



# **END OF YEAR EVALUATION REPORT 2024/25 FINANCIAL YEAR**

**DEPARTMENT:**  
**UNIT:**  
**REPORT:**  
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**STATUS OF REPORT:**

**NORTHERN CAPE DEPARTMENT OF EDUCATION  
PHYSICAL RESOURCES MANAGEMENT  
END OF YEAR EVALUATION REPORT  
2024/25 FINANCIAL YEAR  
APPROVED**






**Northern Cape  
Department of Education**

DEPARTMENT	NORTHERN CAPE DEPARTMENT OF EDUCATION
DOCUMENT	INFRASTRUCTURE END-OF-YEAR EVALUATION REPORT FOR THE 2024/25 FINANCIAL YEAR

## ENDORSEMENT

The Accounting Officer approves this report for the Northern Cape Department of Education:

DATE	SIGNATURE	NAME & DESIGNATION
20/05/2025		DR. J.J. BRITZ DIRECTOR: PHYSICAL RESOURCES PLANNING
26/05/2025		MR. G.B. OLIPHANT CHIEF DIRECTOR: INFRASTRUCTURE, IT & EMIS
30/05/2025		DR. M. ISHMAIL ACTING HEAD OF DEPARTMENT

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## ANNEXURES

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

## LIST OF ABBREVIATIONS

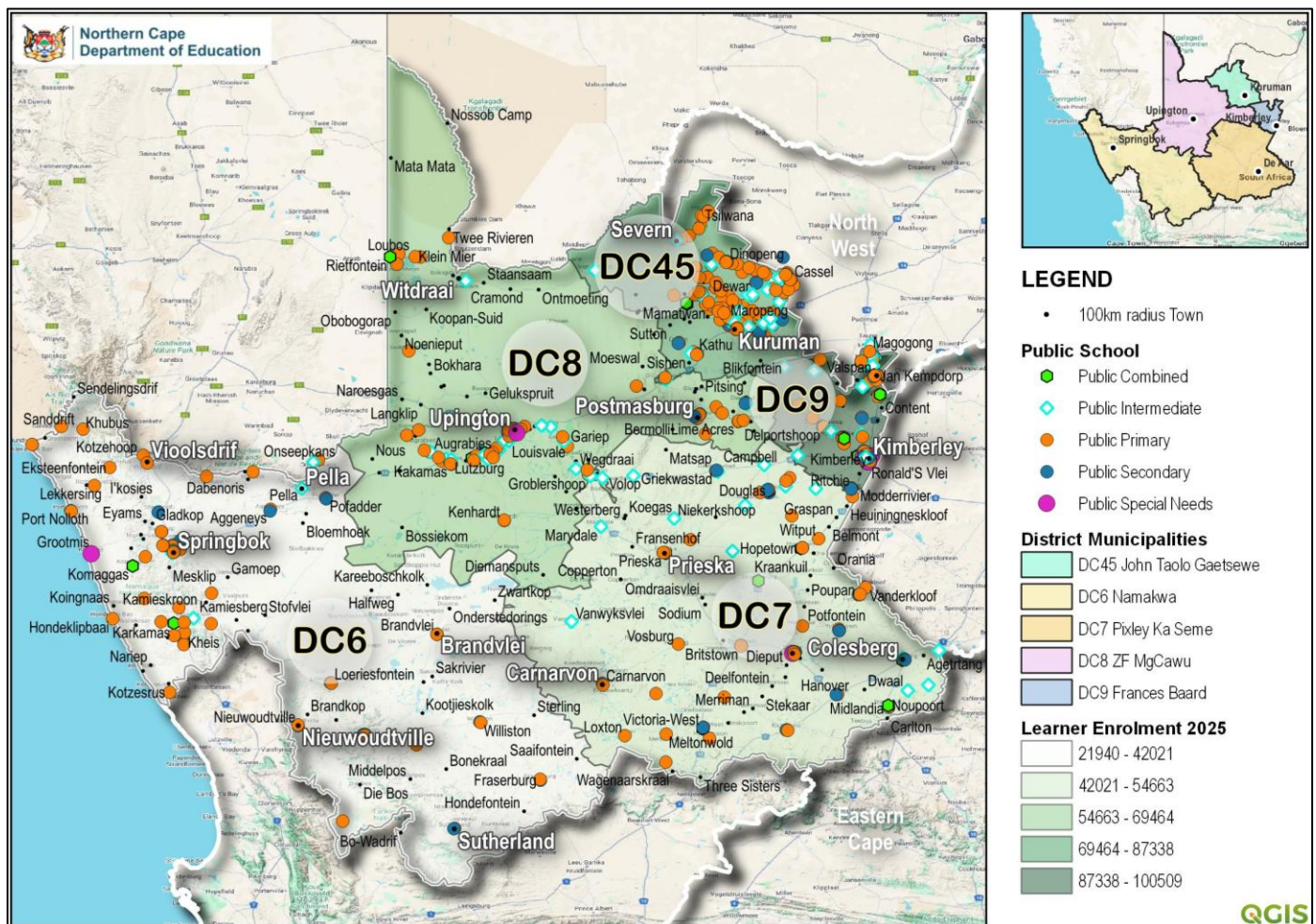
<b>AMP</b>	Asbestos Management Action Plan
<b>ANA</b>	Annual National Assessments
<b>APP</b>	Annual Performance Plan
<b>ASIDI</b>	Accelerated Schools Infrastructure Development Initiative
<b>BEE</b>	Black Economic Empowerment
<b>C-AMP</b>	Client Asset Management Plan
<b>CBA</b>	Cost Benefit Analysis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

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

The Northern Cape Province occupies a distinctive and strategically significant position within South Africa and on the global stage. Its unique character stems from a rich combination of natural, cultural, economic, and human resources, positioning it as a focal point for international economic, scientific, and environmental interest. Key examples of this status include the designation of the Square Kilometre Array (SKA) project—currently managed under the South African Radio Astronomy Observatory (SARAO)—the UNESCO World Heritage listings of the Richtersveld Cultural and Botanical Landscape and the ǀKhomani Cultural Landscape, and the increasing levels of investment in catalytic initiatives such as the Gamagara Development Corridor.

This growing international attention, coupled with the imperative to responsibly leverage the province's vast resource base to stimulate provincial and national economic growth, presents opportunities and challenges. Chief among these is implementing innovative, evidence-based development strategies that reflect the vision of a developmental state, as enshrined in the Constitution of the Republic of South Africa, while simultaneously honouring South Africa's global commitments to sustainable development—socially, economically, and environmentally.

Geographically, the Northern Cape is located in the northwestern region of South Africa, with a coastline stretching approximately 313 km along the Atlantic Ocean. It is the largest of South Africa's nine provinces, covering 30.5% of its land. Despite its size, it is the least densely populated, housing just 2.1% of the national population, according to the 2023 Mid-Year Population Estimates published by Statistics South Africa. The map below illustrates the current distribution of schools across the Northern Cape, highlighting the spatial challenges and strategic priorities for equitable service delivery:



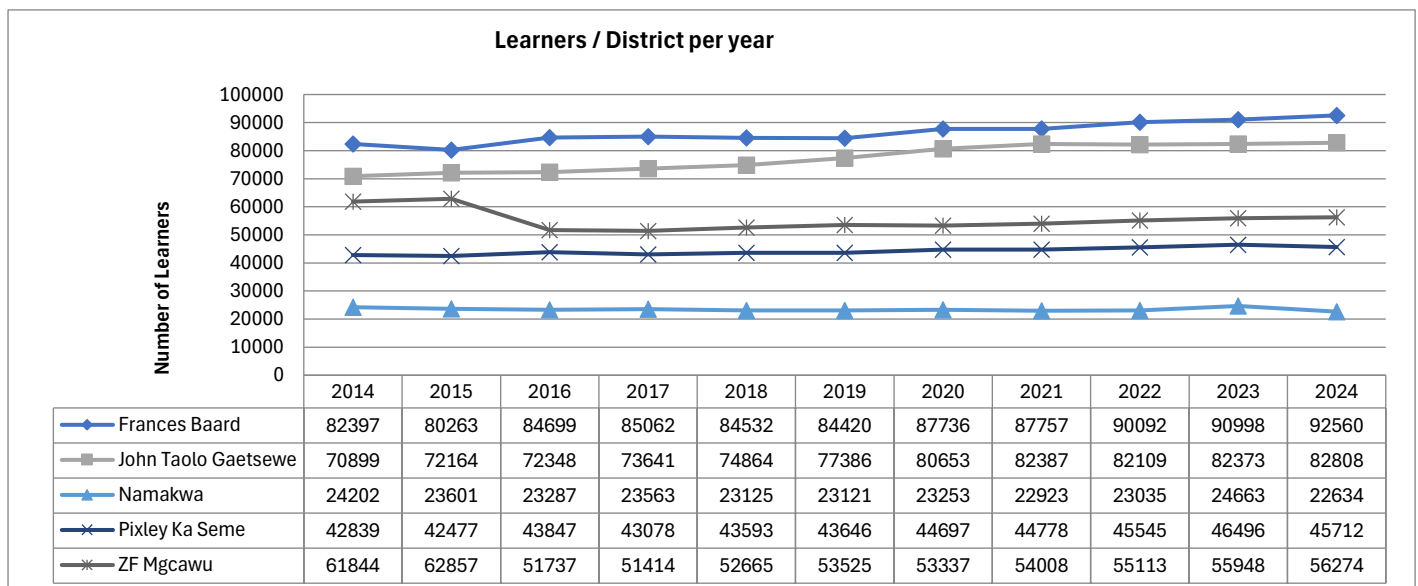
The following table provides more information on each district with the total number of learners and educators:

## Population Demographics

- **Current Population:** The Northern Cape has a population of approximately 1,355,945 [Census 2022], 372,889 km<sup>2</sup> and a 3.636/km<sup>2</sup> population density. The population includes diverse communities spread across both urban and rural areas. Children aged 5-19 comprise about 25% of the population, translating to approximately 184 490 school-age children. This significant demographic highlights the importance of adequate educational infrastructure to support a large and growing number of learners. The school-age population is projected to increase by approximately 15% over the next decade, which means an additional 47,250 children will enter the education system, necessitating a substantial expansion of the current infrastructure.
- **Population Growth:** The Northern Cape's population is growing at an average annual rate of 1.6%. This steady growth rate indicates an increasing demand for educational facilities over the coming years.
- **Enrolment and population growth:** Enrolment in NC ordinary schools increased by 10% from 2012-2024 (~ 27K learners), and the school-aged population is forecast to stay roughly constant until 2030. School rationalization may need to continue in response to this decrease.

## Enrolment Rates

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



Graph 1: Historic and current enrolment per District

- **Public Ordinary Schools:** 301 981 learners are enrolled in public ordinary schools.
- **Independent Schools:** 7,077 learners are enrolled in independent schools.
- **Vocational and Occupational Stream:** About 16,017 learners participate in vocational and occupational training programs in public ordinary schools.
- **Special Schools:** 1 685 learners are enrolled in independent schools, which are included among the number of public ordinary schools.

This report presents a comprehensive overview of infrastructure delivery for the 2024/25 financial year, as managed by the Physical Resources Management Unit of the Northern Cape Department of Education. It reflects on progress made against the strategic objectives and outcomes set out in the Strategic Plan (SP) and Annual Performance Plan (APP), with a specific focus on the preceding financial year (2023/24). The report also assesses the efficiency and effectiveness of the infrastructure programme in driving improvements in public education infrastructure within the province.

A critical analysis of the 2023/24 financial year was conducted to evaluate allocations and expenditure per funding source and to assess delivery performance across all active programmes. This exercise enables the Department to draw on historical financial and non-financial data to inform strategic decisions and guide evidence-based infrastructure planning for the current and future MTEF periods.



The Department's Infrastructure Asset Management Plan (IAMP) remains central to strengthening the infrastructure delivery cycle. It outlines short-term remedial actions and long-term strategic interventions to improve project performance, reduce backlogs, and ensure compliance with statutory obligations. In line with the Infrastructure Delivery Management System (IDMS), targeted interventions have been placed to support better planning, budgeting, execution, and monitoring of infrastructure projects.

Significant progress has been made in addressing the imperatives of the Minimum Uniform Norms and Standards for Public School Infrastructure (as amended in 2024). Priority continues to be given to eradicating inappropriate structures—including those constructed from asbestos, wood, and corrugated metal—and to schools lacking access to basic services, namely water, sanitation, and electricity. The Department remains committed to its 3-year infrastructure response plan, which includes replacing at least two inappropriate schools per financial year and site-specific upgrades in high-priority areas.

Education remains an apex priority within the national Medium-Term Strategic Framework (MTSF), identified as Priority 3. Infrastructure investment is fundamental in addressing persistent educational inequalities, particularly in under-serviced and rural communities. The APP continues to provide the necessary alignment between the Department's delivery obligations and broader government objectives.

The Department's Monitoring and Evaluation (M&E) system ensures data credibility and performance accountability. It is designed to provide accurate, real-time information on implementation progress, performance targets, and identified bottlenecks. Quarterly Performance Reports (QPRs) enable tracking of deviations from plans and inform timely corrective action. This process strengthens governance, ensures transparency, and enhances the overall responsiveness of the infrastructure programme.

The successful implementation of the Provincial IDMS frameworks depends on the availability of skilled and professionally registered technical personnel. While the Department has made gains in human resource capacitation through strategic appointments, progress has been constrained by:

- National scarcity of built environment professionals (e.g., engineers, quantity surveyors, and architects) willing to work in the government environment,
- Geographic remoteness of the province,
- Regulatory and registration requirements and
- Uncompetitive salary packages relative to the private sector.

To mitigate these challenges, the Department has intensified efforts to develop in-house talent pipelines through mentoring, coaching, and succession planning. Greater focus has also been placed on awarding bursaries in scarce-skill disciplines and implementing a structured mentoring programme to build technical and leadership capacity.

This report demonstrates the Department's commitment to continuous improvement, underpinned by robust M&E systems, risk analysis, and forward-looking planning frameworks. It provides the foundation for refining the infrastructure pipeline for the 2025/26 financial year, ensuring that budget allocations translate into measurable service delivery outcomes.

Each conditional grant is managed in accordance with its specific Grant Framework, as published in the 2024 Division of Revenue Act (DoRA). Separate End-of-Year Evaluation Reports are submitted for the ECD Infrastructure Grant and the EPWP Incentive Grant, as required by the National Treasury and the Department of Basic Education.

### **2024/25 Conditional Grant Allocations**

For the current financial year, the Northern Cape Department of Education received the following conditional grant allocations:

Table 1: Funding Source and 2024/25 MTEF Budget Allocation

FUNDING SOURCE	BUDGET 2024/25 (R'000)	ADJUSTED APPROPRIATION BUDGET 2024/25 (R'000)	BUDGET 2025/26 (R'000)	BUDGET 2026/27 (R'000)	BUDGET 2027/28 (R'000)
EIG MTEF BUDGET AS PER 2024/25	716,303	716,303	746,990	685,789	716,137
ECD INFRASTRUCTURE COMPONENT	5,519	5,519	6,585	9,446	9,917
EPWP AS PER 2024/25	2,243	2,243	3,272		
TOTAL	724,065	724,065	756,847	695,235	726,054

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

Table 2: 2024/25 Tranches and Expenditure

ITEM	1 <sup>st</sup> TRANSFER (12 APRIL 2024) (R'000)	2 <sup>nd</sup> TRANSFER (24 MAY 2024) (R'000)	3 <sup>rd</sup> TRANSFER (23 AUGUST 2024) (R'000)	4 <sup>th</sup> TRANSFER (8 NOVEMBER 2024) (R'000)	5 <sup>th</sup> TRANSFER (24 JANUARY 2025) (R'000)
TRANCHE RECEIVED BY DBE	71,630	143,261	214,891	196,983	89,538
FORECAST	110,073	67,506	144,535	201,195	192,994
EXPENDITURE	15%	23%	42%	70%	100%
ACCUMULATIVE EXPENDITURE	108,040	163,744	298,280	499,531	716,303

Tranche payments were received from the Department of Basic Education as outlined in the preceding table. While the Department experienced slow expenditure during Quarters 1 to 3, targeted interventions were implemented to expedite delivery. These included increased project monitoring, enhanced contractor oversight, and prioritising key infrastructure interventions in preparation for the start of the 2024 academic year. The focus areas included:

- Renovations and repairs to storm-damaged and vandalised schools,
- Addressing classroom shortages through permanent and temporary solutions,
- Infrastructure hotspot interventions,
- Routine maintenance and rehabilitation, and
- Provision of school furniture to ensure school readiness for teaching and learning.

Persistent high unemployment and poverty levels continue to drive crime and vandalism in several communities across the Northern Cape, undermining infrastructure investments and disrupting schooling. School vandalism remains a critical challenge and has direct economic implications for education delivery in the province.

Additionally, increased evaporation and severe climatic conditions resulted in heavy rainfall and storm damage across several regions, further impacting infrastructure.

Despite these challenges, the Department successfully spent 100% of its allocated infrastructure budget in the 2024/25 financial year, achieving all programme objectives. Notable achievements include the delivery of fourth-five (45) new classrooms, comprising both brick-and-mortar and mobile units, to address overcrowding and spatial pressures in priority schools. Key infrastructure milestones include:

- Kimberley Academy School: A newly completed facility featuring 25 classrooms, a double Grade R classroom, and specialised education spaces including a Media Centre, Science Laboratory, Computer Room, Nutrition Centre, and School Hall.
- 20 Mobile classrooms had been delivered to the following schools: Bongani Primary School, Barkly Wes Primêre Skool, Bongani Secondary School, Grange Primêre Skool, Emmanuel Secondary School, Floors High School, Thabane High School, Aggeneys Laerskool, Petrusville High School, Phakamisani High School

In addition to classroom delivery, significant progress was made in the provision of basic services infrastructure:

- Sanitation upgrades were completed at 13 schools.
- Water supply interventions were implemented at 8 schools.

- Electrical infrastructure upgrades were completed at 33 schools to ensure reliable access to electricity.
- Perimeter fencing was provided at 6 schools to improve safety and reduce incidents of vandalism.

These achievements reflect the Department's commitment to improving education infrastructure outcomes through responsive planning, accelerated implementation, and collaborative partnerships with stakeholders.

The Infrastructure Delivery Management (IDM) processes, illustrated in the following figure, encompass the full value chain of portfolio management, programme planning, operations and maintenance, and project implementation.

