 schools, 86368 learners	20 schools, 14497 learners	101 schools, 49896 learners	11 schools, 1869 learners	47 schools, 7,617 learners

Figure 1: Current Infrastructure with Learners

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

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

Key Assumptions include:

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

The Projected Enrolment:

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

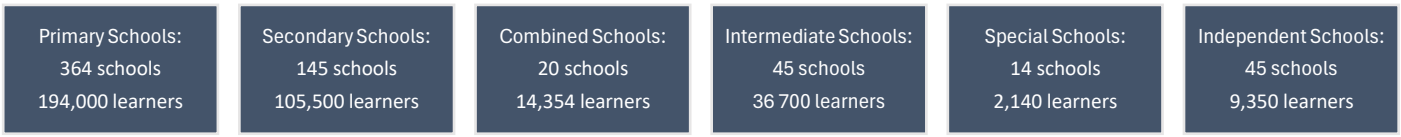


Figure 2: Projected infrastructure and learners for 2035

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

1.5.6.2. Projected Infrastructure Needs:

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

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

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

Strategic Planning and Investment

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

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

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

1.5.6.3. Facility Upgrades:

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

1.5.7. Recommendations

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

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

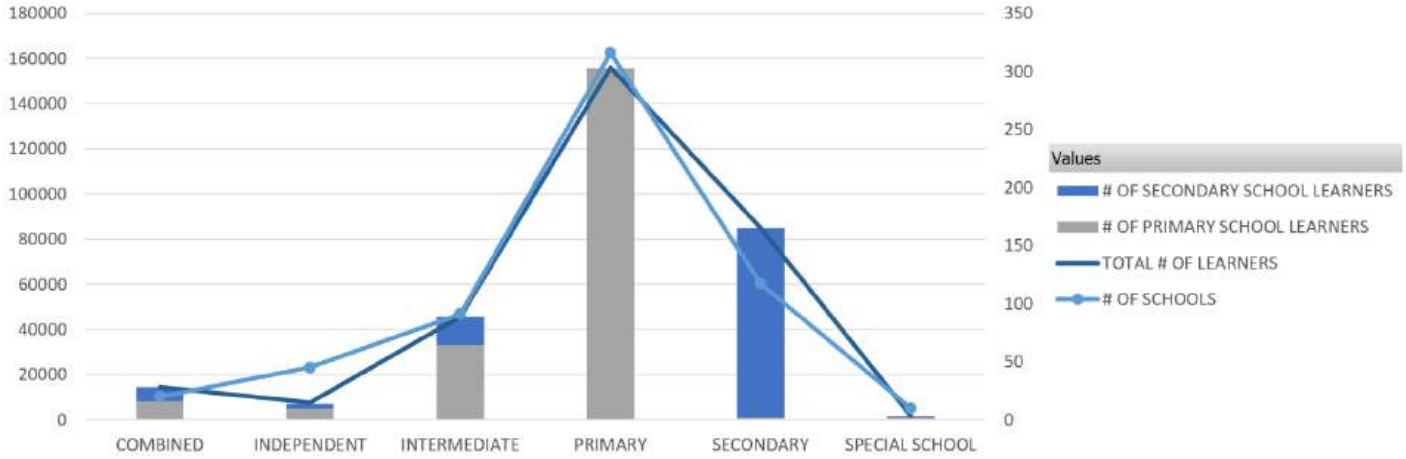
    - Upgrade sanitation facilities and ensure an adequate water supply for a healthy learning environment.
- **Community Involvement:**
    - Engage with local communities to identify specific needs and tailor infrastructure projects, accordingly, ensuring each community's unique requirements are met.
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

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

2.1. EXISTING ASSET BASE PERFORMANCE AND UTILISATION

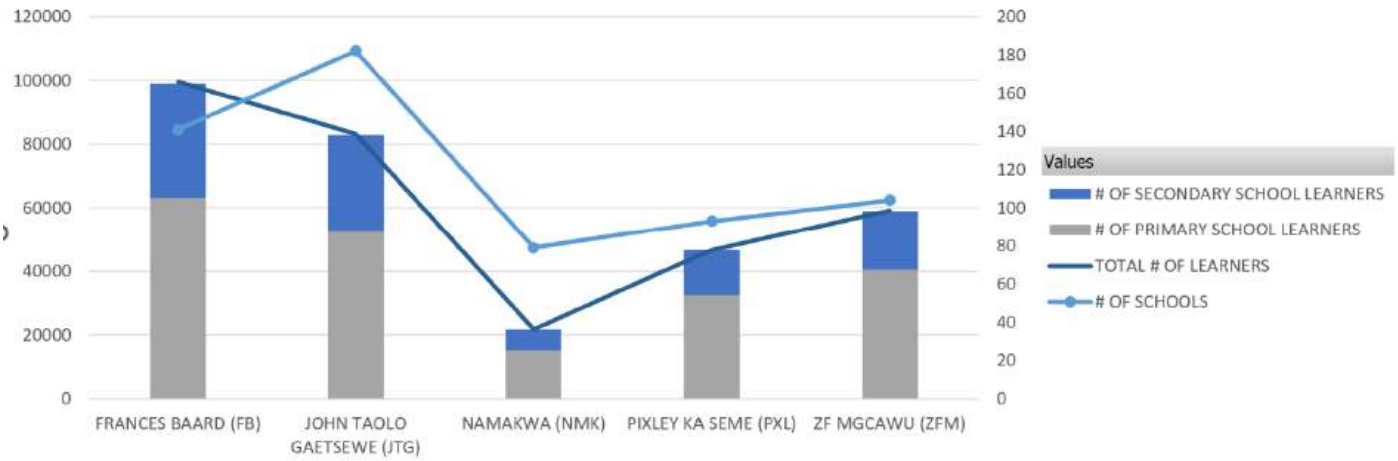
2.1.1. Existing Assets Analysis

The Northern Cape has 598 Schools, including 11 Special Schools and 47 independent schools, with 313 279 learners. Most learners and schools are in the Primary Phase, contributing 66% of the learners and 78% of the schools, and Secondary Schools contribute 34% and 22% of the schools to the Northern Cape.



Graph 3: School Type Distribution

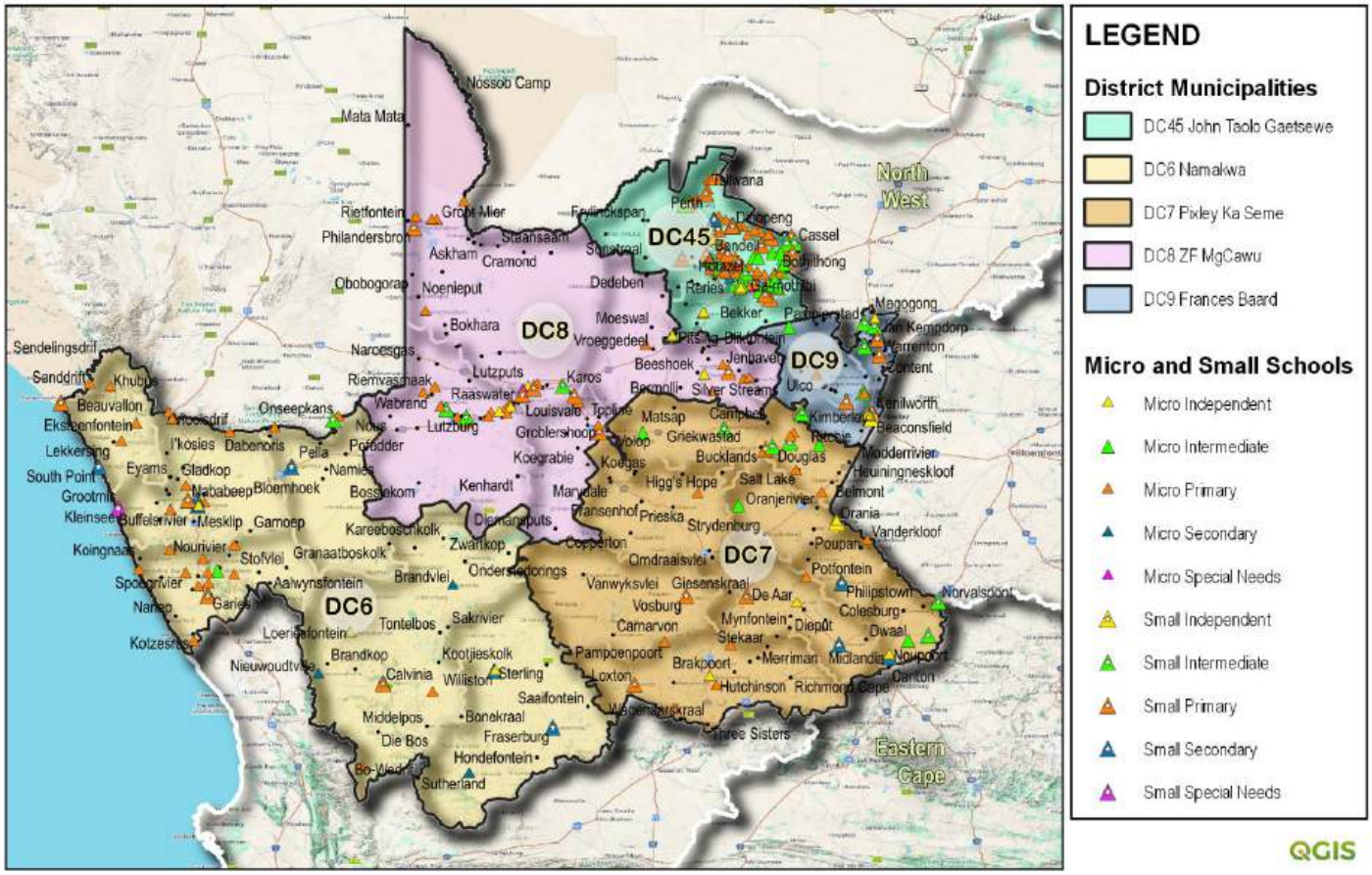
Most schools are in John Taolo Gaetsewe District Municipality (30%); however, this District does not have the largest number of learners (27, 1%), and most learners are in Frances Baard (31, 8%). In contrast, Namakwa has the smallest number of schools (13%) and learners.



Graph 4: School distribution in Northern Cape

2.1.2. Micro And Small Schools

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



Map 1: Micro and Small School Classification Distribution

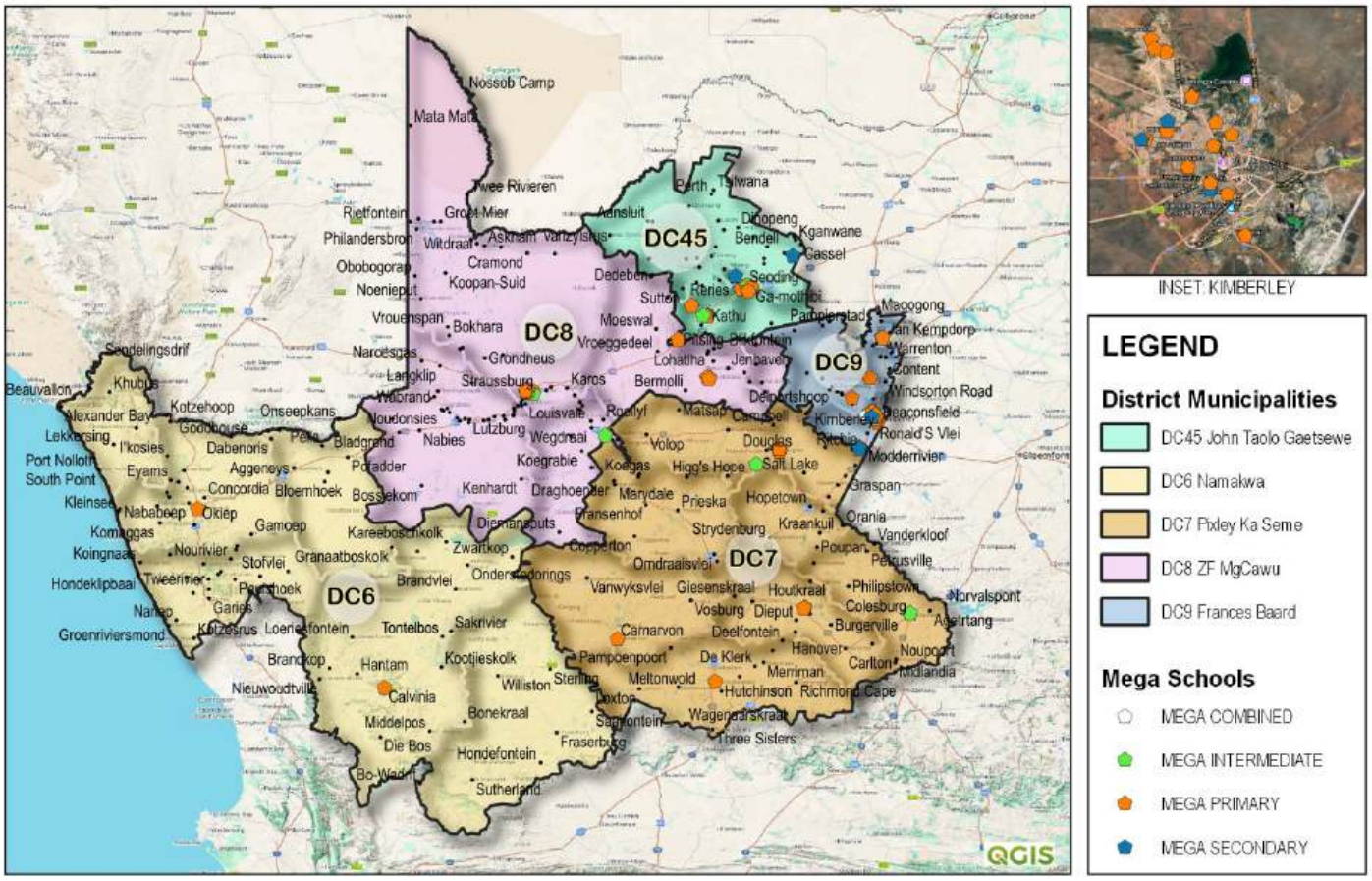
The Department, therefore, considered it prudent to close some of the micro-schools and merge them with nearby schools as part of the School Rationalisation Process. The Department have 215 schools classified as micro and small schools. The School Rationalisation Process's primary objective is to ensure that, where possible, micro-schools that are unviable/non-viable are closed and merged with nearby schools, having considered factors. The map provided more detail on the location of these micro and small schools within the Northern Cape, and from this map, most micro-schools are in Namakwa and Pixley Ka Seme District and that the small primary schools are mainly located in John Taolo Gaetsewe and that majority of the special and independent schools are in Kimberley.

2.1.3. Medium And Large Schools

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

2.1.4. Mega Schools

Mega Schools are classified when Primary Schools exceed 931 learners, and secondary schools exceed 1001 learners. The Northern Cape have 115 schools classified as Mega Schools. The following map indicates where these schools are located within the Northern Cape. However, these schools are in the major urban areas within the province, such as Kimberley, Kuruman, Kathu, Upington and Springbok.



