

NORMS & STANDARDS PROGRESS REPORT

NOVEMBER 2018



PREPARED BY: PHYSICAL RESOURCES MANAGEMENT

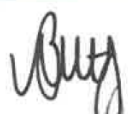




**Northern Cape
Department of Education**
Infrastructure

OFFICIAL SIGN-OFF OF THE NORMS AND STANDARDS PROGRESS REPORT (NOVEMBER 2018)

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

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

DATE	SIGNATURE	NAME & DESIGNATION
19/11/2018		MS J.J. BRITZ DEPUTY DIRECTOR: PHYSICAL RESOURCES PLANNING [COMPILER]
20/11/2018		MR G.T PHARASI SUPERINTENDENT-GENERAL
22/11/2018		MS M. BARTLETT MEMBER OF THE EXECUTIVE COUNCIL FOR NORTHERN CAPE DEPARTMENT OF EDUCATION

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3 YEAR IMPLEMENTATION PLAN

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

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

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

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

1.1. SANITATION

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

1.1.1. ASIDI PROGRAMME PERFORMANCE - SANITATION

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

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

Table 2: NCDOE ASIDI: Sanitation - Project Progress

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

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

1.1.2. PIT LATRINES

There are currently **no schools** in the Northern Cape with **only** PIT Latrines, all schools have been provided with either VIP toilets, EnviroLoo's or Flush Toilets. There are currently 16 schools where PIT Latrines need to be eradicated/demolished within the province where alternative sanitation have been provided. At 2 of these 16 schools communities constructed PIT Latrines after they were provided with alternative sanitation.

These schools are all estimated to complete within the 2018/19 financial year

NO OF PROJECTS	EXPENDITURE TO DATE	TOTAL ESTIMATED BUDGET	PLANNING	TENDER	CONSTRUCTION				ON HOLD	PRACTICAL COMPLETION	FINAL ACCOUNT
					1 - 25 %	26 - 50 %	51 - 75 %	76 - 99 %			
16	R2 937 707.00	R6 790 169.21	0	14	1	0	0	0	0	1	0

1.1.3. SCHOOLS WITH INADEQUATE SANITATION

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

Table 3: Schools with Inadequate Sanitation

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

1.1.4. SCHOOLS WITH SANITATION NOT FIT FOR PURPOSE

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

Table 4: Schools with Sanitation not fit for Purpose

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

1.2. WATER

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

1.2.1. ASIDI PROGRAMME PERFORMANCE - WATER

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

Table 5: NCDOE ASIDI: Water - Project Progress

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

1.3. ELECTRICITY

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

Table 6: Baseline and Achievement of Electricity Supply

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

1.4. INAPPROPRIATE STRUCTURES

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

The Northern Cape currently have 27 schools classified as fully Inappropriate Structures and an additional 10 schools classified as partial Inappropriate Structures where schools will also have to be replaced. An estimated budget of R2.6 billion will be needed to complete these 37 schools, the Department however attempt to prioritise two replacements of inappropriate structures each financial year.

1.4.1. ASIDI PROGRAMME PERFORMANCE – INAPPROPRIATE STRUCTURES

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

Table 7: NCDOE ASIDI: Inappropriate Structures

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

1.4.2. PROGRESS ON IMPLEMENTATION OF INAPPROPRIATE STRUCTURES

There is currently three (3) Inappropriate Structures replacements in construction, the following table indicates the Replacement Schools that are currently active in various stages which indicates that the Department is actively attempting to eradicate and maintain these structures:

Table 8: Replacement Schools Currently Active

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	CONDITION RATING - DRPW	FUNCTIONAL PERFORMANCE INDEX	UTILISATION (CLASSROOMS)	PLANS FOR INAPPROPRIATE STRUCTURES	IDMS PROJECT STATUS	TOTAL PROJECT COST
300016201	AALWYN INTERMEDIËRE SKOOL	PIXLEY KA SEME	C3	C1	65%	REPAIRS AND RENOVATIONS	STAGE 7: WORKS	R 2 800 000
300024203	DELTA INTERMEDIATE SCHOOL	PIXLEY KA SEME	C3	A1	48%	REPAIRS AND RENOVATION TO THE HOSTEL AND SCHOOL FACILITIES	STAGE 1: INFRASTRUCTURE PLANNING	R 500 000
300023301	EUREKA INTERMEDIATE	PIXLEY KA SEME	C3	C1	63%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 5: DESIGN DEVELOPMENT	R 62 158 701
300043208	GARIEPWATER PRIMÊRE SKOOL	ZF MGCAWU	C3	B2	89%	REPAIRS AND RENOVATIONS TO THE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	R 500 000
300016203	GROENPUNT PRIMÊRE SKOOL	FRANCES BAARD	C1	B3	97%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 7: WORKS	R 100 866 244
300043401	HOËRSKOOL CARLTON VAN HEERDEN	ZF MGCAWU	C3	B2	85%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 68 741 859
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	C2	A3	84%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 68 741 859
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	C2	A3	84%	PARTIAL REPLACEMENT IN 2018/19	STAGE 5: DESIGN DEVELOPMENT	R 11 800 000
300024305	IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	C4	B1	72%	PARTIAL REPLACEMENT IN 2018/19	STAGE 6: DESIGN DOCUMENTATION	R 18 931 644
300022203	JJ DREYER PRIMÊRE SKOOL	PIXLEY KA SEME	C4	C1	75%	MAJOR REPAIRS TO SEWER AS WELL AS REPAIRS TO SCHOOL INFRASTRUCTURE	STAGE 7: WORKS	R 2 493 153
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	C2	B3	34%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	STAGE 7: WORKS	R 59 257 952
300034305	KENHARDT INTERMEDIËRE SKOOL	ZF MGCAWU	C3	B2	85%	REPAIRS AND RENOVATIONS TO SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	R 500 000
300100707	KHIBA MIDDLE SCHOOL	JOHN TAOLONGAETSEWE	C3	B2	84%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	STAGE 7: WORKS	R 68 198 569
300043307	MÔRESON INTERMEDIËRE SKOOL	PIXLEY KA SEME	C3	B2	56%	CONDITION OF SCHOOL IS STILL C3 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS	STAGE 1: INFRASTRUCTURE PLANNING	R 1 107 771
300043221	ORANJE-SUID PRIMÊRE SKOOL	ZF MGCAWU	C3	A1	55%	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	STAGE 5: DESIGN DEVELOPMENT	R 2 950 000
300021304	PETRUSVILLE PRIMÊRE SKOOL	PIXLEY KA SEME	C4	B1	93%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 70 773 905