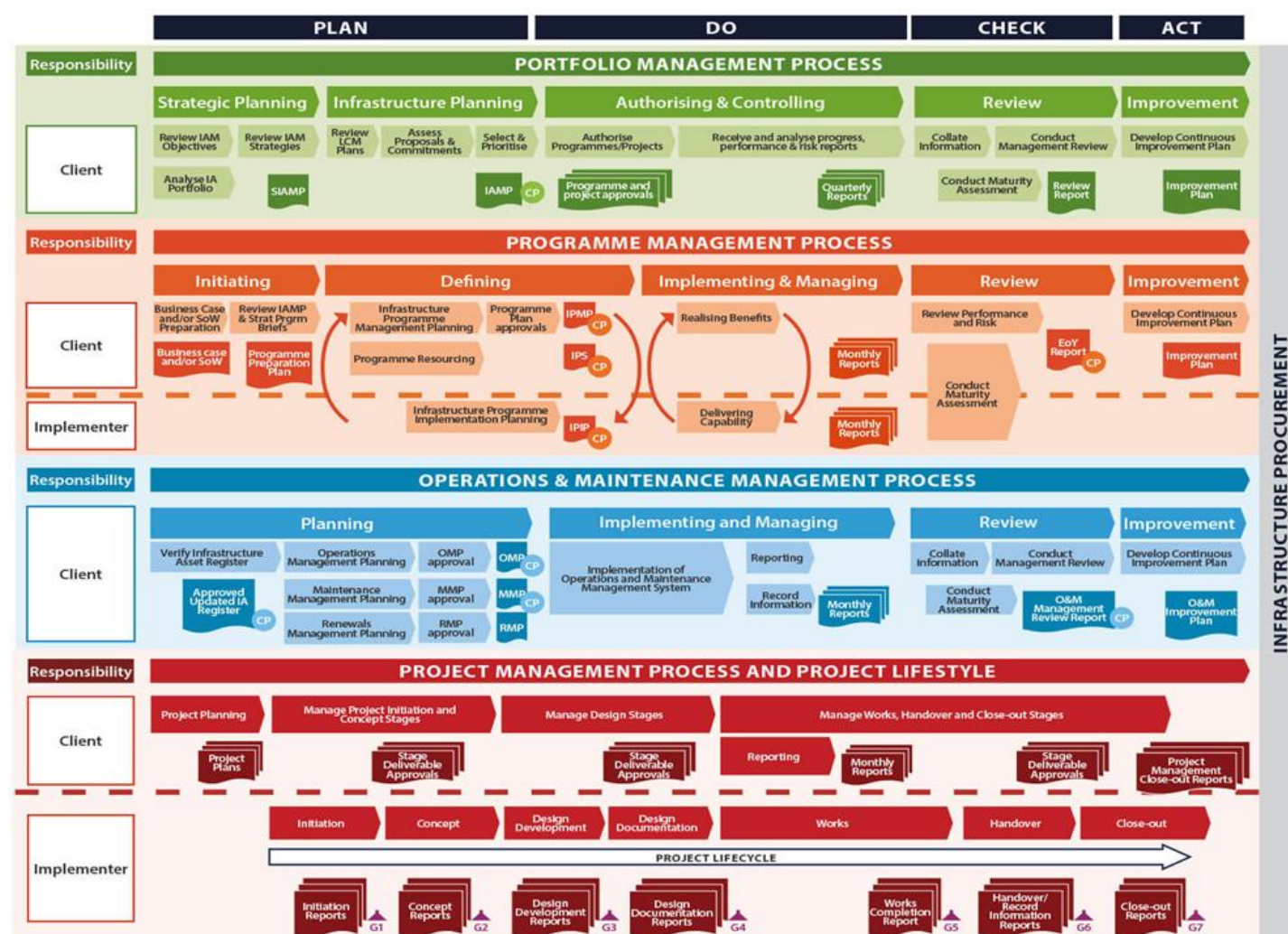


Figure 1: IDM Process Diagram

The programme management cycle consists of five key phases: Initiation, Definition, Management, Review, and Improvement. The End-of-Year (EoY) Evaluation Report forms a critical component of the Review Phase, serving as the mechanism through which the institution assesses its infrastructure delivery performance for the preceding financial year.

The EoY Evaluation Report is used to measure institutional performance against financial and non-financial targets, specifically referring to infrastructure outputs, outcomes, and compliance with approved plans. It provides a retrospective analysis of the Department's infrastructure programme and project implementation, as presented in the Estimates of Capital Expenditure (ECE) and budget statements for the concluded financial year within the Medium-Term Expenditure Framework (MTEF). The evaluation applies to all infrastructure programmes and projects funded through the following sources:

- Equitable Share,
- Infrastructure Conditional Grants (e.g., Education Infrastructure Grant, ECD Infrastructure Grant, EPWP Incentive Grant),
- Donor Funding (*where applicable*), and
- Own Revenue (*where applicable*).

The findings and recommendations of the EoY Evaluation Report inform the Improvement Phase, enabling institutional learning and improved planning, budgeting, and delivery in the subsequent financial year.



The primary purpose of this EOY Evaluation Report is to provide a structured and evidence-based assessment of the Department's infrastructure programme performance. Specifically, the evaluation aims to:

- Provide insight into the progress in implementing infrastructure programmes and projects during the 2024/25 financial year.
- Reflect on the impact of infrastructure investments on teaching and learning environments.
- Identify key challenges encountered during the planning, implementation, and monitoring phases.
- Assess the following critical areas of performance:
  - The extent to which programme objectives and outcomes have been achieved by the end of the financial year.
  - The historical financial and non-financial performance of the Department's infrastructure delivery efforts.
  - The degree to which past performance influences future planning and implementation, particularly for the 2025/26 financial year.
  - The effectiveness of monitoring systems and the deployment of key technical and administrative competencies used to track and report progress.
  - The risk environment at both Programme and Project Management levels, including mitigation strategies.
  - The overall governance, communication, and coordination structures guide programme implementation within the department.
  - The Department's current capacity to manage infrastructure delivery, including the adequacy of human resources, systems, and institutional arrangements.

This evaluation is a critical tool for institutional learning, performance improvement, and accountability, forming the basis for enhanced delivery in the subsequent financial year.

In this EoY Report for the 2023/24 financial year, we have utilised various source documents that have assisted in informing and aligning infrastructure delivery performance. These different elements have contributed towards attaining the objectives as set out. The following sources were utilised in the compilation of this report:

### 1.1. ANNUAL CONDITIONAL GRANT EVALUATION CIRCULAR ISSUED BY NATIONAL TREASURY

Central to the compilation of this report is the Annual Conditional Grant Evaluation Circular issued by the National Treasury, which complements the provisions of the Division of Revenue Act (DoRA, 2024). This framework outlines the reporting obligations for all conditional grants, including the Education Infrastructure Grant (EIG), Early Childhood Development (ECD) Infrastructure Grant, and the EPWP Incentive Grant. It provides the basis for evaluating performance against each grant's objectives, outputs, and funding conditions.

### 1.2. INFRASTRUCTURE PROCUREMENT STRATEGY (IPS)

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

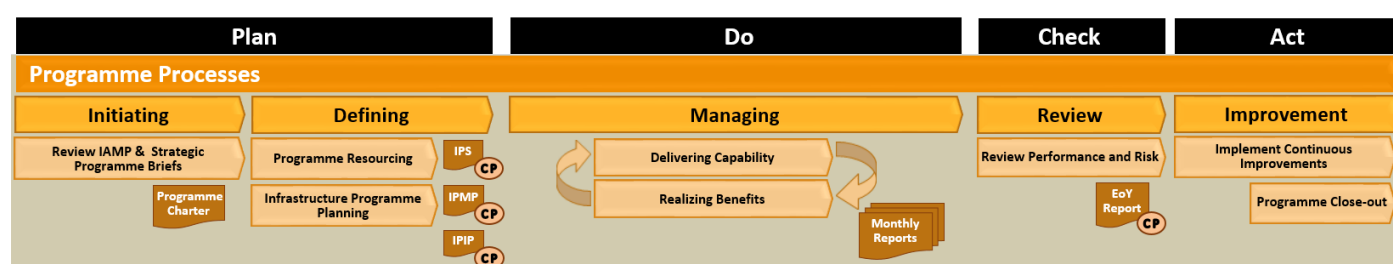


Figure 2: The IDM Programme Processes

Infrastructure Delivery and Procurement Management (FIDPM), outlines the procurement methods, delivery timelines, and contracting arrangements for all infrastructure projects. It is used to assess the Department's state of readiness and compliance in the Definition Phase of the IDMS process. Closely related is the Programme Charter, which represents the Department of Basic Education's commitment to service delivery excellence. It defines roles and responsibilities and ensures accountability to beneficiaries, supporting the principle of citizen-centred planning.

### 1.3. PROGRAMME CHARTER

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

### 1.4. INITIATION AND CONCEPT REPORTS

The Initiation Reports and subsequent Concept Reports play a key role in the project planning phase. Initiation Reports define the project rationale, scope, and acceptance criteria, while Concept Reports assess the technical feasibility and cost-effectiveness of design options. These documents are evaluated in the review phase to determine whether the implementation has remained aligned with original intentions.

### 1.5. ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE (EPRE)

The Estimates of Provincial Revenue and Expenditure (EPRE) address the provincial budget's priority areas: investment in infrastructure, which is considered the key stimulator for inclusive growth and economic development. The latest development in the grant allocations relates to infrastructure funds, which have been revised to factor in the provision of internal capacity building for the project or programme management planning. Resources are allocated for the

Infrastructure Delivery Management System rollout, and it is aligned with the requirement for provinces to strengthen their capacity to roll out priority programmes, especially infrastructure. The EPRE will continue to ensure continued reprioritisation towards the core to effectively deliver the Ten-Pillar Programme of Transformation, Modernization, and Re-industrialization and the accessibility of these services (i.e., value for money).

## **1.6. ESTIMATES OF CAPITAL EXPENDITURE (ECE)**

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

## **1.7. END-OF-YEAR EVALUATION REPORTS**

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

- Progress made by the end of the financial year by Programmes against the objectives and outcomes.
- Past financial and non-financial performance of the department's infrastructure delivery.
- The previous year's performance will impact the planning and implementation of the subsequent year's delivery.
- Monitoring of key competencies deployed to track and report on progress.
- Risks on Programme and Project Management levels.
- Overall management of the Programme.
- Organisation capability and individual capacity to manage infrastructure.

## **1.8. IN-YEAR MONITORING (IYM) REPORTS**

In terms of Section 1 of National Treasury Instruction No. 4 of 2023/2024: PFMA Compliance and Reporting Framework, reporting requirements for departments, trading entities, constitutional institutions, and public entities listed in Schedules 2 and 3 to the PFMA on matters related to:

- Application, implementation, and reporting of unauthorised, irregular, fruitless, and wasteful expenditures.
- Reporting on payments of suppliers' invoices.
- Reporting on supply chain management information. Therefore, the IYM is critical for the overall financial reporting of the Department during the financial year, and the Infrastructure Reporting Model (IRM) is the financial system the Department is utilising as prescribed by the Treasury.

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

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

### **1.10. STRATEGIC PLANS**

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

### **1.11. ANNUAL PERFORMANCE PLANS (APP)**

The Annual Performance Plan (APP) lists projects and their associated budgets regarding the rolling MTEF three-year expenditure and revenue cycle. This document assists the department in ensuring that every school's physical infrastructure and environment inspire learners to want to come to school and learn and teachers to teach.

### **1.12. INFRASTRUCTURE ASSET MANAGEMENT PLAN (IAMP) / INFRASTRUCTURE ASSET MANAGEMENT PLAN (IAMP)**

The Northern Cape Department of Education (NCDOE) Infrastructure Asset Management Plan (IAMP), now known as the Infrastructure Asset Management Plan (IAMP) as per FIDPM, is a 10-year Strategic Plan set out according to a National Treasury template. It features district analysis, additional strategic recommendations for existing and new school hostels, and the possible surrender of under-utilised and leased facilities. The Department has improved infrastructure accuracy regarding the condition ratings of facilities (from Department of Roads and Public Works (DRPW) Condition Assessments) and learner-to-classroom ratios, adding to more accurate analysis and improved recommendations. The nature and extent of the infrastructure backlog were determined by utilising and analysing the data, allowing the Department to assess, prioritise, and quantify needs. The IAMP/IAMP provides a global estimate of the infrastructure needed over ten years and identifies schedules and budgets for a set of programmes and projects to be pursued over the three-year Medium-Term Expenditure Framework (MTEF) cycle. Infrastructure needs to align as far as possible with the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure (as amended 2024). However, the timeframes and compliance with the Norms and Standards require additional finance, as the current rate of growth within the Education Infrastructure Grant will be unable to accommodate the identified and still growing infrastructure backlogs and maintenance requirements. This IPS and IPMP align with the IAMP submission and record the current (ongoing) active and approved projects, their budget commitments, expenditure projections, project statuses, and timeframes.

### **1.13. CURRENT YEAR INFRASTRUCTURE PROGRAMME MANAGEMENT PLANS (IPMP)**

The IPMP is a natural succession from the IAMP, highlighting the infrastructure programmes and projects that will be executed, monitored, and controlled over the planned MTEF period. The purpose of the IPMP is to:

- Specify how the infrastructure programme will be executed, monitored, and controlled over the planned Medium-Term Expenditure Framework (MTEF) period.
- Inform the development of the IPMP concerning describing the infrastructure programmes and projects that will be executed, monitored, and controlled over the planned MTEF period, ensuring alignment with the broader strategic objectives of the government.
- Indicate the deliverables to be achieved by each party according to the designated roles and responsibilities as defined in the agency agreement where applicable.

### **1.14. CURRENT YEAR INFRASTRUCTURE PROGRAMME IMPLEMENTATION PLANS (IPIP)**

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

- Establish arrangements for the efficient and effective management of the Client's infrastructure programme over the MTEF period.



- Align these arrangements with the adopted construction procurement strategy.

Respond to the Client IPMP with a Programme Implementation Plan (IPIP), which sets out precisely how the Implementer intends to comply with the Programme Management Plan in implementing the programme/projects allocated to it. The Programme Implementation Plan cash flow should be submitted quarterly, becoming the parties' performance agreement (as part of the Agency Agreement). The Programme Implementation Plan is a key resource document for managing the programmes between the client and the Implementer.

#### **1.15. PROVINCIAL IDMS FRAMEWORKS AS APPROVED BY PROVINCIAL EXECUTIVE COUNCILS**

The Infrastructure Delivery Management System (IDMS) has been developed through the Infrastructure Delivery Programme (IDIP), a partnership between the National Treasury, the CIDB, the Department of Public Works, Education, and the DBSA. It is a Government Management System for planning, budgeting, procurement, delivery, maintenance, operation, monitoring, and evaluation of infrastructure. It comprises a set of interrelating or interacting elements that establish processes which transform inputs into outputs. The IDMS is designed to be linked to the Medium-Term Expenditure Framework (MTEF). It strongly focuses on outcomes, value for money, and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation. It includes a supply chain management system and can readily integrate into various systems. The IDIP developed the Infrastructure Delivery Management System (IDMS), a model for best practice delivery of infrastructure management. It describes the processes that comprise public sector delivery and procurement management as it applies to the construction industry. It outlines the core processes associated with the planning, delivery, procurement, operation, and maintenance of infrastructure works. The model presents the distinct processes and sub-processes in delivery management: Portfolio Management, Project Management, and Operations and Maintenance.

#### **1.16. FRAMEWORK FOR CONDITIONAL GRANTS TO PROVINCES ISSUED IN TERMS OF THE DIVISION OF REVENUE**

The strategic goal and purpose of the grant outline:

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

#### **1.17. FRAMEWORK FOR THE PERFORMANCE-BASED INCENTIVE GRANT**

The Minister of Finance introduced the Performance-Based Incentive Grant (PBIG) system in the 2012 Medium Term Budget Policy Statement (MTBPS). The approach aims to improve inefficiencies in the infrastructure delivery chain by promoting sound planning to achieve better value for money. Provinces are allocated financial incentives by submitting planning documents and relevant reports per the minimum bidding requirements outlined in sections 11, 13, and 27 of the 2023 Division of Revenue Act (DoRA). The guidelines for the performance-based system guide the timelines for the submission of planning documents, assessment criteria of planning documents, and performance reports. The financial incentives are ring-fenced within the provincial conditional grants, namely the Education Infrastructure Grants (EIG) and Health Facilities Revitalization Grant (HFRG) over the Medium-Term Expenditure Framework (MTEF). The provincial

department must attain an average weighted score of 70% to qualify for the incentive allocation based on the three main components. PBIG will be extended to include all Provincial Departments and Local Governments that receive funds as outlined in DoRA.

#### **1.18. PROGRAMME / PROJECT CLOSE-OUT REPORTS**

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

#### **1.19. POST-PROJECT EVALUATION REPORTS**

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

#### **1.20. APPROVED VARIATIONS**

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

#### **1.21. B5 PROJECT LIST**

The B5 Project list is a list of projects that the department intends to implement over the medium-term expenditure framework, which is fully or partially funded by conditional and non-conditional grants and would aid the objectives and mandates of the department.

#### **1.22. HR QUARTERLY REPORTS SUBMITTED AS PER DORA**

Implementing the Provincial IDMS Frameworks requires appropriate competence in the Provincial Departments of Health and Education. A generic functional structure has been developed for the Provincial Health and Education Departments to perform the infrastructure functions. The competence requirements were matched for defined occupations and job descriptions. Provincial Departments of Health and Education have since been required to appoint personnel against the agreed IDMS posts and competence requirements to develop the required competence. Human Resources's second quarter reports for the 2024/25 financial year will be analysed, considering the requirements highlighted in the HR circular, which is prepared to support section 13 (2) of the 2024 DoRA.

The End-of-Year (EOY) Evaluation Report for the 2024/25 financial year is a key accountability and learning mechanism for the Northern Cape Department of Education. The report enables the Department to reflect on infrastructure performance, identify lessons learned, improve planning and service delivery, and guide the effective allocation of financial and human resources. It also ensures transparency and accountability to key stakeholders, including the Department of Basic Education, the National Treasury, Provincial Executive structures, and the broader public. The Department remains committed to a results-driven approach, with a strong emphasis on evidence-based decision-making.

### **2.1. METHODOLOGY AND APPROACH**

To ensure a comprehensive and objective evaluation, the Department employed a multi-faceted methodology based on international best practices in public sector evaluation and aligned with National Treasury frameworks.

#### **2.1.1. Performance Indicators**

**Definition:** Performance indicators track the inputs, processes, outputs, outcomes, and impacts of infrastructure projects, programmes, and strategies. They form the backbone of monitoring and evaluation.

**Purpose:** Indicators provide project and programme managers with a structured method to track progress, demonstrate performance results, identify implementation gaps, and facilitate timely corrective action.

**Advantages:**

- Enable performance comparison over time and across programmes.
- Support a shift from activity-based reporting to results-based performance.
- Promote accountability and learning at all levels of the organisation.

**Challenges:**

- Indicators must be carefully selected and aligned with realistic, accessible data sources.
- Poorly defined indicators or an overabundance of metrics can dilute focus and reduce effectiveness in tracking meaningful change.

#### **2.1.2. Expenditure Tracking**

**Definition:** Expenditure tracking refers to monitoring how and when funds are spent across different phases of infrastructure projects.

**Process:** The Department assessed the quantum and timing of project expenditure relative to milestones and physical progress. This includes tracking payments, procurement stages, project commencement, implementation delays, and completion.

**Purpose:** This tool enables financial oversight, highlights implementation bottlenecks, and informs mid-year corrective budgeting decisions. It serves as a diagnostic instrument to quantify inefficiencies and delivery challenges.

**Advantages:**

- Strengthens financial accountability.
- Enhances cash flow management and project scheduling.
- Enables early detection of under- or over-expenditure trends.

**Challenges:** Although not explicitly stated, potential limitations include data delays, system integration issues between financial and project tracking tools, and capacity constraints in financial reporting units.

### 2.1.3 Cost-Benefit and Cost-Effectiveness Analysis

Cost-Benefit Analysis (CBA): CBA quantifies both the costs and benefits of a project in monetary terms, allowing decision-makers to evaluate whether the economic value of outcomes justifies the investment.

Cost-Effectiveness Analysis (CEA): CEA assesses inputs in monetary terms but expresses outputs in non-monetary quantitative indicators (e.g., number of classrooms delivered, improvements in learner-to-classroom ratios, or sanitation access).

Purpose: These tools provide a robust framework for assessing the economic efficiency and value for money of infrastructure interventions. They are particularly useful in a resource-constrained environment where prioritisation is essential.

Advantages:

- Informs resource allocation decisions across competing projects.
- Identifies high-impact, cost-efficient initiatives.
- Supports evidence-based budget justification and planning.

Challenges:

- Methodologically complex and data-intensive.
- Requires financial and technical capacity for accurate analysis.
- Externalities and long-term benefits may be difficult to quantify.

## 2.2. CONCLUSION

The evaluation methodology adopted by the Department in the 2024/25 financial year reflects a comprehensive and integrated approach to performance analysis. By combining performance measurement, financial oversight, and economic analysis, the Department has developed a holistic understanding of its infrastructure delivery outcomes. This approach not only supports enhanced service delivery and planning but also ensures that resource allocation decisions are justified, transparent, and aligned with national priorities and fiscal discipline. Ultimately, the methodology strengthens institutional learning and fosters a culture of accountability and continuous improvement within the infrastructure delivery environment.



## 3.1. FUNDING SOURCE: EQUITABLE SHARE

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

Table 3: Financial allocation and outcomes: Equitable Share  
**EQUITABLE SHARE**

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

## 3.2. FUNDING SOURCE: EDUCATION INFRASTRUCTURE GRANT

The Division of Revenue Act specifies purpose allocations to provinces, requiring infrastructure sector departments to bid for their infrastructure programmes' funding. In the 2012 Medium Term Budget Policy Statement (MTBPS), the Minister of Finance introduced a performance-based system to improve inefficiencies in the infrastructure delivery chain by promoting sound planning to achieve better value for money.

