

NORMS & STANDARDS PROGRESS REPORT

NOVEMBER 2016






Prepared by: Northern Cape Department of Education: Infrastructure Development



Northern Cape
Department of Education
Infrastructure

SIGN OFF

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CONTENTS

LIST OF TABLES	3
3 YEAR IMPLEMENTATION PLAN	4
1.1. SANITATION	4
1.1.1. Sanitation – ASIDI Implemented Projects	4
1.2. WATER	6
1.2.1. Water – ASIDI Implemented Projects	6
1.3. ELECTRICITY	6
1.4. INAPPROPRIATE STRUCTURES	7
1.4.1. PROGRESS ON IMPLEMENTATION	7
1.4.2. Inappropriate Structures – ASIDI Implemented Projects	8
1.4.3. Existing Inappropriate Structures	8
1.5. Asbestos intervention projects	13
7 YEAR IMPLEMENTATION PLAN	15
10 YEAR IMPLEMENTATION PLAN	18
17 YEAR IMPLEMENTATION PLAN	20
COST OF IMPROVEMENT	22
CONCLUSION	23

LIST OF TABLES

Table 1: NCDOE ASIDI: Sanitation - Project Progress	4
Table 2: NCDOE ASIDI: Water - Project Progress	6
Table 3: Baseline and Achievement of Electricity Supply	7
Table 4: Inappropriate Structure Progress	7
Table 5: Completed and Active Inappropriate Structures	8
Table 6: NCDOE ASIDI: Inappropriate Structures	8
Table 7: AMP Roles and Responsibilities	10
Table 8: Inappropriate Structures - Full Schools	10
Table 9: Relocation of schools in Asbestos area	12
Table 10: 7 Year Implementation Plan	15
Table 11: Detail per District 7 Year Revised Baseline	16
Table 12: 10 Year Implementation Plan	18
Table 13: Detail per District 10 Year Revised Baseline	18
Table 14: 17 Year Implementation Plan	20
Table 15: Detail per District 17 Year Implementation Plan	20

3 YEAR IMPLEMENTATION PLAN

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

According to Section 4 (3) (a) (b) of the Norms and Standards, “All schools built entirely from materials such as asbestos, metal and wood, as well as all those schools that do not have access to any form of power supply, water supply or sanitation must be prioritised and complied with, within a period of three years from the date of publication of the Regulations”.

1.1. SANITATION

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

1.1.1. Sanitation – ASIDI Implemented Projects

The department is currently implementing fourteen (14) ASIDI sanitation projects these projects are all showing good progress (2) in Final Completion and sixteen (12) projects have reached close out status. However there are two (2) projects (Dutton– and Longhurst Primary School) that are on hold. An application for the removal of these schools from the ASIDI list has been submitted to DBE. The following table indicates the current project status of the NCDOE ASIDI projects:

Table 1: NCDOE ASIDI: Sanitation - Project Progress

School Name	Programme	Project Number	Contractor	Project Status	Total Allocated Budget
CARDINGTON PRIMARY SCHOOL	SANITATION	DRPW 0133/2013	SEGOMOTSI GENERAL TRADING	Closed Out	R 1 418 943.18
DITSHIPENG INTERMEDIATE SCHOOL	SANITATION	DOE103NC1007	NKGABISE CONSTRUCTION AND TRADE	Closed Out	R 3 086 345.48

School Name	Programme	Project Number	Contractor	Project Status	Total Allocated Budget
DUTTON PRIMARY SCHOOL (On Hold)	SANITATION	IRM-NC-9-70904		On Hold	R -
GAAESI PRIMARY SCHOOL (Terminated)	SANITATION	DOE103NC1008	ODITSE CONSTRUCTION JV	Contract Terminated	R 1 484 913.77
GAAESI PRIMARY SCHOOL Replacement Contractor	SANITATION	DOE103NC1008	AJ PLUMBING CONSTRUCTION	Final Completion	R 430 672.59
GARAPOWANA PRIMARY SCHOOL	SANITATION	DRPW 0132/2013	BESO INALA CONSTRUCTION	Contract Terminated	R 1 243 313.30
GARAPOWANA PRIMARY SCHOOL - Replacement Contractor	SANITATION	DRPQ 032/2015	PLACE OF INNOVATION CONSTRUCTION	Closed Out	R 428 042.70
GATLHOSE PRIMARY SCHOOL	SANITATION	DRPW 022/2015	BANTSI CONSTRUCTION	Final Completion	R 1 692 569.40
GASEBONWE JANTJIE INTERMEDIATE SCHOOL	SANITATION	OR-018195	BOIKGATHOLLO THREE TRADING AND PROJECTS	Closed Out	R 465 435.00
GLEN RED PRIMARY SCHOOL	SANITATION	DOE103NC1013	KGWETHLANO JV	Contract Terminated	R 1 372 314.50
GLEN RED PRIMARY SCHOOL - Replacement Contractor	SANITATION	DOE103NC1013	REFBEE CONSULTING	Closed Out	R 219 273.30
KEGOMODITSWE SECONDARY SCHOOL	SANITATION	DOEI03NC1006	CORDIAL BUILDING AND CONSTRUCTION	Closed Out	R 2 188 109.71
LUTZBURG (SSKV) INTERMEDIÉRE SKOOL	SANITATION	DRPW 029/2013	BANZI TRADE PTY LTD	Closed Out	R 1 744 475.00
MAKOLOKEMENG PRIMARY SCHOOL	SANITATION	DRPW 026/2013	ALF AND PHIL BUILDING CONSTRUCTION	Closed Out	R 1 383 970.84
TADCASTER INTERMEDIATE SCHOOL	SANITATION	DOE 103 NC 1004	MAJOB TRADING AND PROJECTS	Closed Out	R 1 059 759.67
TOPLINE INTERMEDIATE SCHOOL	SANITATION	DRPW 028/2013	SFC SLABBERT	Closed Out	R 1 254 766.00
LONGHURST PRIMARY SCHOOL (On Hold)	SANITATION	IRM-NC-4-30195		On Hold	R -