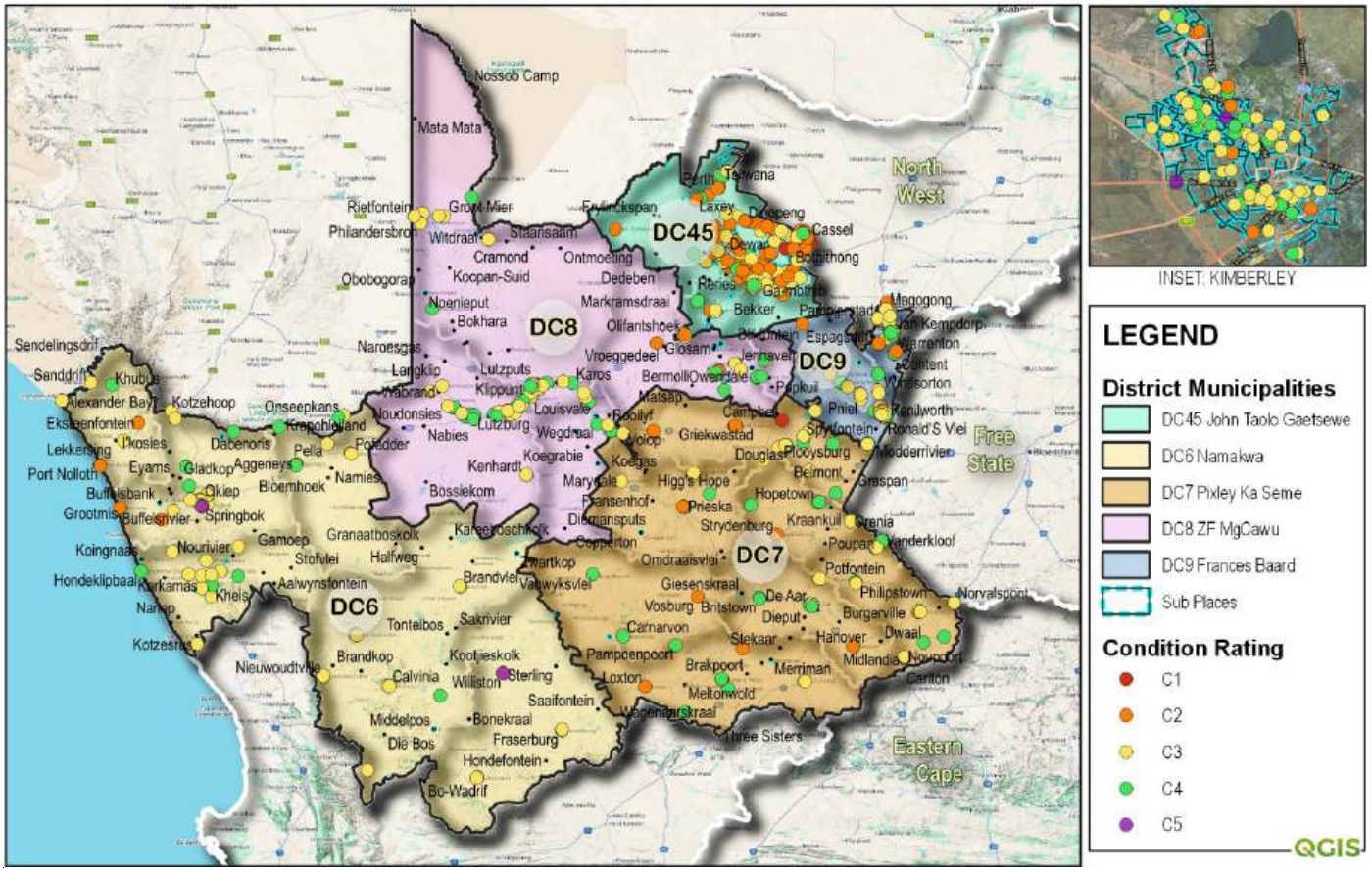
Map 2: Mega School Classification Distribution

2.2. CURRENT SUPPLY OF SCHOOL INFRASTRUCTURE

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

2.2.1. Condition Rating of Current Infrastructure (GIAMA)

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



Map 3: Condition Ratings

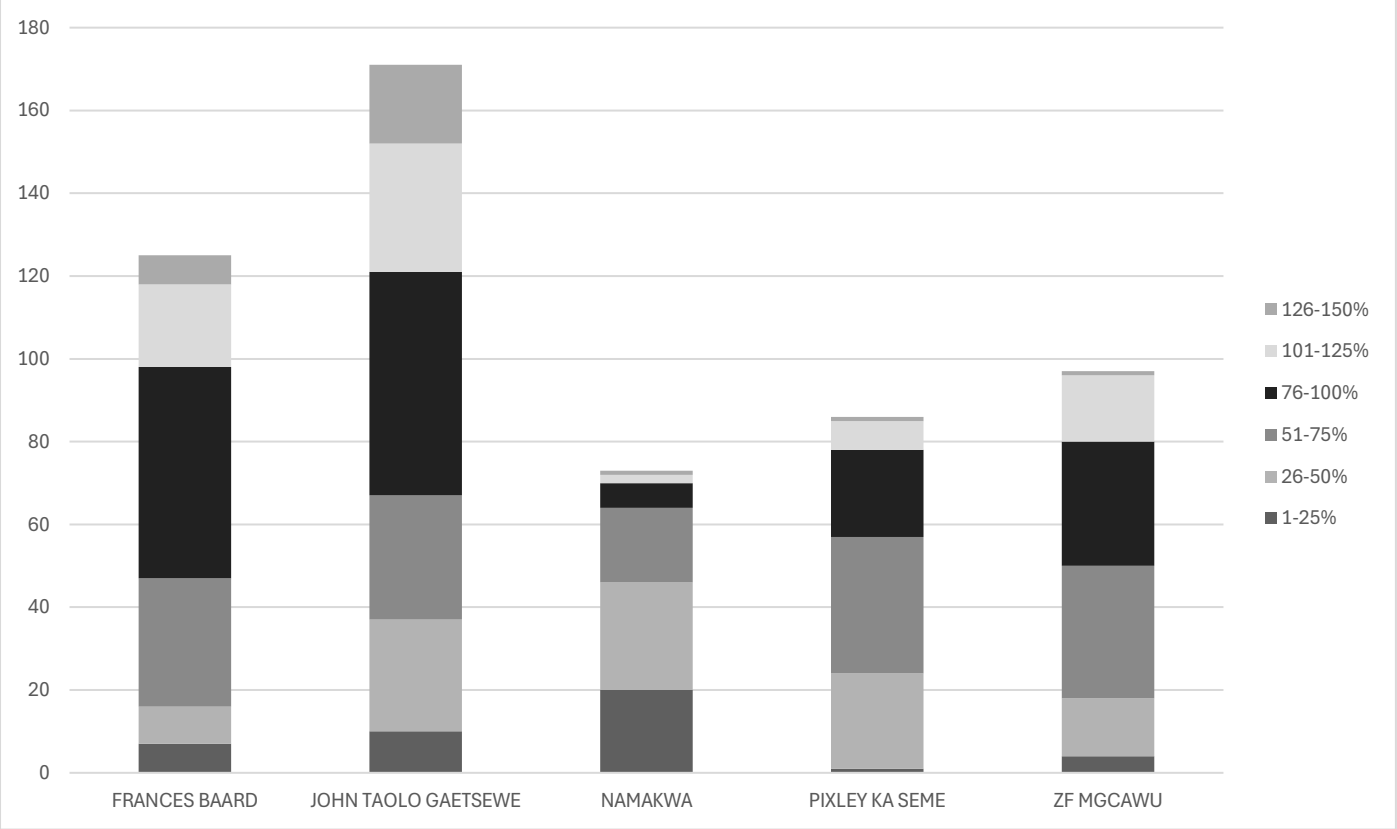
This information was based on the full technical condition assessment received up to date from DRPW in conjunction with the department's ongoing EFMS Assessments, as this will determine which projects are prioritized for urgent and routine Maintenance.

2.2.2. Utilisation

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

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

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



Graph 5: Utilization rate per district

Analysing the utilization graph, 105 facilities in the Northern Cape are over-utilised (*See Annexure B: Master List*). Additionally, on average, the current infrastructure assets experience a 73% utilisation rate, as Annexure B indicates. It is also evident that most of the assets are under-utilised, whilst only a few show a high utilisation percentage; this is a result of the demographic profile of the province, fewer people living in rural areas, and migratory patterns within the province.

To address asset over-utilization, the Department identifies overcrowded facilities and intervenes to alleviate the strain caused by high usage levels. For instance, Deben Primary School accommodates 2152 learners in 43 classrooms, resulting in a high ratio of 50 learners per classroom, exceeding full capacity at 125%. In response, the Department prioritizes either building more classrooms on existing school grounds or constructing new schools based on municipal development plans and the size limitations set by the Department to ensure effective facility management. This approach aligns with the Norms and Standards for Public Schools and emphasizes providing sustainable, well-utilized infrastructure to meet educational needs efficiently.

2.2.3. Functional Performance

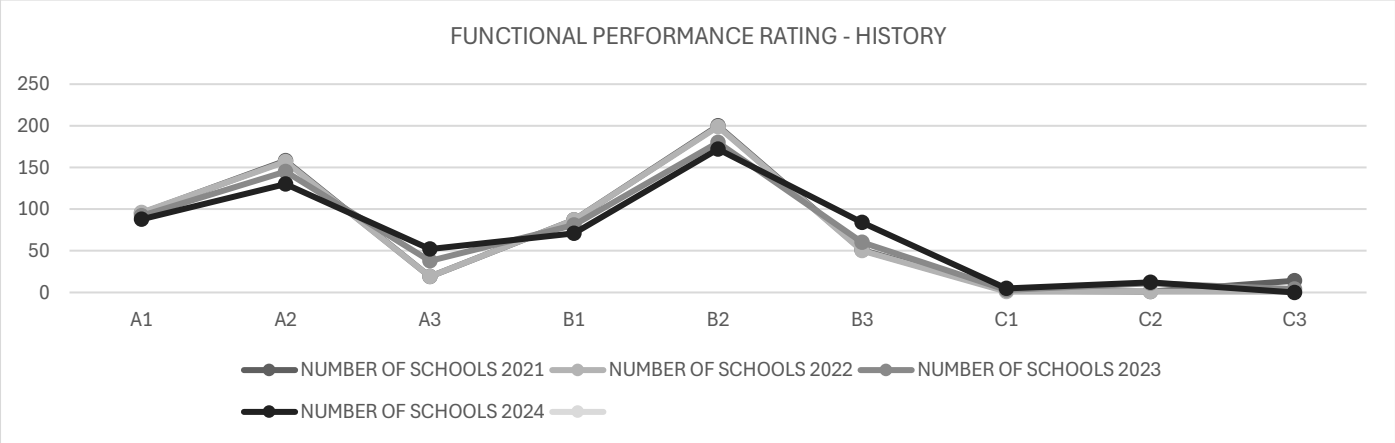
Functional performance is the measure the Department applies to determine how an asset meets the asset requirements and, thereby, the service delivery objectives that such an asset supports. The functional performance rating was determined by considering the linkage between the suitability and operating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

Table 2: Functional Performance Rating [FPR]

FPR	DESCRIPTION	NUMBER OF SCHOOLS 2025
A1	The asset is operating optimally and is fully suitable for its required function	60
A2	The asset meets the minimum operating criteria and is fully suitable for its required function	123
A3	The asset does not meet the minimum operating requirements but is fully suitable for its required function	54
B1	The asset meets the optimal operating requirements but only meets the minimum suitability criteria for its required function	89

FPR	DESCRIPTION	NUMBER OF SCHOOLS 2025
B2	The asset meets the minimum operating and suitability criteria for its required function	201
B3	The asset does not meet the minimum operating criteria but meets the minimum suitability criteria for its required function	81
C1	The asset is operating optimally but does not meet the minimum suitability criteria	23
C2	The asset meets the minimum operating criteria but does not meet the minimum suitability criteria	3
C3	The asset does not meet the minimum operating criteria and does not meet the minimum suitability criteria	2

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



Graph 6: Functional Performance Rating - History

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

Group A: Schools that are in an acceptable condition to the User. A total of 477 schools, of which 44 assets are leased facilities, will have preventative maintenance included in Annexure B (*Master List*).

Group B: Schools that are suitable to the User's requirements but require technical condition assessment as the asset performance does not meet the minimum functional requirements of the facility *(See Annexure B: Master List)*. A total of 136 facilities, of which 4 schools are leased, did not meet the minimum operating requirements or the minimal or optimal suitability for their assumed required function. A Technical Assessment (Condition Assessment or EFMS Facility assessment) will be conducted on these schools to determine the impact of repairs and renovations, including an indication of alternative utilization where identified.

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

Schools' functional performance and utilisation are foremost aligned with the Norms and Standards. The Department has considered the under-utilisation of learning spaces and the viability of various school infrastructure assets to implement interventions to enhance the asset's functional performance. For example, the current and anticipated learner numbers

indicate that the learner-per-classroom ratio has or will decline, and an excess in classroom accommodation plans are put into place to convert that classroom into an educational support space, such as a computer classroom, library, etc.

2.2.4. Classroom Supply

The following table indicates the number of learners/classrooms for the 2025 Academic Year, reflected in Annexure A:

Table 3: Current Learner/Classroom ratio

DISTRICT MUNICIPALITY	NUMBERS OF PUBLIC ORDINARY SCHOOLS	NUMBERS OF LEARNERS	NUMBER OF CLASSROOMS (ACTUAL)	AVERAGE LEARNERS PER CLASSROOM OVERALL	GAP ORDINARY CLASSROOMS
FRANCES BAARD	126	98655	2933	32	104
JOHN TAOLO GAETSEWE	170	80963	2244	33	180
NAMAKWA	73	21564	1100	18	10
PIXLEY KA SEME	86	46452	1605	27	23
ZF MGCAWU	97	59307	1867	30	47
Grand Total	**552**	**306941**	**9749**	**29**	**364**

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

2.2.5. Ablution Facilities Supply

The Minimum Uniform Norms and Standards for Public School Infrastructure - Amended indicates a range of ratios for sanitation requirements for Public Schools, depending on the size of the school. The following table indicates the number of learners vs the number of toilet seats for the 2025 Academic Year, reflected in Annexure A:

Table 4: Current Learner/Toilet seat ratio

DISTRICT MUNICIPALITY	NUMBERS OF PUBLIC ORDINARY SCHOOLS	NUMBERS OF LEARNERS	NUMBER OF TOILET SEATS	AVERAGE LEARNER: TOILET RATIO	NUMBER OF TOILET SEATS NEEDED	NUMBER OF ADDITIONAL ABLUTION BLOCKS REQUIRED
FRANCES BAARD	126	98655	3 898	25	1048	81
JOHN TAOLO GAETSEWE	170	80963	2 846	29	1332	97
NAMAKWA	73	21564	1 645	13	272	19
PIXLEY KA SEME	86	46452	2179	22	790	56
ZF MGCAWU	97	59307	2 404	25	1173	87
Grand Total	**552**	**306941**	**12 972**	**24**	**4615**	**340**

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

2.3. ACCOMMODATION AT HEAD OFFICE

An assessment was done to determine if the existing office space is optimally utilised, and planning is currently being done to reconfigure the current space to accommodate more staff members. The assessment showed that the spaces are not used optimally, and with the inclusion of shared office space, the demand for additional office space can be addressed. Many of the offices within the respective office blocks situated on the site were overcrowded, and in other instances, some

offices were found to be underutilised. Some spaces were identified that are presently being used for storage purposes. These spaces were also assessed, and if converted, these could serve as fully functional office accommodations, open plan or otherwise.