### 3.2.1. Accessing Additional Funding through the Performance-Based System

For the 2024/25 financial year, the Northern Cape Province continued to leverage the performance-based system to access additional funding beyond the provincial infrastructure baselines. This was accomplished by submitting planning documents and performance reports that met the minimum requirements outlined in the performance-based system guidelines.

#### Key Highlights:

- Incentive Allocation: The financial incentive was ring-fenced as “unallocated” within the Education Infrastructure Grant (EIG) baselines.
- Qualification Criteria: To pre-qualify for the incentive allocation, the Provincial Department needed to attain an overall score of 70%.

#### Performance and Funding for 2024/25

##### Achievements:

- Final Score: The Northern Cape Department of Education achieved a final score of 86%, exceeding the minimum qualification threshold.
- Incentive Allocation: The Department qualified for an incentive allocation of R 89 million, added to the 2024/25 financial year baseline.

#### Source of Funding within the Infrastructure Delivery Programme:

The following highlights the sources of funding within the Infrastructure Delivery Programme of the Department for the 2024/25 financial year:

- **Education Infrastructure Grant (EIG):** To improve schools' physical infrastructure and environment to inspire learning and teaching. Includes the ring-fenced incentive allocation based on performance.

For the 2024/25 financial year, the Northern Cape Department of Education effectively utilised the performance-based system to secure additional funding, demonstrating significant improvement in infrastructure planning and delivery. The

attainment of an 86% score and the subsequent incentive allocation of R 89 million reflect the Department's commitment to achieving better value for money and improving educational infrastructure. This approach underscores the importance of strategic planning, performance tracking, and efficient resource management in enhancing service delivery.

Table 4: Financial allocation and outcomes: EIG: 2024/25

EDUCATION INFRASTRUCTURE GRANT	
DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	National Treasury
GRANT SCHEDULE NUMBER	Schedule 4, Part A
PURPOSE OF THE GRANT	<p>To help accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including district and circuit accommodation</p> <p>To address the achievement of the targets set out in the minimum norms and standards for school infrastructure</p> <p>To address damages to infrastructure</p> <p>To enhance the capacity to deliver infrastructure in education</p>
OUTCOME STATEMENTS	<p>Improved quality of education service delivery by provincial departments because of an improved and increased stock of school infrastructure</p> <p>Aligned and coordinated approach to infrastructure development in the provincial sphere</p> <p>Improved education infrastructure expenditure patterns</p> <p>Improved response to the rehabilitation of school infrastructure</p> <p>Improved rates of employment and skills development in the delivery of infrastructure</p> <p>Improved safety in school facilities through occupational health and safety</p>
OUTPUTS	<p>Number of new schools, additional education spaces, education support spaces and administration facilities constructed, as well as equipment and furniture provided</p> <p>The infrastructure of existing schools was upgraded and rehabilitated, including schools constructed of asbestos and other inappropriate materials.</p> <p>Number of new and existing schools maintained</p> <p>Number of disaster-damaged schools rehabilitated</p> <p>Number of schools provided with water, sanitation, and electricity</p> <p>Number of work opportunities created</p> <p>Number of new special schools provided, and existing special and full-service schools upgraded and maintained</p>
AMOUNT PER AMENDED DORA (R'000)	R 716 303

PROGRAMME	2024/25	
	TARGET	DELIVERED
NUMBER OF NEW SCHOOLS	1	1
REPLACEMENT SCHOOLS	1	0
FULL-SERVICE SCHOOLS	0	0
PROVISION/ REPLACEMENT OF SANITATION	6	13
PROVISION/ UPGRADE OF WATER	6	8
PROVISION/ UPGRADE OF ELECTRICITY	6	33
MAINTENANCE	15	24
LIBRARIES	2	1
LABORATORIES	2	1
SCHOOL HALLS	2	1
TECHNICAL WORKSHOPS	1	0
NUTRITION CENTRES	2	3
ADDITIONAL CLASSROOMS	39	45
GRADE R CLASSROOMS	6	2

PROGRAMME	2024/25	
	TARGET	DELIVERED
ADMINISTRATION BLOCKS	2	5
PROVISION/ UPGRADE OF FENCE	7	6
PROVISION/ UPGRADE OF SPORTS FIELD	2	1
SPECIAL SCHOOLS	0	0
BOARDING SCHOOLS	1	0
GUARD HOUSE	2	1
NATURAL DISASTER PROJECTS	0	0

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

Table 5: Financial allocation and outcomes: EPWP: 2024/25

<b>EPWP INCENTIVE GRANT</b>	
<b>DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED</b>	Department of Roads and Public Works
<b>GRANT SCHEDULE NUMBER</b>	Schedule 5, Part A
<b>PURPOSE OF THE GRANT</b>	<p>To incentivise provincial departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines:</p> <ul style="list-style-type: none"> <li>• Road maintenance and the maintenance of buildings</li> <li>• Low traffic volume roads and rural roads</li> <li>• Other economic and social infrastructure</li> <li>• Tourism and cultural industries</li> <li>• Sustainable land-based livelihoods</li> <li>• Waste management</li> </ul>
<b>OUTCOME STATEMENTS</b>	<p>Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities</p> <p>Reduced level of poverty</p> <p>Contribute towards increased levels of employment</p> <p>Improved opportunities for sustainable work through experience and learning gained.</p>
<b>OUTPUTS</b>	<p>Number of people employed and receiving income through the EPWP</p> <p>Number of days worked per work opportunity created</p> <p>Number of Full-Time Equivalents (FTEs) to be created through the grant</p>
<b>AMOUNT PER AMENDED DORA (R'000)</b>	R 2 243

Programme	Target 2024/25	Completed Projects	
		Total delivered	% Progress
Education	66	76	115%

Table 6: Financial allocation and outcomes: ECD: 2024/25

<b>EARLY CHILDHOOD DEVELOPMENT GRANT: INFRASTRUCTURE COMPONENT</b>	
<b>DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED</b>	National Treasury
<b>GRANT SCHEDULE NUMBER</b>	Schedule 5, Part A
<b>PURPOSE OF THE GRANT</b>	<p>To support ECD providers in delivering an ECD programme to meet basic health and safety requirements for registration</p> <p>To pilot the construction of new low-cost ECD centres</p>

## EARLY CHILDHOOD DEVELOPMENT GRANT: INFRASTRUCTURE COMPONENT

**OUTCOME STATEMENTS** The provision of ECD services to poor children contributes towards universal access.  
Improving health and safety conditions in which stimulation and early learning take place

**OUTPUTS** Number of ECD centres assessed for infrastructure support and health and safety standards  
Number of ECD centres whose registration status improved as a result of the infrastructure component within 24 months of receiving the grant  
Number of low-cost ECD centres constructed

**AMOUNT PER AMENDED DORA (R'000)** R 5 519

PROGRAMME	2024/25	
	TARGET	DELIVERED
NUMBER OF NEW ECD CENTRES	2	1
MAINTENANCE	0	0

### 3.3. FUNDING SOURCE: DONOR

The Northern Cape has numerous mining companies conducting business in the province. The department approaches these companies and vice versa with proposals vetted for viability. The Department engages with these donors to ensure that the infrastructure that is intended to be donated is in line with the Norms and Standards and adheres to the standard architectural plans as approved by the Department. 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.

This entails the implementation of a funding partnership between the prospective donor and the Department. The implementation of such projects is co-funded by the two parties. The Donor funding is aimed at core costs and is explicitly intended to help schools transform and develop. Once this funding is allocated to various projects, the Department can re-prioritise and re-allocate its funding to other critical projects. For the 2021/22 financial year, there were no donations recorded; the following table indicates the donor funding received from 2022/23 to 2024/25 financial years:

Table 7: Financial allocation and outcomes: Donor funding

NAME OF DONOR	SCHOOL	PROGRAMME	FINANCIAL CONTRIBUTION	FINANCIAL YEAR
PEPSICO	UPINGTON SCHOOLS	REFURBISHMENT AND REPAIR OF PLUMBING FITTINGS AT SEVEN SCHOOLS IN UPINGTON.	R 1 009 790	2022/23
MUSIWA ENTERPRISES	VREDESVALLEI PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 30 000	2022/23
TSHIPI ENTLE	ITLOTLENG HIGH SCHOOL	CONSTRUCTION OF ADMINISTRATION BLOCK	R 5 331 150	2022/23
ANGLO AMERICAN	KEGOMODITSWE HIGH SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 351 632	2022/23
ANGLO AMERICAN	DIBOTSWA HIGH SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 522 056	2022/23
ANGLO AMERICAN	SEGWANENG PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 20 125	2022/23
ANGLO AMERICAN	THAGANYANA PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 2 248 021	2022/23
ANGLO AMERICAN	NAMETSEGANG PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 911 533	2022/23
ANGLO AMERICAN	KOPANO MIDDLE SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 852 090	2022/23
ANGLO AMERICAN	GLENRED PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 240 086	2022/23
ASSMANG KHUMANI IRON ORE MINE	REAKGONA SPECIAL SCHOOL	CONSTRUCTION OF REAKGONA SPECIAL SCHOOL	R 14 500 000	2022/23



NAME OF DONOR	SCHOOL	PROGRAMME	FINANCIAL CONTRIBUTION	FINANCIAL YEAR
REISA	GAMAGARA HIGH SCHOOL	HIGH-SECURITY FENCE ERECTED	R 1 280 000	2022/23
ASSMANG BLACK ROCK MINE OPERATIONS	VANZYLSRUS FULL-SERVICE SCHOOL	REPAIRS AND RENOVATIONS TO THE SCHOOL	R 4 052 067	2022/23
KUMBA RESOURCES	MADIBENG PRIMARY SCHOOL	NEW ABLUTION FACILITIES	R 3 275 701	2022/23
KUMBA RESOURCES	TSELANCHO PRIMARY SCHOOL	NEW ABLUTION FACILITIES	R 2 440 162	2022/23
KUMBA RESOURCES	MAIKAELELO INTERMEDIATE SCHOOL	NEW ABLUTION FACILITIES	R 2 324 805	2022/23
KHI SOLAR 1	SOWERBY PRIMARY SCHOOL	FOUNDATION FOR NEW ABLUTION FACILITIES.	R 10 000	2022/23
ATLANTIC MINING HOLDINGS(PTY) LTD AND KANGNAS WIND FARM (RF) (PTY) LTD	CONCORDIA PRIMARY SCHOOL	COMPLETED SCHOOL HALL	R 1 713 971	2022/23
BOKPOORT SONPLAAS	GROBLERSHOOP SCHOOL	CARPORTS FOR SCHOOL	R 190 149	2023/24
SUSANNA STATIONERY & BOOKS	ROSENDAL SCHOOL	ROOF CONSTRUCTED OVER ASSEMBLY AREA.	R 23 000	2023/24
33494.03-KONKOONSIES	PELLA RK SCHOOL	UPGRADING WORKS AT ABLUTION BLOCKS(LEARNERS) AND INSTALLATION OF FENCE	R 85 120	2023/24
ZHANGFEI MINING DEVELOPMENT	ROOIWAL (VGK) SCHOOL	REPAIRED TOILETS	R 10 000	2023/24
KYLE FLANAGAN	VIOOLSDRIFT (VGK) SCHOOL	SERVICES (ESKOM, ETC)	R 10 000	2023/24
KANGNAS WIND FARM	DR IZAK VSN NIEKERK SCHOOL	SCHOOL HALL	R 800 000	2023/24
NORTHERN CAPE DEPARTMENT OF AGRICULTURE	DR IZAK VSN NIEKERK SCHOOL	CEILINGS TO THE SCHOOL HALL	R 568 000	2023/24
TSHIPI E NTL E MANGANESE	ITLOTLENG HIGH SCHOOL	PAVING & UPGRADING OF FENCING	R 3 666 934	2023/24
ANGLO AMERICAN SOUTH AFRICA (ADOPT-A-SCHOOL)	SIMOLOLANG PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 723 000	2023/24
ANGLO AMERICAN SOUTH AFRICA (ADOPT-A-SCHOOL)	MORALADI PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 631 000	2023/24
ANGLO AMERICAN SOUTH AFRICA (ADOPT-A-SCHOOL)	LERUMO PRIMARY SCHOOL	MINOR REPAIRS AND RENOVATIONS	R 1 100 000	2023/24
SACTEC	PHILIPVALE SCHOOL	REPLACE BACK UP BATTRIES	R 500 000	2023/24
SOLAR CAPITAL DE AAR	EMTHANJENI SCHOOL	REFURBISHMENT OF CLASSROOMS	R 1 609 386	2023/24
PRIESKA COPPER ZINC MINE (PTY) LTD	BLOUKRANS PRIMARY SCHOOL	SUPPLY OF FURNITURE	R 9 617	2024/25
KNOWLEDGE PELE	SONSKYN INTERMEDIATE SCHOOL	SUPPLY AND DELIVER OF CLEARVIEW FENCE	R 1 572 609	2024/25
PALMS FOR LIFE	!XHUNKWESA COMBINED SCHOOL	CONSTRUCTION OF ECD CENTRE	R 3 500 000	2024/25
KIMBERLEY COMMUNITY DEVELOPMENT	KIMBERLEY BOYS HIGH SCHOOL	PHASE 1 CONSTRUCTION OF HOCKEY ASTRO TURF	R 6 000 000	2024/25
REISA	LANGBERG HIGH SCHOOL	REFURBISHMENT OF A COMPUTER LAB	R 2 600 000	2024/25
SOUTH 32	HOTAZEL COMBINED	SANITATION CONDUCTIVE ENVIRONMENT	R 5 000 000	2024/25
DEBEN SOLAR COMMUNITY	DEBEN ECD CENTRE	REPAIRS AND RENOVATIONS TO ECD	R 495 000	2024/25
TOTAL			R 70 207 004	

## FINANCIAL ALLOCATION AND EXPENDITURE OVERVIEW

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

FINANCIAL YEAR	EIG BASELINE BUDGET	INCENTIVE ALLOCATION	EIG MAIN APPROPRIATION [R'000]	EIG ADJUSTED APPROPRIATION [R'000]	EIG EXPENDITURE [R'000]	% EXPENDITURE	UNDER OR OVER EXPENDITURE [R'000]	ES MAIN APPROPRIATION	ES EXPENDITURE
2022/23	R 583 935	R 103 000	R 686 935	R 686 935	R 686 935	100%	R -	R -	R -
2023/24	R 608 249	R 109 000	R 717 249	R 636 502	R 639 362	100%	R 2 860	R -	R -
2024/25	R 716 303	R 89 000	R 716 303	R 716 303	R 716 303	100%	R -	R -	R -
2025/26	R 746 990	R 93 000	R 746 990	R 746 990			R -	R -	R -
2026/27	R 685 789		R 685 789	R 685 789			R -	R -	R -
2027/28	R 716 137		R 716 137	R 716 137			R -	R -	R -

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

FINANCIAL YEAR	MAIN APPROPRIATION	ADJUSTMENT APPROPRIATION	AUDITED OUTCOMES	EXPENDITURE EXPRESSED AS A PERCENTAGE OF ADJUSTMENT APPROPRIATION	UNDER OR OVER EXPENDITURE
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				

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

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

The Northern Cape Department of Education spent 100% of its allocated infrastructure budget for the 2024/25 financial year, ensuring that all funds were directed toward delivering key infrastructure priorities. This achievement reflects the Department's continued commitment to efficient financial management and service delivery within the education sector. However, the Department acknowledges the need to further strengthen its Monitoring and Evaluation (M&E) capacity at the Head Office and across district levels. Enhanced M&E capability is essential to ensure full compliance with national monitoring frameworks, improve strategic oversight, and enable evidence-based decision-making. By institutionalising a robust monitoring system, the Department will be better positioned to mitigate delivery risks—such as delays, scope changes, or budget overruns—and improve long-term infrastructure performance.

As part of its commitment to institutional development, the Department actively capacitates the Physical Resources Management Unit. This includes recruiting and placing qualified built environment professionals and support personnel to improve project planning, implementation tracking, and overall governance of infrastructure investments.

Through this Unit, the Department continues to evaluate and enhance its infrastructure delivery performance, focusing on creating safe, functional, and inclusive learning environments. All infrastructure interventions are aligned with the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure and other applicable legislative frameworks. These efforts are critical to ensuring that every learner in the Northern Cape has access to educational facilities that support quality teaching and learning.

# NATURE OF INVESTMENT, COMMITMENTS, ROLLOVERS AND PROJECT PLANNING

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## 5.1. INFRASTRUCTURE ACHIEVEMENTS ALIGNED WITH THE ANNUAL PERFORMANCE PLAN

The Northern Cape Department of Education's Five-Year Strategic Plan continues to align with South Africa's long-term development vision outlined in the National Development Plan (NDP): Vision 2030. Education is recognised as both a constitutional right and a critical investment for national transformation. The Department prioritises infrastructure investments that directly reduce inequality and improve learning outcomes, particularly in historically underserved and rural communities. Through strategic infrastructure delivery, the Department responds to current societal needs and builds systems that can withstand 21st-century challenges.

### 5.1.1. Strategic Objectives and National Policy Alignment

The Department's infrastructure programme contributes directly to Outcome 1: Improving the Quality of Basic Education as identified in the NDP and Medium-Term Strategic Framework (MTSF). The programme's objectives align with key sub-outcomes that focus on access to education, teaching quality, early childhood development, infrastructure provision, and institutional accountability. The following sub-outcomes remain central to the Department's work:

- Sub-Outcome 1: Enhanced teaching quality through effective teacher development and deployment.
- Sub-Outcome 2: Improved learning environments by providing safe and adequate infrastructure.
- Sub-Outcome 3: Credible monitoring systems, including learner assessments and performance management.
- Sub-Outcome 4: Expanded and improved Early Childhood Development (ECD) access, focusing on Grade R.
- Sub-Outcome 5: Strengthened planning, accountability, and governance systems.
- Sub-Outcome 6: Improved physical access to quality education facilities, particularly in marginalised areas.

These sub-outcomes have been further reinforced through the Department's alignment with the Amended Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, published on 27 March 2024. The amended Norms and Standards introduce new compliance timelines, clarify infrastructure thresholds, and define minimum service levels that provinces must meet.

### 5.1.2. Integration of the 2024 Amendments to Norms and Standards

The 2024 amendments to the Norms and Standards provide renewed urgency and clarity for addressing infrastructure backlogs, inappropriate structures, and the basic services required for functionality. Key amendments relevant to the 2024/25 infrastructure programme include:

- Revised Timeframes for Basic Services Compliance: Provinces are now required to ensure that all schools have access to water, sanitation, and electricity by end of the 2025/26 financial year, unless otherwise exempted by the Minister on reasonable grounds.
- Clear Definition of Inappropriate Structures: Structures built entirely from asbestos, wood, corrugated metal, or mud remain a top priority for replacement. The regulations now reinforce the complete eradication of such facilities and discourage these structures' partial retention or extension.
- Grade R Infrastructure Compliance: All public schools offering Grade R must have dedicated, fit-for-purpose Grade R classrooms, compliant with early learning norms.
- Inclusive Education Requirements: Schools must provide disability-inclusive infrastructure, including accessible toilets, ramps, and inclusive classrooms, aligned with the Policy on Screening, Identification, Assessment, and Support (SIAS).
- Maintenance Obligations: The amended regulations reinforce the duty of Provincial Departments to implement ongoing preventive maintenance programmes and ensure that all schools have scheduled maintenance plans integrated with their Infrastructure Asset Management Plans (IAMPs).
- Security and Fencing: All schools must be provided with secure perimeter fencing to address safety and vandalism.

risks by 2026, with prioritisation for high-risk areas.