School Name	Programme	Project Number	Contractor	Project Status	Total Allocated Budget
VUKASIZWE PRIMARY SCHOOL -Contract Terminated	SANITATION	DRPW 027/2013	IKETSETSE SERVICES T/A RAWOO 121 CC	Contract Terminated	R 746 321.24
VUKASIZWE PRIMARY SCHOOL -Replacement Contractor	SANITATION	DRPQ 050/2015	MTVR'S GENERAL SERVICES	Closed Out	R 124 655.00

1.2. WATER

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

1.2.1. Water – ASIDI Implemented Projects

The department is currently implementing five (5) ASIDI water projects these projects are all showed good progress as they have all reached close out status.

Table 2: NCDOE ASIDI: Water - Project Progress

School Name	Programme	Project Number	Contractor	Project Status	Total Allocated Budget
EDIGANG PRIMARY SCHOOL	WATER	OR-019974	CONBITS	Closed Out	R 121 570.00
GAMASEGO PRIMARY SCHOOL	WATER	OR-018608	AGRIE COUTURE	Closed Out	R 378 829.40
GATA-LWA-TLOU INTERMEDIATE SCHOOL	WATER	OR-020616	PLACE OF INNOVATION CONSTRUCTION	Closed Out	R 286 099.00
MATHANTHANYANENG PRIMARY SCHOOL	WATER	AG-337911	COUNTRY WIDE DRILLING	Closed Out	R 382 300.64
MOGOMOTSI HIGH SCHOOL	WATER	OR-018197	WOMEN ON EDGE CIVIL CONTRACTORS	Closed Out	R 434 792.51

1.3. ELECTRICITY

According to the Norms and Standards for the three-year target, all schools must have access to some form of power supply. To date the department has attended to the 3 year

time frame plan for electricity provisioning and target dates have been set for the upgrading of reliability of electricity (7 Year Implementation Plan).

Table 3: Baseline and Achievement of Electricity Supply

Province	Total number of Schools without Electricity October 2014	Total number of Schools without Electricity May 2015	Total number of Schools without Electricity November 2016	Total Achieved September 2016	% Achieved
Northern Cape	3	3	0	3	100%

1.4. INAPPROPRIATE STRUCTURES

According to the Norms and Standards for the three year target all schools built entirely from materials such as mud, asbestos, metal and wood must be prioritised.

1.4.1. PROGRESS ON IMPLEMENTATION

The following table indicates the Inappropriate Structures that is currently in progress, the three (3) schools in design phase will start construction within the last quarter of 2016/17 and the first quarter of 2017/18 financial year. The two (2) schools in construction are anticipated to reach Practical Completion in December 2016 and furthermore there is one (1) school that completed in 2015/16 and one (1) ASIDI school that was implemented by ASIDI that completed in 2014/15.

Table 4: Inappropriate Structure Progress

PROJECT STATUS	NUMBER OF SCHOOLS	TOTAL PROJECT COST
DESIGN	3 (Karos, Khiba & Groenpunt)	R 146 688 564.74
CONSTRUCTION 1%-25%	0	R -
CONSTRUCTION 26%-50%	0	R -
CONSTRUCTION 51%-75%	0	R -
CONSTRUCTION 76%-99%	2 (Phillipsvale, Kitlanyang)	R 113 156 242.40
PRACTICAL COMPLETION (100%)	1 (Emmaneul)	R 55 222 306.61
CLOSE OUT	1 (Sternham)	R 29 774 839.00
TOTAL	7	R 344 841 952.75