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	CONDITION RATING - DRPW	FUNCTIONAL PERFORMANCE INDEX	UTILISATION (CLASSROOMS)	PLANS FOR INAPPROPRIATE STRUCTURES	IDMS PROJECT STATUS	TOTAL PROJECT COST
300043224	ROSENDAL INTERMEDIATE SCHOOL	ZF MGCAWU	C3	B2	96%	REPLACEMENT SCHOOL PARTIAL ASBESTOS, CONCRETE COLUMNS AND ASBESTOS PANELS	STAGE 1: INFRASTRUCTURE PLANNING	R 45 859 191
300043226	SIMBRUNER PRIMARY SCHOOL	ZF MGCAWU	C3	B2	71%	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	STAGE 5: DESIGN DEVELOPMENT	R 2 950 000
300022306	SONSKYN INTERMEDIATE SCHOOL	PIXLEY KA SEME	C4	B1	70%	PARTIAL REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 10 249 982
300011214	VAAL-ORANJE PRIMÊRE SKOOL	PIXLEY KA SEME	C3	C1	128 %	NEW SCHOOL IN CONSTRUCTION	STAGE 8: HANDOVER	R 2 900 000
300016217	VENUS PRIMÊRE SKOOL	FRANCES BAARD	C3	B2	86%	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL AND REPLACEMENT OF ASBESTOS STRUCTURES	STAGE 5: DESIGN DEVELOPMENT	R 11 800 000
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ZF MGCAWU	C2	A2	72%	PARTIAL REPLACEMENT IN 2018/19, REST IN PLANNING	STAGE 5: DESIGN DEVELOPMENT	R 2 950 000
300041219	VREDESVALLEI PRIMÊRE SKOOL	ZF MGCAWU	C3	C1	30%	REPAIRS AND RENOVATIONS TO SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	R 500 000
300017305	WARRENVALE COMBINED SCHOOL	FRANCES BAARD	C3	A2	53%	REPLACEMENT OF ASBESTOS STRUCTURES IN PHASES CONSTRUCTION OF A 5 CLASSROOM BLOCK AND A LARGE ADMINISTRATION BLOCK	STAGE 1: INFRASTRUCTURE PLANNING	R 7 185 364
300017305	WARRENVALE COMBINED SCHOOL	FRANCES BAARD	C3	A2	53%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 75 777 573

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) (*See Annexure O: Asbestos Management Plan*) 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 9: 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 LEGISLATORY 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.

The performance standard of these schools is rated as a P1. Most of these schools have appropriate space for learning, however the condition of the asset, prejudiced by the asbestos containing building material and age of the infrastructure deem these schools to be non-viable and of minimal performance.

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 as well as the current plans in place for the partial replacement, full replacement as well as maintenance as an interim resolution that is in process to be conducted, the estimate budget for the 2018/19 financial year that will be spend on the Inappropriate Schools is R 112 million (20% of the budget allocation):