### 5.1.3. Infrastructure Delivery in Support of Strategic Goals

The Department's 2024/25 Annual Performance Plan (APP) and Programme 6 – Infrastructure Development align fully with these revised national priorities and regulatory expectations. Specific focus areas include:

- **Provision of Basic Services:** Addressing remaining water, sanitation, and electricity backlogs at existing schools. The Department has accelerated these interventions in alignment with the 2024 amended deadlines.
- **Replacement of Inappropriate Structures:** Asbestos, wood, and metal structures are being replaced with permanent brick-and-mortar facilities. At least two full school replacements are prioritised each financial year, with multi-grade schools and hostels also targeted.
- **Grade R and ECD Infrastructure:** Construction and conversion projects for Grade R classrooms have been prioritised in primary schools where overcrowding or inadequate early learning space has been identified.
- **Inclusive Infrastructure:** Barrier-free access is being implemented in all new construction and upgrades, focusing on learners with disabilities and universal access compliance.
- **School Safety Measures:** Fencing projects have been rolled out to address high vandalism and safety concerns, particularly in communities with high crime rates.
- **Preventive Maintenance and Rehabilitation:** Schools have been supported with maintenance allocations, and district maintenance projects are being executed to extend the lifespan of existing facilities.

### 5.1.4. Annual Infrastructure Performance Indicators (2024/25 APP)

The Northern Cape Education Department has made significant strides in aligning its strategic and performance plans with national objectives. By focusing on key outcomes and sub-outcomes and through careful planning and execution of infrastructure projects, the Department aims to ensure high-quality educational environments that foster improved learning and teaching outcomes. The continued alignment with the NDP and MTSF priorities underscores the Department's commitment to reducing inequality and achieving quality education for all learners in the Northern Cape.

Table 11: Annual Performance Indicators as per APP

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

Table 12: Infrastructure Achievements aligned to APP

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

OUTPUT	OUTPUT INDICATOR	TARGET 2024/25	TOTAL ACHIEVEMENT 2024/25	DEVIATION	REASON FOR DEVIATION	CORRECTIVE ACTION
SOI 6.2.4:	Number of schools provided with new or additional boarding facilities	1,1	0	1,1%	The reported deviation is due to an incorrectly populated target; the correct target for 2024/25 should have been 0. Although 1 hostel is currently under construction, it was not scheduled for completion in 2024/25 as the contractor has been terminated.	Adjust target to reflect 0
SOI 6.2.5	Number of schools where scheduled maintenance projects were completed	56	24	-32	Due to prior budget cuts and severe overcommitment on capital projects, appointing additional contractors would have further overcommitted the Department. As a result, some of the targeted maintenance projects were placed on hold during the planning stages. However, 25 projects are currently in construction, although they have not reached completion in 2024/25.	Improve integration between budget availability and project planning to avoid overcommitment.
SOI 6.2.6	The percentage of ordinary public schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	1,1	1,5	0,3	The overachievement is attributed to the completion of additional water supply projects carried over from previous financial years, along with accelerated progress on ongoing projects. Providing basic services such as water remains a high priority, and water-related challenges are addressed with urgency.	Improve planning and project tracking to avoid carryovers by aligning implementation schedules with financial year targets.
SOI 6.2.7	The percentage of ordinary public schools where upgrades or additional supply was provided in terms of electricity and line with agreed norms and standards	1,1	3,3	2,3	This overachievement resulted from the completion of rollover projects, faster delivery on current projects, and the extension of electrical connections to mobile classrooms provided to address learner admission challenges. Although not originally targeted under this indicator, the mobile units required full service connections. Electricity access is a high priority and electricity-related challenges are addressed with urgency.	Improve planning and project tracking to avoid carryovers by aligning implementation schedules with financial year targets.
SOI 6.2.8	The percentage of ordinary public schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	1,1	2,4	1,3	"The overachievement in sanitation provision is due to the finalization of projects from prior years and efficient construction progress during 2024/25. Sanitation remains a key priority, given its critical role in schooling, and any challenges are addressed with urgency.	

## 5.2. IDMS PERFORMANCE

This section demonstrates the different infrastructure delivery programmes as per IDMS, the annual targets for 2024/25 and the quarterly achievements throughout the 2024/25 financial year.

Table 13: Infrastructure Programme IDMS Performance

No.:	PROGRAMME	Projects for 2024/25 MTEF	Target 2024/25	DELIVERED Q1	DELIVERED Q2	DELIVERED Q3	DELIVERED Q4	Delivered 2024/25	% Progress
1	Number of New Schools	16	1	0	0	1	0	1	100%
2	Replacement schools	11	1	0	0	0	0	0	0%
3	Full Service Schools	0	0	0	0	0	0	0	0%
4	Provision/replacement of Sanitation	9	6	1	5	7	1	14	233%
5	Provision/upgrade of Water	9	6	2	2	2	2	8	133%
6	Provision/upgrade of Electricity	8	6	7	13	12	1	33	550%
7	Maintenance Projects	71	15	3	10	9	2	24	160%

No.:	PROGRAMME	Projects for 2024/25 MTEF	Target 2024/25	DELIVERED Q1	DELIVERED Q2	DELIVERED Q3	DELIVERED Q4	Delivered 2024/25	% Progress
8	Libraries Project	27	2	0	0	1	0	1	50%
9	Laboratories Projects	27	2	0	0	1	0	1	50%
10	School Halls	27	2	0	0	1	0	1	50%
11	Technical Workshops	2	1	0	0	0	0	0	0%
12	Nutrition Centres	27	2	0	2	1	0	3	150%
13	Additional Classrooms	540	39	11	2	32	0	45	115%
14	Grade R Classrooms	9	6	0	0	2	0	2	33%
15	Administration Blocks	27	2	0	1	4	0	5	250%
16	Provision/upgrade of fence	7	7	0	5	1	0	6	86%
17	Provision/upgrade of sport field	27	2	0	0	1	0	1	50%
18	Special Schools	0	0	0	0	0	0	0	0%
19	Boarding Schools	1	1	0	0	0	0	0	0%
20	Guard House	27	2	0	0	1	0	1	50%
21	Natural Disasters Projects	20	0	0	0	0	0	0	0%
<b>TOTAL</b>		<b>892</b>	<b>103</b>	<b>24</b>	<b>40</b>	<b>76</b>	<b>6</b>	<b>146</b>	

### 5.3. COMMITMENTS AND ROLLOVERS

The following table indicates the commitments of the 2024/25 financial year as represented in Annexure A. The department had no rollovers because it utilised the full Appropriation budget.

Table 14: Commitments / Programme – EIG

CONTRACT NUMBER	NUMBER OF PROJECTS	2025/26	2026/27	2027/28
ADMINISTRATION	3	R 40 373	R -	R -
ASSESSMENTS AND SURVEYS	1	R 1 137	R 1 137	R 1 137
CLASSROOM BLOCK	5	R 17 064	R 4 002	R -
ELECTRICITY	5	R 2 886	R -	R -
FENCING	2	R 1 776	R -	R -
FURNITURE	2	R 4 559	R 2 559	R 2 559
GRADE R CLASSROOM	2	R 4 338	R 4 484	R -
HALL	1	R 546	R -	R -
INAPPROPRIATE STRUCTURES	4	R 16 090	R -	R -
MAINTENANCE - CORRECTIVE	32	R 22 933	R 17 805	R 21 033
MAINTENANCE - PREVENTATIVE	5	R 21 379	R 17 042	R 14 202
MOBILE	7	R 20 314	R -	R -
NEW SCHOOL	9	R 168 500	R 193 908	R 145 587
NUTRITION FACILITY	1	R 385	R -	R -
OFFICE ACCOMMODATION	2	R 2 451	R -	R 17 534

CONTRACT NUMBER	NUMBER OF PROJECTS	2025/26	2026/27	2027/28
REPLACEMENT SCHOOL	10	R 205 945	R 225 561	R 189 268
SANITATION	5	R 2 412	R -	R -
TECHNICAL WORKSHOP	2	R 8 267	R 9 601	R 10 561
WATER	5	R 638	R -	R -
Grand Total	103	R 541 993	R 476 098	R 401 879



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

NATURE OF INVESTMENT	PAST FINANCIAL PERFORMANCE	2022/23	2023/24	2024/25	APPROVED COMMITMENTS	2025/26	2026/27	2027/28
New/Replaced Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Rehabilitation/Renovation/Refurbishment	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Upgrades and Additions	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Maintenance and Repairs	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Non- Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

NATURE OF INVESTMENT	PAST FINANCIAL PERFORMANCE	2022/23	2023/24	2024/25	APPROVED COMMITMENTS	2025/26	2026/27	2027/28
Infrastructure Leases	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Capital	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Infrastructure Transfers: Current	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Financial Assets	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Total	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A

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

Nature of Investment	Past Financial Performance	2022/23	2023/24	2024/25	Approved Commitments	2025/26	2026/27	2027/28
New/Replaced Infrastructure	Approved Budget	R 169 130	R 263 863	R 393 069	Approved Budget	R 465 253	R 557 556	R 560 004
	Expenditure Amount	R 163 491	R 293 967	R 315 025	Expenditure Amount	R -	R -	R -
	Difference	R 5 639	-R 30 104	R 78 044	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Rehabilitation/Renovation/Refurbishment	Approved Budget	R 94 052	R 27 921	R 8 294	Approved Budget	R 23 157	R 17 042	R 14 201
	Expenditure Amount	R 1 067	R 20 325	R 18 934	Expenditure Amount	R -	R -	R -
	Difference	R 92 985	R 7 596	-R 10 640	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Upgrades and Additions	Approved Budget	R 119 570	R 136 032	R 127 029	Approved Budget	R 74 111	R 67 777	R 100 445
	Expenditure Amount	R 205 949	R 107 705	R 121 535	Expenditure Amount	R -	R -	R -
	Difference	-R 86 379	R 28 327	R 5 494	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Maintenance and Repairs	Approved Budget	R 249 463	R 118 808	R 110 360	Approved Budget	R 119 357	R 39 718	R 37 790
	Expenditure Amount	R 202 563	R 127 541	R 126 212	Expenditure Amount	R -	R -	R -
	Difference	R 46 900	-R 8 733	-R 15 852	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Non- Infrastructure	Approved Budget	R 44 719	R 77 606	R 75 310	Approved Budget	R 65 112	R 3 695	R 3 697
	Expenditure Amount	R 130 253	R 79 206	R 128 624	Expenditure Amount	R -	R -	R -
	Difference	-R 85 534	-R 1 600	-R 53 314	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

Nature of Investment	Past Financial Performance	2022/23	2023/24	2024/25	Approved Commitments	2025/26	2026/27	2027/28
Infrastructure Leases	Approved Budget	R 10 000	R 12 272	R 10 000	Approved Budget	R -	R -	R -
	Expenditure Amount	R 8 849	R 10 618	R 13 732	Expenditure Amount	R -	R -	R -
	Difference	R 1 151	R 1 654	-R 3 732	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Capital	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Current	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Financial Assets	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Total	Approved Budget	R 686 935	R 636 502	R 724 062	Approved Budget	R 746 990	R 685 788	R 716 137
	Expenditure Amount	R 712 172	R 639 362	R 724 062	Expenditure Amount	R -	R -	R -
	Difference	-R 25 237	-R 2 860	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

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

Nature of Investment	Past Financial Performance	2022/23	2023/24	2024/25	Approved Commitments	2025/26	2026/27	2027/28
New/Replaced Infrastructure	Approved Budget	R 14 500 000	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R 10 150 000	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R 4 350 000	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Rehabilitation/Renovation/Refurbishment	Approved Budget	R 1 009 790	R 1 609 386	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R 1 000 790	R 1 609 386	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Upgrades and Additions	Approved Budget	R 16 375 789	R 990 149	R 9 500 000	Approved Budget	R 4 364 865	R -	R -
	Expenditure Amount	R 3 731 805	R 590 149	R 5 135 135	Expenditure Amount	R -	R -	R -
	Difference	R 12 643 984	R 400 000	R 4 364 865	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Maintenance and Repairs	Approved Budget	R 11 139 919	R 7 317 054	R 9 677 226	Approved Budget	R 3 984 740	R -	R -
	Expenditure Amount	R30 000	R 5 509 696	R 5 692 486	Expenditure Amount	R -	R -	R -
	Difference	R 11 109 919	R 1 807 358	R 3 984 740	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Non- Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

Nature of Investment	Past Financial Performance	2022/23	2023/24	2024/25	Approved Commitments	2025/26	2026/27	2027/28
Infrastructure Leases	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Capital	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Current	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Financial Assets	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Total	Approved Budget	R 43 025 498	R 9 916 589	R 19 177 226	Approved Budget	R 8 349 605	R -	R -
	Expenditure Amount	R 14 921 595	R 7 709 231	R 10 827 621	Expenditure Amount	R -	R -	R -
	Difference	28103903	R 2 207 358	R 8 349 605	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A

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

Nature of Investment	Past Financial Performance	2022/23	2023/24	2024/25	Approved Commitments	2025/26	2026/27	2027/28
New/Replaced Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Rehabilitation/Renovation/ Refurbishment	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Upgrades and Additions	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Maintenance and Repairs	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Non- Infrastructure	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A



Nature of Investment	Past Financial Performance	2022/23	2023/24	2024/25	Approved Commitments	2025/26	2026/27	2027/28
Infrastructure Leases	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested	N/A	N/A	N/A
Infrastructure Transfers: Capital	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Infrastructure Transfers: Current	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Financial Assets	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A
Total	Approved Budget	R -	R -	R -	Approved Budget	R -	R -	R -
	Expenditure Amount	R -	R -	R -	Expenditure Amount	R -	R -	R -
	Difference	R -	R -	R -	Difference	R -	R -	R -
	Rollovers requested	N/A	N/A	N/A	Rollovers requested		N/A	N/A

## 5.4. ACCRUALS

The following table indicates the Infrastructure Programme for which work was completed before the end of the financial year but which, for various reasons, invoices were not paid before the end of the financial year per fund source.

Table 19: Accruals

FUND SOURCE	PROGRAMME	TOTAL ACCRUAL AMOUNT		EXPLANATION
EDUCATION INFRASTRUCTURE GRANT	INFRA PUBLIC ORDINARY SCHOOLS BUILDINGS AND OTHER FIXED STRUCTURES			
	CG INFRA ADMIN GOODS AND SERVICES			
	INFRA PUBLIC ORDINARY SCHOOLS GOODS AND SERVICES	R	82 989 927.20	LESS THAN 30 DAYS EIG SPENT 100%
	CG INFRA ADMIN MACHINERY AND EQUIPMENT			
	INFRA PUBLIC ORDINARY SCHOOLS MACHINERY AND EQUIPMENT			
TOTAL		R	89 989 927.20	

The Infrastructure Development had R 89 989 927.20 million accruals as of 31 March 2025.

## 6.1. COMPLIANCE WITH THE AMENDED 2024 NORMS AND STANDARDS FOR PUBLIC SCHOOL INFRASTRUCTURE

The Northern Cape Department of Education (NCDOE) has made considerable progress in meeting the infrastructure targets outlined in the First-Line Priority (Three-Year Compliance Period) as stipulated in the 2024 Amended Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure. As of the end of the 2024/25 financial year, all public schools in the Northern Cape have been provided with some form of access to electricity, water, and sanitation. While the type and reliability of services vary (e.g., boreholes, rainwater tanks, solar or generator-based electricity), all three services' baseline requirement of "some form of supply" has been fulfilled.

In line with access, sufficiency, reliability, and compliance with technical norms, the Department has begun implementing projects to address these basic services' quality, consistency, and adequacy. This includes upgrading pit latrines to ventilated improved pit (VIP) systems or flush toilets, expanding water reticulation, and transitioning off-grid schools to more sustainable and permanent energy sources.

Many schools in the province still partially or fully consist of asbestos, corrugated iron, wood, or prefabricated structures. The primary constraint remains financial, as the cost of full school replacements far exceeds the Education Infrastructure Grant (EIG) allocations. A comprehensive solution would require an augmentation of funding through national intervention, infrastructure partnerships, or reprioritisation of conditional grants.

The 2024 amendments to the Norms and Standards introduced a clear re-sequencing of priorities and revised compliance deadlines. The table below summarises the updated regulatory timeframes and estimated financial implications of outstanding infrastructure backlogs for the Northern Cape:

*Table 20: 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 OF JUNE 2024	BUDGET REQUIREMENT ON REVISED BACKLOG AS OF JUNE 2024	COMMENT
1.1	FULL REPLACEMENT SCHOOLS	26	R 3 517 569 799	THIS INCLUDES THE FULL INAPPROPRIATE STRUCTURES
1.2	RELOCATION SCHOOLS	14	R 791 930 867	THIS ONLY INCLUDES SCHOOLS IN THE HIGH-RISK AREAS
1.3	NO WATER - NUMBER OF SCHOOLS TO BE PROVIDED WITH WATER	0	R -	THIS IS FOR NEW SCHOOLS WHERE WATER NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1.4	NO ABLUTION FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SANITATION	0	R -	THIS IS FOR NEW SCHOOLS WHERE SANITATION NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1.5	NO SOURCE OF ELECTRICITY - NUMBER OF SCHOOLS TO BE PROVIDED WITH ELECTRICITY	0	R -	THIS IS FOR NEW SCHOOLS WHERE ELECTRICITY NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
2.1	PARTIAL REPLACEMENT SCHOOLS	43	R 399 941 811	THIS INCLUDES THE PARTIAL INAPPROPRIATE

PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	REVISED BACKLOG AS OF JUNE 2024		BUDGET REQUIREMENT ON REVISED BACKLOG AS OF JUNE 2024	COMMENT
STRUCTURES					
2.2	UPGRADING OF WATER FACILITIES - NUMBER OF SCHOOLS	156	R	89 878 174	INCLUDES UPGRADE TO WATER NETWORK AND ADDITIONAL SUPPLY
2.3	ADDITIONAL & UPGRADING OF SANITATION FACILITIES - NUMBER OF SCHOOLS	258	R	835 297 417	INCLUDES ALL SEWER NETWORK CHALLENGES, AGE-APPROPRIATE SANITATION AND SUFFICIENT AND RELIABLE SUPPLY
2.4	UPGRADING OF ELECTRICITY - NUMBER OF SCHOOLS	135	R	78 805 932	INCLUDES UPGRADES TO ELECTRICITY
2.5	NUMBER OF ORDINARY CLASSROOMS	2189	R	2 660 337 127	EXCLUDING NEW AND REPLACEMENT SCHOOLS [200 SCHOOLS]
2.6	NUMBER OF GRADE R CLASSROOMS	235	R	1 025 695 841	EXCLUDING NEW AND REPLACEMENT SCHOOLS [151 SCHOOLS]
2.7	NO FENCING - NUMBER OF SCHOOLS TO BE PROVIDED WITH FENCING				THIS IS FOR NEW SCHOOLS WHERE FENCING NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
2.8	UPGRADING OF EXISTING FENCING - NUMBER OF SCHOOLS	128	R	331 944 567	
3.1	NUMBER OF MEDIA CENTRES (LIBRARY+COMPUTER)	94	R	385 783 710	
3.2	NUMBER OF COMPUTER ROOMS	79	R	179 910 518	THIS FIGURE INCREASED DUE TO LEARNER ENROLMENT AND THE NEED TO CONSTRUCT INDEPENDENT COMPUTER CENTRES AS ORDINARY CLASSROOMS WERE UTILIZED
3.3	NUMBER OF LABORATORIES	308	R	323 520 155	
3.4	NUMBER OF LIBRARIES	154			INCLUDED IN MEDIA CENTRE PROGRAMME
4.1	NUMBER OF NUTRITION CENTRE	317	R	986 560 101	THIS CATERS FOR THE REPLACEMENT OF INAPPROPRIATE STRUCTURE NUTRITION KITCHENS AS WELL INDEPENDENT KITCHENS
4.10	NUMBER OF HALLS / FORUMS	249	R	2 215 678 074	
4.11	NUMBER OF MULTIPURPOSE CLASSROOMS	86	R	111 881 884	
4.12	NUMBER OF TECHNICAL WORKSHOPS				
4.13	NO SPORT FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SPORT FACILITIES				
4.14	UPGRADING OF SPORTS FACILITIES NUMBER OF SCHOOLS	197	R	221 725 494	
4.15	SECURITY	377	R	878 336 843	

PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	REVISED BACKLOG AS OF JUNE 2024	BUDGET REQUIREMENT ON REVISED BACKLOG AS OF JUNE 2024	COMMENT
4.16	PARKING	493	R 88 879 323	
4.2	NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL ADMINISTRATIVE SPACES	377	R 2 098 175 929	
	MAINTENANCE / UPGRADING / RENOVATIONS - NUMBER OF SCHOOLS	556	R 3 879 395 534	ALMOST ALL SCHOOLS HAVE SOME SORT OF MAINTENANCE REQUIREMENT
	NEW SCHOOLS	31	R 4 355 068 703	
	SCHOOLS IN THE PROCESS TO BE CLOSED			RATIONALISATION PROCESS STILL UNDERWAY

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

*Table 21: Estimate budget required to address Norms and Standards*

NORMS AND STANDARDS TIMEFRAME	BUDGET REQUIREMENT ON REVISED BACKLOG [JUNE 2024]
<b>BASIC SERVICES AND INAPPROPRIATE STRUCTURES</b>	
There are no basic services (water, sanitation, electricity), and schools are comprised entirely of inappropriate structures.	R 4 309 500 666
<b>MINIMUM EDUCATION AREAS</b>	
Classrooms, inappropriate partial structures, insufficient basic services, fencing and security, connectivity	R 5 421 900 869
<b>MINIMUM EDUCATION AREAS</b>	
Multipurpose classrooms, libraries, laboratories, computer labs	R 889 214 383
<b>EDUCATION SUPPORT AREAS</b>	
Administration areas, nutrition Centres, parking bays, sports fields	R 6 601 237 648
<b>CONDITION IMPROVEMENT</b>	R 3 879 395 534
<b>NEW SCHOOLS</b>	R 4 355 068 703
<b>GRAND TOTAL</b>	<b>R25 456 317 803</b>

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

The Northern Cape currently has 42 schools classified as entirely Inappropriate Structures; this includes schools located in the Asbestos Belt, where these schools will have to be relocated, and an additional 46 schools classified as partially Inappropriate Structures, where these structures and roofs must be replaced. An estimated budget of R4,764 billion will be needed to complete these 88 schools, and the Department will attempt to prioritise two replacements of inappropriate

structures each financial year.