Table 5: Completed and Active Inappropriate Structures

PROJECT NAME	PROJECT STATUS	DISTRICT MUNICIPALITY	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TARGET COMPLETION (YY/MM/DD)	TOTAL PROJECT COST
REPLACEMENT SCHOOL - EMMANUEL HIGH SCHOOL	PRACTICAL COMPLETION (100%)	FRANCES BAARD	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	2015-11-11	R 55 222 306.61
REPLACEMENT SCHOOL - PHILLIPPSVALE PRIMARY SCHOOL	CONSTRUCTION 76%-99%	PIXLEY KASEME	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	2016-12-12	R 53 844 963.68
REPLACEMENT SCHOOL AND HOSTEL - KITLANYANG PRIMARY SCHOOL	CONSTRUCTION 76%-99%	JOHN TAOLO GAETSEWE	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL AND HOSTEL - REPLACEMENT	2016-12-12	R 59 311 278.72
REPLACEMENT SCHOOL - GROENPUNT PRIMÉRE SKOOL	DESIGN	FRANCES BAARD	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	2020-02-01	R 58 388 730.50
REPLACEMENT SCHOOL - KHIBA MIDDLE SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	2020-02-01	R 44 149 917.12
REPLACEMENT SCHOOL - KAROS	DESIGN	ZF MGCAWU	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	2020-01-01	R 44 149 917.12

1.4.2. Inappropriate Structures – ASIDI Implemented Projects

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

Table 6: NCDOE ASIDI: Inappropriate Structures

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

1.4.3. Existing Inappropriate Structures

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

The Northern Cape Department of Education has been served with three contravention Notices and one prohibition notice by the Department of Labour (DOL), which resulted in the

closure of one school during the critical year end examination time and possible closure of the three other schools at year's end, due to asbestos contamination on the school sites as determined by DOL Inspectors.

These events prompted the Department of Education to convene an urgent intervention task team (Northern Cape Provincial Government Team) involving all departments in order to immediately address the issues at the schools, but also to holistically determine a strategy that will address asbestos contamination as a province wide issue and not as an issue relevant to solely the Department of Education. Schools, Clinics, Human Settlements Libraries, illegal mines, etc are located in these asbestos contaminated areas and thus a vigorous and sustainable effort is required by all affected stakeholders to address the issues related to asbestos contamination.

The Northern Cape Provincial Government (NCPG) has a legal obligation and responsibility to protect the health and safety of its citizens from the exposure to asbestos.

Although the issues identified by DOL involved schools in the John Taolo Gaetsewe District, it has been identified that all districts in the Province are affected , with the two other key districts being Pixley Ka Seme and ZF Mgcawu.

The Northern Cape Department of Education has through its allocated Education Infrastructure Grant as well as through the Department of Basic Education's Accelerated Schools Infrastructure Development Initiative began to address the replacement of Asbestos Containing Material School infrastructure in the recent years; with the replacement of schools such as Emmanuel High School in Frances Baard and Sternham Primary School in ZF Mgcawu. The large number of such schools and the works required to address the issues at such schools require funding that is beyond the current allocated budgets and anticipated future budget allocations.

In order to revisit the asbestos contamination issue and to chart a way forward, the proposed Asbestos Management Action Plan (AMP) is geared towards identifying the objectives, scope, management, practices and procedures required to ensure that NCPG remediate all affected sites effectively.

It provides an outline of responsibilities and management procedures for dealing with asbestos products and materials. The AMP and its associated plans, instructions, registers, forms and procedures integrate and operate under the NCPG.

In order to determine a holistic and all inclusive approach and implementation strategy inclusive of the relevant and affected stakeholders, the following structure is recommended.

Table 7: AMP Roles and Responsibilities

ROLE	RECOMMENDED PARTY
Initiator	Northern cape Department of Education
Champion – Committee(s) Chair	Office of the Premier
Custodian	Department of Environmental and Nature Conservation Provincial Treasury
Advisor	State Legislative Board
Stakeholders	All Other Provincial Departments, Municipalities, District Offices and Affected Communities

The AMP is a working document designed to effectively manage and minimise asbestos-related health risks. The department therefore finds itself in a situation where a significant amount of pressure is expected from its current infrastructure budget to address these inappropriate structures.

An application has been submitted to the DBE in 23 July 2013 to request that the 32 full schools identified as being made of asbestos material to be replaced as part of the programme. On 30 June 2015 a follow-up request was made in order to request a response on the application submitted. Up to date there was no response received and given the capacity challenges and budgetary constraints in the province, the department views the task as best being addressed through a collective effort by the National department as well as provincial stakeholders. The following table identifies the schools that need to be fully replaced:

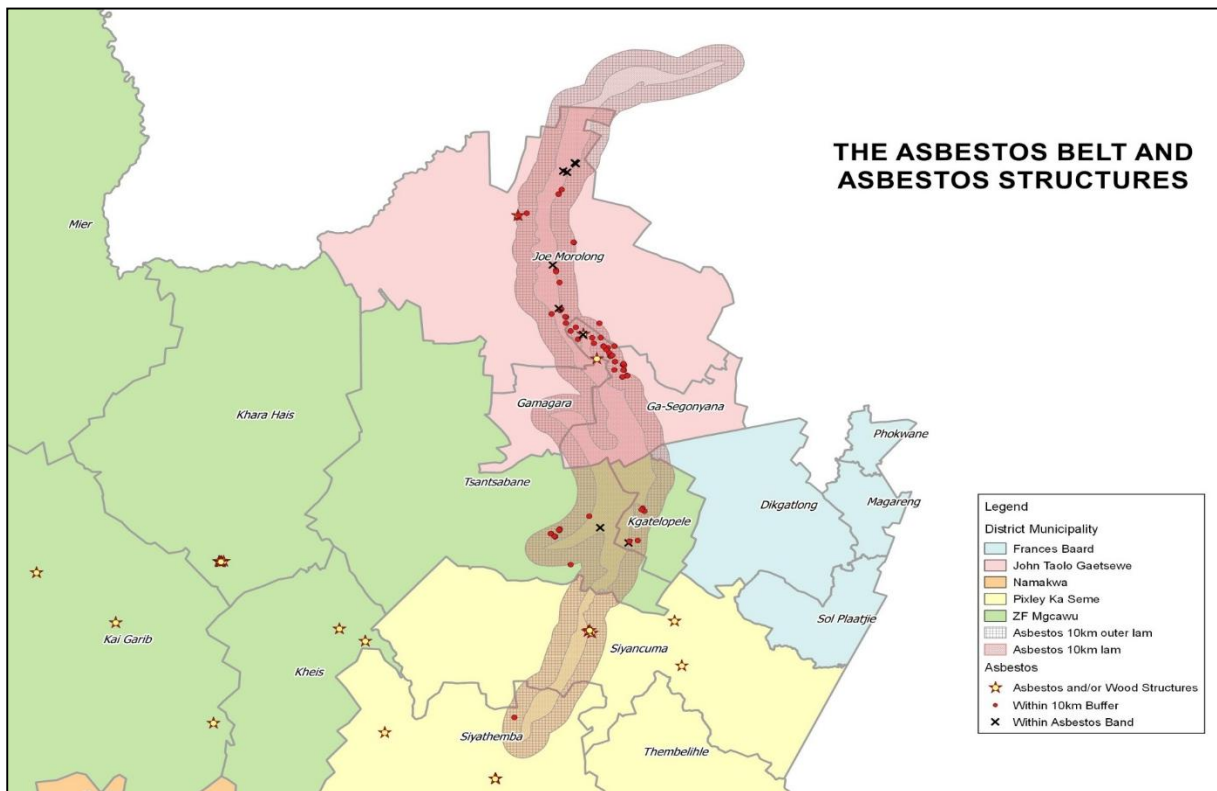
Table 8: Inappropriate Structures - Full Schools

EMIS Number	Official Name Of School	District Municipality	Primary School Classification	no. of Learners (Latest)	Inappropriate structure
300016201	AALWYN INTERMEDIËRE SKOOL	Pixley ka Seme District Municipality	Medium	439	Replacement of Inappropriate structure
300016202	ANDERSON PRIMËRE SKOOL	Pixley ka Seme District Municipality	Mega	959	Replacement of Inappropriate structure
300024203	DELTA PRIMARY SKOOL	Pixley ka Seme District Municipality	Small	305	Replacement of Inappropriate structure
300041202	FRANCISCUS INTERMEDIATE SCHOOL	ZF Mgcawu District Municipality	Large	865	Replacement of Inappropriate structure
300043208	GARIEPWATER PRIMËRE SKOOL	ZF Mgcawu District Municipality	Small	148	Replacement of Inappropriate structure
300043401	HOERSKOOL CARLTON VAN HEERDEN	ZF Mgcawu District Municipality	Mega	1179	Replacement of Inappropriate structure
300014202	HOMEVALE PRIMARY SCHOOL	Frances Baard District Municipality	Mega	1088	Replacement of Inappropriate structure

EMIS Number	Official Name Of School	District Municipality	Primary School Classification	no. of Learners (Latest)	Inappropriate structure
300024305	IKHAYA PRIMARY SCHOOL	Pixley ka Seme District Municipality	Medium	475	Replacement of Inappropriate structure
300043309	JG JANSEN INTERMEDIËRE SKOOL	ZF Mgcawu District Municipality	Medium	543	Replacement of Inappropriate structure
300022203	JJ DREYER PRIMËRE SKOOL	Pixley ka Seme District Municipality	Large	906	Replacement of Inappropriate structure
300034305	KENHARDT INTERMEDIËRE SKOOL	ZF Mgcawu District Municipality	Medium	533	Replacement of Inappropriate structure
300021205	KEURTJIEKLOOF PRIMËRE SKOOL	Pixley ka Seme District Municipality	Micro Large	98	Replacement of Inappropriate structure
300043307	MÔRESON INTERMEDIËRE SKOOL	Pixley ka Seme District Municipality	Medium	430	Replacement of Inappropriate structure
300041212	OLYVENHOUTSDRIFT PRIMËRE SKOOL	ZF Mgcawu District Municipality	Mega	1354	Replacement of Inappropriate structure
300041213	ORANJE-OEWER INTERMEDIËRE SKOOL	ZF Mgcawu District Municipality	Mega	1024	Replacement of Inappropriate structure
300043221	ORANJE-SUID PRIMËRE SKOOL	ZF Mgcawu District Municipality	Large	803	Replacement of Inappropriate structure
300021304	PETRUSVILLE PRIMËRE SKOOL	Pixley ka Seme District Municipality	Large	726	Replacement of Inappropriate structure
300021305	PHILIPSTOWN PRIMARY SCHOOL	Pixley ka Seme District Municipality	Small	156	Replacement of Inappropriate structure
300022208	RD WILLIAMS PRIMARY SCHOOL	Pixley ka Seme District Municipality	Mega	952	Replacement of Inappropriate structure
300043224	ROSENDAL INTERMEDIATE SCHOOL	ZF Mgcawu District Municipality	Mega	1433	Replacement of Inappropriate structure
300043226	SIMBRUNER PRIMARY SCHOOL	ZF Mgcawu District Municipality	Large	832	Replacement of Inappropriate structure
300022306	SONSKYN INTERMEDIATE SCHOOL	Pixley ka Seme District Municipality	Large	666	Replacement of Inappropriate structure
300011214	VAAL-ORANJE PRIMËRE SKOOL	Pixley ka Seme District Municipality	Mega	1800	Replacement of Inappropriate structure
300024306	VAN RENSBURG PRIMËRE SKOOL	Pixley ka Seme District Municipality	Large	832	Replacement of Inappropriate structure
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ZF Mgcawu District Municipality	Large	883	Replacement of Inappropriate structure
300041219	VREDESVALLEI PRIMËRE SKOOL	ZF Mgcawu District Municipality	Micro Large	108	Replacement of Inappropriate structure