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

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

2.4. ACCOMMODATION AT DISTRICT OFFICES

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

Table 5: List of District Offices

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

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

2.5. NUMBER OF ASSETS AFFECTED BY THE RATIONALISATION PROCESS

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

Table 6: Assets affected by the rationalisation process

DISTRICT MUNICIPALITY	RATIONALISATION OF PRIMARY SCHOOLS	LEARNERS 2025	RATIONALISATION OF SECONDARY SCHOOLS	LEARNERS 2025
FRANCES BAARD	3	301	1	129
JOHN TAOLO GAETSEWE	26	2106		
NAMAKWA	25	1396	6	1164
PIXLEY KA SEME	12	891		
ZF MGCAWU	19	1554		
Grand Total	**85**	**6248**	**7**	**1293**

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

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

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

3.1.1. Upgrading Of Electricity

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

Table 7: Basic Services – Electricity

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE PROGRAMME PRICE	COMPLETE PROJECT COST (incl other programmes)
FRANCES BAARD	35	R 23 356 681	R 1 548 407 676
JOHN TAOLO GAETSEWE	45	R 21 650 000	R 1 321 372 600
NAMAKWA	9	R 5 443 236	R 221 135 894
PIXLEY KA SEME	31	R 12 683 366	R 980 571 899
ZF MGCAWU	21	R 11 950 000	R 2 199 085 516
VARIOUS MUNICIPALITIES	5	R 4 450 000	R 57 944 438
Grand Total	**146**	**R 79 533 283**	**R 6 328 518 023**

3.1.2. Upgrading Of Water

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

Table 8: Basic Services – Water

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE PROGRAMME PRICE	COMPLETE PROJECT COST (incl other programmes)
FRANCES BAARD	31	R 13 250 000	R 1 549 573 142
JOHN TAOLO GAETSEWE	37	R 16 520 000	R 1 355 077 922
NAMAKWA	22	R 9 000 000	R 224 042 899
PIXLEY KA SEME	31	R 13 100 000	R 1 005 803 515
ZF MGCAWU	34	R 15 450 000	R 2 086 324 282
VARIOUS MUNICIPALITIES	1	R 21 000 000	R 21 000 000
Grand Total	**156**	**R 88 320 000**	**R 6 241 821 761**

3.1.3. Upgrading Of Sanitation

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

Table 9: Basic Services – Sanitation

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE PROGRAMME PRICE	COMPLETE PROJECT COST (incl other programmes)
FRANCES BAARD	25	R 10 050 000	R 1 625 731 176

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE PROGRAMME PRICE	COMPLETE PROJECT COST (incl other programmes)
JOHN TAOLO GAETSEWE	38	R 16 850 000	R 1 396 200 254
NAMAKWA	7	R 3 050 000	R 214 934 985
PIXLEY KA SEME	19	R 7 800 000	R 975 855 377
ZF MGCAWU	21	R 9 600 000	R 2 242 764 852
VARIOUS MUNICIPALITIES	1	R 350 000	R 10 500 000
Grand Total	**111**	**R 47 700 000**	**R 6 465 986 643**

3.1.4. Additional Ablution Block

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

Table 10: Basic Services – Ablution Blocks

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	NUMBER OF ABLUTION BLOCK	TOTAL ADDITIONAL SEATS	ESTIMATE PROGRAMME PRICE	COMPLETE PROJECT COST (incl other programmes)
FRANCES BAARD	40	81	1048	R 196 325 946	R 2 371 560 688
JOHN TAOLO GAETSEWE	56	97	1332	R 189 473 519	R 2 245 048 787
NAMAKWA	11	19	272	R 36 230 814	R 511 178 126
PIXLEY KA SEME	28	56	790	R 120 103 828	R 1 359 416 148
ZF MGCAWU	32	87	1173	R 198 001 670	R 2 668 390 463
Grand Total	**167**	**340**	**4615**	**R 740 135 776**	**R 9 155 594 213**

3.1.5. Additional Classrooms

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

Table 11: Classrooms

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	NUMBER OF ADDITIONAL CLASSROOMS	ESTIMATE PROGRAMME - CLASSROOM BLOCK (PRICE)	COMPLETE PROJECT COST (incl other programmes)
FRANCES BAARD	44	567	R 689 009 433	R 2 462 913 901
JOHN TAOLO GAETSEWE	65	589	R 715 133 326	R 2 487 834 995
NAMAKWA	9	105	R 127 174 399	R 525 263 784
PIXLEY KA SEME	33	363	R 441 435 156	R 1 508 708 072
ZF MGCAWU	35	580	R 705 002 608	R 2 705 643 947
Grand Total	**186**	**2204**	**R 2 677 754 923**	**R 9 690 364 698**

3.1.6. Grade R Classrooms

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

Table 12: Grade R Classrooms

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	NUMBER OF ADDITIONAL GRADE R CLASSROOMS	ESTIMATE PROGRAMME - GRADE R CLASSROOM (PRICE)	COMPLETE PROJECT COST (incl other programmes)
FRANCES BAARD	**38**	**76**	**R 309 558 710**	**R 1 602 801 694**
GRADE R CLASSROOM (DOUBLE)	34	68	R 290 889 317	R 1 420 491 763
GRADE R CLASSROOM (SINGLE)	4	8	R 18 669 393	R 182 309 931
JOHN TAOLO GAETSEWE	**52**	**104**	**R 333 815 336**	**R 1 791 819 166**
GRADE R CLASSROOM (DOUBLE)	41	82	R 302 077 367	R 1 550 618 935
GRADE R CLASSROOM (SINGLE)	11	22	R 31 737 969	R 241 200 232

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	NUMBER OF ADDITIONAL GRADE R CLASSROOMS	ESTIMATE PROGRAMME - GRADE R CLASSROOM (PRICE)	COMPLETE PROJECT COST (incl other programmes)
NAMAKWA	**7**	**14**	**R 42 892 056**	**R 379 518 487**
GRADE R CLASSROOM (DOUBLE)	5	10	R 39 158 177	R 205 154 326
GRADE R CLASSROOM (SINGLE)	2	4	R 3 733 879	R 174 364 160
PIXLEY KA SEME	**21**	**42**	**R 158 520 026**	**R 1 143 260 421**
GRADE R CLASSROOM (DOUBLE)	17	34	R 139 850 633	R 935 544 654
GRADE R CLASSROOM (SINGLE)	4	8	R 18 669 393	R 207 715 767
ZF MGCAWU	**24**	**48**	**R 238 716 905**	**R 1 987 148 487**
GRADE R CLASSROOM (DOUBLE)	21	42	R 206 978 937	R 1 678 098 669
GRADE R CLASSROOM (SINGLE)	3	6	R 31 737 969	R 309 049 817
Grand Total	**142**	**284**	**R 1 083 503 034**	**R 6 904 548 254**

3.1.7. Inappropriate Structures

According to the Norms and Standards, the highest priority includes all inappropriate structures (asbestos, wood, metal). The Northern Cape currently have 27 schools classified as entirely Inappropriate Structures; 14 schools located in the Asbestos Belt, where these schools will have to be relocated and an additional 59 schools classified as partially Inappropriate Structures, where these structures and roofs also must be replaced. An estimated budget of R4,755 billion will be needed to complete these 100 schools, and the Department will attempt to prioritise two replacements of inappropriate structures each financial year.

Table 13: All inappropriate structures

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	COMPLETE PROJECT COST (incl other programmes)
FRANCES BAARD	**16**	**R 679 102 313**
REPLACEMENT OF ASBESTOS LARGE	4	R 306 184 481
REPLACEMENT OF ASBESTOS MEDIUM	2	R 69 684 225
REPLACEMENT OF ASBESTOS SMALL	10	R 303 233 607
JOHN TAOLO GAETSEWE	**16**	**R 740 496 098**
REPLACEMENT OF ASBESTOS LARGE	1	R 113 414 668
REPLACEMENT OF ASBESTOS MEDIUM	4	R 196 259 915
REPLACEMENT OF ASBESTOS SMALL	11	R 430 821 515
NAMAKWA	**29**	**R 443 349 744**
REPLACEMENT OF ASBESTOS LARGE	4	R 122 266 867
REPLACEMENT OF ASBESTOS SMALL	25	R 321 082 877
PIXLEY KA SEME	**19**	**R 1 195 860 040**
REPLACEMENT OF ASBESTOS LARGE	7	R 686 043 979
REPLACEMENT OF ASBESTOS MEDIUM	1	R 76 520 973
REPLACEMENT OF ASBESTOS SMALL	11	R 433 295 088
ZF MGCAWU	**20**	**R 1 696 668 418**
REPLACEMENT OF ASBESTOS LARGE	8	R 1 197 302 770
REPLACEMENT OF ASBESTOS MEDIUM	2	R 154 112 205
REPLACEMENT OF ASBESTOS SMALL	10	R 345 253 443
Grand Total	**100**	**R 4 755 476 614**

Figure 3: Inappropriate Structure Examples

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

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

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

The Northern Cape Department of Education has, through its allocated Education Infrastructure Grant as well as through the Department of Basic Education's Accelerated Schools Infrastructure Development Initiative, begun to address the replacement of Asbestos Containing Material School infrastructure in recent years with the replacement of schools such as Emmanuel High School in Frances Baard and Sternham Primary School in ZF MgCawu. Many such schools and the work required to address the issues at such schools require funding beyond the currently allocated budgets and anticipated future budget allocations.

To revisit the asbestos contamination issue and chart a way forward, the objectives, scope, management, practices, and procedures required to ensure that NCPG remediate all affected sites effectively should be clearly defined. It outlines responsibilities and management procedures for dealing with asbestos products and materials.

With the replacement of inappropriate structures at eight of our schools, there is a possibility that the frameworks of the buildings can be utilised. In these cases, there are concrete or steel structures that support the roofs, and in some cases, there are double-storey concrete frames. The Infrastructure Unit at NCDOE plans to appoint a Structural Engineer to survey the structures at these schools and recommend whether the structures can be retained and added or filled in with

bricks, concrete, or lightweight materials. The survey outcome can influence the project list concerning costs and prioritisation.

The following table identifies the schools that need to be fully replaced. Temporary measures for damaged asbestos structures, such as the painting of the panels, will be implemented as part of emergency maintenance to retain any particulates that may be damaging to learners and educators.

Table 14: Full and Relocation Inappropriate Schools

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST
300016201	AALWYN INTERMEDIÊRE SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 122 720 309
300034301	AGGENEYS LAERSKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (MINE SCHOOL - 100% ASBESTOS)	R 50 291 588
300021201	ALPHA PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 7 - CLOSE-OUT	REPLACEMENT SCHOOL	REPLACEMENT OF A FULL SERVICE SCHOOL	R 32 700 625
300016202	ANDERSON PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 3 - DESIGN DEVELOPMENT	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 65 000 251
300100037	BA GA LOTLHARE INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	100% RELOCATION - ASBESTOS BELT - BRICK CONTAMINATION	R 72 184 543
300043401	CARLTON VAN HEERDEN SEKONDÊRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 8 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 174 714 799
300015402	EMMANUEL SECONDARY SCHOOL	FRANCES BAARD	STAGE 7 - CLOSE-OUT	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	R 55 222 307
300023301	EUREKA INTERMEDIÊRE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 149 515 997
300044204	FINSCH (SSKV) PRIMARY SCHOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R 6 733 953
300017407	FLOORS NO 2 HIGH / TLHOMELANG SECONDARY SCHOOL	FRANCES BAARD	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	CONSTRUCTION OF A LEVEL 6 SECONDARY SCHOOL DUE TO SEVERE STRUCTURAL CHALLENGES IDENTIFIED IN THE STRUCTURAL ASSESSMENT	R 1 792 868
300041202	FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 168 626 927
300100387	GADIBOE INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	CONSTRUCTION OF 2 CLASSROOMS(INCLUDING HOD OFFICE AND BOOK STORE); SMALL ABLUTION BLOCK; NUTRITION REPLACEMENT OF ASBESTOS STRUCTURES	R 1 094 298
300100405	GAMOPEDI PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R 8 219 013
300043208	GARIEPWATER PRIMÊRE SKOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 7 036 900
300016203	GROENPUNT PRIMÊRE SKOOL	FRANCES BAARD	STAGE 7 - CLOSE-OUT	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 122 606 479
300042401	HOËRSKOOL ORANJEZICHT	ZF MGCAWU	STAGE 3 - DESIGN DEVELOPMENT	REPLACEMENT SCHOOL	LEVEL 7 SECONDARY SCHOOL - REPLACEMENT (100% FIBRE CEMENT)	R 227 444 914
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	PHASE 2 - LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 122 553 192
300024206	HUTCHINSON PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (FARM SCHOOL - 100% ASBESTOS)	R 8 600 894
300043309	JG JANSEN INTERMEDIÊRE SKOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 10 015 427
300022203	JJ DREYER PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (FIBRE CEMENT)	R 1 128 558

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 7 - CLOSE-OUT	RELOCATION SCHOOL	LEVEL 2 PRIMARY SCHOOL - RELOCATION (STRUCTURAL)	R	69 426 638
300021205	KEURTJIEKLOOF PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	8 453 862
300100707	KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 6 - HANDOVER	RELOCATION SCHOOL	LEVEL 5 SECONDARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	102 003 645
300045207	KITLANYANG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 7 - CLOSE-OUT	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	R	71 546 516
300101010	MAIPEING PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 2 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	8 200 017
300101035	MAKHUBUNG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	6 983 954
300101099	MARCH PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	7 533 953
300033308	NICO BEKKER INTERMEDIATE SCHOOL	NAMAKWA	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (FIBRE CEMENT)	R	168 367 436
300041212	OLYVENHOUTSDRIFT PRIMÊRE SKOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	REPLACEMENT OF A LEVEL 3 PRIMARY SCHOOL	R	1 237 600
300041213	ORANJE-OEWER INTERMEDIÊRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	164 273 241
300043221	ORANJE-SUID PRIMÊRE SKOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	20 632 020
300101579	OREEDITSE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	7 828 251
300021404	ORION SEKONDÊRE SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 5 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	4 211 178
300021304	PETRUSVILLE PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	115 835 739
300021306	PHILIPVALE PRIMARY SCHOOL	PIXLEY KA SEME	STAGE 7 - CLOSE-OUT	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	76 680 703
300044220	RE FENTSE PRIMARY SCHOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	8 189 392
300101812	REITEMOGETSE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	REPLACEMENT SCHOOL - ASBESTOS FIBRES IN BRICKS PAINT BRICKS	R	2 554 286
300014208	RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)	R	179 339 785
300043224	ROSENDAL INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	11 136 091
300101901	SEDIBENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	100% RELOCATION - ASBESTOS BELT	R	-
300101991	SHALANA PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	7 977 322
300043226	SIMBRUNER PRIMARY SCHOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% WOOD)	R	1 150 779
300022306	SONSKYN INTERMEDIATE SCHOOL	PIXLEY KA SEME	STAGE 3 - DESIGN DEVELOPMENT	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A FULL SERVICE LEVEL 2 PRIMARY SCHOOL - REPLACEMENT	R	27 245 736
300031403	STEINKOPF SEKONDÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 3 SECONDARY SCHOOL - REPLACEMENT (100% WOOD)	R	94 265 093
300102261	TSINENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 2 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	9 296 753
300104019	TSOE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	RELOCATION SCHOOL	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (ASBESTOS BELT)	R	7 886 288
300011214	VAAL-ORANJE PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R	3 585 579
300016217	VENUS PRIMÊRE SKOOL	FRANCES BAARD	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	PHASE 2 - LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (100% WOOD)	R	144 421 161

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 2 - FEASIBILITY	REPLACEMENT SCHOOL	PLANNING AND CONSTRUCTION OF A LEVEL 4 PRIMARY SCHOOL - REPLACEMENT	R	739 084
300041219	VREDESVALLEI PRIMÊRE SKOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (100% FIBRE CEMENT)	R	9 459 452