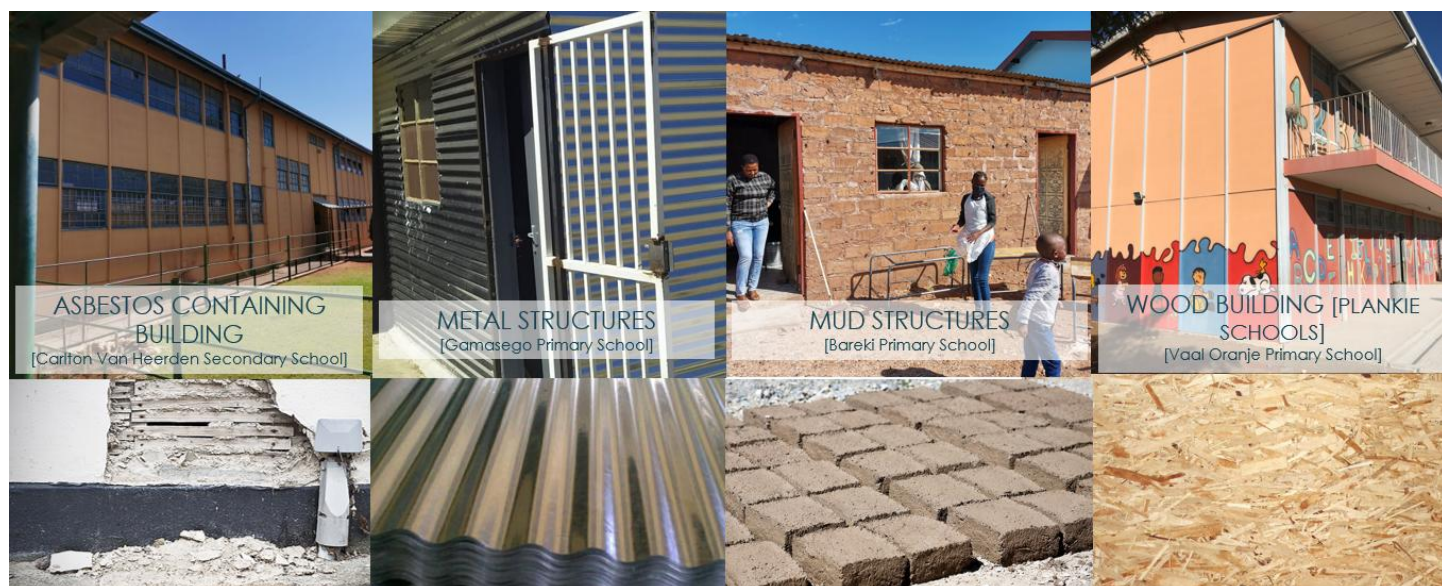


Figure 3: Inappropriate Structure Examples

### 6.1.1. ASIDI PROGRAMME PERFORMANCE – INAPPROPRIATE STRUCTURES

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

Table 22: NCDOE ASIDI: Inappropriate Structures

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



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

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

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

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

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

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

### 6.1.2. PROJECT PROGRESS MADE ON FIRST-LINE PRIORITY

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

*Table 23: First Line Priority (3-Year Timeframe) Completed Projects*

EMIS NUMBER	PROJECT NAME	DISTRICT	NEW OR REPLACEMENT SCHOOL	FINAL PROJECT VALUE	COMPLETION DATE
300043308	STERNHAM INTERMEDIËRE SKOOL	ZF MGCAWU	REPLACEMENT	R 26 230 159	2015-07-25
300015402	EMMANUEL SECONDARY SCHOOL	FRANCES BAARD	REPLACEMENT	R 55 222 307	2015-11-11
300045207	KITLANYANG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	REPLACEMENT	R 71 546 516	2017-03-08
300021306	PHILIPSVALE 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) entirely 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 24: Replacement Schools Currently Active

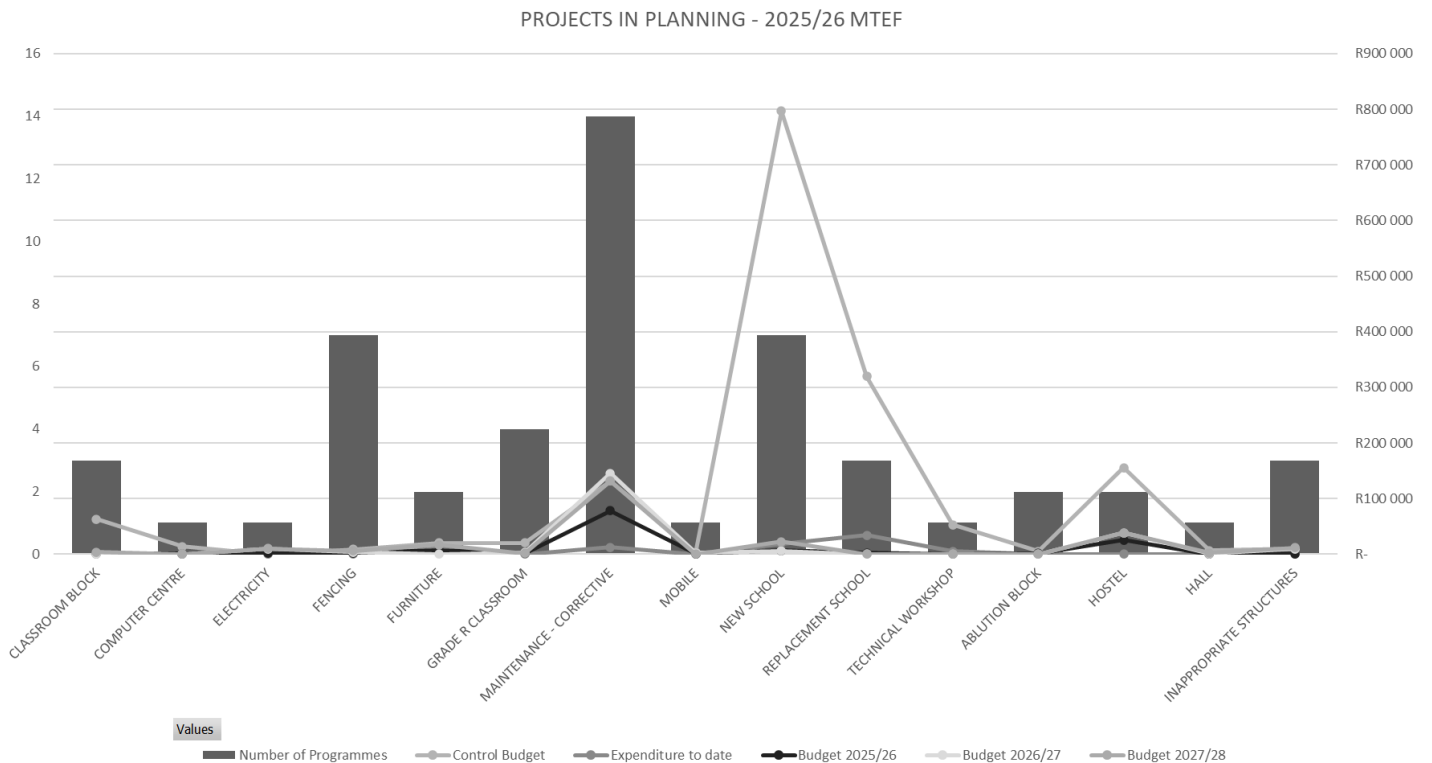
EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	% PAID TO CONTRACTOR
300041213	ORANJE-OEWER INTERMEDIËRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 164 273 241	44%
300014208	RIETRIEVIER PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)	R 179 339 785	29%
300041202	FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 147 211 393	11%
300023301	EUREKA INTERMEDIËRE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 155 459 979	11%
300043401	CARLTON VAN HEERDEN SEKONDÊRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 8 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 183 651 092	46%
300021304	PETRUSVILLE PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	R 115 835 739	85%

## 6.2. PROJECTS IN THE PLANNING STAGE FOR THE 2025/26 MTEF PERIOD

A list of those projects (*See attached: Annexure B: Projects at Planning Stage*) which it is envisaged was in planning in the 2025/26 financial year, i.e. those projects which will be at Stage 1 or 4, as defined in the Framework for Infrastructure Procurement and Delivery Management (FIPDM) the following figure indicates the number of projects per programme that will be in the planning stage.

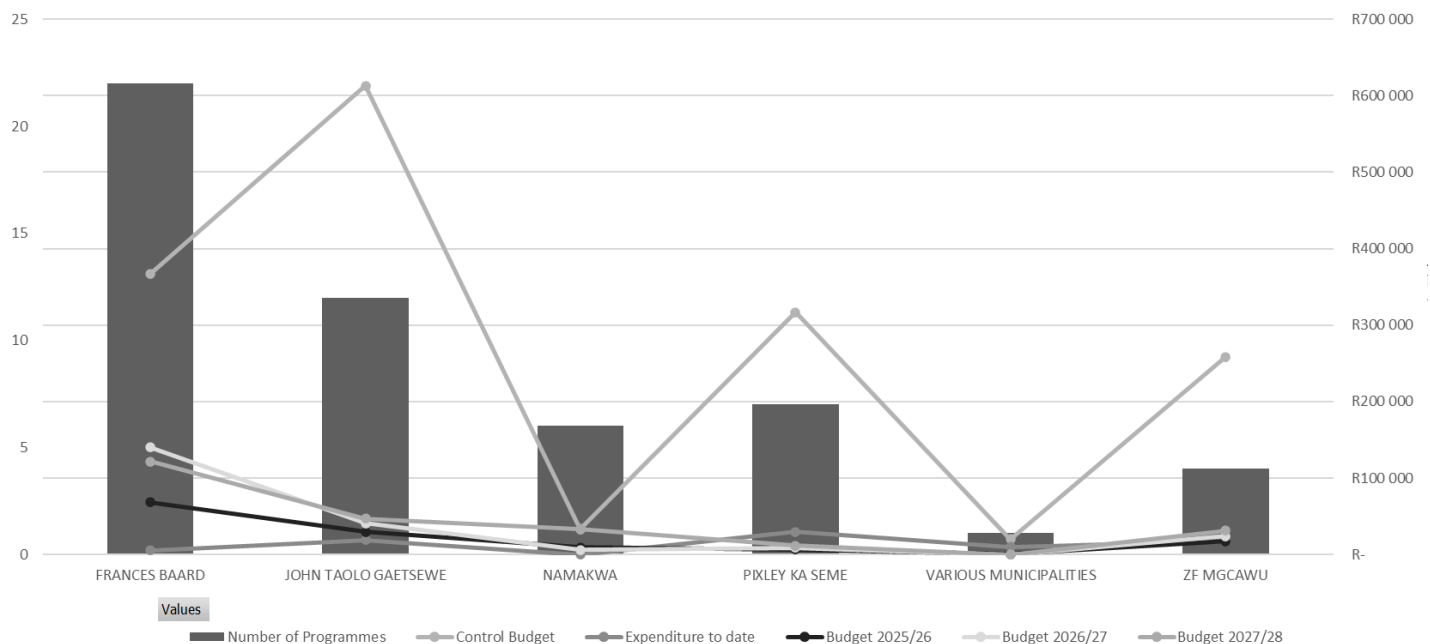
Table 25: Projects in Planning Summary

PROGRAMME	NUMBER OF PROJECTS	APPROVED CONTROL BUDGET R '000	EXPENDITURE TO DATE R '000	2025/26 PLANNED EXPENDITURE R '000	2026/27 PLANNED EXPENDITURE R '000	2027/28 PLANNED EXPENDITURE R '000
CLASSROOM BLOCK	3	R63 284	R 941	R 1 666	R 987	R 3 946
COMPUTER CENTRE	1	R13 965	R -	R 1 065	R 457	R -
ELECTRICITY	1	R393	R -	R 2 400	R 9 601	R 10 561
FENCING	7	R8 675	R -	R 2 526	R 3 463	R 6 096
FURNITURE	2	R20 050	R 9 718	R 6 701	R -	R 16 820
GRADE R CLASSROOM	4	R20 289	R -	R 1 854	R 3 236	R 1 341
MAINTENANCE - CORRECTIVE	14	R131 923	R 12 440	R 78 424	R 145 355	R 131 525
MOBILE	1	R3 112	R -	R 528	R 2 112	R -
NEW SCHOOL	7	R796 900	R 18 833	R 6 980	R 6 099	R 22 398
REPLACEMENT SCHOOL	3	R319 691	R 34 062	R 1 981	R -	R -
TECHNICAL WORKSHOP	1	R53 192	R 5 189	R 50	R -	R -
ABLUTION BLOCK	2	R4 875	R -	R 1 626	R -	R -
HOSTEL	2	R155 814	R -	R 25 424	R 38 135	R 38 135
HALL	1	R6 500	R -	R -	R 667	R 2 666
INAPPROPRIATE STRUCTURES	3	R10 217	R -	R 770	R 9 851	R 11 810
Grand Total	52	R1 608 882	R 81 183	R 131 995	R 219 961	R 245 298



**Figure 5: Projects in Planning 2025/26 per programme**

The following figure indicates the number of projects planned per district. Most new projects in planning in 2025/26 are in the Frances Baard and John Taolo Gaetsewe Districts, where most learners and schools are situated.



**Figure 6: Projects in Planning 2025/26 per district**

The following table indicates the number of projects with the budget allocation for 2025/26 and the MTEF Period at each of the planning stages in each of the District Municipalities:

Table 26: Number of Projects in Planning Stages per DM

DISTRICT/ IDMS STAGE	NUMBER OF PROGRAMMES	CONTROL BUDGET	EXPENDITURE TO DATE	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28
<b>FRANCES BAARD</b>	<b>22</b>	<b>R 367 213</b>	<b>R 5 478</b>	<b>R 68 213</b>	<b>R 139 930</b>	<b>R 121 758</b>
STAGE 1 - PRE-FEASIBILITY	10	R 47 430	R -	R 6 451	R 10 379	R 4 007
STAGE 3 - DESIGN DEVELOPMENT	8	R 309 210	R 5 189	R 47 730	R 88 762	R 93 465
STAGE 4 - DESIGN DOCUMENTATION	4	R 10 572	R 289	R 14 032	R 40 788	R 24 286
<b>JOHN TAOLO GAETSEWE</b>	<b>12</b>	<b>R 613 150</b>	<b>R 18 936</b>	<b>R 29 678</b>	<b>R 41 053</b>	<b>R 46 794</b>
STAGE 1 - PRE-FEASIBILITY	3	R 2 799	R -	R 607	R 1 540	R 834
STAGE 3 - DESIGN DEVELOPMENT	2	R 137 226	R -	R 1 209	R -	R 1 352
STAGE 4 - DESIGN DOCUMENTATION	7	R 473 126	R 18 936	R 27 863	R 39 514	R 44 608
<b>NAMAKWA</b>	<b>6</b>	<b>R 32 928</b>	<b>R -</b>	<b>R 9 557</b>	<b>R 6 150</b>	<b>R 33 652</b>
STAGE 1 - PRE-FEASIBILITY	6	R 32 928	R -	R 9 557	R 6 150	R 33 652
<b>PIXLEY KA SEME</b>	<b>7</b>	<b>R 317 049</b>	<b>R 29 862</b>	<b>R 6 836</b>	<b>R 8 824</b>	<b>R 11 654</b>
STAGE 1 - PRE-FEASIBILITY	2	R 1 640	R -	R 798	R -	R -
STAGE 3 - DESIGN DEVELOPMENT	5	R 315 410	R 29 862	R 6 038	R 8 824	R 11 654
<b>VARIOUS MUNICIPALITIES</b>	<b>1</b>	<b>R 20 000</b>	<b>R 9 718</b>	<b>R 393</b>	<b>R -</b>	<b>R -</b>
STAGE 1 - PRE-FEASIBILITY	1	R 20 000	R 9 718	R 393	R -	R -
<b>ZF MGCAWU</b>	<b>4</b>	<b>R 258 541</b>	<b>R 17 189</b>	<b>R 17 318</b>	<b>R 24 004</b>	<b>R 31 439</b>
STAGE 1 - PRE-FEASIBILITY	1	R 27 042	R -	R -	R 987	R 3 946
STAGE 3 - DESIGN DEVELOPMENT	1	R 227 445	R 17 189	R 995	R -	R -
STAGE 4 - DESIGN DOCUMENTATION	2	R 4 054	R -	R 16 324	R 23 018	R 27 493
<b>Grand Total</b>	<b>52</b>	<b>R 1 608 882</b>	<b>R 81 183</b>	<b>R 131 995</b>	<b>R 219 961</b>	<b>R 245 298</b>

### 7.1. PERFORMANCE OF IMPLEMENTING AGENTS

The following table indicates the performance of Implementing Agents and Professional Service Providers against their budget allocations for the 2024/25 financial year.

Table 27: Performance of IA against Budgets

IA	NUMBER OF PROJECTS ALLOCATED TO IA	FUNDING SOURCE	BUDGET ALLOCATED		EXPENDITURE AGAINST BUDGET		COMMENT
IDT	6	Education Infrastructure Grant	R	11 811 144	R	35 556 249	Finalization of projects an implementation of projects previously allocated to ISJX and V3, including Redirile New State of the Art School
DRPW&PWU	19	Education Infrastructure Grant	R	107 086 071	R	215 800 417	New and replacement school projects exceeded the FY budget due to the contractors' good performance.
NCDOE	185	Education Infrastructure Grant	R	597 405 785	R	464 946 334	Expenditure mainly went to new and replacement structures
210			R	716 303 000	R	716 303 000	

The following table indicates the successes and challenges experienced by the Implementing Agents and Professional Service Providers for the 2024/25 financial year. It indicates the total projects and if they were completed within time and cost.