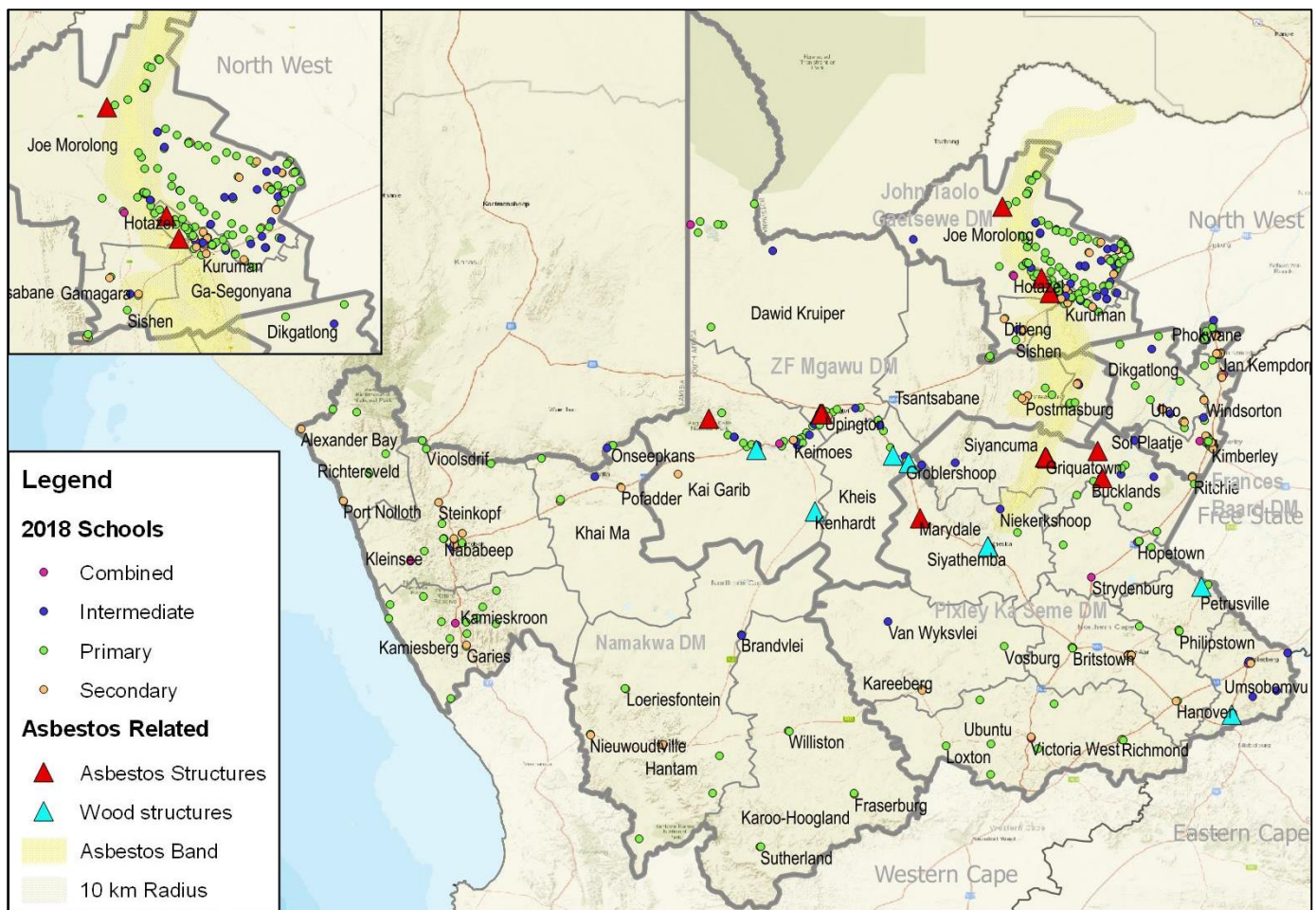
Table 10: Inappropriate Structures - Full Schools

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	CONDITION RATING - DRPW	FUNCTIONAL PERFORMANCE INDEX	UTILISATION (CLASSROOMS)	PLANS FOR INAPPROPRIATE STRUCTURES	IDMS PROJECT STATUS	TOTAL PROJECT COST
300016201	AALWYN INTERMEDIÈRE SKOOL	PIXLEY KA SEME	C3	C1	65%	REPAIRS AND RENOVATIONS	STAGE 7: WORKS	R 2 800 000
300034301	AGGENEYS LAERSKOOL	NAMAKWA	C4	A1	32%	CONDITION OF SCHOOL IS STILL C4 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS		
300016202	ANDERSON PRIMÈRE SKOOL	PIXLEY KA SEME	C2	C2	86%	REPLACEMENT SCHOOL TO BE PRIORITISED		
300024203	DELTA INTERMEDIATE SCHOOL	PIXLEY KA SEME	C3	A1	48%	REPAIRS AND RENOVATION TO THE HOSTEL AND SCHOOL FACILITIES	STAGE 1: INFRASTRUCTURE PLANNING	R 500 000
300041202	FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	C3	A1	64%	POSSIBLE DONATION - AFB0B		
300023301	EUREKA INTERMEDIATE	PIXLEY KA SEME	C3	C1	63%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 5: DESIGN DEVELOPMENT	R 62 158 701
300043208	GARIEPWATER PRIMÈRE SKOOL	ZF MGCAWU	C3	B2	89%	REPAIRS AND RENOVATIONS TO THE SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	R 500 000
300016203	GROENPUNT PRIMÈRE SKOOL	FRANCES BAARD	C1	B3	97%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 7: WORKS	R 100 866 244
300043401	HOËRSKOOL CARLTON VAN HEERDEN	ZF MGCAWU	C3	B2	85%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 68 741 859
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	C2	A3	84%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 68 741 859
300014202	HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	C2	A3	84%	PARTIAL REPLACEMENT IN 2018/19	STAGE 5: DESIGN DEVELOPMENT	R 11 800 000
300024305	IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	C4	B1	72%	PARTIAL REPLACEMENT IN 2018/19	STAGE 6: DESIGN DOCUMENTATION	R 18 931 644