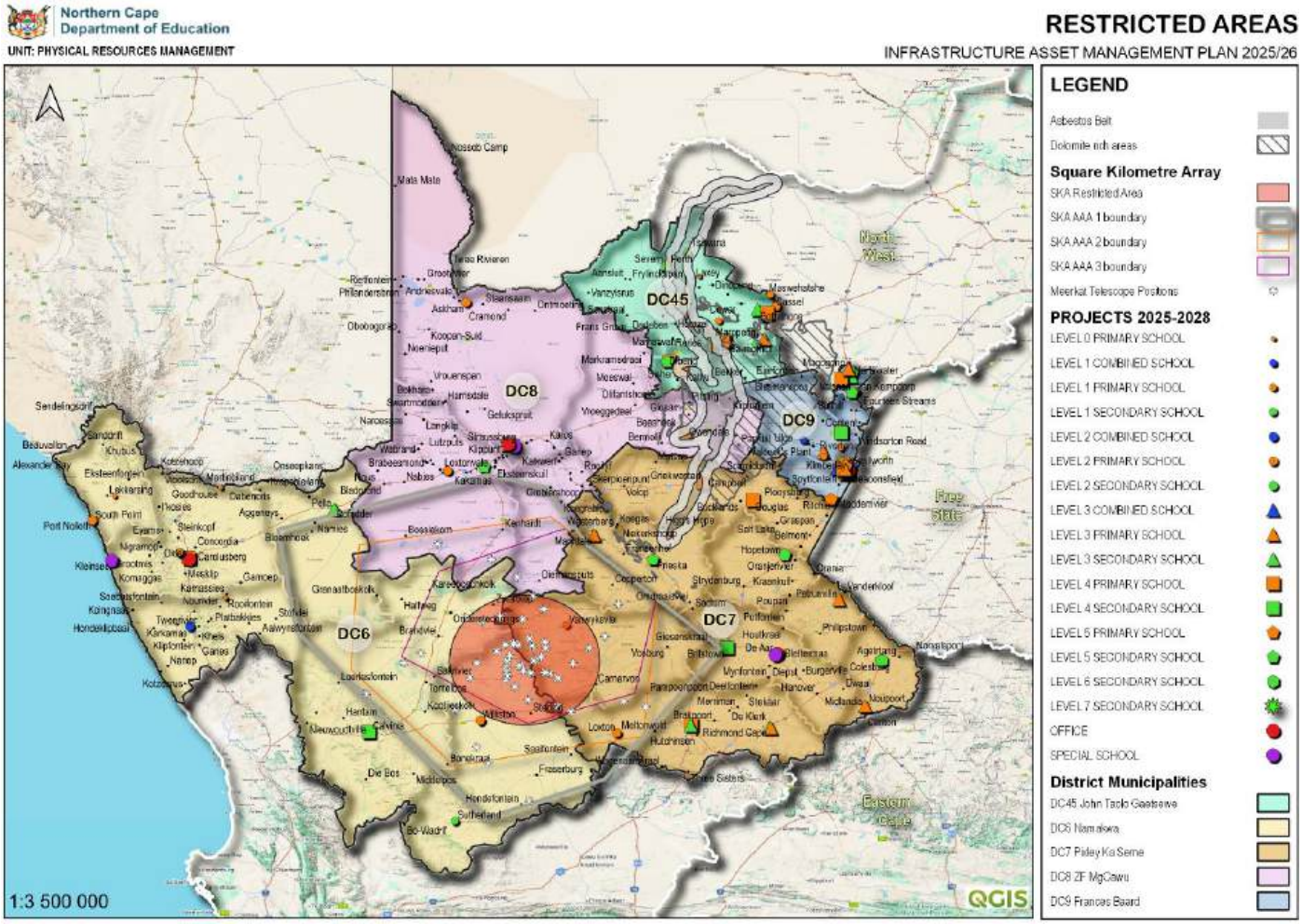
The following table indicates the schools with partially inappropriate Structures as well as schools with Asbestos Roofs; plans for these schools will be addressed in the following section:

Table 15: Partial Inappropriate Schools

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	
300016302	!XUNKHWESA COMBINED SCHOOL	FRANCES BAARD	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REMOVAL OF THE 6 ASBESTOS CLASSROOM	R	12 249 656
300013202	BARKLY WEST HIGHER PRIMARY SCHOOL	FRANCES BAARD	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES - 4 CLASSROOMS	R	-
300100181	BONTLENG PRIMARY SCHOOL	FRANCES BAARD	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	ASBESTOS ROOFS TO BE REPLACED	R	1 543 269
300031201	BULLETRAP PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	3 657 895
300034201	CAROLUSBERG PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 756 324
300024203	DELTA PRIMARY SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (75% ASBESTOS)	R	34 392 191
300034206	HOËRSKOOL AGGENEYS	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	-
300031402	HOËRSKOOL ALEXANDERBAAI	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	850 000
300034304	HOËRSKOOL BOESMANLAND	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	2 359 119
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	STAGE 6 - HANDOVER	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES [PHASE 1 - 20 CLASSROOMS, 2 LARGE ABLUTIONS]	R	46 132 247
300024305	IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)	R	46 328 570
300100542	INEELENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	REINFORCEMENT OF EXISTING FLOOR STRUCTURE	R	317 394
300031207	JOHAN HEIN PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 634 150
300024209	JOHN ROSSOUW PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS ROOFS AT THE SCHOOL	R	5 500 000
300034307	KENHARDT PRIMÊRE SKOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF INAPPROPRIATE STRUCTURES 75% FIBRE CEMENT AND ASBESTOS ROOFS	R	6 832 349
300100691	KGONO PRIMARY SCHOOL	FRANCES BAARD	STAGE 2 - FEASIBILITY	INAPPROPRIATE STRUCTURES	ASBESTOS REPLACEMENT - CONSTRUCTION OF A 15 CLASSROOM BLOCK	R	35 974 285
300032305	KHARKAMS GEKOMBINEERDE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	3 714 082
300100778	KUDUMANE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	DEMOLITION OF INAPPROPRIATE STRUCTURE	R	1 849 052
300033209	LAERSKOOL CALVINIA	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	14 051 772
300016208	LAERSKOOL EUREKA	FRANCES BAARD	STAGE 2 - FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS ROOF AND MINOR REPAIRS TO SCHOOL	R	2 635 647
300031208	LAERSKOOL GAFFIE MAREE	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 782 724
300044212	LAERSKOOL SAAMBOU	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (FARM SCHOOL - 50% FIBRE CEMENT)	R	5 874 815
300041211	LOUBOS (VGK) PRIMÊRE SKOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	100 000
300033307	MALHERBE HUMAN INTERMEDIÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	350 001
300032206	MARAIS GEDENK PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 485 060
300033214	MIDDELPOS PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	2 554 286

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	
300043307	MÔRESON INTERMEDIÊRE SKOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	LEVEL 2 PRIMARY SCHOOL - REPLACEMENT (50% FIBRE CEMENT)	R	34 013 837
300023209	NORVALSPONT INTERMEDIATE SCHOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF INAPPROPRIATE STRUCTURES 50% FIBRE CEMENT	R	5 594 026
300034208	NOURIVIER MET PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	NEW LEVEL 1 PRIMARY SCHOOL - RELOCATION (CHURCH SCHOOL - 50% ASBESTOS)	R	17 059 124
300034306	OKIEP LAERSKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	888 846
300101596	PABALELO PRIMARY SCHOOL	FRANCES BAARD	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	ASBESTOS REPLACEMENT - REPLACEMENT OF ROOFS	R	3 235 842
300032308	PORT NOLLOTH HOËRSKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	25% REPLACEMENT SCHOOL - ASBESTOS & HOUSE ROOF	R	800 000
300031209	PORT NOLLOTH LAERSKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	MAJOR REPAIRS AND RENOVATIONS MAINTENANCE, REMOVAL OF ASBESTOS ROOF AND REPLACEMENT,	R	5 132 578
300022208	RD WILLIAMS PRIMARY SCHOOL	PIXLEY KA SEME	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	CONSTRUCTION OF 2 DOUBLE GRADE R CLASSROOMS, AND REPLACEMENT OF INAPPROPRIATE PANELS AND R&R	R	13 289 392
300031210	ROOIWAL (VGK) PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	1 288 425
300032402	SA VAN WYK HIGH SCHOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF THE ASBESTOS ROOF	R	2 980 197
300044214	SHA-LEJE PRIMARY SCHOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	LEVEL 1 PRIMARY SCHOOL - REPLACEMENT (50% ASBESTOS)	R	12 862 973
300022306	SONSKYN INTERMEDIATE SCHOOL	PIXLEY KA SEME	STAGE 3 - DESIGN DEVELOPMENT	INAPPROPRIATE STRUCTURES	REPLACEMENT OF 11 BURNT CLASSROOMS (WOOD STRUCTURES) AND CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK	R	21 884 125
300032208	SPOEGRIVIER MET PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	-
300042307	ST MARIA GORETTI (RC) PRIMARY SCHOOL	ZF MGCAWU	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	1 211 276
300034310	ST PHILOMENA INTERMEDIÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	-
300013209	STAATS PRIMARY SCHOOL	FRANCES BAARD	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	948 368
300031403	STEINKOPF SEKONDÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	REPLACEMENT SCHOOL	LEVEL 3 SECONDARY SCHOOL - REPLACEMENT (100% WOOD)	R	94 265 093
300031211	STEPHEN MALHERBE PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	ASBESTOS ROOFS - RELOCATION OF SCHOOL AS ITS	R	3 601 265
300016217	VENUS PRIMÊRE SKOOL	FRANCES BAARD	STAGE 6 - HANDOVER	INAPPROPRIATE STRUCTURES	ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES	R	49 712 777
300031212	VIOOLSDRIF PRIMÊRE SKOOL	NAMAKWA	STAGE 1 - PRE-FEASIBILITY	INAPPROPRIATE STRUCTURES	PARTIAL ASBESTOS BUILDING LESS THAN 25%	R	23 203 759

Many schools are also situated in the asbestos mining belts where asbestos fibres spread by wind contaminate the surrounding areas. These schools are indicated within the following table and will be required to relocate to areas where there is no contamination. The following figure provides more information on the Asbestos Belt and Asbestos Structures within the Northern Cape Province:



Map 4: Asbestos Belt and Inappropriate Structures

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

Table 16: Completed Projects

EMIS NUMBER	PROJECT NAME	DISTRICT	NEW OR REPLACEMENT SCHOOL	FINAL PROJECT VALUE	COMPLETION DATE
30002120	ALPHA PRIMÊRE SKOOL	PIXLEY KA SEME	REPLACEMENT	R 27 949 252	2012/07/12
300043308	STERNHAM INTERMEDIËRE SKOOL	ZF MGCAWU	REPLACEMENT	R 26 230 159	2015-07-25
300015402	EMMANUEL SECONDARY SCHOOL	FRANCES BAARD	REPLACEMENT	R 55 222 307	2015-11-11
300045207	KITLANYANG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	REPLACEMENT	R 71 546 516	2017-03-08
300021306	PHILIPSVALE PRIMÊRE SKOOL	PIXLEY KA SEME	REPLACEMENT	R 76 680 703	2017-03-23
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	REPLACEMENT	R 59 257 952	2020-03-16
300016203	GROENPUNT PRIMÊRE SKOOL	FRANCES BAARD	REPLACEMENT	R 111 761 473	2020-07-17
300100707	KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	RELOCATION SCHOOL	R 102 003 645	2021/08/03

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

Table 17: Replacement Schools and Inappropriate Structure Replacement Currently Active

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

3.1.8. Upgrading Of Fences

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

Table 18: Fencing

DISTRICT MUNICIPALITY	NUMBER OF SCHOOLS	ESTIMATE PROGRAMME - FENCING (PRICE)	COMPLETE PROJECT COST (incl other programmes)
FRANCES BAARD	30	R 83 987 664	R 1 820 878 480
JOHN TAOLO GAETSEWE	37	R 86 012 802	R 1 908 629 155
NAMAKWA	9	R 27 202 552	R 482 699 015
PIXLEY KA SEME	27	R 77 432 373	R 1 152 281 344
ZF MGCAWU	26	R 63 613 147	R 2 497 932 239
Grand Total	**129**	**R 338 248 538**	**R 7 862 420 233**

3.1.9. Needs Identified for Other Minimum Education Areas

According to the Norms and Standards for Public School Infrastructure, minimum educational areas are required as a minimum at public ordinary schools. The department prioritised providing new infrastructure to implement these minimum educational areas in the province, and the demand has been identified.

Table 19: Other Minimum Education Areas

DISTRICT MUNICIPALITY	SCIENCE LABORATORY		COMPUTER CENTRE		MULTIPURPOSE CLASSROOM		MEDIA CENTRE [COMPUTER CENTRE AND LIBRARY]	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED
FRANCES BAARD	**54**	**R275 400 000**	**22**	**R66 043 102**	**26**	**R36 400 000**	**41**	**R209 100 000**
JOHN TAOLO GAETSEWE	**72**	**R367 200 000**	**18**	**R47 824 315**	**34**	**R47 600 000**	**59**	**R300 900 000**

DISTRICT MUNICIPALITY	SCIENCE LABORATORY		COMPUTER CENTRE		MULTIPURPOSE CLASSROOM		MEDIA CENTRE [COMPUTER CENTRE AND LIBRARY]	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED
NAMAKWA	29	R147 900 000	3	R6 832 045	14	R19 600 000	13	R66 300 000
PIXLEY KA SEME	43	R219 300 000	14	R31 882 877	20	R28 000 000	33	R168 300 000
ZF MGCAWU	36	R183 600 000	21	R54 656 360	16	R22 400 000	29	R147 900 000
Grand Total	234	R1 193 400 000	78	R207 238 698	110	R154 000 000	175	R892 500 000

3.1.10. Needs Identified for Education Support Areas

According to the Norms and Standards for Public School Infrastructure, education support areas are required to achieve the minimum requirement. The department prioritised providing new infrastructure to implement supportive educational spaces in the province, and the demand has been identified.

Table 20: Education Support Areas

DISTRICT MUNICIPALITY	NUTRITION KITCHEN		SPORT FACILITIES		PARKING BAYS		ASSEMBLY AREAS		SCHOOL HALLS	
	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED	NUMBER OF SCHOOLS	BUDGET REQUIRED
FRANCES BAARD	57	R273 600 000	32	R22 400 000	102	R9 892 800	57	R79 800 000	52	R421 200 000
JOHN TAOLO GAETSEWE	131	R628 800 000	65	R45 500 000	157	R11 518 200	131	R183 400 000	68	R550 800 000
NAMAKWA	27	R129 600 000	33	R23 100 000	60	R3 018 600	27	R37 800 000	28	R226 800 000
PIXLEY KA SEME	46	R220 800 000	22	R15 400 000	73	R4 887 000	46	R64 400 000	40	R324 000 000
ZF MGCAWU	51	R244 800 000	38	R26 600 000	83	R6 188 400	51	R71 400 000	34	R275 400 000
Grand Total	312	R1 497 600 000	190	R133 000 000	475	R35 505 000	312	R436 800 000	222	R1 798 200 000

3.1.11. Needs Identified for Administrative Areas

According to the Norms and Standards for Public School Infrastructure, administrative areas are required to achieve the minimum requirement. The department prioritised providing new infrastructure to implement administrative spaces in the province, and the demand has been identified.

Table 21: Administrative Areas

DISTRICT MUNICIPALITY	ADMINISTRATION SPACE		
	NUMBER OF SCHOOLS	NUMBER OF SPACES	BUDGET REQUIRED
FRANCES BAARD	121	639	R 166 066 000
JOHN TAOLO GAETSEWE	171	999	R 275 056 000
NAMAKWA	71	285	R 84 774 000
PIXLEY KA SEME	83	395	R 106 118 000
ZF MGCAWU	92	510	R 139 776 000
Grand Total	538	2828	R 771 790 000

3.1.12. Summary On Demand

The Northern Cape Department of Education has addressed the provisioning of basic services as per the main priority as 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 adequacy and sufficiency for basic services.