EMIS Number	Official Name Of School	District Municipality	Primary School Classification	no. of Learners (Latest)	Inappropriate structure
300017305	WARRENVALE COMBINED SCHOOL	Frances Baard District Municipality	Large	827	Replacement of Inappropriate structure

Temporary measures for damaged asbestos structures such as the painting of the panels will be implemented as part of emergency maintenance to retain any particulates that may be damaging to learners and educators. The following figure provides more information on the Asbestos Belt and Asbestos Structures within the Northern Cape Province. A large amount of 76 schools are located within the asbestos belt and within a 10km buffer:



Map 1: Asbestos belt and Inappropriate Structures

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

Table 9: Relocation of schools in Asbestos area

EMIS	SCHOOL NAME	MUNICIPALITY	SCHOOL CLASSIFICATION	DESCRIPTION
300100037	BA GA LOTLHARE INTERMEDIATE SCHOOL	John Taolo Gaetsewe District Municipality	Medium	Relocation or alternative solution as the falls within the Asbestos Band

EMIS	SCHOOL NAME	MUNICIPALITY	SCHOOL CLASSIFICATION	DESCRIPTION
300044204	FINSCH (SSKV) PRIMARY SCHOOL	ZF Mgcawu District Municipality	Micro Large	Relocation or alternative solution as the falls within the Asbestos Band
300100707	KHIBA SECONDARY SCHOOL	John Taolo Gaetsewe District Municipality	Small	Relocation or alternative solution as the falls within the Asbestos Band
300101035	MAKHUBUNG PRIMARY SCHOOL	John Taolo Gaetsewe District Municipality	Micro Large	Relocation or alternative solution as the falls within the Asbestos Band
300101099	MARCH PRIMARY SCHOOL	John Taolo Gaetsewe District Municipality	Micro Large	Relocation or alternative solution as the falls within the Asbestos Band
300101579	OREEDITSE PRIMARY SCHOOL	John Taolo Gaetsewe District Municipality	Small	Relocation or alternative solution as the falls within the Asbestos Band
300044220	RE FENTSE PRIMARY SCHOOL	ZF Mgcawu District Municipality	Small	Relocation or alternative solution as the falls within the Asbestos Band
300101991	SHALANA PRIMARY SCHOOL	John Taolo Gaetsewe District Municipality	Micro Large	Relocation or alternative solution as the falls within the Asbestos Band
300102261	TSINENG PRIMARY SCHOOL	John Taolo Gaetsewe District Municipality	Medium	Relocation or alternative solution as the falls within the Asbestos Band
300104019	TSOE PRIMARY SCHOOL	John Taolo Gaetsewe District Municipality	Medium	Relocation or alternative solution as the falls within the Asbestos Band

1.5. Asbestos intervention projects

Some of the schools in the Province are situated in the asbestos belt, as discussed elsewhere in this document, but it is a much wider problem than just that of NCDOE. Where schools outside the asbestos belt are build entirely out of asbestos, the whole school is scheduled for replacement.

Removing asbestos is a costly exercise. The Department are therefore looking at alternative ways to contain asbestos fibres, executing pilot projects.

a) Painting

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

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

b) Panels

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

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

7 YEAR IMPLEMENTATION PLAN

Target dates have been set for the upgrading of reliability of water, electricity and required infrastructure. For instance schools that receive water through community connection, but the water supply are at times unreliable are considered to be provided with boreholes and water storage tanks. The department intends to address the backlog within the next 2 years.