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	CONDITION RATING - DRPW	FUNCTIONAL PERFORMANCE INDEX	UTILISATION (CLASSROOMS)	PLANS FOR INAPPROPRIATE STRUCTURES	IDMS PROJECT STATUS	TOTAL PROJECT COST
300043309	JG JANSEN INTERMEDIËRE SKOOL	ZF MGCAWU	C3	C1	99%	CONDITION OF SCHOOL IS STILL C3 A FEASIBILITY STUDY TO BE CONDUCTED DUE TO FUNCTIONAL PERFORMANCE		
300022203	JJ DREYER PRIMÊRE SKOOL	PIXLEY KA SEME	C4	C1	75%	MAJOR REPAIRS TO SEWER AS WELL AS REPAIRS TO SCHOOL INFRASTRUCTURE	STAGE 7: WORKS	R 2 493 153
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	C2	B3	34%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	STAGE 7: WORKS	R 59 257 952
300041206	KEIDEBEES INTERMEDIATE SCHOOL	ZF MGCAWU	C4	B1	106 %	CONDITION OF SCHOOL IS STILL C4 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS		
300034305	KENHARDT INTERMEDIËRE SKOOL	ZF MGCAWU	C3	B2	85%	REPAIRS AND RENOVATIONS TO SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	R 500 000
300021205	KEURTJIEKLOOF PRIMÊRE SKOOL	PIXLEY KA SEME	C4	B1	103 %	CONDITION OF SCHOOL IS STILL C4 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS		
300100707	KHIBA MIDDLE SCHOOL	JOHN TAULO GAETSEWE	C3	B2	84%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL	STAGE 7: WORKS	R 68 198 569
300043216	LAERSKOOL WILGENHOUTSD RIF	ZF MGCAWU	C3	B2	85%	CONDITION OF SCHOOL IS STILL C3 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS		
300043307	MÔRESON INTERMEDIËRE SKOOL	PIXLEY KA SEME	C3	B2	56%	CONDITION OF SCHOOL IS STILL C3 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS	STAGE 1: INFRASTRUCTURE PLANNING	R 1 107 771
300041212	OLYVENHOUTSD RIFT PRIMÊRE SKOOL	ZF MGCAWU	C3	B2	37%	CONDITION OF SCHOOL IS STILL C3 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS		
300041213	ORANJE-OEWER INTERMEDIËRE SKOOL	ZF MGCAWU	C4	B1	102 %	THIS IS A LEASED SCHOOL AND IS ANTICIPATED TO CLOSE		
300022205	ORANJERIVIERS TASIE PRIMÊRE SKOOL	PIXLEY KA SEME	C4	B1	62%	LEASED FACILITY - POSSIBLE CLOSURE		
300043221	ORANJE-SUID PRIMÊRE SKOOL	ZF MGCAWU	C3	A1	55%	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	STAGE 5: DESIGN DEVELOPMENT	R 2 950 000
300021304	PETRUSVILLE PRIMÊRE SKOOL	PIXLEY KA SEME	C4	B1	93%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 70 773 905

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	CONDITION RATING - DRPW	FUNCTIONAL PERFORMANCE INDEX	UTILISATION (CLASSROOMS)	PLANS FOR INAPPROPRIATE STRUCTURES	IDMS PROJECT STATUS	TOTAL PROJECT COST
300022208	RD WILLIAMS PRIMARY SCHOOL	PIXLEY KA SEME	C3	A1	80%	CONDITION OF SCHOOL IS STILL C3 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS		
300043224	ROSENDAL INTERMEDIATE SCHOOL	ZF MGCAWU	C3	B2	96%	REPLACEMENT SCHOOL PARTIAL ASBESTOS, CONCRETE COLUMNS AND ASBESTOS PANELS	STAGE 1: INFRASTRUCTURE PLANNING	R 45 859 191
300043226	SIMBRUNER PRIMARY SCHOOL	ZF MGCAWU	C3	B2	71%	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	STAGE 5: DESIGN DEVELOPMENT	R 2 950 000
300022306	SONSKYN INTERMEDIATE SCHOOL	PIXLEY KA SEME	C4	B1	70%	PARTIAL REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 10 249 982
300011214	VAAL-ORANJE PRIMÈRE SKOOL	PIXLEY KA SEME	C3	C1	128 %	NEW SCHOOL IN CONSTRUCTION	STAGE 8: HANDOVER	R 2 900 000
300024306	VAN RENSBURG PRIMÈRE SKOOL	PIXLEY KA SEME	C4	B1	91%	CONDITION OF SCHOOL IS STILL C4 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS		
300016217	VENUS PRIMÈRE SKOOL	FRANCES BAARD	C3	B2	86%	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL AND REPLACEMENT OF ASBESTOS STRUCTURES	STAGE 5: DESIGN DEVELOPMENT	R 11 800 000
300041217	VOORUITSIG INTERMEDIATE SCHOOL	ZF MGCAWU	C2	A2	72%	PARTIAL REPLACEMENT IN 2018/19, REST IN PLANNING	STAGE 5: DESIGN DEVELOPMENT	R 2 950 000
300041219	VREDESVALLEI PRIMÈRE SKOOL	ZF MGCAWU	C3	C1	30%	REPAIRS AND RENOVATIONS TO SCHOOL	STAGE 1: INFRASTRUCTURE PLANNING	R 500 000
300022308	VUKASIZWE PRIMARY SCHOOL	PIXLEY KA SEME	C3	B2	74%	CONDITION OF SCHOOL IS STILL C3 AND THUS IS ANTICIPATED TO BE REPLACED IN OUTER YEARS		
300017305	WARRENVALE COMBINED SCHOOL	FRANCES BAARD	C3	A2	53%	REPLACEMENT OF ASBESTOS STRUCTURES IN PHASES CONSTRUCTION OF A 5 CLASSROOM BLOCK AND A LARGE ADMINISTRATION BLOCK	STAGE 1: INFRASTRUCTURE PLANNING	R 7 185 364
300017305	WARRENVALE COMBINED SCHOOL	FRANCES BAARD	C3	A2	53%	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	STAGE 1: INFRASTRUCTURE PLANNING	R 75 777 573