The main issue for addressing 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. The Regulations set out the minimum education areas, education support areas and administrative areas required for a school. The estimated monetary value of the backlogs for each of the priorities, in terms thereof, is summarized below:

Table 22: Estimate budget required to address Norms and Standards

PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	REVISED BACKLOG AS AT JUNE 2025	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT JUNE 2025	COMMENT
1.1	INAPPROPRIATE STRUCTURES	100	R 4 755 476 614	THIS INCLUDES THE ALL INAPPROPRIATE STRUCTURES
1.2	NO WATER - NUMBER OF SCHOOLS TO BE PROVIDED WITH WATER	0	R -	THIS IS FOR NEW SCHOOLS WHERE WATER NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1.2.1	UPGRADING OF WATER FACILITIES - NUMBER OF SCHOOLS	156	R 88 320 000	INCLUDES UPGRADE TO WATER NETWORK AND ADDITIONAL SUPPLY
1.3	NO ABLUTION FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SANITATION	0	R -	THIS IS FOR NEW SCHOOLS WHERE SANITATION NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1.3.1	ADDITIONAL & UPGRADING OF SANITATION FACILITIES - NUMBER OF SCHOOLS	111	R 47 700 000	INCLUDES ALL SEWER NETWERK CHALLENGES, AGE APPROPRIATE SANITATION AND SUFFICIENT AND RELIABLE SUPPLY
1.3.2	ADDITIONAL ABLUTION BLOCK	167	R 740 135 776	
1.4	NO SOURCE OF ELECTRICITY - NUMBER OF SCHOOLS TO BE PROVIDED WITH ELECTRICITY	0	R -	THIS IS FOR NEW SCHOOLS WHERE ELECTRICITY NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1.4.1	UPGRADING OF ELECTRICITY - NUMBER OF SCHOOLS	146	R 79 533 283	INCLUDES UPGRADES TO ELECTRICITY
1.5	NO FENCING - NUMBER OF SCHOOLS TO BE PROVIDED WITH FENCING	0	R -	THIS IS FOR NEW SCHOOLS WHERE FENCING NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1.5.1	UPGRADING OF EXISTING FENCING - NUMBER OF SCHOOLS	129	R 338 248 538	
2.1	NUMBER OF ORDINARY CLASSROOMS	2204	R 2 677 754 923	EXCLUDING NEW AND REPLACEMENT SCHOOLS [200 SCHOOLS]
2.2	NUMBER OF GRADE R CLASSROOMS	284	R 1 083 503 034	EXCLUDING NEW AND REPLACEMENT SCHOOLS [151 SCHOOLS]
2.3	NUMBER OF LABORATORIES	234	R 1 193 400 000	
2.4	NUMBER OF COMPUTER ROOMS	78	R 207 238 698	THIS FIGURE INCREASED DUE TO LEARNER ENROLMENT AND THE NEED TO CONSTRUCT INDEPENDENT COMPUTER CENTRES AS ORDINARY CLASSROOMS WERE UTILIZED
2.5	NUMBER OF MULTIPURPOSE CLASSROOMS	110	R 154 000 000	
2.6	NUMBER OF LIBRARIES	0	R -	INCLUDED IN MEDIA CENTRE PROGRAMME
2.7	NUMBER OF MEDIA CENTRES (LIBRARY+COMPUTER)	175	R 892 500 000	
2.8	NUMBER OF STORAGE AREAS FOR CLASSROOMS AND TEACHING SPACES	0	R -	INCLUDED IN ALL EDUCATION AREAS
3.1	NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL ADMINISTRATIVE SPACES	538	R 771 790 000	
4.1	NUMBER OF NUTRITION CENTRE	312	R 1 497 600 000	THIS CATERS FOR THE REPLACEMENT OF INAPPROPRIATE STRUCTURE NUTRITION KITCHENS AS WELL INDEPENDENT KITCHENS
4.2	NUMBER OF HALLS / FORUMS	222	R 1 798 200 000	

PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	REVISED BACKLOG AS AT JUNE 2025	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT JUNE 2025	COMMENT
4.3	NUMBER OF ASSEMBLY AREAS	312	R 436 800 000	
4.4	NUMBER OF TECHNICAL WORKSHOPS	110	R 275 000 000	
4.5	NO SPORT FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SPORT FACILITIES	0	R -	THIS IS FOR NEW SCHOOLS WHERE SPORT FACILITIES NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
4.5.1	UPGRADING OF SPORT FACILITIES NUMBER OF SCHOOLS	190	R 133 000 000	
4.6	SECURITY	538	R 376 600 000	
4.7	PARKING	475	R 35 505 000	
5	MAINTENANCE / UPGRADING / RENOVATIONS - NUMBER OF SCHOOLS	971	R 3 159 822 250	ALMOST ALL SCHOOLS HAVE SOME SORT OF MAINTENANCE REQUIREMENT
6	NEW SCHOOLS	31	R 4 616 372 825	
	SCHOOLS IN THE PROCESS TO BE CLOSED			RATIONALISATION PROCESS STILL UNDERWAY

A total of R25 billion is required to address the Norms and Standards Backlog; this is indicated in the following table:

Table 23: Estimate budget required to address Norms and Standards

NORMS AND STANDARDS BACKLOGS	BUDGET REQUIREMENT ON REVISED BACKLOG [JUNE 2025]
BASIC SERVICES AND INAPPRIORITATE STRUCTURES Noand upgrading of basic services (water, sanitation & electricity), all inappropriate structures and fencing	**R 6 049 414 211**
MINIMUM EDUCATION AREAS Classrooms, Gr R classrooms, labratories, libraries, media centres. multipurpose	**R 6 208 396 655**
ADMINISTRATION AREAS Required additional administration spaces	**R 771 790 000**
EDUCATION SUPPORT AREAS Nutrition Centres, parking bays, sports fields, halls, assembly areas	**R 6 049 414 211**
CONDITION IMPROVEMENT	**R 3 159 822 250**
NEW SCHOOLS	**R 4 616 372 825**
GRAND TOTAL	**R25 358 500 941**

3.1.13. Boarding Facilities (Hostels)

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

Table 24: Boarding Facilities Gap

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

SCHOOL NAMES	EMIS NUMBER	PROPERTY STATUS	DISTRICT MUNICIPALITY	TOWN	HOSTEL SIZE	ESTIMATE PRICE
ZF MGCAWU NEW SPECIAL SCHOOL	300000034	NEW SCHOOL	ZF MGCAWU	UPINGTON	MEDIUM HOSTEL (200 LEARNERS)	**R 86 879 136**
GRAND TOTAL						**R 374 016 544**

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

3.2. ASSETS EARMARKED FOR DISPOSALS

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

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

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

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

3.3. NEW SCHOOLS

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

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

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

- The “registering” of the need, as prompted by the districts, town developers or the demographic and spatial research outlined in this I-AMP. Before a new school is built, evidence of a growing and consistent need and

investigating other options for dealing with enrolment pressures are investigated. These include, among other things, moving learners to schools with space, expanding facilities at the schools affected and expanding schools in the vicinity.

- Conducting a feasibility assessment of the proposed development and building a business case. The feasibility process is completed in consultation with DRPW, the custodian of all schools.
- Securing a suitable site for developing a new school, including the necessary development rights.
- The securing of a budget, which may impact the periods of planning, implementation, and completion.

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

Table 25: New school sites to be acquired

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

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TOWN	IDMS PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)
RIETVALE NEW OFF-SHOOT SECONDARY SCHOOL	FRANCES BAARD	SOL PLAATJE	RITCHIE	STAGE 3 - DESIGN DEVELOPMENT	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL - OFF SHOOT
SISHEN NEW SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GAMAGARA	KATHU	STAGE 1 - PRE-FEASIBILITY	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL - OFF SHOOT
SOUL CITY NEW PRIMARY SCHOOL	FRANCES BAARD	SOL PLAATJE	KIMBERLEY	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL
UPINGTON NEW ENGLISH MEDIUM PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	STAGE 2 - FEASIBILITY	PLANNING AND CONSTRUCTION OF A NEW LEVEL 4 PRIMARY SCHOOL
UPINGTON NEW ENGLISH MEDIUM SECONDARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	CP 1 - INFRASTRUCTURE PLANNING (IAMP/U-AMP)	PLANNING AND CONSTRUCTION OF A NEW LEVEL 5 SECONDARY SCHOOL
WESTERKIM OFF-SHOOT PRIMARY SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	STAGE 2 - FEASIBILITY	NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT
ZF MGCAWU NEW SPECIAL SCHOOL	ZF MGCAWU	DAWID KRUIPER	UPINGTON	STAGE 3 - DESIGN DEVELOPMENT	NEW SPECIAL LEVEL 1 COMBINED SCHOOL AND MEDIUM HOSTEL [SHOULD CATER FOR VISUAL AND HEARING HANDICAPPED AS WELL AS AUTISM]

4.1. MAINTENANCE

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

4.1.1. Needs Identified in Terms of Improvement of Condition

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

Table 26: Maintenance Budget Requirement

	DISTRICT MUNICIPALITY	FRANCES BAARD DISTRICT MUNICIPALITY	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY	NAMAKWA DISTRICT MUNICIPALITY	PIXLEY KA SEME DISTRICT MUNICIPALITY	ZF MGCAWU DISTRICT MUNICIPALITY	GRAND TOTAL
C1: VERY POOR	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE		3		2	3	**8**
	CONDITION BACKLOG BUDGET REQUIREMENT		R17 361 660		R11 574 440	R17 361 660	**R46 297 760**
C2: POOR	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	11	86	10	12	7	**126**
	CONDITION BACKLOG BUDGET REQUIREMENT	R63 659 420	R497 700 920	R57 872 200	R69 446 640	R40 510 540	**R729 189 720**
C3: FAIR	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	98	81	49	39	55	**322**
	CONDITION BACKLOG BUDGET REQUIREMENT	R567 147 560	R468 764 820	R283 573 780	R225 701 580	R318 297 100	**R1 863 484 840**
C4: GOOD	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	13	3	12	34	29	91
	CONDITION BACKLOG BUDGET REQUIREMENT	R75 233 860	R17 361 660	R69 446 640	R196 765 480	R167 829 380	**R526 637 020**
C5: EXCELLENT	NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE	2		2	1	2	**7**
	CONDITION BACKLOG BUDGET REQUIREMENT	R11 574 440,00		R 11 574 440	R5 787 220	R 11 574 440	**R40 510 540**
TOTAL NUMBER OF SCHOOLS THAT REQUIRES MAINTENANCE		**124**	**170**	**73**	**86**	**93**	**546**
CONDITION BACKLOG BUDGET REQUIREMENT		**R717 615 280**	**R1 001 189 060**	**R422 467 060**	**R509 275 360**	**R555 573 120**	**R3 159 822 250**

The total amount required to bring all schools to optimum functionality is **R 3 159 822 250**. This approach is in line with best practice. It confirms that planning for adequately financing and marketing long-term maintenance of public assets will prevent repairs that will likely cost as much as the maintenance costs.

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

4.1.2. Planned And Unplanned Maintenance Activities

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

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

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

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

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

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

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

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

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

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

4.1.3. Prescribed Vs. Delivered Maintenance

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

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

4.1.4. Maintenance According to Accommodation Types

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

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

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

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

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

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

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

4.2.1. Encouragement To Source Alternative Funding

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

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

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

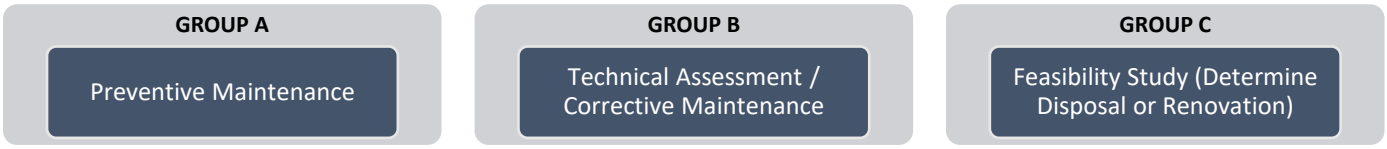
Important to note in terms of donations:

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

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

4.3. PRIORITISING MAINTENANCE ACCORDING TO THE FUNCTIONAL PERFORMANCE

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



4.3.1. Preventative Maintenance

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

4.3.2. Corrective Maintenance

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

4.3.3. Feasibility Study to Determine Maintenance Requirements

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

4.4. BUDGET ALLOCATION AND PRIORITISATION

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

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

4.4.1. Capital Budgets

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

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

4.4.2. Operational Budgets

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

4.4.3. Prioritising Budget Allocations

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

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

- After that, allocate to the remaining corrective maintenance.

4.4.4. Deferred Maintenance

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

4.5. CONCLUSION

The Northern Cape Department of Education's commitment to maintaining and upgrading school infrastructure is underscored by the extensive maintenance budget outlined in Table 20. With a total requirement of R 3 159 822 250 to enhance facilities from C2 to C5 ratings, the department aligns its approach with best practices in asset management. This proactive strategy not only aims to prevent costly repairs but also optimizes the allocation of limited financial resources towards critical educational needs. By prioritizing both preventative and corrective maintenance activities, and fostering partnerships for additional funding, the department not only ensures safer and more functional learning environments but also strengthens community ties and promotes sustainable educational development.

5.1. HIGH-LEVEL ACQUISITION PLAN

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

5.1.1. Procurement

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

5.1.2. Leasing

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

5.1.2.1. Section 14 leases

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

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

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

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

5.1.2.2. Other Leases - School and Office Accommodation Leases

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

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

5.1.3. Transfers

5.1.3.1. Section 42 Transfers

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

- 2017/18 transfers have been accepted.
- 2018/19 Projects completed in previous fiscal years make drawing and verifying payments difficult.
- For 2019/20, a letter of intent was sent, and we are awaiting feedback from DRPW.
- The transfer list for 2020/21 is currently being compiled.
- 2022/23: No project has been transferred to DRPW.
- 2024/25: 40 Projects took Final Completion during 2024/25, and only 5 projects had been accepted by DRPW. Therefore, 35 projects that were not transferred were identified as projects with challenges.

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

5.1.3.2. Transferring Assets to Government Ownership

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

Activities:

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

5.1.4. Operational Expenditures (Opex)

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

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

- Monitor and evaluate operational expenses regularly to identify cost-saving opportunities.

5.1.5. Capital Expenditures (Capex)

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

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

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

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

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

Table 27: Bridge the Gap

PROGRAMME AND PURPOSE	PLANNED PROJECTS	NORMS REQUIREMENT	DISTRICT ANALYSIS
New School Purpose: To accommodate the growing learner population, especially in high-growth urban areas.	**Number of schools per district** **Frances Baard: 14** **John Taolo Gaetsewe: 9** **Namakwa: 1** **Pixley Ka Seme: 1** **ZF MgCawu: 6**	**Schools should have standard classroom sizes per the Norms and Standards and proposed Capacity Regulations.** **Provision of essential facilities, including classrooms, libraries, laboratories, ICT rooms, administrative offices, and sanitation facilities.**	**Focus on high-growth areas such as Frances Baard, John Taolo Gaetsewe, and Pixley ka Seme districts.**
Replacement School Construction Purpose: To replace schools constructed from inappropriate material	**Number of schools per district** **Frances Baard: 3** **John Taolo Gaetsewe: 10** **Namakwa: 3** **Pixley Ka Seme: 10** **ZF MgCawu: 13**	**Replacement of all inappropriate structures**	
Additional Ordinary and Grade R Classrooms Expansion of Existing Schools Purpose: To reduce overcrowding and provide additional specialized facilities.	**Number of schools per district** **Frances Baard: Ordinary – 44 schools, Grade R - 38 Schools** **John Taolo Gaetsewe: Ordinary – 65 schools, Grade R - 52 Schools** **Namakwa: Ordinary 9 schools, Grade R – 7 Schools** **Pixley Ka Seme: Ordinary 33 schools, Grade R - 21 Schools** **ZF MgCawu: Ordinary 35 schools, Grade R - 24 Schools**	**Classrooms should be added to reduce class sizes to optimal levels.** **Construction of specialized rooms such as science laboratories, technical workshops, libraries, and ICT labs.**	**Priority is given to districts with high enrolment pressures.**
Basic Services Upgrades and Additional Supply of Existing Schools Purpose:	**Renovate and upgrade 1566 schools in terms of water.** **Renovate and upgrade 146 schools in terms of electricity.** **Renovate and upgrade 111 schools in terms of sanitation.** **DISTRICT MUNICIPALITY** / **NUMBER OF SCHOOLS** FRANCES BAARD 40 JOHN TAOLO GAETSEWE 56 NAMAKWA 11 PIXLEY KA SEME 28 ZF MGCAWU 32 **Grand Total 167**	**Ensure compliance with safety and accessibility standards.** **Upgrade basic facilities, including sanitation, water supply, and electrical systems.** **Enhance security measures such as lockable storage for equipment**	**Focus on rural and underserved areas across all districts**