Table 28: Successes and Delivery Challenges on a Programme Level by IA's

TOTAL PROJECTS	IA	SUCCESES		DELIVERY CHALLENGES	
		TIME	COST	TIME	COST
		= OR < CONTROL	= OR < CONTROL	>10% CONTROL	>10% CONTROL
6	IDT	0	0	6	6
19	DRPW&PWU	3	9	16	10
185	NCDOE	97	167	88	18

The institutionalisation of the IDMS in provinces triggered the implementation of IDIP Phase 3 B - HR Capacitation Framework. The Human Resource Capacitation Framework, supported by the DORA, set the conditions for employing skilled infrastructure officials within the health and education sectors. It defined the appropriate capacity requirements for provincial departments of Education. However, implementing the Provincial IDMS Framework required appropriate competence in each Provincial Education Department. This was cited as the lack of appropriate competence had increased reliance on consultants. It was therefore agreed that the competence in the Physical Resources Management Units of Provincial Education Departments must be matched to the IDMS roles, functions and tasks. Each Province developed and approved a Provincial Framework on how the IDMS would be implemented in their respective Provinces. This was introduced as it had been pointed out that a lack of funding was the main reason for not progressing with capacitation. The overall objective was to improve the capability of the Provincial Education Departments to manage its infrastructure through the development of internal institutional capacity.

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

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

### **8.1. APPROVED ORGANOGRAM**

The Physical Resources Management Unit’s revised organisational structure, approved by the Member of the Executive Council on 28 September 2016, is based on the service delivery model and the key functions to be performed by the Department. The Department's strategic objectives and service delivery models inform the organisational structure and post-establishment and consider the local challenges that either affect or promote the delivery of vital schools’ infrastructure. This organisational structure focuses on Head Office capacitation, which a new and robust District Office structure will vibrantly support. As it was stated in the circular titled “Compliance with Section 12 (2) (a) of the 2015 Division of Revenue Act” dated 13 March 2015, the Department is not allowed to use any DoRA funding for the appointment of public servants without the following:

- Alignment of the organisational structure to the generic functional structure.
- DoRA post included in the post establishment as permanent post; and
- The relevant provincial member approved the aligned organizational structure and post-establishment of the executive council.

#### **8.1.1. DIRECTORATE: PHYSICAL RESOURCES PLANNING**

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

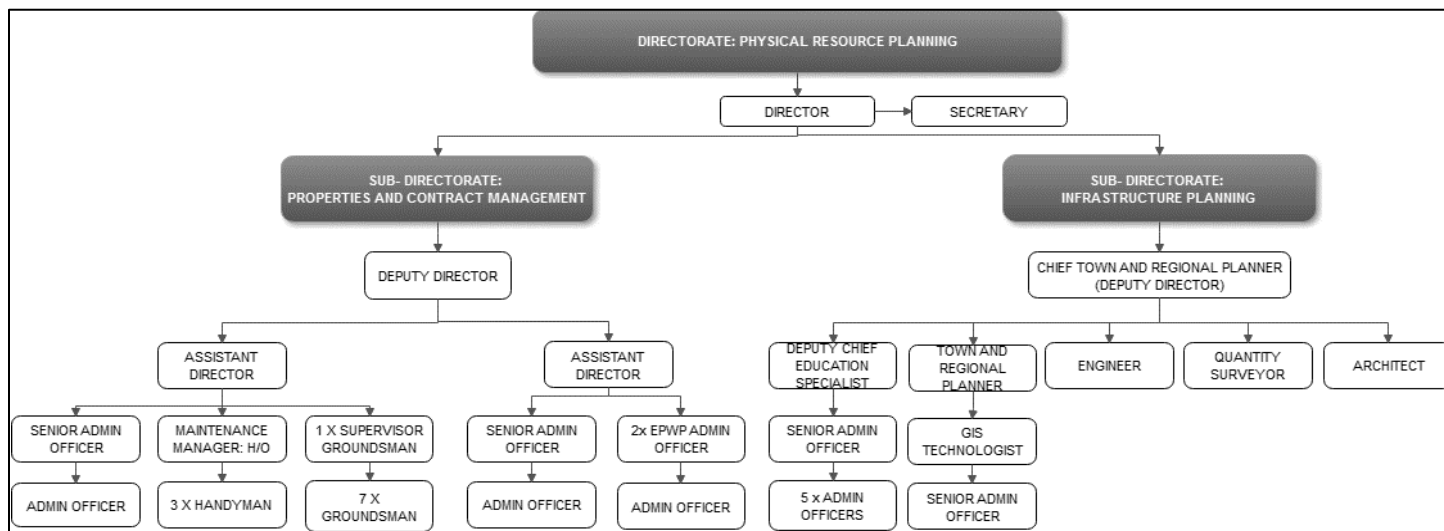


Figure 7: Directorate: Physical Resources Planning

### 8.1.2. PHYSICAL RESOURCES: DELIVERY

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

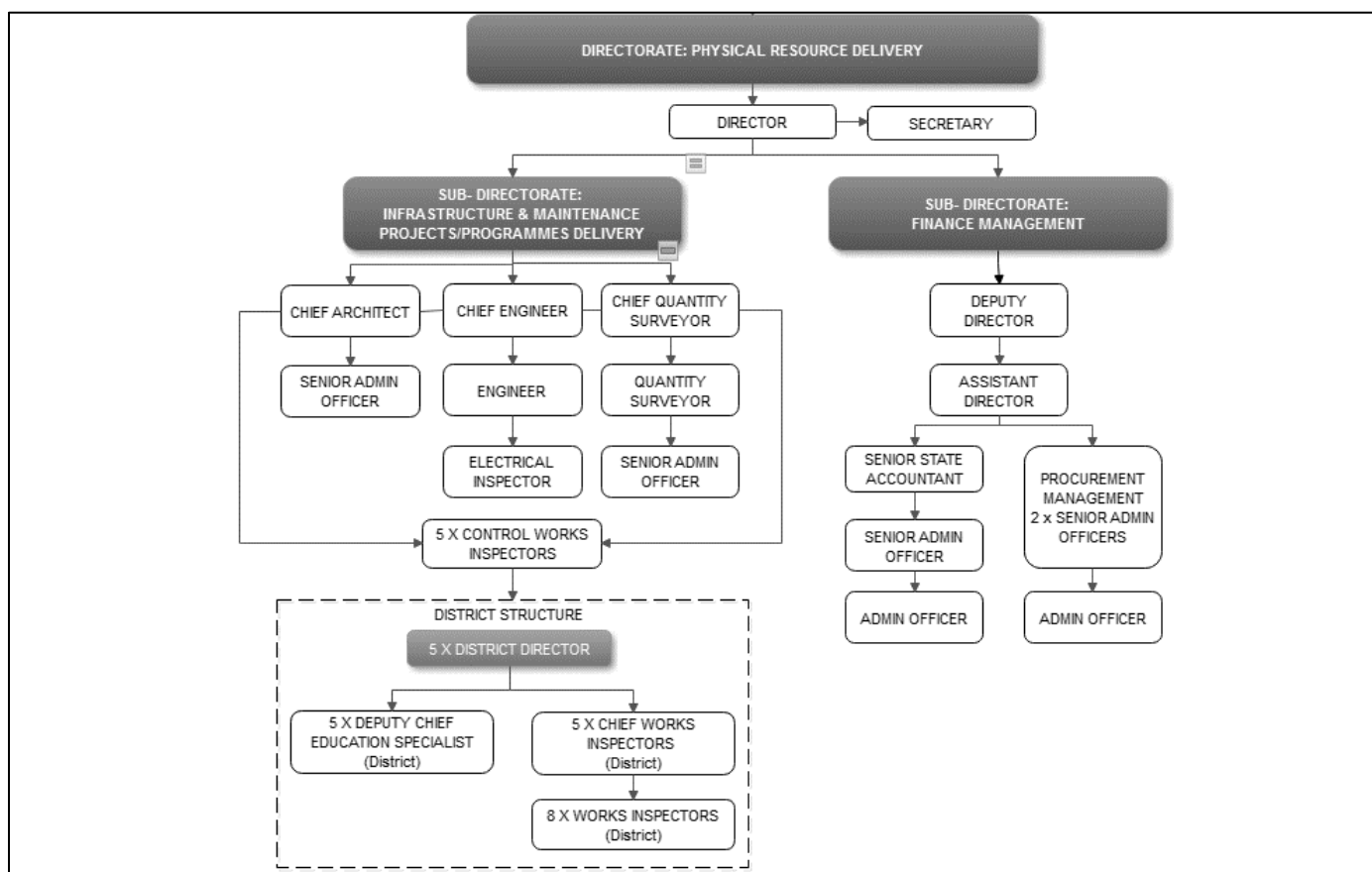


Figure 8: Directorate: Physical Resources Delivery

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

## 8.2. ORGANISATIONAL STRUCTURE FILLED VS VACANT POSTS

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

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

Table 29: Organisational Structure Filled vs Vacant Posts

DIRECTORATE	OCCUPATION TITLE	POST INCUMBENTS	FILLED/VACANT	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM [2015]	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
<b>1. CHIEF DIRECTORATE PHYSICAL RESOURCES MANAGEMENT</b>	CHIEF DIRECTOR	MR. GIDEON OLIPHANT	FILLED - PERMANENT	1	1	0
<b>1. CHIEF DIRECTORATE PHYSICAL RESOURCES MANAGEMENT</b>	PERSONAL ASSISTANT	VACANT	VACANT - CRITICAL	1	0	1
<b>2. DIRECTORATE: PHYSICAL RESOURCES PLANNING</b>	DIRECTOR	DR. JANETTE BRITZ	FILLED - PERMANENT	1	1	0
<b>2. DIRECTORATE: PHYSICAL RESOURCES PLANNING</b>	SECRETARY	VACANT	VACANT - NOT CRITICAL	1	0	1
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	DEPUTY DIRECTOR	MS. FAYERIEL JACOBS	FILLED - PERMANENT	1	1	0
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	ASSISTANT DIRECTOR	MRS. RANDY MODISE	FILLED - PERMANENT	1	1	0
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	SENIOR ADMIN OFFICER	VACANT	VACANT - NOT CRITICAL	1	0	1
<b>2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING</b>	ADMIN OFFICER	MR. LEOGANG CHRISTOPHER MOGALE	VACANT - CRITICAL	1	0	1
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	MAINTENANCE MANAGER	VACANT	VACANT - NOT CRITICAL	1	0	1
<b>3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY</b>	HANDYMEN	MR. BARTHOLOMEW PHAKEDI,	FILLED - PERMANENT	1	1	0
<b>3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY</b>	HANDYMEN	MR. DINGAANE GXAWENI	FILLED - PERMANENT	1	1	0
<b>3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY</b>	HANDYMEN	MR. BILLY NKOSI	FILLED - CONTRACT	0	1	0
<b>3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY</b>	HANDYMEN	MR. NIZAAAN PANKER,	FILLED - PERMANENT	1	1	0
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	GROUNDSMEN SUPERVISOR	MR. MOSES SELANI	FILLED - PERMANENT	1	1	0
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	GROUNDSMEN	MR. ABRAHAM SEBOLA	FILLED - PERMANENT	1	1	0
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	GROUNDSMEN	MR. ANDRIES MORAKILE,	FILLED - PERMANENT	1	1	0
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	GROUNDSMEN	MS. LOUISA SEBOLA,	FILLED - PERMANENT	1	1	0
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	GROUNDSMEN	MS. SAMMA MOKAE,	FILLED - PERMANENT	1	1	0
<b>2.1. SUB DIRECTORATE PROPERTIES</b>	GROUNDSMEN	MR. WILLIAM LUDICK	FILLED - PERMANENT	1	1	0



DIRECTORATE	OCCUPATION TITLE	POST INCUMBENTS	FILLED/VACANT	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM [2015]	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN	MR. PETRUS LUDICK	FILLED - PERMANENT	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	GROUNDSMEN	MR. GEORGE OLIFANT	FILLED - PERMANENT	1	1	0
2.1. SUB DIRECTORATE PROPERTIES	ASSISTANT DIRECTOR	VACANT	VACANT - NOT CRITICAL	1	0	1
2.1. SUB DIRECTORATE PROPERTIES	SENIOR ADMIN OFFICER	VACANT	VACANT - NOT CRITICAL	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER	VACANT	VACANT - CRITICAL	1	0	1
2.1. SUB DIRECTORATE PROPERTIES	ADMIN CLERK	MRS. MOSETSANA MANYAKO	FILLED - INTERN	0	1	0
2.1. SUB DIRECTORATE PROPERTIES	INTERN	MS. NICOLA SIMONE LIEBENBERG	FILLED - CONTRACT	0	1	0
2.1. SUB DIRECTORATE PROPERTIES	ADMIN CLERK [ECD PROGRAMME]	MS. ROBERTHA ANN SWANLOW	FILLED - CONTRACT	0	1	0
2.1. SUB DIRECTORATE PROPERTIES	ADMIN OFFICER	MS. SHIRLEY-ANN RODERICK	FILLED - PERMANENT	1	0	1
2.1. SUB DIRECTORATE PROPERTIES	ADMIN OFFICER [EPWP]	VACANT	VACANT - NOT CRITICAL	2	0	2
2.1. SUB DIRECTORATE PROPERTIES	DATA CAPTURER [EPWP]	MS. SEGAMETSE CLAUDINE MOTSWASELE	FILLED - CONTRACT	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	CHIEF TOWN AND REGIONAL PLANNER / DEPUTY DIRECTOR	VACANT	VACANT - NOT CRITICAL	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	CHIEF EDUCATION SPECIALIST / DEPUTY CHIEF EDUCATION SPECIALIST ON ORGANOGRAM	MR. ANDRE RALPH	FILLED - PERMANENT	1	1	1
4. DISTRICT STRUCTURE	DEPUTY CHIEF EDUCATION SPECIALIST	MR. KAGISO BORIAS DICHABE	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	DEPUTY CHIEF EDUCATION SPECIALIST	MR. DAVID FRIEDBERG	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	DEPUTY CHIEF EDUCATION SPECIALIST	MR. JOHN MANGALIE	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	DEPUTY CHIEF EDUCATION SPECIALIST	MR. PATRICK THANDINKOSI MLOTHA	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	DEPUTY CHIEF EDUCATION SPECIALIST	MR. CARL WAYNE MILLER	FILLED - PERMANENT	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	TOWN AND REGIONAL PLANNER	VACANT	VACANT - NOT CRITICAL	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	GIS TECHNOLOGIST	MRS. HANLIE WELLS	FILLED - PERMANENT	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	SENIOR ADMIN OFFICER	VACANT	VACANT - NOT CRITICAL	1	0	1

DIRECTORATE	OCCUPATION TITLE	POST INCUMBENTS	FILLED/VACANT	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM [2015]	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ENGINEER	VACANT	VACANT - NOT CRITICAL	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	QUANTITY SURVEYOR	VACANT	VACANT - CRITICAL	1	0	1
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	SENIOR ADMIN OFFICER	VACANT	VACANT - NOT CRITICAL	2	0	2
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER	MR. DANE BUTTNER	FILLED - CONTRACT	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER	MRS. DEBBIE FIELDING	FILLED - CONTRACT	1	1	0
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ADMIN OFFICER	MR. GERSHION LEROY NIEZER	VACANT - NOT CRITICAL	3	0	3
2.2. SUB DIRECTORATE: INFRASTRUCTURE PLANNING	ARCHITECT	MRS. MARIETTE JORDAAN	FILLED - CONTRACT	1	1	0
3. DIRECTORATE PHYSICAL RESOURCES DELIVERY	DIRECTOR	VACANT	VACANT - CRITICAL	1	0	1
3. DIRECTORATE PHYSICAL RESOURCES DELIVERY	SECRETARY	VACANT	VACANT - NOT CRITICAL	1	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CHIEF ARCHITECT	VACANT	VACANT - CRITICAL	2	0	2
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	SENIOR ADMIN OFFICER	MS. ELIZABETH SURAYA JONAS	FILLED - PERMANENT	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	PROJECT MANAGER [ECD PROGRAMME]	MR. WILLIE CLOETE	FILLED - CONTRACT	0	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	PROJECT MANAGER [ECD PROGRAMME]	VACANT	VACANT - CRITICAL	0	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	MR. DONOVAN RYAN VAN WYK	FILLED - PERMANENT	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	MS. MERCHIA SINIGISI	FILLED - PERMANENT	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	MR. MAWANDE NKUNDLA	FILLED - PERMANENT	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	MR. SIVENKOSI NGCWABE	FILLED - PERMANENT	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CONTROL WORKS INSPECTOR	MS. NOMASOMI MGXASHE	FILLED - PERMANENT	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CHIEF ENGINEER	VACANT	VACANT - CRITICAL	1	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	ENGINEER	VACANT	VACANT - CRITICAL	2	0	2
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	ELECTRICAL INSPECTOR	MR. ABED PETERSEN	FILLED - PERMANENT	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	CHIEF QUANTITY SURVEYOR	MR. D STAMBOEL	FILLED - PERMANENT	2	1	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	QUANTITY SURVEYOR	MR. SIHLE MBEKUSHE	FILLED - CONTRACT	1	1	0

DIRECTORATE	OCCUPATION TITLE	POST INCUMBENTS	FILLED/VACANT	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM [2015]	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	SENIOR ADMIN OFFICER	VACANT	VACANT - NOT CRITICAL	1	0	1
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	DEPUTY DIRECTOR	MR. LEON HUMPHREYS	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	CONTROL WORKS INSPECTOR	VACANT - FRANCES BAARD	VACANT - CRITICAL [INTERVIEWED]	1	0	1
4. DISTRICT STRUCTURE	WORKS INSPECTOR	MS. ASAVELA SIHLAHLA	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	WORKS INSPECTOR	MS. KHUTSO MAKGATO	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	WORKS INSPECTOR	MR. OBAKENG TSIANE	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	WORKS INSPECTOR	MR. JABU LWANDO GUMBO	FILLED - CONTRACT	1	1	0
3.1. SUB DIRECTORATE INFRASTRUCTURE DELIVERY	WORKS INSPECTOR	MR. SICELO GIYOSE	FILLED - CONTRACT	1	1	0
4. DISTRICT STRUCTURE	CONTROL WORKS INSPECTOR	MRS. MASEGO OLYN	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	CONTROL WORKS INSPECTOR	VACANT - NAMAKWA	VACANT - CRITICAL [INTERVIEWED]	1	0	1
4. DISTRICT STRUCTURE	CONTROL WORKS INSPECTOR	VACANT - PIXLEY KA SEME	VACANT - CRITICAL [INTERVIEWED]	1	0	1
4. DISTRICT STRUCTURE	CONTROL WORKS INSPECTOR	VACANT - ZF MGCAWU	VACANT - CRITICAL [INTERVIEWED]	1	0	1
4. DISTRICT STRUCTURE	CHIEF WORKS INSPECTOR	MR. MPHUMZI MSONGELWA	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	WORKS INSPECTOR	MS. ZHANE PILISO	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	CHIEF WORKS INSPECTOR	MR. LESEGO BARUNI	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	CHIEF WORKS INSPECTOR	VACANT - NAMAKWA/PIXLEY KA SEME/FRANCES BAARD	VACANT - CRITICAL [INTERVIEWED]	2	0	2
4. DISTRICT STRUCTURE	WORKS INSPECTOR	MR. SAMKELO TSHANGASE	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	WORKS INSPECTOR	MR. XZAVIER MCKAY	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	CHIEF WORKS INSPECTOR	MR. RANDAL VAN NEEL	FILLED - PERMANENT	1	1	0
4. DISTRICT STRUCTURE	WORKS INSPECTOR	VACANT	VACANT - CRITICAL	9	0	9
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	DEPUTY DIRECTOR	VACANT	VACANT - CRITICAL	1	1	0
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	ASSISTANT DIRECTOR	MS. KGALALELO MOKUBUNG	FILLED - PERMANENT	1	1	0
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	SENIOR STATE ACCOUNTANT	VACANT	VACANT - CRITICAL	1	0	1
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	SENIOR ADMIN OFFICER	MR. EDWARD TSHEHLO	FILLED - CONTRACT	1	1	0

DIRECTORATE	OCCUPATION TITLE	POST INCUMBENTS	FILLED/VACANT	NUMBER OF APPROVED POSITIONS ON ORGANOGRAM [2015]	NUMBER OF FILLED POSITIONS	NUMBER OF POSTS VACANT
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	ADMIN OFFICER	MRS. REFILWE VERONICA TSOONE	FILLED - CONTRACT	1	1	0
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	SENIOR ADMIN OFFICER	VACANT	VACANT - NOT CRITICAL	2	0	2
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	ADMIN OFFICER	MS. NICOLE LEANDRÉ LOFF	FILLED - CONTRACT	1	1	0
3.2. SUB DIRECTORATE FINANCE MANAGEMENT	ADMIN CLERK	MS. MELONIE JANTJIES	FILLED - PERMANENT	0	1	0