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. An amount of 82 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 11: Relocation of schools in Asbestos area

EMIS	SCHOOL NAME	GIS LONG	GIS_LAT	ASBESTOS
300100037	BA GA LOTLHARE INTERMEDIATE SCHOOL	23.1728	-26.2937	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND
300044204	FINSCH (SSKV) PRIMARY SCHOOL	23.4685	-28.3709	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND
300100405	GAMOPEDI PRIMARY SCHOOL	23.2164	-27.2281	PAVING WAS DONE AT SCHOOL IN ORDER TO MINIMIZE ASBESTOS FIBRES BEING AIRBORNE
300100707	KHIBA SECONDARY SCHOOL	23.2149	-27.2304	REPLACEMENT SCHOOL IS CURRENTLY IN CONSTRUCTION – MOVED OUTSIDE THE ASBESTOS BAND
300101035	MAKHUBUNG PRIMARY SCHOOL	23.1055	-26.3352	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND
300101099	MARCH PRIMARY SCHOOL	23.049	-26.8496	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND
300101579	OREEDITSE PRIMARY SCHOOL	23.1677	-26.2902	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND
300044220	RE FENTSE PRIMARY SCHOOL	23.3119	-28.2878	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND

EMIS	SCHOOL NAME	GIS LONG	GIS_LAT	ASBESTOS
300101991	SHALANA PRIMARY SCHOOL	23.1267	-26.3421	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND
300102261	TSINENG PRIMARY SCHOOL	23.0817	-27.0873	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND
300104019	TSOE PRIMARY SCHOOL	23.1741	-26.2947	RELOCATION OR ALTERNATIVE SOLUTION AS THE FALLS WITHIN THE ASBESTOS BAND

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

Table 12: Number of Schools located within the 10km Buffer of the Asbestos Band

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

1.5. ASBESTOS INTERVENTION PLANS

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

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

a) Painting

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

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

b) Panels

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

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

1.6. PROGRESS MADE ON 3 YEAR IMPLEMENTATION PLAN

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

Table 13: 3 Year Plan Completed Projects

EMIS NUMBER	PROJECT NAME	TYPE OF SCHOOL (P,S,BS)	DISTRICT	NEW OR REPLACEMENT SCHOOL	FINAL PROJECT VALUE	COMPLETION DATE	2018 LEARNER NUMBERS
300015402	EMMANUEL SECONDARY SCHOOL	SECONDARY SCHOOL	FRANCES BAARD	REPLACEMENT	R 55 222 307	2015-11-11	942
300043308	STERNHAM INTERMEDIÈRE SKOOL	PRIMARY SCHOOL	ZF MGCAWU	REPLACEMENT	R 26 230 159	2015-07-25	848
300045207	KITLANYANG PRIMARY SCHOOL	PRIMARY	JOHN TAOLO GAETSEWE	REPLACEMENT	R 71 546 516	2017-03-08	117
300021306	PHILIPPSVALE PRIMÈRE SKOOL	PRIMARY	PIXLEY KA SEME	REPLACEMENT	R 76 680 703	2017-03-23	600