PROGRAMME AND PURPOSE	PLANNED PROJECTS	NORMS REQUIREMENT	DISTRICT ANALYSIS
ICT Infrastructure Development Purpose: To support digital literacy and e-learning.	**Establish 175 Media Centres in both primary and secondary schools**	**Provision of computers, internet connectivity, and digital learning resources. Training for teachers on integrating ICT into the curriculum.**	
Specialised Facility Development Purpose: To provide facilities for new curriculum requirements and vocational training.	**Build 234 science laboratories in primary and secondary schools.**	**Adherence to national standards for specialized educational facilities. Equipment and resources to support practical and hands-on learning**	**Prioritize districts with the highest STEM and vocational education demand, including Frances Baard and John Taolo Gaetsewe.**
Maintenance and Facility Management Purpose: To ensure ongoing maintenance and upkeep of school infrastructure	**Implement a comprehensive maintenance program for all schools. Establish facility management units in each district.**	**Regular inspection and maintenance schedules. Training for maintenance staff and allocation of budget for ongoing repairs.**	**All districts should establish facility management units to ensure uniformity in maintenance standards.**
Community and Ancillary Facilities Purpose: To provide additional support facilities for learners and the community.	**Build 538 sports facilities and playgrounds.**	**Facilities to meet national standards for sports and community engagement. Ensure safe and inclusive environments for all users**	**Distributed across all districts, with a focus on areas lacking extracurricular facilities**

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

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

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

Table 28: Alternative Solution Plan

ALTERNATIVE SOLUTION	BENEFITS	ESTIMATED COST	COST-BENEFIT ANALYSIS
Modular Classrooms Description: Modular classrooms are prefabricated buildings that can be quickly assembled on-site. They offer a flexible and scalable solution to address immediate classroom shortages.	**Speed: Rapid deployment compared to traditional construction. Cost: Generally lower initial costs and reduced construction time. Flexibility: Easily expandable and relocatable based on changing needs.**	**CAPEX: Initial Setup: R500,000 per classroom unit (including transportation and assembly). Maintenance: R20,000 per year.**	**Cost Implication for all Northern Cape Schools (ordinary and special) where classrooms are required (2204 classrooms): R 2 677 754 923 OPEX: Annual Maintenance: Cost Implication for all Northern Cape Schools (ordinary and special) where classrooms are required (55 schools): R 11 100 000 Benefits: Immediate availability of classrooms, improved learner-to-teacher ratios, and reduced overcrowding. Estimated improvement in learning outcomes and retention rates by 15-20%.**
Public-Private Partnerships (PPPs) Description: Collaborate with private sector entities to fund, build, and maintain school infrastructure. PPPs can leverage private investment for public benefit.	**Funding: Access to private capital reduces the burden on public finances. Efficiency: Private sector expertise can lead to more efficient project delivery and maintenance. Innovation: Enhanced innovation in design and construction techniques.**	**CAPEX: Initial Investment: Varies (typically R80 million for a medium-sized school complex). Long-Term Contracts: 20-30-year agreements with annual payments based on performance and usage.**	**Cost Implication for all Northern Cape Schools where new and replacement schools are required (131schools): R 9 371 000 000 Benefits: High-quality infrastructure, ongoing maintenance, and potential for enhanced educational facilities. Potential to save 10-15% in long-term maintenance and operational costs compared to traditional funding models.**
Community Involvement and Use of Local Resources Description: Engage local communities in the construction and maintenance of school facilities. Utilize local materials and labour to reduce costs and enhance community ownership.	**Cost Savings: Reduced transportation and material costs. Employment: Job creation and skills development within the community. Ownership: Increased community engagement and care for the facilities.**	**CAPEX: Material Costs: R300,000 per classroom using local materials. OPEX Labour Costs: R100,000 per classroom (community labour contributions).**	**Total Cost for 50 Classrooms: R20,000,000 Benefits: Lower construction costs, increased community pride, and sustainability. Estimated cost savings of 25-30% compared to conventional construction methods.**

ALTERNATIVE SOLUTION	BENEFITS	ESTIMATED COST	COST-BENEFIT ANALYSIS
Renewable Energy Solutions Description: Install solar panels and other renewable energy systems in schools to reduce long-term energy costs and promote sustainability.	**Cost Savings: Significant reduction in utility bills over time.** **Sustainability: Environmental benefits and educational opportunities in renewable energy.** **Resilience: Energy independence and reliability.**	**CAPEX** **Initial Installation: R500,000 per school for solar panels.** **OPEX:** **Maintenance: R10,000 per year.**	**Cost Implication for all Northern Cape Schools (ordinary and special): R 277 500 000** **Annual Maintenance cost Implication for all Northern Cape Schools (ordinary and special): R 5 550 000 per year** **Benefits: Long-term savings on energy costs (estimated R100,000 per school annually), contributing to sustainability goals. Return on investment within 5-7 years through reduced energy expenditures.**
ICT and Digital Learning Environments Description: Integrate ICT infrastructure to support digital learning, including smart classrooms, computer labs, and internet access.	**Enhanced Learning: Access to digital resources and interactive learning tools.** **Equity: Bridging the digital divide in remote and underserved areas.** **Preparedness: Preparing learners for a digital future.**	**CAPEX:** **Initial Setup: R200,000 per school for ICT infrastructure (computers, projectors, internet).** **OPEX:** **Annual Maintenance and Upgrades: R20,000 per school.**	**Cost Implication for all Northern Cape Schools (ordinary and special): R 111 000 000** **Annual Maintenance Cost Implication for all Northern Cape Schools (ordinary and special): R 11 100 000** **Benefits: Improved educational outcomes, digital literacy, and equitable access to technology. Estimated improvement in learner engagement and performance by 10-15%.**

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

Summary of Benefits:

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

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

5.1.8. Prioritisation Model

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

Table 29: Prioritisation Model

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

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

Table 30: Prioritisation Steps

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

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

Table 31: Portfolio of public education facilities.

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

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

Table 32: The Standard Prioritisation Matrix for the Education Sector.

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

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

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

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

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

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

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

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

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

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

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

Table 33: Project Progress (EIG)

PROJECT STATUS	FUNDING SOURCE	NO. PROJECTS	MAIN BUDGET APPROPRIATION	ADJUSTMENT	ADJUSTED BUDGET APPROPRIATION	CURRENT BUDGET	EXPENDITURE TO DATE	% SPENT
Project Initiation	Education Infrastructure Grant	25	R 33 430 996	-R 17 950 000	R 15 480 996	R 15 480 996	R 648 966	4%
Pre - Feasibility	Education Infrastructure Grant	1	R 666 235	-R 300	R 366 235	R 366 235	R -	0%
Feasibility	Education Infrastructure Grant	29	R 65 657 629	-R 778 142	R 64 879 487	R 64 879 487	R 67 949 204	105%
Design	Education Infrastructure Grant	10	R 23 220 024	-R 17 500 000	R 5 720 024	R 5 720 024	R -	0%
Tender	Education Infrastructure Grant	10	R 12 026 084	-R 5 700 000	R 6 326 084	R 6 326 084	R -	0%
Site Handed - Over to Contractor	Education Infrastructure Grant	5	R 14 774 246	R 5 143 341	R 19 917 587	R 19 917 587	R 16 546 204	83%
Construction 1% - 25%	Education Infrastructure Grant	11	R 150 815 518	-R 3 176 118	R 147 639 400	R 147 639 400	R 123 302 391	84%
Construction 26% - 50%	Education Infrastructure Grant	17	R 199 818 817	-R 2 853 362	R 196 965 455	R 196 965 455	R 237 716 792	89%
Construction 51% - 75%	Education Infrastructure Grant	16	R 111 161 638	R 33 419 635	R 144 581 273	R 144 581 273	R 171 723 638	119%
Construction 76% - 99%	Education Infrastructure Grant	38	R 92 539 883	R 11 223 543	R 103 763 426	R 103 763 426	R 94 676 687	91%
Practical Completion (100%)	Education Infrastructure Grant	9	R 4 442 428	-R 1 607 394	R 2 835 034	R 2 835 034	R 1 095 331	39%
Final Completion	Education Infrastructure Grant	5	R 4 249 502	R 78 497	R 4 327 999	R 4 327 999	R 2 643 787	62%
On Hold	Education Infrastructure Grant	1	R 3 500 000	R -	R 3 500 000	R 3 500 000	R -	0%
TOTAL	**Funding Source**	**176**	**R 716 303 000**	**R 299 700**	**R 716 303 000**	**R 716 303 000**	**R 716 303 000**	**100%**

Table 34: Project Progress (ECD)

PROJECT STATUS	FUNDING SOURCE	NO. PROJECTS	MAIN BUDGET APPROPRIATION	ADJUSTMENT	ADJUSTED BUDGET APPROPRIATION	CURRENT BUDGET	EXPENDITURE TO DATE	% SPENT
Feasibility	ECD Infrastructure Component	1	R 2 759 500	R -	R -	R -	R -	0%
Construction 26% - 50%	ECD Infrastructure Component	1	R 2 759 500	R 2 759 500	R 5 519 000	R 5 519 000	R 5 519 000	100%
TOTAL	**Funding Source**	**2**	**R 5 519 000**	**R 2 759 500**	**R 5 519 000**	**R 5 519 000**	**R 5 519 000**	**100%**

Table 35: Project Progress (EPWP)

PROJECT STATUS	FUNDING SOURCE	NO. PROJECTS	MAIN BUDGET APPROPRIATION	ADJUSTMENT	ADJUSTED BUDGET APPROPRIATION	CURRENT BUDGET	EXPENDITURE TO DATE	% SPENT
Construction 26% - 50%	Expanded Public Works Programme Intergrated Grant for Provinces	1	R 2 243 000	-R 6	R 2 243 000	R 2 243 000	R 2 243 000	100%
TOTAL	**Funding Source**	**1**	**R 2 243 000**	**-R 6**	**R 2 243 000**	**R 2 243 000**	**R 2 243 000**	**100%**

5.1.10. Suggestions On Improvement

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

Table 36: Improvement Action

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

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

6.1. BUDGET AND FUNDING

6.1.1. Budget Requirement from Gap

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

For the years beyond 2027/28, the Department assume an average annual growth rate of 3%; this is a reasonable estimate for budgeting purposes, considering inflation and potential increases in funding needs. Therefore, the summary of Projected Budgets (Rounded to the Nearest Thousand) is as follows:

These projections provide a forward-looking budget estimate based on an assumed annual growth rate of 3%. Adjustments may be necessary based on actual fiscal policies, economic conditions, and other factors influencing budget allocations in the future. Thus, the total budget allocation for the Northern Cape Department of Education Infrastructure Grant from the 2026/27 financial year until the 2036/37 financial year is Total Budget R10 114 146 850.

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

Figure 4: Budget Gap

6.1.2. Historic Budget Vs. Expenditure

The following table indicates the financial allocation for the last five years and the 2024/25 MTEF Period budget allocation. The Incentive Grant allocation received over the last several years can also be seen in this table, and the department could spend 100% or more of its allocated funding.

Table 37: Financial Allocation and Outcomes: Grant Funding and Equitable Share [R thousand]

	EIG BASELINE BUDGET	INCENTIVE ALLOCATION	EIG EXPENDITURE [R'000]	% EXPENDITURE	ES MAIN APPROPRIATION	ES EXPENDITURE	ECD-CG BUDGET [R'000]	ECD-CG EXPENDITURE [R'000]	% EXPENDITURE
2009/10			R 87 802	100,0%	R 13 623	R 13 625			
2010/11			R 112 911	103,7%	R 4 759	R 4 759			
2011/12			R 290 426	100,4%	R 44 641	R 27 900			
2012/13			R 248 939	80,9%	R 34 875	R 8 359			
2013/14			R 364 927	115,1%	R 6 819	R 7 026			
2014/15			R 346 419	100,0%	R 8 453	R 15 180			
2015/16			R 428 925	96,0%	R 7 948	R 14 363			
2016/17	R 486 538	R 133 309	R 500 049	102,8%	R 10 770	R 13 059			
2017/18	R 612 267	R 168 334	R 609 309	99,5%	R 11 311	R 11 311			

	EIG BASELINE BUDGET	INCENTIVE ALLOCATION	EIG EXPENDITURE [R'000]	% EXPENDITURE	ES MAIN APPROPRIATION	ES EXPENDITURE	ECD-CG BUDGET [R'000]	ECD-CG EXPENDITURE [R'000]	% EXPENDITURE
2018/19	R 568 766	R 133 573	R 568 765	100,0%	R 11 876	R 11 876			
2019/20	R 639 817	R 188 000	R 639 817	100,0%	R 7 720	R 7 720			
2020/21	R 597 267	R 91 000	R 617 767	100,0%	R 9 000	R 10 982			
2021/22	R 633 345	R 78 000	R 636 851	100,6%	R -	R -	R 5 308	R -	0%
2022/23	R 686 935	R 103 000	R 689 121	100,3%	R -	R -	R 5 825	R -	0%
2023/24	R 717 249	R 109 000	R 636 502	100,0%	R -	R -			
2024/25	R 716 303	R 89 000	R 716 303	100.0%	R -	R -	R 5 305	R 5 305	100%
2025/26	R 746 990	R 93 000			R -	R -			
2026/27	R 685 789				R -	R -			
2027/28	R 716 137				R -	R -			

Table 38: Financial Allocation and Outcomes: Donor Funding [R thousand]

FINANCIAL YEAR	MAIN APPROPRIATION	ADJUSTMENT APPROPRIATION	AUDITED OUTCOMES	EXPENDITURE EXPRESSED AS A PERCENTAGE OF ADJUSTMENT APPROPRIATION	UNDER OR OVER EXPENDITURE
2019/20	**R 6 018**	**R -**	**R -**	**R 6 018**	**R -**
2020/21	**R 2 000 000**	**R -**	**R -**	**R 2 000 000**	**R -**
2021/22	**R -**	**R -**	**R -**	**R -**	**R -**
2022/23	**R 43 025 498**	**R -**	**R -**	**R 14 921 595**	**R -28 103 903**
2023/24	**R 9 916 589**	**R -**	**R -**	**R 7 709 231**	**R -2 207 358**
2024/25	**R 19 177 226**	**R -**	**R -**	**R 10 827 621**	**R - 8 349 605**
2025/26	**R 8 349 605**	**R -**	**R -**	**R -**	**R -**

Table 39: Financial Allocation and Outcomes: Own Revenue [R thousand]

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

The Department spent all the funds (100%) on infrastructure delivery within the financial year 2024/25. Increased capacity for monitoring and evaluation is required, allowing adherence to monitoring prescripts and the strategic assessments of programmes and mapping the way for concise decision-making, accountability, learning and capacity development within the unit; this will mitigate risks such as slow delivery of projects in future years. The Department is busy with the capacitation of the Physical Resources Management Unit at the Head Office and district levels. Through its Physical Resources Management Unit, the Department continues to assess and improve its performance to provide conducive learning environments to all learners in the province that align with the norms and standards and all other relevant legislation about infrastructure.