### 8.3. INDIVIDUAL CAPACITY TO MANAGE INFRASTRUCTURE

Table 30: Individual Capacity

OCCUPATION	NUMBER FILLED BY 31 MARCH 2025
PRODUCTION AND CHIEF CIVIL/STRUCTURAL ENGINEER	HEADHUNTING PROCESS TO UNFOLD
PRODUCTION AND CHIEF ELECTRICAL ENGINEERS	HEADHUNTING PROCESS TO UNFOLD
PRODUCTION AND CHIEF MECHANICAL ENGINEER	HEADHUNTING PROCESS TO UNFOLD
PRODUCTION AND CHIEF ARCHITECTS	HEADHUNTING PROCESS TO UNFOLD
PRODUCTION AND CHIEF QUANTITY SURVEYOR	1 X APPOINTED
PRODUCTION AND CHIEF TOWN PLANNER	HEADHUNTING PROCESS TO UNFOLD
PRODUCTION AND CONTROL ENGINEERING TECHNICIAN	NOT ON ORGANOGRAM
PRODUCTION AND CONTROL ENGINEERING TECHNOLOGIST	NOT ON ORGANOGRAM
PRODUCTION AND CONTROL GIS TECHNICIAN	1 X APPOINTED
PRODUCTION AND CHIEF GIS PROFESSIONAL	NOT ON ORGANOGRAM
PRODUCTION AND CHIEF LAND SURVEYOR	NOT ON ORGANOGRAM

## KEY CHALLENGES: PROGRAMME MANAGEMENT

### 9.1. KEY CHALLENGES

The following table indicates the key challenges experienced over the 2024/25 financial year:

Table 31: Key Challenges in the Year

CATEGORY	NUMBER OF PROJECTS WITH CHALLENGES	PERCENTAGE (%) OF TOTAL NO OF PROJECTS*	EXPLANATION	IMPACT	NUMBER RESOLVED
Land	4	0.4%	1. Kimberley (Primary New English) 2. Kimberley (Secondary New English) 3. Ritchie New Off Shoot Secondary School 4. Pixley New Special School	Planning of new schools	0
Environmental Impact Assessment	3	0.3%	Over assessment of EIAs: 1. Kimberley Girls High School 2. Kimberley Boys High School 3. Hoërskool Hartswater	Cost implication on the EIG budget	0
Municipal approvals	12	0.6%	1. Carlton Van Heerden Secondary School 2. Magojaneng New Primary School 3. Oranje Oewer Intermediate School 4. Rietriver Primary School 5. Magojaneng New Secondary School 6. Kuruman New English Medium Secondary School (Wrenchville/Kalahari) 7. Cillie (Ngk) Primêre Skool 8. Eureka Intermediêre Skool 9. Franciscus Intermediate School 10. Homevale Primary School 11. Petrusville Primêre Skool 12. Venus Primêre Skool	Planning of new and replacement schools	12
Bulk services	0	0	N/A	N/A	N/A
Significant variations and scope of work	3	0.4%	VO's above R5 000 000 in value- all still within the 20% Homevale and Venus Primary School – Stage 1-3 development of Phase 2 West End Prim School – Relocation of mobiles to other schools	Additional budget requirement	3
Exceeded control budget	0	0	N/A	N/A	N/A
Delays with Procurement	0	0	Institutionalization of FIDPM with the Departmental SCM Policy is a work in progress	FIDPM has been used to accelerate the procurement process	0
Contractor obligations	5	0.11%	<ul style="list-style-type: none"> <li>Sonskyn Primary School- The contractor is not performing. The contractor was terminated, and the tender process is ongoing.</li> <li>JTG Dithakong School and Hostel contractors slow progress and cash flow problems.</li> <li>Barkly Rooirand Primary School – Contractor slow progress and cash flow problems</li> <li>Ikhaya Primary School– Contractor slow progress and cash flow problems</li> <li>Homevale Primary School - Contractor slow progress and cash flow problems</li> </ul>	Delays in work progress	6

CATEGORY	NUMBER OF PROJECTS WITH CHALLENGES	PERCENTAGE (%) OF TOTAL NO OF PROJECTS*	EXPLANATION	IMPACT	NUMBER RESOLVED
Site Handover to the contractor	2	0.2%	1. Kimberley Girls High School 1. Eureka Intermediêre Skool	N/A	2
Extension of time	4	0.04%	1. JTG Dithakong Primary School and 2. JTG Dithakong Hostel contractor's slow progress and cash flow problems. 3. Vaal Oranje Primary School contractor's slow progress 4. Kimberley Girls High School extension of time	An extension of time had to be approved.	4
Quality	2	0.04%	1. Valspan Primary School 2. Roodepan Primary School	Repair work needed to be provisioned and budgeted for	0
Delays with commissioning	3	0.4%	Financial constraints with Implementing Agents and PSPs 1. Baiteredi Secondary School 3. Wrenchville Secondary School 3. Cillie Primary School	The financial burden on the department. Additional classrooms are not completed, which then results in mobiles being procured to accommodate the learners	0
Final account	4	0.04%	1. Roodepan Primary School -Structural problems (IDT non-performance) 2. Valspan Primary School (Structural problems (IDT non-performance) 3. Groenpunt Primary School 4. Vooruitsig Primary School	Financial implications Impact on the new financial year budget	0
Section 42 transfers	35	17%	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	0
Inadequate Capacity and Capability of Implement Agent	7	0.2%	IDT faced capacity, cash flow and monitoring issues. IDT does not have an office in the Northern Cape, and contract documentation is a major problem as the Department does not have access to documents.  V3 Engineering Consulting comprises an experienced team with expertise in roads and not strong in the building environment. V3 improved with monitoring; however, projects are having challenges with client handover.  DRPW challenges remain immense, from insufficient capacity and delays in project completion Capacity problem. This problem has an impact on Delivery Costs and Time	Projects not completed on time, which adversely affects the disbursement and professional fees	62

## 9.2. PROJECT PROGRESS

The following table was drawn from the Infrastructure Reporting Model (IRM) and summarises the final expenditure per implementation stage for the 2024/25 Medium Term Expenditure Framework (MTEF) budget.

Table 32: 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 33: 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 34: 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%



9.3. INFRASTRUCTURE RISKS

The delivery of education infrastructure remains a complex undertaking, influenced by strategic, regulatory, financial, and operational risks. The Department continuously assesses and mitigates risks to ensure that infrastructure delivery aligns with strategic goals and compliance obligations. Below is an overview of key infrastructure risks and mitigation strategies implemented during the 2024/25 financial year:

Table 35: Infrastructure Risks

Main Risk Category	Identified Risk	Mitigation Strategy Implemented
Strategic Risks	<div>- Project list misaligned with strategic priorities</div> <div>- New projects prioritised over approved MTEF projects</div> <div>- Lack of competent implementing agents</div>	<div>- Alignment enforced through quarterly MTEF and IPMP reviews</div> <div>- Guidance from National and Provincial Treasury</div> <div>- Continuous engagement with DBE</div>
Compliance & Regulatory Risks	<div>- Non-adherence to legislation, DoRA, Treasury Regulations, FIDPM, and IDMS</div>	<div>- Ongoing capacity building on IDMS and SCM compliance</div> <div>- Legal and treasury oversight reviews</div> <div>- Use of compliance checklists</div>
Financial Risks	<div>- Dynamic and constrained budget environment</div> <div>- Unanticipated cost escalations</div>	<div>- Strengthened cost control through EFMS-based tracking and early warning systems</div> <div>- Applications for additional funding through PBIG and EIG rollover</div>
Operational Risks	<div>- Human resource constraints</div> <div>- Fragmented systems and process inefficiencies</div> <div>- External delays (procurement, contractors)</div>	<div>- Accelerated HR capacitation strategy at Head Office and districts</div> <div>- Professional appointments made across technical fields</div> <div>- Enhanced collaboration with implementing agents</div>

9.4. PROGRAMME RISKS

Programme-level risks impact the performance of the infrastructure portfolio as a whole. The Department manages these risks through gateway reviews, monitoring systems, and performance management tools.

Table 36: Programme Risk Description and Mitigation Strategy

MAIN RISK CATEGORY	RISK	MITIGATION IMPLEMENTED
COST	<div>- Projects exceeding budget</div> <div>- Inaccurate cost estimation</div>	<div>- Implementation of improvement plans</div> <div>- Use of cost norms and benchmark data</div> <div>- Monthly cost variance tracking</div>
TIME	<div>Delayed implementation</div> <div>Projects not completed within the time</div>	<div>- Use of EFMS milestone tracking</div> <div>- Early warning reports and escalation protocols</div>
QUALITY	<div>Poor quality</div>	<div>- Deployment of Control Works Inspectors and Clerk of Works</div> <div>- Strengthened QA/QC procedures</div>
MANAGEMENT	<div>- Inadequate monitoring and oversight</div> <div>- Weak consequence management</div>	<div>- Introduction of dashboard-based reporting</div> <div>- Quarterly gateway reviews</div> <div>- Strengthened performance contracts</div>

9.5. PROJECT RISKS

Below are identified risks for key infrastructure projects under implementation or review during the 2024/25 financial year, along with corrective actions undertaken:

Table 37: Project Risk Description and Mitigation Strategy

UNIQUE PROJECT NUMBER	NAME OF PROJECT	RISK	MITIGATION STRATEGY
DOE03NCAR004	New School and Hostel – JTG Dithakong	<div>No progress on the site</div> <div>No proper monitoring from IDT due to lack of capacitation</div> <div>Contractors abandoned site</div>	<div>Terminated contractors</div> <div>Readvertised and Reappointed</div>

UNIQUE PROJECT NUMBER	NAME OF PROJECT	RISK	MITIGATION STRATEGY
DOE01NCAR064	Valspan Primary School	Delays in the completion of the project Structural Challenges	Structural Remedial Work is to commence as per the Structural Report completed
DOE103NC1066	Roodepan Secondary School	Delays in the completion of the project Structural Challenges	Structural Remedial Work is to commence as per the Structural Report completed
DRPW019/2018	Cillie Primary Schools	Delays in the completion of the project	The contract value was adjusted on certain items, and the Variation Order was approved. Intervention with the existing contractor

## 10.1. CONCLUSION

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

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

## 10.2. WAY FORWARD

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

Table 38: Programme Management Improvement Recommendations

NO	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
1.	<p>Monitoring and Evaluation</p> <p><b>Inconsistent Data Collection:</b> Lack of standardized data collection methods leads to inconsistent and unreliable data.</p> <p><b>Insufficient Feedback Mechanisms:</b> Limited mechanisms to gather and integrate feedback from stakeholders.</p>	<ul style="list-style-type: none"> <li>• Early Transparency and Regular IA Meetings: <ul style="list-style-type: none"> <li>○ Schedule regular meetings between project stakeholders, including Implementing Agents (IA), to ensure transparency and alignment of actions.</li> <li>○ Conduct meetings at operational and top levels to address issues promptly and ensure smooth project execution.</li> </ul> </li> <li>• Regular Site Visits and Project Monitoring: <ul style="list-style-type: none"> <li>○ Implement a schedule for regular site visits by project managers and relevant stakeholders to monitor progress and address any issues proactively.</li> <li>○ Utilize project monitoring tools to track progress and identify potential delays or deviations from the project plan.</li> </ul> </li> <li>• Proof of Professional Registration: <ul style="list-style-type: none"> <li>○ Key professionals in the technical team and identified professionals in each profession must provide proof of professional registration with relevant bodies.</li> <li>○ Hold professionals accountable for all areas specific to their profession to ensure adherence to professional standards and regulations.</li> </ul> </li> <li>• Design Reports as Standard Requirement: <ul style="list-style-type: none"> <li>○ Make design reports a standard requirement for all projects to ensure consistency and quality in project planning and execution.</li> <li>○ Design reports should include comprehensive project specifications, requirements, and regulation compliance information.</li> </ul> </li> <li>• Introduction of Penalties for PSPs: <ul style="list-style-type: none"> <li>○ Introduce penalties for Private Sector Partners (PSPs) similar to those imposed on contractors to incentivize adherence to project timelines and quality standards.</li> <li>○ Penalties should be clearly defined and enforced in contracts to deter non-compliance.</li> </ul> </li> <li>• Utilization of Alternative Implementing Agents: <ul style="list-style-type: none"> <li>○ Consider utilizing alternative Implementing Agents to spread risks and enhance project delivery efficiency.</li> <li>○ Assess the capabilities and track record of potential Implementing Agents to ensure they can effectively manage project requirements.</li> </ul> </li> </ul> <p>Programme Management Framework</p> <ul style="list-style-type: none"> <li>• The Northern Cape Department of Education (NCDOE) oversees the programme, establishing an Infrastructure Directorate comprising a multi-disciplinary team responsible for planning, implementing, monitoring, and administering the programme.</li> <li>• Project delivery follows the Infrastructure Delivery Management System (IDMS) and the Framework for Infrastructure Procurement and Delivery Management (FIDPM), as prescribed by the Construction Industry Development Board (CIDB) and National Treasury Instructions and Regulations.</li> <li>• Various control mechanisms and tools are in place to monitor and evaluate implementation by Implementing Agents and the Department. These include timelines, milestones, key performance indicators, risk management, quality management, and consideration of social, health, safety, and environmental issues.</li> <li>• A communication plan is developed to ensure clear understanding and prevent underperformance, thereby ensuring value for money in project delivery.</li> </ul>
2.	<p>Reporting</p> <p><b>Lack of Real-Time Updates:</b> Reports are often outdated</p>	<p>Reporting and Monitoring Enhancement Recommendations</p> <ul style="list-style-type: none"> <li>• Streamlined Reporting Processes: <ul style="list-style-type: none"> <li>○ Establish a centralized reporting system to streamline the submission and review of reports.</li> <li>○ Set clear deadlines for report submissions and automate reminders to ensure timely submissions.</li> <li>○ Standardize report formats to facilitate easy review and comparison across projects.</li> </ul> </li> </ul>

NO	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
	by the time they are reviewed, limiting their usefulness for decision-making.	<ul style="list-style-type: none"> <li>Real-Time Reporting Tools: <ul style="list-style-type: none"> <li>Implement project management software that supports real-time reporting and data visualization.</li> <li>Train staff on effectively using these tools to ensure accurate and timely reporting.</li> <li>Utilize dashboards and analytics features to give stakeholders instant access to project data and performance metrics.</li> </ul> </li> </ul>
		Reporting Framework Overview <ul style="list-style-type: none"> <li>Reporting is crucial in project management, providing stakeholders regular feedback on progress and early indicators of potential issues.</li> <li>Implementing agents are responsible for submitting monthly reports, formulated as part of the Infrastructure Programme Implementation Plans (IPIPs), by the 15th of each month in the format required by the NCDOE.</li> <li>All project-level reporting will be conducted through the Education Facilities Management System (EFMS), ensuring the centralized capture of project documentation and data.</li> <li>Maintaining the currency of data and documentation is essential for progress payments, making it a prerequisite for implementing agents.</li> <li>While most programme-level reporting needs are drawn from the EFMS, occasional qualitative and other reports may still be required from implementing agents.</li> <li>The NCDOE updates the EFMS through project managers, ensuring comprehensive information capture and progress monitoring at specific schools.</li> </ul>
3.	<p>Quality Control</p> <p>Inconsistent Quality Standards: Variation in quality standards across different projects.</p> <p>Lack of Regular Inspections: Irregular quality inspections lead to undetected issues.</p>	<ul style="list-style-type: none"> <li>Unified Quality Standards: <ul style="list-style-type: none"> <li>Develop and enforce unified quality standards and guidelines for all projects under the NCDOE.</li> <li>Conduct comprehensive training sessions to ensure all staff and contractors consistently understand and adhere to these standards.</li> </ul> </li> <li>Regular Quality Inspections: <ul style="list-style-type: none"> <li>Schedule periodic quality inspections and audits at key milestones throughout the project lifecycle.</li> <li>Engage third-party inspectors to provide impartial assessments and ensure compliance with quality standards.</li> </ul> </li> <li>Improved Quality Control Processes: <ul style="list-style-type: none"> <li>Implement robust quality control processes within the Infrastructure Programme Management Plan to monitor adherence to cost, quality, and time parameters.</li> <li>Define clear inspection criteria for each project, specifying what should be inspected, by whom, and when to ensure quality standards are met.</li> </ul> </li> <li>Quality Management Plan Overview <ul style="list-style-type: none"> <li>The Quality Management Plan, outlined in Annexure O, defines quality control processes for two main aspects:</li> </ul> </li> </ul> <p>Programme Management Components:</p> <ul style="list-style-type: none"> <li>Ensuring adherence to Project Management Body of Knowledge principles regarding cost, quality, and time parameters.</li> <li>Project-Level Quality Control: Specifying inspection criteria, responsible parties, timing, and measures for assessing quality achievement within each project.</li> <li>All projects must adhere to specific quality specifications and procedures outlined in the Quality Management Plan.</li> <li>Consultants appointed by Implementing Agents (IAs) monitor quality aspects and project conformance, while individual contractors are held accountable for any defects or deviations.</li> <li>IAs must submit a Quality Management Plan addressing these issues as part of their Infrastructure Programme Implementation Plan (IPIP), following the CIDB Toolkit template.</li> <li>Monitoring and control programmes and sub-programmes follow CIDB Guidelines and IDIP Best Practices, as detailed in individual Service Delivery Agreements (SDAs) or Memoranda of Understanding (MOAs) between IAs and the NCDOE.</li> <li>Implementing Agents are responsible for project monitoring and control, with performance measurements crucial to their evaluation.</li> <li>Final project completion is contingent upon the approval of all post-construction documentation, typically three months after reaching Practical Completion.</li> <li>Consideration of PSP fees payable after the sixth IDMS stage is suggested to increase to 10%-15% to incentivize timely project close-out.</li> <li>Entities responsible for close-out delays may face consequences, including disqualification from future projects.</li> </ul>
4.	<p>Financial Control</p> <p><b>Budget Overruns:</b> Frequent budget overruns due to poor initial cost estimation and uncontrolled spending.</p> <p><b>Inadequate Financial Tracking:</b> Insufficient tracking of financial transactions and expenditures.</p>	<p>Financial Management Enhancement Recommendations</p> <ul style="list-style-type: none"> <li>Improved Budget Estimation: <ul style="list-style-type: none"> <li>Implement rigorous budget planning and estimation processes, incorporating contingency planning to accommodate unforeseen expenses.</li> <li>Utilize historical project data and market analysis to inform accurate budget estimates and mitigate budgetary risks.</li> </ul> </li> <li>Gateway Reviews: <ul style="list-style-type: none"> <li>Do gateway reviews on big projects to get designs within budget where possible.</li> </ul> </li> <li>Fees negotiation: <ul style="list-style-type: none"> <li>Fix fee structures and sign off with appointment of consultants.</li> <li>Track fee payments against negotiated structures and make written deviations when needed.</li> </ul> </li> <li>Enhanced Financial Tracking: <ul style="list-style-type: none"> <li>Adopt financial management software to facilitate real-time tracking of expenditures and budget utilization.</li> <li>Conduct regular financial audits and reviews to monitor spending patterns and ensure adherence to allocated budgets.</li> </ul> </li> </ul> <p>Payment Process Optimization Overview</p> <ul style="list-style-type: none"> <li>Programme budgets will be updated with actual implementation costs for each project phase, ensuring accurate financial tracking.</li> <li>Invoices will be processed and paid within 21 working days upon verification against certificates and project progress.</li> <li>Monthly forecasts, where applicable, will be transferred in tranches to Implementing Agents (IAs) to facilitate timely</li> </ul>