Table 14: 3 Year Plan Schools in Construction

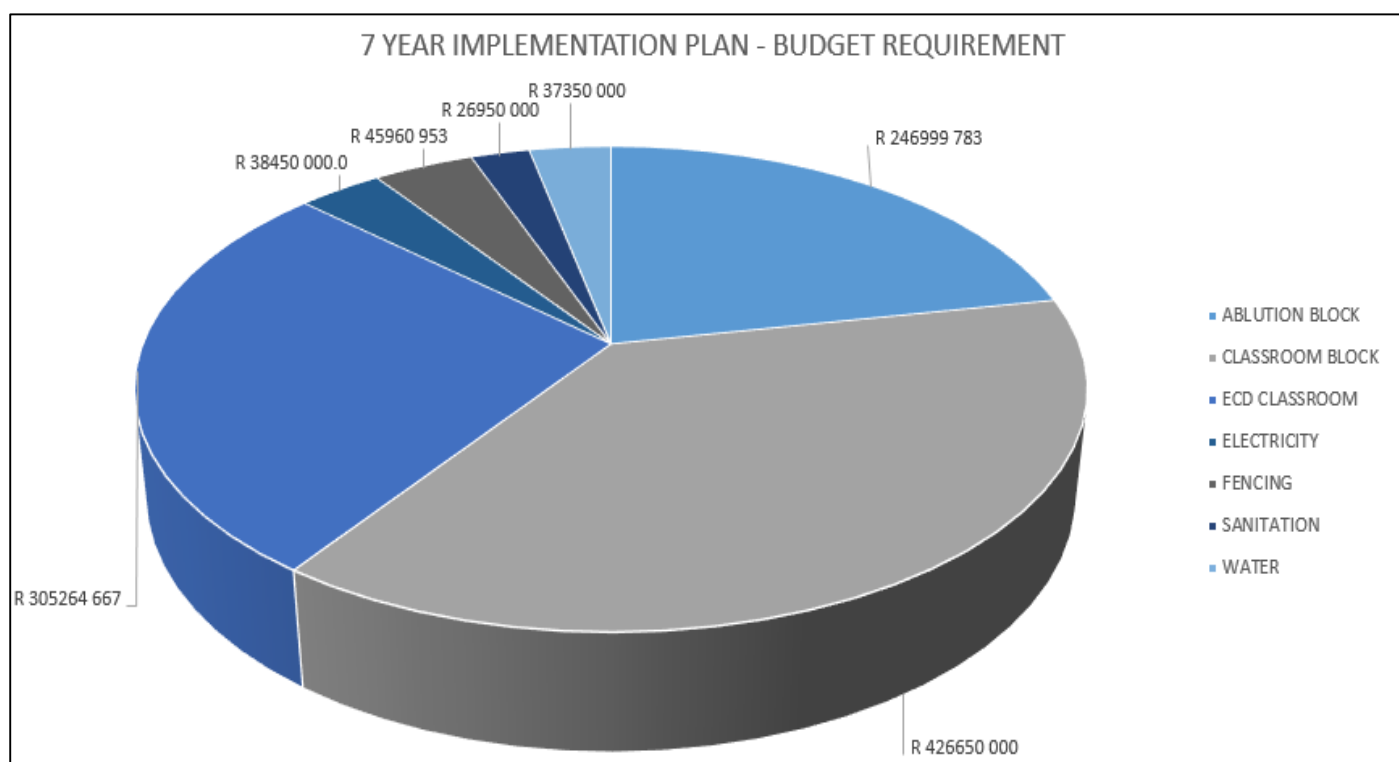
EMIS NUMBER	PROJECT NAME	TYPE OF SCHOOL (P,S,BS)	DISTRICT	ESTIMATED PROJECT VALUE	SPENT TO DATE	FINAL PROJECT VALUE	COMPLETION DATE
300016203	GROENPUNT PRIMÈRE SKOOL	PRIMARY	FRANCES BAARD	R 94 135 907	R 70 908 582	R 100 866 244	CONSTRUCTION 76%-99%
300043304	KAROS INTERMEDIATE SCHOOL	SECONDARY	ZF MGCAWU	R 54 438 074	R 41 911 960	R 59 257 952	CONSTRUCTION 76%-99%

2.1. NORMS AND STANDARDS: 7 YEAR PLAN

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

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

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



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 15: 7 Year Plan

DISTRICT MUNICIPALITY	ABLUTION BLOCK		CLASSROOM BLOCK		ECD CLASSROOM	
	NUMBER OF SCHOOLS	TOTAL PROJECT COST	NUMBER OF SCHOOLS	TOTAL PROJECT COST	NUMBER OF SCHOOLS	TOTAL PROJECT COST
FRANCES BAARD	29	R 55 850 049	27	R 132 825 000	23	R 102 514 254
JOHN TAOLO GAETSEWE	63	R 108 101 334	49	R 183 540 000	30	R 118 460 916
NAMAKWA	12	R 20 831 307	1	R 1 610 000	3	R 13 668 567
PIXLEY KA SEME	20	R 32 527 290	12	R 50 715 000	8	R 34 171 418
ZF MGCAWU	15	R 29 689 803	11	R 57 960 000	8	R 36 449 512
TOTAL	139	R 246 999 783	100	R 426 650 000	72	R 305 264 667

DISTRICT MUNICIPALITY	ELECTRICITY		FENCING		SANITATION		WATER	
	NUMBER OF SCHOOLS	TOTAL PROJECT COST	NUMBER OF SCHOOLS	TOTAL PROJECT COST	NUMBER OF SCHOOLS	TOTAL PROJECT COST	NUMBER OF SCHOOLS	TOTAL PROJECT COST
FRANCES BAARD	24	R 10 800 000	22	R 13 923 235	7	R 2 800 000	19	R 8 550 000
JOHN TAOLO GAETSEWE	40	R 18 200 000	30	R 15 945 878	44	R 16 100 000	16	R 7 650 000
NAMAKWA	1	R 450 000	14	R 6 610 000	3	R 1 050 000	21	R 10 350 000
PIXLEY KA SEME	14	R 6 300 000	10	R 4 593 600	12	R 4 550 000	16	R 7 200 000
ZF MGCAWU	6	R 2 700 000	7	R 4 888 240	7	R 2 450 000	8	R 3 600 000
TOTAL	85	R 38 450 000	83	R 45 960 953	73	R 26 950 000	80	R 37 350 000

The table indicates the overall estimated cost of providing new infrastructure in the province that will cater to the identified demand. An amount of **R 1 127 625 404** 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.