6.1.3. Funding Models

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

Table 40: Funding Models

FUNDING MODEL	PURPOSE AND DETAIL	ALLOCATION	UTILIZED, IMPLEMENTED OR CONSIDERED
Education Infrastructure Grant (EIG):	**The EIG is a conditional grant the national government provides to provinces to construct, maintain, and upgrade school infrastructure.**	**Expenditure** **2021/22 – R 636 851 000** **2022/23 – R 693 597 000** **2023/24 – R 639 362 000** **2024/25 – R 716 303 000** [Estimate 100% expenditure] **MTEF Allocation** **2025/26 – R 746 990 000** **2026/27 – R 685 789 000** **2027/28 – R 716 137 000**	**The main funding model utilized**
Equitable Share	**The provincial government can allocate funds from its budget to supplement the EIG.**	**R -**	**No allocation has been received for several years**
Public-Private Partnerships (PPPs)	**Build-Operate-Transfer (BOT) Model:** **Purpose: Engage private sector partners to design, build, and operate school facilities for a specified period before transferring ownership to the government.** **Benefits: This model leverages private sector efficiency and innovation, reducing the initial financial burden on the government.** **Usage: Suitable for large-scale projects like constructing new school campuses or significant renovations.**	**Not yet implemented**	**Considered**
Donor Funding and Corporate Social Responsibility (CSR)	**The Northern Cape has numerous mining companies conducting business in the province. The department approaches these companies and vice versa with proposals vetted for viability. The Department engages with these donors to ensure that the infrastructure that is intended to be donated is in line with the Norms and Standards and adheres to the standard architectural plans as approved by the Department. Various donors have previously constructed Classrooms, Science laboratories, hostels and ECD Centres. The Department also sometimes solicits donor funding to address key infrastructure challenges at specific schools.**	**Expenditure** **2022/23 – R 14 921 595** **2023/24 – R 7 709 231** **Committed Amount** **2024/25 – R 19 177 226**	
Community and Alumni Contributions	**Engage local communities in fundraising activities to support their schools. Leverage alumni networks to raise funds and gather support for school infrastructure projects.**		**Considered and encouraged on the school level**

6.1.3.1. Implementation Strategies

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

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

6.1.4. Budget For MTEF Based on Priorities

The following table indicates the budget allocation and priorities for the 2025/26 MTEF period for the Education infrastructure Grant:

The following table indicates the allocation per Nature of Investment for the Education Infrastructure Grant:

Table 41: Nature of Investment 2025/26 MTEF summarized

BREAKDOWN PER NATURE OF INVESTMENT	NUMBER OF PROJECTS	TOTAL PROJECT COST (INCL FEES ETC)	PROJECT BALANCE AS MARCH 2024/25	BUDGET ALLOCATION 2025/26	BUDGET ALLOCATION 2026/27	BUDGET ALLOCATION 2027/28
MAINTENANCE AND REPAIRS	75	R 351 213 372	R 279 029 065	R 119 357 416	R 39 717 675	R 37 789 605
NEW OR REPLACED INFRASTRUCTURE	38	R 4 200 974 741	R 3 158 148 223	R 465 253 720	R 557 556 315	R 560 004 892
NON-INFRASTRUCTURE	16	R 362 955 761	R 182 793 324	R 65 110 425	R 3 695 563	R 3 695 563
REHABILITATION, RENOVATIONS & REFURBISHMENT	6	R 85 488 623	R 60 081 750	R 23 157 263	R 17 042 071	R 14 201 726
UPGRADING AND ADDITIONS	50	R 700 025 237	R 429 268 306	R 74 111 176	R 67 777 377	R 100 445 215
Grand Total	**185**	**R 5 700 657 734**	**R 4 109 320 667**	**R 746 990 000**	**R 685 789 000**	**R 716 137 000**

The following table indicates the allocation per Nature of Investment per District Municipality for the Education Infrastructure Grant:

Table 42: 2025/26 MTEF allocation per District

BREAKDOWN PER DISTRICT MUNICIPALITY	NUMBER OF PROJECTS	TOTAL PROJECT COST (INCL FEES ETC)	PROJECT BALANCE AS MARCH 2024/25	BUDGET ALLOCATION 2025/26	BUDGET ALLOCATION 2026/27	BUDGET ALLOCATION 2027/28
FRANCES BAARD	**81**	**R 1 974 918 123**	**R 1 251 127 467**	**R 190 249 537**	**R 182 923 925**	**R 239 267 267**
MAINTENANCE AND REPAIRS	35	R 76 593 244	R 57 529 009	R 26 873 716	R 13 898 671	R 16 756 621
NEW OR REPLACED INFRASTRUCTURE	14	R 1 456 610 347	R 980 549 835	R 111 261 395	R 125 285 669	R 158 749 480
NON-INFRASTRUCTURE	2	R 25 483 963	R 9 682 653	R 9 682 653		
REHABILITATION, RENOVATIONS & REFURBISHMENT	4	R 10 031 749	R 1 425 795	R 1 425 795		
UPGRADING AND ADDITIONS	26	R 406 198 820	R 201 940 176	R 41 005 978	R 43 739 586	R 63 761 166
JOHN TAOLO GAETSEWE	**43**	**R 1 368 930 422**	**R 1 150 829 199**	**R 191 219 297**	**R 232 578 969**	**R 227 652 902**
MAINTENANCE AND REPAIRS	17	R 34 573 503	R 8 027 601	R 8 027 601		
NEW OR REPLACED INFRASTRUCTURE	11	R 1 155 561 345	R 990 744 520	R 168 639 871	R 227 186 749	R 203 351 230
NON-INFRASTRUCTURE	2	R 2 700 000	R 848 500	R 848 500		
REHABILITATION, RENOVATIONS & REFURBISHMENT	1	R 1 849 052	R 1 849 052	R 1 849 052		
UPGRADING AND ADDITIONS	12	R 174 246 522	R 149 359 525	R 11 854 273	R 5 392 220	R 24 301 672
NAMAKWA	**17**	**R 339 372 580**	**R 285 498 861**	**R 48 024 394**	**R 55 872 910**	**R 52 170 801**
MAINTENANCE AND REPAIRS	7	R 13 845 734	R 11 477 431	R 3 463 189	R 8 014 242	
NEW OR REPLACED INFRASTRUCTURE	1	R 168 367 436	R 168 367 436	R 5 051 023	R 12 627 558	R 26 938 790
NON-INFRASTRUCTURE	2	R 13 685 366	R 2 313 388	R 2 313 388		
REHABILITATION, RENOVATIONS & REFURBISHMENT	1	R 73 607 822	R 56 806 903	R 19 882 416	R 17 042 071	R 14 201 726
UPGRADING AND ADDITIONS	6	R 69 866 222	R 46 533 704	R 17 314 379	R 18 189 039	R 11 030 286
PIXLEY KA SEME	**21**	**R 661 750 831**	**R 431 083 463**	**R 76 790 411**	**R 80 587 754**	**R 78 300 561**
MAINTENANCE AND REPAIRS	10	R 124 050 182	R 103 876 777	R 12 874 663	R 17 804 761	R 21 032 984
NEW OR REPLACED INFRASTRUCTURE	6	R 515 028 799	R 322 813 607	R 59 979 202	R 62 326 461	R 57 267 578
UPGRADING AND ADDITIONS	5	R 22 671 850	R 4 393 078	R 3 936 546	R 456 532	
ZF MGCAWU	**12**	**R 944 599 345**	**R 730 832 895**	**R 128 440 477**	**R 130 129 879**	**R 115 049 906**
MAINTENANCE AND REPAIRS	5	R 12 150 709	R 8 118 247	R 8 118 247		
NEW OR REPLACED INFRASTRUCTURE	6	R 905 406 814	R 695 672 825	R 120 322 230	R 130 129 879	R 113 697 815
UPGRADING AND ADDITIONS	1	R 27 041 822	R 27 041 822			R 1 352 091
VARIOUS MUNICIPALITIES	**11**	**R 411 086 432**	**R 259 948 783**	**R 112 265 884**	**R 3 695 563**	**R 3 695 563**
MAINTENANCE AND REPAIRS	1	R 90 000 000	R 90 000 000	R 60 000 000		

BREAKDOWN PER DISTRICT MUNICIPALITY	NUMBER OF PROJECTS	TOTAL PROJECT COST (INCL FEES ETC)	PROJECT BALANCE AS MARCH 2024/25	BUDGET ALLOCATION 2025/26	BUDGET ALLOCATION 2026/27	BUDGET ALLOCATION 2027/28
NON-INFRASTRUCTURE	10	R 321 086 432	R 169 948 783	R 52 265 884	R 3 695 563	R 3 695 563
Grand Total	**185**	**R 5 700 657 734**	**R 4 109 320 667**	**R 746 990 000**	**R 685 789 000**	**R 716 137 000**

The following table indicates the allocation per programme for the Education Infrastructure Grant:

Table 43: Programmes 2025/26 MTEF summarized

BREAKDOWN PER PROGRAMME	NUMBER OF PROJECTS	TOTAL PROJECT COST (INCL FEES ETC)	TOTAL EXPENDITURE UP TO 24/25	PROJECT BALANCE AS MARCH 2024/25	BUDGET ALLOCATION 2025/26	BUDGET ALLOCATION 2026/27	BUDGET ALLOCATION 2027/28
ABLUTION BLOCK	2	R 4 874 636	R -	R 4 874 636		R 350 853	R 2 027 487
ADMINISTRATION	3	R 154 717 576	R 39 514 828	R 115 202 748	R 38 202 748		
ASSESSMENTS AND SURVEYS	1	R 33 420 000	R 5 000 310	R 28 419 690	R 1 136 788	R 1 136 788	R 1 136 788
CLASSROOM BLOCK	10	R 332 701 088	R 179 639 109	R 153 061 979	R 42 368 616	R 32 770 157	R 44 950 737
COMPUTER CENTRE	1	R 13 964 686	R -	R 13 964 686	R 698 234	R 13 266 452	
ELECTRICITY	7	R 6 689 701	R 2 987 668	R 3 702 033	R 3 702 033		
FENCING	13	R 19 927 153	R 5 370 960	R 14 556 192	R 6 133 014	R 3 885 295	R 4 108 999
FURNITURE	3	R 33 406 261	R 15 397 490	R 18 008 772	R 4 608 775	R 2 558 775	R 2 558 775
GRADE R CLASSROOM	7	R 40 648 152	R 6 897 249	R 33 750 903	R 4 437 107	R 7 255 337	R 10 374 011
HALL	2	R 20 049 300	R 13 003 581	R 7 045 719	R 545 719	R 650 000	R 5 850 000
HOSTEL	2	R 155 813 686	R -	R 155 813 686	R 21 813 916	R 46 744 106	R 46 744 106
INAPPROPRIATE STRUCTURES	9	R 191 318 393	R 126 315 710	R 65 002 684	R 23 228 580	R 14 793 390	R 26 980 714
MAINTENANCE - CORRECTIVE	58	R 306 301 504	R 57 589 106	R 248 712 398	R 107 486 467	R 35 354 984	R 23 706 578
MAINTENANCE - PREVENTATIVE	5	R 87 951 135	R 29 517 971	R 58 433 164	R 21 508 677	R 17 042 071	R 14 201 726
MOBILE	8	R 141 824 101	R 118 398 310	R 23 425 791	R 20 313 614		R 622 435
NEW SCHOOL	17	R 2 153 485 114	R 503 896 060	R 1 649 589 054	R 208 717 829	R 255 767 269	R 261 174 147
NUTRITION FACILITY	1	R 685 000	R 300 001	R 385 000	R 385 000		
OFFICE ACCOMMODATION	8	R 200 347 177	R 38 852 596	R 161 494 581	R 14 034 619		R 36 035 361
REPLACEMENT SCHOOL	12	R 1 707 339 178	R 412 614 748	R 1 294 724 429	R 214 112 334	R 244 614 241	R 225 105 925
SANITATION	9	R 9 003 301	R 4 844 891	R 4 158 409	R 4 158 409		
TECHNICAL WORKSHOP	2	R 81 710 461	R 27 847 307	R 53 863 154	R 8 266 561	R 9 599 283	R 10 559 211
WATER	5	R 4 480 134	R 3 349 172	R 1 130 962	R 1 130 962		
Grand Total	**185**	**R 5 700 657 734**	**R 1 591 337 067**	**R 4 109 320 667**	**R 746 990 000**	**R 685 789 000**	**R 716 137 000**

The following table indicates the allocation per IDMS Stage for the Education Infrastructure Grant:

BREAKDOWN PER PROGRAMME	NUMBER OF PROJECTS	TOTAL PROJECT COST (INCL FEES ETC)	PROJECT BALANCE AS MARCH 2024/25	BUDGET ALLOCATION 2025/26	BUDGET ALLOCATION 2026/27	BUDGET ALLOCATION 2027/28
STAGE 1 - PRE-FEASIBILITY	**30**	**R 227 782 002**	**R 218 064 449**	**R 79 128 795**	**R 36 618 730**	**R 27 485 536**
PROJECT INITIATION	30	R 227 782 002	R 218 064 449	R 79 128 795	R 36 618 730	R 27 485 536
STAGE 2 - FEASIBILITY	**18**	**R 1 071 482 033**	**R 1 049 921 005**	**R 97 035 555**	**R 135 625 960**	**R 223 967 046**
FEASIBILITY	18	R 1 071 482 033	R 1 049 921 005	R 97 035 555	R 135 625 960	R 223 967 046
STAGE 3 - DESIGN DEVELOPMENT	**21**	**R 1 317 635 965**	**R 1 199 088 928**	**R 75 063 792**	**R 61 060 677**	**R 140 233 755**
DESIGN	21	R 1 317 635 965	R 1 199 088 928	R 75 063 792	R 61 060 677	R 140 233 755
STAGE 4 - DESIGN DOCUMENTATION	**18**	**R 567 719 574**	**R 533 951 385**	**R 98 150 179**	**R 143 541 245**	**R 133 394 239**
TENDER	18	R 567 719 574	R 533 951 385	R 98 150 179	R 143 541 245	R 133 394 239
STAGE 5 - WORKS	**67**	**R 1 860 689 242**	**R 999 620 252**	**R 360 219 933**	**R 307 805 600**	**R 189 919 636**

BREAKDOWN PER PROGRAMME	NUMBER OF PROJECTS	TOTAL PROJECT COST (INCL FEES ETC)	PROJECT BALANCE AS MARCH 2024/25	BUDGET ALLOCATION 2025/26	BUDGET ALLOCATION 2026/27	BUDGET ALLOCATION 2027/28
CONTRACTOR APPOINTED	7	R 3 038 349	R 2 993 349	R 2 993 349		
CONSTRUCTION 1%-25%	7	R 340 411 365	R 256 335 102	R 76 581 747	R 75 186 626	R 55 157 562
CONSTRUCTION 26%-50%	18	R 1 048 034 959	R 660 526 367	R 212 873 319	R 223 183 833	R 132 203 300
CONSTRUCTION 51%-75%	19	R 297 716 768	R 59 540 379	R 51 548 486	R 5 433 118	R 2 558 775
CONSTRUCTION 76%-99%	14	R 163 988 563	R 14 894 905	R 14 894 905		
TERMINATED	2	R 7 499 238	R 5 330 150	R 1 328 126	R 4 002 024	
STAGE 6 - HANDOVER	**28**	**R 588 301 493**	**R 105 995 813**	**R 34 712 911**	**R 1 136 788**	**R 1 136 788**
PRACTICAL COMPLETION (100%)	28	R 588 301 493	R 105 995 813	R 34 712 911	R 1 136 788	R 1 136 788
STAGE 7 - CLOSE-OUT	**3**	**R 67 047 424**	**R 2 678 835**	**R 2 678 835**		
FINAL COMPLETION	3	R 67 047 424	R 2 678 835	R 2 678 835		
Grand Total	**185**	**R 5 700 657 734**	**R 4 109 320 667**	**R 746 990 000**	**R 685 789 000**	**R 716 137 000**

Table 44: Maintenance Programme 2025/26 financial year

BREAKDOWN PER NATURE OF INVESTMENT	NUMBER OF PROJECTS	TOTAL PROJECT COST (INCL FEES ETC)	TOTAL MAINTENANCE BUDGET 2025/26	
MAINTENANCE AND REPAIRS	74	R 350 891 652	R 119 014 880	
NEW OR REPLACED INFRASTRUCTURE	20	R 2 128 263 703	R 70 625 138	% MAINTENANCE ALLOCATION OF 2025/26 BUDGET
REHABILITATION, RENOVATIONS & REFURBISHMENT	6	R 85 488 623	R 23 157 263	
UPGRADING AND ADDITIONS	22	R 336 819 151	R 25 618 620	
Grand Total	**122**	**R 2 901 463 129**	**R 238 415 901**	**32%**

The following table indicates the budget allocation and priorities for the 2025/26 Financial Year period for the ECD-Conditional Grant - Infrastructure Component:

Table 45: Nature of Investment 2025/26MTEF summarized and District Analysis

OUTPUTS	ACTIVITIES	2025/26 ACTIVITY BUDGET
ADDITIONAL ECD SPACES	CONSTRUCTION OF A NEW ECD CENTRE WITH 5 ECD CLASSROOMS, KITCHEN, PANTRY, SICK BAY, OFFICE, MALE AND FEMALE ABLUTION FACILITIES, DISABLED TOILET	R 5 687 388
ECD CENTRES COMPLIANTED WITH STANDARDS	PROVISION OF 35 HEALTH AND SAFETY PACKS	R 897 612
		R 6 585 000

6.1.5. Long Term Budget Requirement

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

- **Total Long-Term Budget Requirement (2026/27 - 2036/37)**: R 10 114 146 850
- **Total Demand (2026/27 - 2036/37)**: R 25 358 500 941
- **Current Budget Allocation**: 2026/27: R 685 789 000 | 2027/28: R 716 137 000 | 2028/29: 758 105 220

The total current budget allocation for the first three years is **R 2 160 031 220.**

To find the average shortfall per year over the 11 years (2026/27 to 2036/37), the difference between the total demand and the total budget requirement is calculated and then divided by 11:

- **Total Demand**: R 25 358 500 941
- **Total Budget Requirement**: R 10 114 146 850

The difference (shortfall) is R10 114 146 850. Dividing this shortfall by 11 years gives the average annual shortfall. Thus, the average annual shortfall in terms of the budget versus the demand is approximately R 919 467 895.