NO	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
		<ul style="list-style-type: none"> <li>fund allocation.</li> <li>The IA will provide detailed payment reports, including copies of relevant claims as proof of payment and forecasts for the subsequent month's payments.</li> <li>NCDOE will conduct audits of certificates and reconcile all contractual amounts to ensure financial accuracy.</li> <li>Only one monthly payment per project will be issued, with exceptions made based on the nature of the project, as determined by the Director of Infrastructure Delivery.</li> <li>Upon project close-out, all payments and outstanding payments will be reconciled to ensure financial integrity.</li> </ul>
5.	<p>Procurement</p> <p><b>Procurement Delays:</b> Delays in procurement processes affecting project timelines.</p> <p><b>Non-Compliance with Procurement Policies:</b> Instances of non-compliance with procurement policies leading to inefficiencies.</p>	<p>Procurement Process Enhancement Recommendations</p> <ul style="list-style-type: none"> <li>Streamlined Procurement Processes: <ul style="list-style-type: none"> <li>Review and optimize procurement procedures to minimize delays and streamline the process.</li> <li>Implement an electronic procurement system to enhance efficiency and expedite procurement activities.</li> </ul> </li> <li>Compliance Monitoring: <ul style="list-style-type: none"> <li>Establish a dedicated procurement compliance team to monitor procurement policy and regulation adherence.</li> <li>Conduct regular training sessions for staff to ensure they are updated on procurement regulations and best practices.</li> </ul> </li> </ul> <p>Detailed Recommendations Overview</p> <ul style="list-style-type: none"> <li>Ensure that procurement procedures followed by Implementing Agents (IAs) comply with relevant legislation and Supply Chain Management (SCM) regulations applicable to government institutions.</li> <li>Utilize the Standard for a Construction Procurement System developed by the Provincial Treasury to facilitate adherence to procurement regulations and legislation.</li> <li>Prescribe maximum durations for procurement processes and introduce punitive measures to enforce compliance.</li> <li>Seek guidance from the National Treasury on acceptable lowest tendered prices for Professional Service Providers (PSPs) and contractors.</li> <li>Identify second and third preferred Service Providers during the initial tendering process to mitigate risks if the first choice fails.</li> <li>Develop procedures for effectively managing Performance Guarantees, including regular checkpoints during payment certificate assessments.</li> </ul>
6.	<p>Environmental</p> <p><b>Environmental Impact Neglected:</b> Inadequate consideration of environmental impacts during project planning and execution.</p> <p><b>Non-Compliance with Environmental Regulations:</b> Occasional non-compliance with environmental regulations and standards.</p>	<p>Environmental Management Recommendations</p> <ul style="list-style-type: none"> <li>Environmental Impact Assessments (EIAs): <ul style="list-style-type: none"> <li>Conduct comprehensive EIAs for all projects to assess potential environmental impacts.</li> <li>Develop detailed mitigation plans to address any adverse effects identified during the assessment process.</li> </ul> </li> <li>Regulatory Compliance: <ul style="list-style-type: none"> <li>Ensure strict adherence to national and local environmental regulations throughout all project phases.</li> <li>Provide training to project managers and staff to enhance awareness of environmental best practices and regulatory requirements.</li> </ul> </li> </ul> <p>Detailed Recommendations Overview</p> <ul style="list-style-type: none"> <li>Implement thorough Environmental Impact Assessments (EIAs) for all projects to identify potential environmental impacts.</li> <li>Develop robust mitigation plans to address any adverse effects identified during the EIA process.</li> <li>Ensure compliance with national and local environmental regulations throughout all project phases.</li> <li>Provide training to project managers and staff to enhance their understanding of environmental best practices and regulatory requirements.</li> </ul>
7.	<p>Health and Safety</p> <p><b>Safety Protocols Not Followed:</b> Inconsistent adherence to health and safety protocols on project sites.</p> <p><b>Lack of Safety Training:</b> Insufficient safety training for staff and contractors.</p>	<p>Health and Safety Management Recommendations</p> <ul style="list-style-type: none"> <li>Development of Safety Protocols: <ul style="list-style-type: none"> <li>Establish stringent health and safety protocols following Construction Regulations and the Occupational Health &amp; Safety Act for all project sites.</li> <li>Conduct regular safety audits and inspections to monitor and enforce compliance with established protocols.</li> </ul> </li> <li>Implementation of Training Programs: <ul style="list-style-type: none"> <li>Provide comprehensive health and safety training for all staff and contractors involved in project execution.</li> <li>Implement ongoing training programs to ensure all personnel stay updated on the latest health and safety practices and regulations.</li> </ul> </li> </ul> <p>Detailed Recommendations Overview</p> <ul style="list-style-type: none"> <li>Develop and enforce strict health and safety protocols for all project sites, ensuring compliance with relevant regulations.</li> <li>Conduct regular safety audits and inspections to monitor adherence to established protocols and identify areas for improvement.</li> <li>Provide comprehensive health and safety training for all personnel involved in project execution to promote awareness and compliance.</li> <li>Implement ongoing training programs to ensure staff and contractors remain updated on evolving health and safety standards and regulations.</li> </ul>

NO	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
8.	Social Facilitation	<ul style="list-style-type: none"> <li>• Appointment of Social Facilitator <ul style="list-style-type: none"> <li>○ The IA will appoint a Social Facilitator through the PSPs to handle socio-economic issues related to the projects.</li> </ul> </li> <li>• Responsibilities of the Social Facilitator: <ul style="list-style-type: none"> <li>○ Facilitate social negotiations with the community.</li> <li>○ Coordinate the employment of local labour.</li> <li>○ Ensure that affected communities are informed of project developments.</li> </ul> </li> <li>• Stakeholder Consultation <ul style="list-style-type: none"> <li>○ Engage with various stakeholders to ensure community involvement and buy-in:</li> <li>○ Traditional leaders participate in community development facilitation meetings.</li> <li>○ School Governing Bodies (SGBs) are consulted during the school design process.</li> <li>○ Community/public meetings encourage participation and identify local labour resources.</li> <li>○ Affected communities are represented by their leaders in an Implementation Committee.</li> </ul> </li> <li>• Provincial Level Coordination <ul style="list-style-type: none"> <li>○ Establish a Programme Coordinating Team at the provincial level comprising representatives from the IA and the Provincial Department of Education.</li> <li>○ Monthly meetings facilitate information exchange, address issues, and monitor progress.</li> </ul> </li> </ul>
	<b>Community Resistance:</b> Resistance from local communities due to inadequate engagement and communication.  <b>Lack of Social Impact Consideration:</b> Insufficient consideration of social impacts during project planning.	<ul style="list-style-type: none"> <li>• Site Meetings <ul style="list-style-type: none"> <li>○ Conduct regular site meetings attended by stakeholders to ensure progress and quality satisfaction:</li> <li>○ Circuit representatives from the Provincial Department of Education.</li> <li>○ Principals, SGB representatives, Traditional Council/Ward Councillors or their designees.</li> </ul> </li> <li>• Recommendations for Enhanced Community Engagement <ul style="list-style-type: none"> <li>• Comprehensive Engagement Plan: <ul style="list-style-type: none"> <li>○ Develop a detailed plan for engaging with the community at every project stage.</li> <li>○ Include strategies for addressing concerns and building support among stakeholders.</li> </ul> </li> <li>• Regular Community Meetings: <ul style="list-style-type: none"> <li>○ Organize regular community meetings to provide updates on project developments and address any issues or concerns community members raise.</li> </ul> </li> <li>• Social Impact Assessments <ul style="list-style-type: none"> <li>○ Conduct Social Impact Assessments (SIAs) to identify potential social impacts of projects on the community.</li> <li>○ Develop and implement strategies to mitigate negative impacts and maximize positive outcomes for the community.</li> </ul> </li> </ul> </li> </ul>

The following table summarises the recommendations for improvement projects based on projects with the highest budgets in 2024/25.

Table 39: Project Improvement Recommendations

UNIQUE PROJECT NUMBER	NAME OF PROJECT	DISTRICT MUNICIPALITY	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
DOE01NC AR066 & DOE01NC AR064	New Roodepan High School & New Valspan High School	Frances Baard	Defects and quality issues	The Department resolved that a Resident Engineer or Clerk of Works needs to be permanently on-site to avoid this occurring again.
DOE03NCAR04	JTG Dithakong School and Hostel	John Taolo Gaetsewe	No progress on the site No proper monitoring from IDT due to lack of capacitation  Contractors and Consultants abandoned the site.	Monitoring on-site will be increased.

Table 40: Programme Management Improvement Recommendations

UNIQUE PROGRAMME IDENTIFIED	PROGRAMME DESCRIPTION	IDENTIFIED ISSUE	PROPOSED CORRECTIVE ACTIONS
INAPPROPRIATE AND REPLACEMENT SCHOOLS	<p><b>Objective:</b> Replace schools with inappropriate structures to ensure the safety and compliance of educational buildings.</p> <p>Inappropriate Structures: Includes buildings made from asbestos, wood, metal, or mud, which pose safety risks to learners and educators.</p> <p>Replacement Schools: Involves replacing inappropriate school structures with buildings constructed from appropriate materials to meet safety and compliance standards.</p> <p>Programme Focus: Prioritizes replacing schools with inappropriate structures, aligning with Norms and Standards Priority One.</p> <p>Target structures made from asbestos, wood, metal, or mud are deemed unsafe for learners and educators.</p> <p>Implementation Strategy: Identify schools with inappropriate structures based on safety assessments. Develop plans for replacing these structures with compliant buildings constructed from safe materials. Execute replacement projects in collaboration with relevant stakeholders and construction teams. Ensure adherence to safety and compliance standards throughout the construction process.</p> <p>Key Outcomes: Enhanced safety and security for learners and educators. Improved learning environments are conducive to quality education. Compliance with Norms and Standards for school infrastructure.</p>	<ul style="list-style-type: none"> <li>National Priority: Replacing inappropriate structures and schools is imperative for ensuring safe and conducive learning environments.</li> <li>Current Situation in Northern Cape: Entirely Inappropriate Structures: 42 schools were identified, including those in the Asbestos Belt, that required relocation—partially Inappropriate Structures: 46 schools identified, necessitating replacement of structures and roofs.</li> <li>Delayed Project Timelines: Procurement delays and contractor inefficiencies contribute to project timeline extensions.</li> <li>Budget Overruns: Poor initial cost estimation and scope changes during project execution lead to frequent budget overruns.</li> </ul>	<ul style="list-style-type: none"> <li>Northern Cape Department of Education's Inappropriate Structure Replacement Programme</li> <li>Prioritisation Efforts: The Department aims to prioritize the replacement of two inappropriate structures annually within its financial planning. <ul style="list-style-type: none"> <li>Applied for BFI funding</li> <li>Additional Funding:</li> </ul> </li> <li>Efforts are underway to secure additional funding to support replacing inappropriate structures.</li> <li>Strategic Infrastructure Programme: The Inappropriate Structure Programme has been identified as a significant initiative in the Budget Facility for Infrastructure (BFI) process for the 2024 Medium-Term Expenditure Framework (MTEF).</li> <li>Enhanced Procurement Processes: Streamline procurement procedures to minimize delays. Implement a pre-qualification system for contractors to ensure compliance with performance standards.</li> <li>Improved Project Management: Assign dedicated project managers to oversee timelines and budgets. Utilize project management software for real-time tracking and reporting.</li> <li>Regular Cost Reviews: Conduct periodic cost reviews and audits to maintain budget adherence.</li> <li>Develop contingency plans to address unexpected costs while preserving project scope and quality.</li> </ul>
NEW SCHOOLS AND ADDITIONAL CLASSROOMS	<p>This programme aims to construct new schools and add classrooms to existing schools to accommodate growing student populations and reduce overcrowding.</p>	<p>Expansion of Educational Facilities in the Province</p> <ul style="list-style-type: none"> <li>Need for New Schools: To accommodate the rising enrollment of learners in the province, additional educational facilities, including new schools, are imperative.</li> <li>Requirement for Additional Classrooms: Some schools experience an influx of admissions in specific areas, necessitating the addition of new classrooms or the establishment of entirely new schools.</li> <li>Site Identification Delays: Delays are encountered in identifying and securing suitable sites for new construction projects.</li> </ul>	<p>Addressing Classroom Overcrowding and Expansion</p> <ul style="list-style-type: none"> <li>Mobile Classroom Acquisition: The Department has taken steps to alleviate pressure in overcrowded classrooms by purchasing mobile classrooms for selected schools.</li> <li>Classroom Construction Priority: Each fiscal year, the Department prioritizes the construction of additional classrooms and new schools in alignment with the second priority of the Norms and Standards.</li> <li>Donation Sourcing for Construction: To further support expansion efforts, the Department seeks donations from local mines and solar farms in the Northern Cape to aid in constructing additional classrooms and contributing to social development initiatives.</li> <li>Accelerated Site Identification: Establish a dedicated task force to expedite identifying and acquiring suitable sites for construction projects. Collaborate closely with local</li> </ul>

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		<ul style="list-style-type: none"> <li>Community Resistance: Local communities may exhibit resistance due to inadequate engagement and communication regarding establishing new educational facilities.</li> </ul>	<p>government and landowners to swiftly resolve any issues encountered during the process.</p> <ul style="list-style-type: none"> <li>Enhanced Community Engagement: Develop and implement a comprehensive community engagement plan to involve stakeholders early in the planning process.</li> <li>Conduct regular meetings to provide updates, address concerns, and garner support from community stakeholders.</li> </ul>
<b>BASIC SERVICES</b>	This program ensures all schools can access essential water, sanitation, and electricity services.	<p>Ensuring Basic Services Maintenance and Upgrades</p> <ul style="list-style-type: none"> <li>Importance of Maintenance: Basic services like water, electricity, and sanitation are essential for schools, necessitating continuous maintenance and upgrades.</li> <li>Maintenance Challenges: One of the primary challenges faced is the lack of maintenance of these basic services within schools, leading to the need for significant repairs or replacements.</li> <li>Infrastructure Reliability: Schools often experience frequent breakdowns in water and electricity systems, affecting daily operations and student welfare.</li> <li>Service Coverage Gaps: Some schools still lack essential services, such as water and electricity, adversely impacting student health and learning conditions.</li> </ul>	<p>The Northern Cape Department of Education has successfully met all targets concerning basic services, including water, sanitation, and power supply. This achievement reflects improved access to services and the enhanced operational capacity of the education sector to deliver these essential amenities.</p> <ul style="list-style-type: none"> <li>In enhancing Maintenance Practices to sustain these services, schools must be equipped with the necessary skills for basic maintenance and effectively utilize their allocated resources for maintenance activities.</li> <li>Infrastructure Upgrades: Allocate resources to upgrade existing water and electricity infrastructure to enhance reliability and prevent breakdowns.</li> <li>Collaborate with local utility companies to ensure timely maintenance and repairs, minimizing service disruptions.</li> <li>Service Expansion: Prioritize schools lacking basic services in budget allocations and project planning to address service deficiencies.</li> <li>Explore alternative solar power and rainwater harvesting solutions, particularly in remote areas, to extend essential services to underserved schools.</li> <li>By implementing these strategies, the Northern Cape Department of Education aims to sustainably maintain and expand basic services across schools, ensuring conducive learning environments for all students.</li> </ul>
<b>SECURITY</b>	School safety is critical for learner and educator safety at the schools, but the security at the schools must also protect the schools against vandalism.	<ul style="list-style-type: none"> <li>The issue of school security poses significant challenges, compounded by vandalism and theft incidents, as well as a shortage of trained security personnel.</li> <li>Vandalism and Theft: Schools experience frequent incidents of vandalism and theft, highlighting the inadequacy of current security measures to deter such behaviour.</li> <li>Budget Constraints: The Department faces budgetary limitations, preventing the provision of high-security fences to all schools, leaving many vulnerable to security breaches.</li> <li>Insufficient Security</li> </ul>	<p>Enhancing School Security Measures</p> <ul style="list-style-type: none"> <li>The Department recognizes the importance of upgrading school security infrastructure to ensure the safety of students and staff.</li> <li>Norms and Standards Compliance: Fencing projects align with the Norms and Standards' second priority, emphasizing the Department's commitment to enhancing school safety.</li> <li>Annual Prioritization: The Department prioritizes fencing projects to address security needs across various schools each financial year. Assessing Security Needs</li> <li>Pre-implementation Assessment: Schools requesting high-security fences undergo a comprehensive assessment by the security directorate to evaluate their specific security requirements.</li> <li>Customized Solutions: Based on the assessment findings, high-security fencing projects are prioritized for schools that need enhanced security measures. Implementing Security Infrastructure</li> <li>Technological Enhancements: Install</li> </ul>



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		Personnel: The shortage of trained security personnel exacerbates security concerns, as there are not enough individuals to effectively manage and monitor school premises.	<p>advanced security measures such as security cameras, alarm systems, and electronic access control systems to bolster school security.</p> <ul style="list-style-type: none"> <li>Physical Fencing: Erect secure fencing around school perimeters to prevent unauthorized access and enhance overall security.</li> <li>Security Personnel Recruitment: Hire qualified security personnel who manage and monitor school security daily.</li> <li>Training Programs: Conduct comprehensive training programs to equip security personnel with the skills and knowledge to respond effectively to security incidents.</li> <li>Response Protocols: Establish clear protocols and plans for handling security incidents, ensuring a coordinated and swift response when needed.</li> <li>By implementing these measures, the Department aims to create safer school environments that promote learning and well-being for students, staff, and the wider school community.</li> </ul>
MAINTENANCE	<p>School maintenance is divided into corrective and preventative maintenance. Corrective maintenance is when the infrastructure is required to be maintained immediately. Preventative maintenance is to prevent the infrastructure from being dilapidated.</p>	<p>The Department acknowledges the pressing need to improve infrastructure maintenance in schools. Here is how we plan to tackle the existing challenges:</p> <ul style="list-style-type: none"> <li>Shift from Reactive to Proactive Approach: Transition from a predominantly reactive maintenance approach to a proactive one to minimize costs and downtime.</li> <li>Scheduled Maintenance Plans: Implement scheduled maintenance plans to address routine upkeep and prevent infrastructure deterioration.</li> <li>Mitigating Vandalism and Damage</li> <li>Enhanced Security Measures: Strengthen school security measures to deter vandalism and protect infrastructure from damage.</li> <li>Community Engagement: Foster community involvement to raise awareness about the importance of preserving school property and discourage vandalism.</li> <li>Preparedness for Natural Disasters Disaster Response Protocols: Develop robust disaster response protocols to swiftly address infrastructure damage caused by natural disasters.</li> <li>Emergency Fund Allocation: Allocate emergency funds to expedite repairs and</li> </ul>	<ul style="list-style-type: none"> <li>Since the 2023/24 financial year, the Education Infrastructure Grant has mandated that 60% of its budget be allocated to maintaining school infrastructure. Here is how we plan to enhance maintenance efforts:</li> <li>Empowering Schools for Basic Maintenance</li> <li>Training Initiatives: Provide comprehensive training sessions for school staff on basic maintenance tasks to empower them to address minor issues proactively.</li> <li>Early Issue Identification: Educate school staff on identifying and reporting maintenance issues early to prevent them from escalating into major problems. Implementing Preventive Maintenance Measures</li> <li>Preventive Maintenance Schedule: Develop and implement a preventive maintenance schedule to systematically address maintenance tasks before they escalate into critical issues.</li> <li>Timely Issue Resolution: Ensure timely execution of preventive maintenance tasks to minimize disruptions to teaching and learning activities.</li> </ul> <p>Optimising Resource Allocation</p> <ul style="list-style-type: none"> <li>Budget Allocation: Allocate specific budget lines within the Education Infrastructure Grant for preventive and emergency maintenance activities.</li> <li>Resource Efficiency: Ensure efficient utilisation of allocated funds by prioritising preventive maintenance tasks and addressing emergency repairs promptly.</li> <li>By emphasising preventive maintenance, empowering school staff, and optimising resource allocation, we aim to enhance the overall maintenance of school infrastructure, contributing to safer and more conducive learning environments for students and staff.</li> </ul>

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		<p>restoration efforts in the aftermath of natural calamities.</p> <ul style="list-style-type: none"> <li>• Overcoming Resource Constraints Budget Optimisation: Explore avenues to optimize the utilization of maintenance funds to maximize impact within budget constraints.</li> <li>• Capacity Building: Invest in training and capacity-building initiatives to empower school staff with the skills necessary to perform basic maintenance tasks effectively.</li> <li>• By implementing these strategies, the Department aims to improve school infrastructure maintenance practices, ensuring safer and more conducive learning environments for students and staff.</li> </ul>	