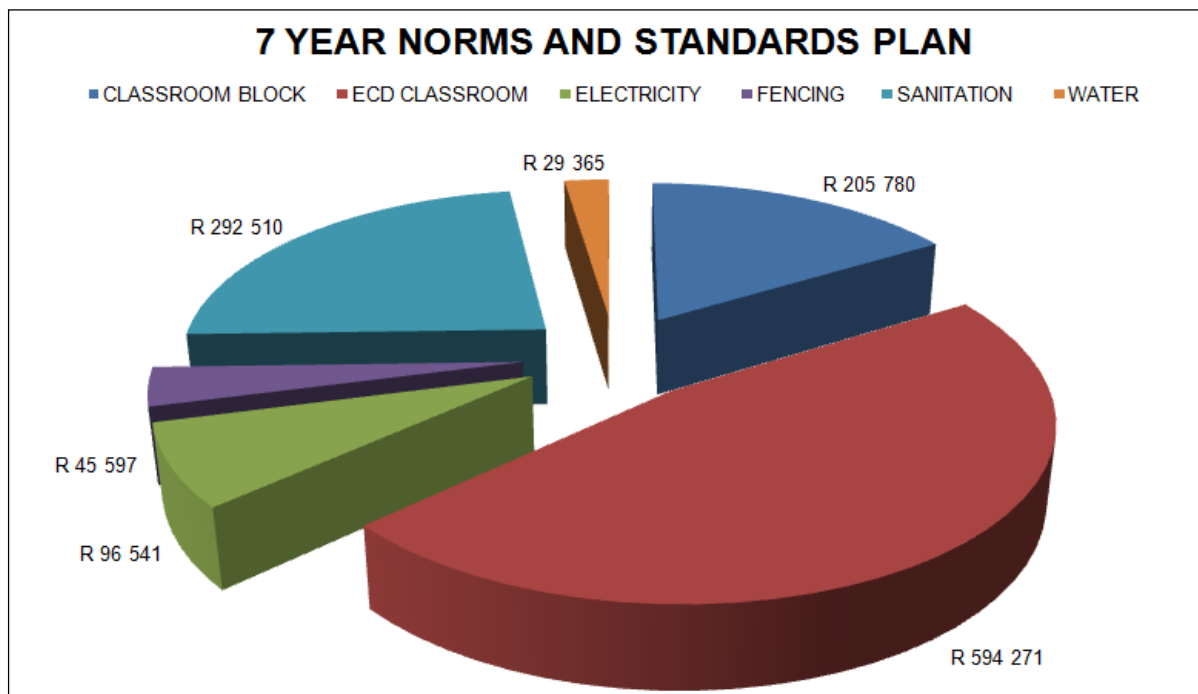
Core educational spaces are required to achieve the 7 Year Plan according to the Norms and Standards for Public School Infrastructure. The provision of new infrastructure to achieve the implementation of core educational spaces in the province has been prioritised by the department and the demand has been identified.

The following table indicates the baseline as was set in 2014/15, this baseline was revised within the 2016/17 financial year with verified information, this is an enormous improvement from the 2012/13 - 2014/15 financial years where the department utilised the 2006 NEIMS data and the 2015/16 financial year where the department had verified data on only 80% of the schools. Therefore the baseline date of 2014/15 and that of 2016/17 differ. This table furthermore indicates the number of projects that completed from 2014/15-2015/16 along with the expenditure as well as the revised baseline with an estimate baseline budget and projects that is currently active in 2016/17 with the remaining balance.

Table 10: 7 Year Implementation Plan

PROGRAMME	BASELINE AS AT 2014/15	NUMBER OF PROJECTS COMPLETED 2014/15 - 2015/16	EXPENDITURE	REVISED BASELINE 2016/17	BASELINE BUDGET	PRIORITISED IN 2016/17 MTEF	BALANCE
CLASSROOM BLOCKS (NUMBER OF SCHOOLS)	214	24	R 50 593 596.29	85	R 205 779 622.80	15	70
ECD CLASSROOMS	88	35	R 46 087 989.77	218	R 594 270 969.30	10	208
WATER	162	143	R 26 549 634.75	103	R 29 365 464.08	86	17
ELECTRICITY	9	43	R 9 195 838.25	241	R 165 759 186.10	9	232
SANITATION	118	27	R 28 318 145.09	325	R 305 509 590.00	51	274
FENCING	102	143	R 33 390 074.91	100	R 45 597 299.72	81	19

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



Graph 1: Budget per Programme for 7 Year Plan (Nov 2020)

The anticipated cost of construction of the specific assets is included in the following per district.

Table 11: Detail per District 7 Year Revised Baseline

DISTRICT MUNICIPALITY	CLASSROOM BLOCK		ECD CLASSROOM		ELECTRICITY	
	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000
FRANCES BAARD	21	R 47 876	48	R 141 156	21	R 8 571
JOHN TAOLO GAETSEWE	33	R 82 969	79	R 237 058	121	R 47 210
NAMAKWA	3	R 5 435	23	R 39 474	11	R 3 670
PIXLEY KA SEME	11	R 33 865	34	R 92 583	42	R 17 180
ZF MGCAWU	17	R 35 635	34	R 84 000	46	R 19 910
Grand Total	85	R 205 780	218	R 594 271	241	R 96 541

DISTRICT MUNICIPALITY	FENCING		SANITATION		WATER	
	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000
FRANCES BAARD	19	R 10 815	50	R 52 189	12	R 3 378

DISTRICT MUNICIPALITY	FENCING		SANITATION		WATER	
	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000
JOHN TAOLO GAETSEWE	65	R 28 405	169	R 139 625	46	R 12 979
NAMAKWA	8	R 2 588	26	R 22 250	14	R 4 058
PIXLEY KA SEME	2	R 539	39	R 40 111	17	R 5 194
ZF MGCAWU	6	R 3 250	41	R 38 334	14	R 3 756
Grand Total	100	R 45 597	325	R 292 510	103	R 29 365

The table indicates the overall estimated cost of providing new infrastructure in the province that will cater to the identified demand. An amount of **R 1 264 064.00** is required within the next three years in order to satisfy and address the demand for core educational spaces in the Province. This will ensure that the province will have achieved 7 year plan for all schools by the 2019/20 financial year.