The following table indicates the budget per nature of the investment,

Table 46: 10 Year budget requirement per Nature of Investment

NATURE OF INVESTMENT	MAINTENANCE AND REPAIRS	NEW OR REPLACED INFRASTRUCTURE	NON-INFRASTRUCTURE	REHABILITATION, RENOVATIONS & REFURBISHMENT	UPGRADING AND ADDITIONS	Grand Total
NUMBER OF PROJECTS	1033	132	101	53	477	1796
TOTAL PROJECT COST - INCLUDING FEES	R 3 336 102 930	R 9 760 837 158	R 478 643 968	R 424 677 635	R 3 395 014 078	R 17 395 275 769
TOTAL EXPENDITURE TO DATE	R 189 169 896	R 1 482 291 190	R 213 394 409	R 139 389 917	R 526 365 232	R 2 550 610 645
PROJECT BALANCE AS END OF THE 2024/25 FY	R 3 146 933 035	R 8 278 545 967	R 265 249 559	R 285 287 718	R 2 868 648 845	R 14 844 665 124
BUDGET 2025/26	R 114 557 440	R 460 972 031	R 66 878 389	R 23 143 468	R 63 804 753	R 729 356 082
BUDGET 2026/27	R 40 523 787	R 557 142 276	R 3 695 563	R 17 042 071	R 67 385 303	R 685 789 000
BUDGET 2027/28	R 37 918 736	R 559 260 833	R 3 695 563	R 14 201 726	R 101 060 143	R 716 137 000
BUDGET 2028/29	R 292 533 610	R 303 141 319	R 3 590 719	R 7 979 611	R 150 859 961	R 758 105 220
BUDGET 2029/30	R 117 813 680	R 215 661 386	R 7 056 873	R 5 250 983	R 458 868 612	R 804 651 533
BUDGET 2030/31	R 156 054 627	R 279 752 510	R 16 069 858	R 26 776 936	R 358 895 223	R 837 549 155
BUDGET 2031/32	R 342 257 574	R 259 799 237		R 44 032 252	R 244 917 663	R 891 006 726
BUDGET 2032/33	R 289 824 852	R 436 765 060			R 212 822 076	R 939 411 988
BUDGET 2033/34	R 215 449 546	R 602 321 722		R 5 163 038	R 164 541 701	R 987 476 007
BUDGET 2034/35	R 570 104 777	R 410 825 713		R 39 668 900	R 41 912 015	R 1 062 511 406
BUDGET 2035/36	R 215 036 539	R 712 173 019	R 1 600 000	R 13 665 631	R 180 855 620	R 1 123 330 809
BUDGET 2036/37	R 275 728 124	R 664 892 735		R 38 588 918	R 212 605 845	R 1 191 815 623
GRANT TOTAL	R 2 667 803 291	R 5 462 707 841	R 102 586 964	R 235 513 534	R 2 258 528 916	R 10 144 146 850

The following table indicates the budget per district: Investment Distribution: Highest Investment: Frances Baard district with a total project cost of R 4 697 639 987. Lowest Investment: Various Municipalities with a total project cost of R 658 695 985. Overall Investment: The total investment across all districts is R 17 513 264 019.

Table 47: 10 Year budget requirement per District Municipality

DISTRICT MUNICIPALITY	FRANCES BAARD	JOHN TAOLO GAETSEWE	NAMAKWA	PIXLEY KA SEME	ZF MGCAWU	VARIOUS MUNICIPALITIES	GRAND TOTAL
NUMBER OF PROJECTS	485	552	217	281	242	31	1808
TOTAL PROJECT COST - INCLUDING FEES	R 4 697 639 987	R 4 772 544 821	R 1 520 351 201	R 2 484 801 951	R 3 379 230 074	R 658 695 985	R 17 513 264 019
TOTAL EXPENDITURE TO DATE	R 890 408 130	R 710 868 752	R 87 960 416	R 396 836 716	R 247 461 239	R 217 075 392	R 2 550 610 645
PROJECT BALANCE AS END OF THE 2024/25 FY	R 3 807 231 857	R 4 061 676 069	R 1 432 390 786	R 2 087 965 235	R 3 131 768 835	R 441 620 593	R 14 962 653 375
BUDGET 2025/26	R 175 220 029	R 196 995 155	R 44 223 952	R 76 573 307	R 124 077 754	R 112 265 884	R 729 356 082
BUDGET 2026/27	R 181 980 032	R 234 058 646	R 56 679 023	R 80 163 369	R 129 212 368	R 3 695 563	R 685 789 000

DISTRICT MUNICIPALITY	FRANCES BAARD	JOHN TAOLO GAETSEWE	NAMAKWA	PIXLEY KA SEME	ZF MGCAWU	VARIOUS MUNICIPALITIES	GRAND TOTAL
BUDGET 2027/28	R 226 590 969	R 239 830 750	R 52 170 801	R 78 300 561	R 115 548 357	R 3 695 563	R 716 137 000
BUDGET 2028/29	R 209 779 065	R 180 099 021	R 100 222 778	R 147 147 421	R 120 328 869	R 528 065	R 758 105 220
BUDGET 2029/30	R 187 678 962	R 256 698 888	R 91 901 041	R 159 837 016	R 108 535 626		R 804 651 533
BUDGET 2030/31	R 144 006 393	R 202 461 932	R 121 576 266	R 215 596 962	R 156 725 296	R 9 718 673	R 850 085 521
BUDGET 2031/32	R 177 298 879	R 255 952 671	R 141 062 544	R 139 479 734	R 189 749 264		R 903 543 092
BUDGET 2032/33	R 335 779 311	R 250 345 849	R 100 056 054	R 144 324 674	R 126 636 750		R 957 142 638
BUDGET 2033/34	R 361 000 356	R 208 075 447	R 128 037 976	R 106 889 717	R 209 855 007		R 1 013 858 503
BUDGET 2034/35	R 274 806 731	R 220 361 482	R 137 197 152	R 174 811 159	R 266 345 846		R 1 073 522 370
BUDGET 2035/36	R 134 380 653	R 450 912 450	R 68 914 566	R 98 208 416	R 387 997 494	R 1 000 000	R 1 141 413 579
BUDGET 2036/37	R 215 713 738	R 349 569 870	R 57 448 616	R 143 077 698	R 444 088 470		R 1 209 898 393
GRANT TOTAL	R2 624 235 118	R 3 045 362 161	R 1 099 490 769	R 1 564 410 034	R 2 379 101 102	R 130 903 747	R 10 114 146 850

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

7.1. CAPACITATION

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

7.1.1. Internal - HR Capacitation

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

Figure 5: HR Capacitation

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

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

7.1.2. Attracting Professionals

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

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

7.2. CREATING AN ENABLING ENVIRONMENT

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

Table 48: Creating an Enabling Environment

ITEM	CURRENT STATE	CHALLENGES	RECOMMENDATIONS	TIMEFRAME
Strengthening Institutional Capacity	The Northern Cape Department of Education has been focusing on enhancing its institutional capacity by developing robust management structures and improving administrative processes. However, there is still a need for further investment in training and capacity-building programs for staff to handle the increasing complexities of infrastructure projects effectively.	**Limited expertise in project management and technical aspects of construction.** **Inadequate staffing levels in key areas such as project oversight and maintenance**	**Hire Skilled Personnel: Recruit project managers, engineers, and architects to strengthen the team.** **Training Programs: Implement regular training for existing staff on project management, procurement, and maintenance.** **Establish a Project Management Office (PMO): Create a dedicated PMO to oversee all infrastructure projects.** Invest in ongoing training and professional development for staff. Enhance administrative efficiency through digital tools and streamlined processes.	**Immediate to short-term (0-2 years).**
Enhancing Technical Capacity	**Basic technical capabilities exist but need enhancement** Efforts have been made to enhance technical capacity by hiring skilled engineers, architects, and project managers. Despite these efforts, there remains a gap in the availability of technical experts, particularly on professional level, which impacts the timely and effective implementation of infrastructure projects.	**Lack of advanced technical tools and software for planning and monitoring.** **Limited experience with sustainable building practices**	**Adopt Advanced Planning Tools: Invest in GIS and project management software.** **Train on Sustainable Practices: Conduct workshops on green building techniques and energy efficiency.** Increase recruitment and retention of technical experts, especially in rural areas. Foster partnerships with technical institutions to provide practical training opportunities.	**Short-term (1-2 years)**
Financial Constraints	**Current budget allocation** **R716 303 000** Financial constraints are a significant challenge, with the current budget allocations being insufficient to meet the extensive maintenance and development needs. The estimated requirement of R25 billion to address the backlog highlights the severity of the funding shortfall.	**Insufficient funding to meet all infrastructure needs.** **Delays in fund disbursement.**	**Diversify Funding Sources: Explore public-private partnerships, donor funding, and community contributions.** **Streamline Fund Allocation: Improve budgeting processes and ensure timely disbursement of funds.** Advocate for increased funding from provincial and national governments. Explore alternative funding sources such as public-private partnerships and donor contributions.	**Ongoing**
Bureaucratic Delays	**Bureaucratic delays impede progress, particularly in the approval and procurement processes. Streamlining these processes and reducing red tape is crucial for accelerating project implementation and reducing costs associated with delays**	**Lengthy approval processes for projects**	**Simplify Procedures: Streamline approval processes and reduce red tape.** **Implement e-Government Solutions: Use digital platforms to expedite approvals and documentation.**	**Medium-term (2-3 years)**
Maintenance Issues	**Maintenance issues are prevalent, with many schools in poor and very poor conditions. The lack of a proactive maintenance strategy has deteriorated facilities, necessitating urgent attention and significant**	**Poor maintenance leads to rapid deterioration of facilities**	**Develop Maintenance Plans: Create regular maintenance schedules.** **Allocate Maintenance Budget: Ensure dedicated funds for ongoing maintenance.**	**Immediate to ongoing**

ITEM	CURRENT STATE	CHALLENGES	RECOMMENDATIONS	TIMEFRAME
	financial resources to address the backlog.		**Engage Local Communities: Train community members to participate in basic maintenance tasks.**	
Rural-Urban Disparities	**There is a noticeable disparity between rural and urban schools, with rural schools often being in worse conditions due to limited access to resources and technical expertise. Addressing these disparities is critical for ensuring equitable access to quality education facilities across the region.**	**Significant infrastructure gaps between urban and rural areas**	**Equitable Resource Distribution: Prioritize funding and project allocation in rural areas. Mobile Solutions: Use mobile classrooms and workshops to serve remote areas**	**Ongoing**
Integrated Planning	**Integrated planning efforts are underway, with the department working towards aligning infrastructure projects with broader educational goals and community needs. However, there is room for improvement in coordination between various stakeholders, including other government departments and the private sector.**	Stakeholder Coordination: Challenges in coordinating planning efforts among various stakeholders. Data Integration: Difficulty in integrating data from different sources to inform comprehensive planning. **Alignment: Ensuring alignment between infrastructure projects and educational goals.**	**Develop a comprehensive, multi-year infrastructure plan that aligns with demographic trends and educational needs. Incorporate feedback from all stakeholders, including teachers, parents, and learners.**	**Short-term (1-2 years)**
Monitoring and Evaluation	**The department has established monitoring and evaluation mechanisms, but their effectiveness is often hindered by a lack of comprehensive data and timely reporting. Enhancing these systems is essential for ensuring accountability and continuous improvement in infrastructure management.**	Data Gaps: Lack of comprehensive and accurate data to inform decision-making. Reporting Delays: Delays in reporting and feedback mechanisms hindering timely interventions. **Evaluation Capacity: Limited capacity to conduct thorough evaluations and audits.**	**Establish robust monitoring and evaluation frameworks to track project progress and impact. Use data-driven approaches to make informed decisions and adjustments.**	**Immediate to ongoing**
Community Involvement	**Community involvement in school infrastructure projects is relatively limited. Increasing engagement with local communities can lead to better-tailored solutions, improved project ownership, and enhanced sustainability of the infrastructure.**	Engagement Barriers: Low levels of community engagement and participation in planning processes. Communication Gaps: Poor communication channels between the department and the local communities. **Trust Issues: Lack of trust between communities and government entities affecting collaboration.**	**Engage local communities in the planning and maintenance of school infrastructure. Establish school-community committees to oversee and support projects**	**Immediate to ongoing**
Sustainability Focus	**There is a growing recognition of the importance of sustainability in school infrastructure projects. Efforts are being made to incorporate sustainable design and construction practices, although these initiatives are still in the early stages and require further development and investment.**	Awareness: Low awareness and understanding of sustainable practices among stakeholders. Initial Costs: Higher initial costs of implementing sustainable infrastructure solutions. **Long-Term Commitment: Ensuring long-term commitment to sustainability amidst changing priorities.**	**Incorporate sustainability principles in all infrastructure projects. Ensure new buildings are energy-efficient and environmentally friendly. Promote the use of renewable energy sources such as solar panels.**	**Medium-term (2-4 years)**
Transparency and Accountability	**Transparency and accountability measures are in place, but there is a need for greater transparency in budget allocations and expenditure tracking. Ensuring open communication and regular reporting can build trust and improve the effective use of resources.**	Information Access: Limited access to information about budget allocations and project statuses. Corruption Risks: Risks of corruption and mismanagement of funds. **Audit Limitations: Insufficient frequency and thoroughness of audits and public reporting.**	**Maintain transparency in all aspects of project implementation, including funding and procurement. Regularly publish progress reports and financial statements.**	**Immediate to ongoing**

7.3. INFORMATION SYSTEMS

Effective information systems are crucial for successfully implementing and managing the Infrastructure Asset Management Plan (IAMP) in the Northern Cape. These systems enable accurate data collection, efficient resource

allocation, and timely decision-making. Below is an in-depth look at the various components and functionalities of the information systems supporting the IAMP.

7.3.1. Data Management Systems

Centralized Database:

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

Data Integration:

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

7.3.2. Monitoring And Evaluation Tools

Geographic Information Systems (GIS):

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

Performance Metrics and Key Performance Indicators (KPIs):

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

7.3.3. Communication And Collaboration Systems

Internal Communication Platforms:

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

Stakeholder Engagement Systems:

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

7.3.4. Advanced Analytics and Predictive Maintenance

Predictive Analytics:

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

Decision Support Systems (DSS):

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

7.3.5. Conclusion

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