2.2. PROGRESS MADE ON 7 YEAR IMPLEMENTATION PLAN

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

Table 16: 7 Year Plan Completed Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS			EXISTING SCHOOLS		
	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18
Number of Ordinary Classrooms	100	25	28	6	42	11
Number of Grade R classrooms	1	0	0	6	7	6
No water - number of schools to be provided with water	3	1	0	0	0	0
Upgrading of water facilities - number of schools	1	0	0	43	57	10
No ablution facilities - number of schools to be provided with sanitation	4	1	0	0	0	0
Additional & upgrading of sanitation facilities - number of schools	0	0	0	34	10	35
No source of electricity - number of schools to be provided with electricity	4	1	0	0	0	0
Upgrading of electricity - number of schools	0	0	0	21	5	17
No fencing - number of schools to be provided with fencing	4	1	0	0	0	0
Upgrading of existing fencing - number of schools	0	0	0	41	44	11
No sport facilities - number of schools to be provided with sport facilities	4	1	0	0	0	0
Upgrading of sport facilities number of schools	0	0	0	0	0	0
New schools	4	1	0			

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

Table 17: 7 Year Plan Planned and Active Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS						EXISTING SCHOOLS						TOTAL
	Target 2018/19	Actual Achievement to date	Target 2019/20	Target 2020/21	Target 2021/22	TOTAL	Target 2018/19	Actual Achievement to date	Target 2019/20	Target 2020/21	Target 2021/22	TOTAL	
Number of ordinary classrooms	50	0	30	39	39	158	49	0	48	35	0	132	290
Number of Grade R classrooms	4	0	4	4	2	14	8	2	8	6	8	30	44
No water - number of schools to be provided with water	2	0	2	2	2	8	0	0	0	0	0	0	8
Upgrading of water facilities - number of schools	0	0	0	0	0	0	9	3	15	4	4	32	32
No ablution facilities - number of schools to be provided with sanitation	2	0	2	2	2	8	0	0	0	0	0	0	8
Additional & upgrading of sanitation facilities - number of schools	0	0	0	0	0	0	28	14	14	12	9	63	63
No source of electricity - number of schools to be provided with electricity	2	0	2	2	2	8	0	0	0	0	0	0	8
Upgrading of electricity - number of schools	0	0	0	0	0	0	11	0	8	1	1	21	21
No fencing - number of schools to be provided with fencing	2	0	2	2	2	8	0	0	0	0	0	0	8
Upgrading of existing fencing - number of schools	0	0	0	0	0	0	14	4	15	6	5	40	40
New schools	2	0	2	2	2	8						0	8

10 YEAR IMPLEMENTATION PLAN

3.1. NEEDS IDENTIFIED FOR THE 10 YEAR IMPLEMENTATION PLAN

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

Table 18: 10 Year Plan

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

The table indicates the overall estimated cost of providing new infrastructure in the province that will cater to the identified demand. An amount of **R 698 100 000** 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.

3.2. PROGRESS MADE ON 10 YEAR IMPLEMENTATION PLAN

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

Table 19: 10 Year Plan Completed Projects

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

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

Table 20: 10 Year Plan Planned and Active Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS						EXISTING SCHOOLS						TOTAL
	Target 2018/19	Actual Achievement to date	Target 2019/20	Target 2020/21	Target 2021/22	TOTAL	Target 2018/19	Actual Achievement to date	Target 2019/20	Target 2020/21	Target 2021/22	TOTAL	
Number of multipurpose centres (library+computer)	2	0	2	2	2	8	2	0	2	1	1	6	14
Number of Laboratories	4	0	4	4	4	16	4	0	4	2	2	12	28
Number of Libraries	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Computer rooms	0	0	0	0	0	0	0	0	0	0	0	0	0

17 YEAR IMPLEMENTATION PLAN

4.1. NEEDS IDENTIFIED FOR THE 17 YEAR IMPLEMENTATION PLAN

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

Table 21: 17 Year Plan

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

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

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

4.2. PROGRESS MADE ON 17 YEAR IMPLEMENTATION PLAN

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

Table 22: 17 Year Plan Completed Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS			EXISTING SCHOOLS		
	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18
Number of Administration Blocks	4	1	0	2	3	1
Number of Nutrition Centre	4	1	0	0	7	0
No sport facilities - number of schools to be provided with sport facilities	4	1	0	0	0	0
Upgrading of sport facilities number of schools	0	0	0	0	0	0