Other intangible circumstances also prevail in the determination of infrastructure need. The migration of persons is not inherently movement between districts but also the re-settlement of families from one area to another in the same vicinity. Recent legislation has prompted farm owners to evict or relocate their farm worker components to areas outside the farm in an effort to avoid abiding by new laws that in effect grant farm workers partial ownership of the farm land. The influx of these families into other areas strains the available accommodation. In these instances the department will have to revise its plans and re-prioritise certain projects in order to cater for these intangible and un-foreseen events.

10 YEAR IMPLEMENTATION PLAN

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

The following table indicates the baseline as was set in 2014/15, this baseline was revised within the 2016/17 financial year with verified information, this is an enormous improvement from the 2012/13 - 2014/15 financial years where the department utilised the 2006 NEIMS data and the 2015/16 financial year where the department had verified data on only 80% of the schools. Therefore the baseline date of 2014/15 and that of 2016/17 differ. This table furthermore indicates the number of projects that completed from 2014/15-2015/16 along with the expenditure as well as the revised baseline with an estimate baseline budget and projects that is currently active in 2016/17 with the remaining balance.

Table 12: 10 Year Implementation Plan

PROGRAMME	BASELINE AS AT 2014/15	NUMBER OF PROJECTS COMPLETED 2014/15 - 2015/16	EXPENDITURE	REVISED BASELINE 2016/17	BASELINE BUDGET	PRIORITISED IN 2016/17 MTEF	BALANCE
COMPUTER CENTRE	0	0	R -	42	R 42 352 638.00	0	42
MEDIA CENTRE	132	4	R 8 427 575.09	200	R 443 744 790.00	2	198
SCIENCE LABORATORY	100	0	R -	250	R 329 870 000.00	0	250

Table 13: Detail per District 10 Year Revised Baseline

DISTRICT MUNICIPALITY	COMPUTER CENTRE		MEDIA CENTRE		SCIENCE LABORATORY	
	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000
FRANCES BAARD	9	R 12 600	49	R 119 073	54	R 71 290
JOHN TAOLO GAETSEWE	19	R 17 150	85	R 177 050	107	R 147 200
NAMAKWA	5	R 4 802	14	R 26 421	23	R 25 530
PIXLEY KA SEME	5	R 3 400	27	R 62 400	28	R 36 870
ZF MGCAWU	4	R 4 400	25	R 58 800	38	R 48 980
Grand Total	42	R 42 352	200	R 443 745	250	R 329 870

The table indicates the overall estimated cost of providing new infrastructure in the province that will cater to the identified demand. An amount of **R 815 966 000.00** is required within the next seven years in order to satisfy and address the demand for core educational spaces in the Province. This will ensure that the province will have achieved 10 year plan for all schools by the 2023/24 financial year.

17 YEAR IMPLEMENTATION PLAN

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

The following table indicates the baseline as was set in 2014/15, this baseline was revised within the 2016/17 financial year with verified information, this is an enormous improvement from the 2012/13 - 2014/15 financial years where the department utilised the 2006 NEIMS data and the 2015/16 financial year where the department had verified data on only 80% of the schools. Therefore the baseline date of 2014/15 and that of 2016/17 differ. This table furthermore indicates the number of projects that completed from 2014/15-2015/16 along with the expenditure as well as the revised baseline with an estimate baseline budget and projects that is currently active in 2016/17 with the remaining balance.

Table 14: 17 Year Implementation Plan

PROGRAMME	BASELINE AS AT 2014/15	NUMBER OF PROJECTS COMPLETED 2014/15 - 2015/16	EXPENDITURE	REVISED BASELINE 2016/17	BASELINE BUDGET	PRIORITISED IN 2016/17 MTEF	BALANCE
ADMINISTRATION BLOCK	27	11	R 9 340 655.97	145	R 340 738 401.60	4	141
HALL/ASSEMBLY AREA	0	1	R 5 141 947.37	192	R 455 857 831.50	4	188
NUTRITION KITCHEN/CENTRE	0	0	R -	279	R 327 930 000.00	11	268
PARKING BAYS	0	0	R -	320	R 37 904 650.00	0	320
SPORT FACILITIES	425	0	R -	123	R 185 900 000.00	4	119
SECURITY	439	0	R -	237	R 41 150 000.00	0	237