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

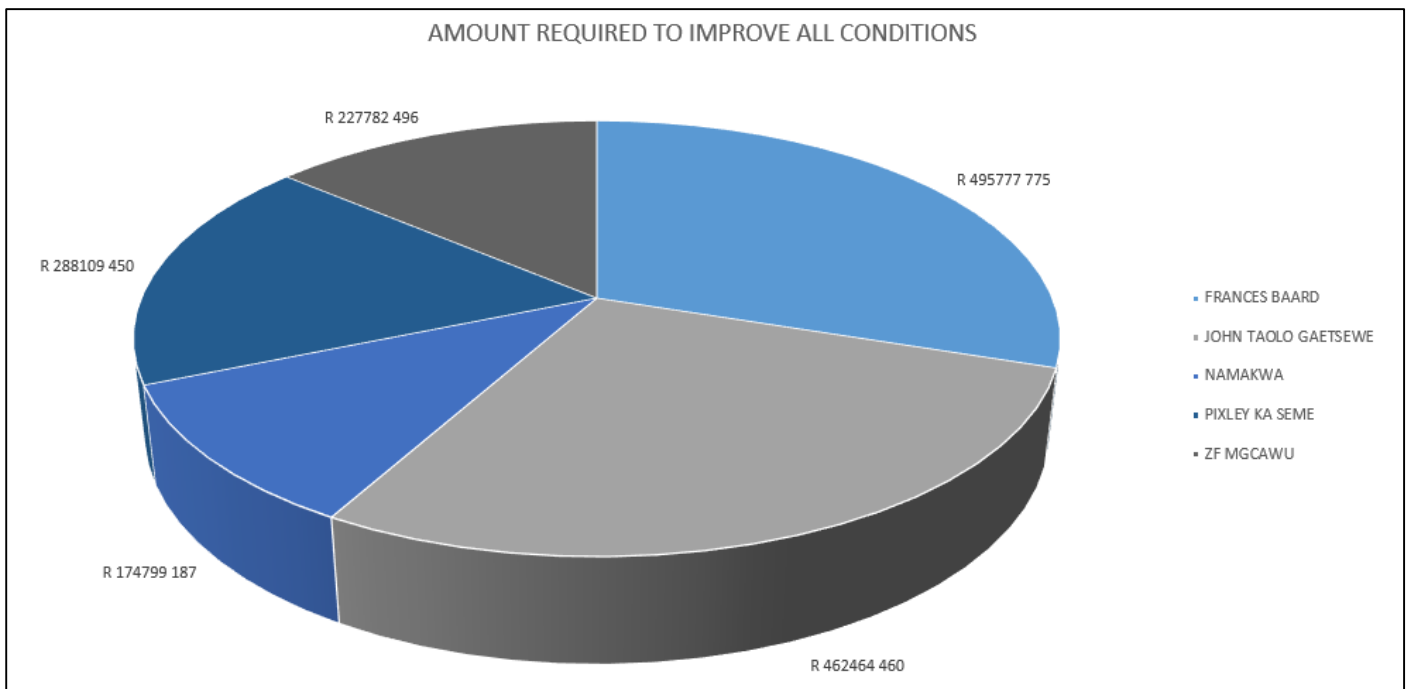
Table 23: 17 Year Plan Planned and Active Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS						EXISTING SCHOOLS						TOTAL
	Target 2018/19	Actual Achievement to date	Target 2019/20	Target 2020/21	Target 2021/22	TOTAL	Target 2018/19	Actual Achievement to date	Target 2019/20	Target 2020/21	Target 2021/22	TOTAL	
Number of Administration Blocks	2	0	2	2	2	8	2	1	0	2	1	5	13
Number of Nutrition Centre	2	0	2	2	2	8	4	0	3	2	1	10	18
No sport facilities - number of schools to be provided with sport facilities	4	0	4	4	4	16	0	0	0	0	0	0	16
Upgrading of sport facilities number of schools	0	0	0	0	0	0	2	0	1	2	1	6	6

5.1. NEEDS IDENTIFIED IN TERMS OF IMPROVEMENT OF CONDITION

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

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



The estimated total amount required bringing all schools to optimum functionality is **R 1 648 933 368** over a period of 10 years. Template 8D maintenance, provide a breakdown of the required funding.

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

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

5.2. PROGRESS MADE ON CONDITION IMPROVEMENT

The following table indicates progress made in terms of the number of facilities improved within the 2015/16 - 2017/18 financial years:

Table 24: Condition Improvement Completed Projects

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

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

Table 25: Condition Improvement Planned and Active Projects

INFRASTRUCTURE PROJECTS COMPLETED	NEW SCHOOLS						EXISTING SCHOOLS						TOTAL
	Target 2018/19	Actual Achievement to date	Target 2019/20	Target 2020/21	Target 2021/22	TOTAL	Target 2018/19	Actual Achievement to date	Target 2019/20	Target 2020/21	Target 2021/22	TOTAL	
Maintenance / upgrading / renovations - number of schools						0	50	16	54	42	30	176	176

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

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

The Regulations set out timeframes for the provision of the various categories of facilities required for a school. The estimated monetary value of the backlogs for each of the timeframes, in terms thereof, is summarized below:

Table 26: Estimate budget required to address Norms and Standards

NORMS AND STANDARDS TIMEFRAME	COST	
Three Year Timeframe (Nov 2013 - Nov 2016) No basic services (water, sanitation & electricity) and schools comprising entirely of inappropriate structures	R	2 637 847 667
Seven Year Timeframe (Nov 2013 - Nov 2020) Classrooms, inappropriate structures, insufficient basic services, fencing & security, connectivity	R	1 127 625 404
Ten Year Timeframe (Nov 2013 - Nov 2023) Multipurpose classrooms, libraries, laboratories, computer labs	R	698 100 000
Seventeen Year Timeframe (Nov 2013 - Nov 2030) Administration areas, nutrition centres, parking bays, sports fields	R	2 219 383 937
Cost for improvement	R	1 648 933 368
TOTAL	R	8 331 890 376