Table 15: Detail per District 17 Year Implementation Plan

DISTRICT MUNICIPALITY	ADMINISTRATION BLOCK		HALL		NUTRITION KITCHEN	
	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000
FRANCES BAARD	19	R 51 000	38	R 127 971	43	R 57 360
JOHN TAOLO GAETSEWE	93	R 229 400	81	R 149 200	129	R 142 850

DISTRICT MUNICIPALITY	ADMINISTRATION BLOCK		HALL		NUTRITION KITCHEN	
	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000
NAMAKWA	8	R 7 488	20	R 27 261	24	R 25 400
PIXLEY KA SEME	10	R 27 000	27	R 85 850	38	R 46 120
ZF MGCAWU	15	R 25 850	26	R 65 576	45	R 56 200
Grand Total	145	R 340 738	192	R 455 858	279	R 327 930

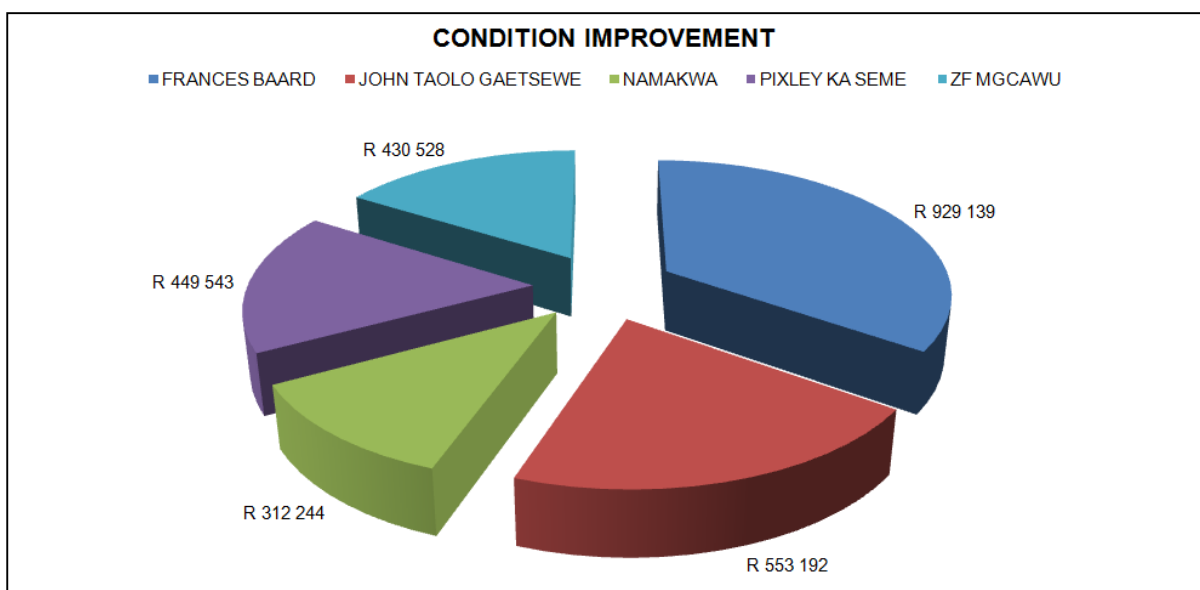
DISTRICT MUNICIPALITY	PARKING BAYS		SPORT FACILITIES		SECURITY	
	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000	NUMBER OF	BUDGET REQUIRED R'000
FRANCES BAARD	86	R 11 169	36	R 53 050	45	R 8 225
JOHN TAOLO GAETSEWE	118	R 12 953	43	R 64 750	94	R 15 750
NAMAKWA	30	R 3 265	11	R 18 500	26	R 4 200
PIXLEY KA SEME	46	R 5 483	16	R 23 000	38	R 6 725
ZF MGCAWU	40	R 5 035	17	R 26 600	34	R 6 250
Grand Total	320	R 37 905	123	R 185 900	237	R 41 150

The table indicates the overall estimated cost of providing new infrastructure in the province that will cater to the identified demand. An amount of **R 1 389 481 000.00** is required within the next fourteen years in order to satisfy and address the demand for core educational spaces in the Province. This will ensure that the province will have achieved 17 year plan for all schools by the 2029/30 financial year.

COST OF IMPROVEMENT

The overall cost for improvement of core infrastructure assets in the province to bring all assets to meet the minimum functionality norm is based on the applicable construction rates within the province to renovate and rehabilitate infrastructure assets of a similar nature. The rates are then applied to the condition as captured from the verification data.

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



The estimated total amount required bringing all schools to optimum functionality is **R 2 674 646 000.00** over a period of 10 years. This approach is in line with best practice and confirms the fact that planning for, adequately financing and marketing long-term maintenance of public assets will prevent the need for repairs that are likely to cost many times as much as the maintenance costs themselves.

By performing long term maintenance on the immovable assets, the Department will ensure the scarce financial resources are committed elsewhere where the need is greatest.

CONCLUSION

The Northern Cape Department of education has addressed the provisioning of basic services as per the 3 year implementation plan stated in the Norms and Standards all Northern Cape Schools do have some sort of electricity supply some sort of water supply as well as some sort of sanitation therefore the department has already started to implement the 7 year implementation plan where the sufficiency is addressed for basic services.

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