

GAUTENG PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA

**PROGRESS REPORT: IMPLEMENTATION OF THE
REGULATIONS RELATING TO THE MINIMUM UNIFORM NORMS
AND STANDARDS FOR PUBLIC SCHOOL INFRASTRUCTURE
FOR 2021**

1. Purpose

This report provides an overview of progress made to date with the implementation of the Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure and the plans going forward. The asset portfolio of the Gauteng Department of Education (GDE) is made up of 2 213 facilities with a total replacement value of more than R200 billion, providing infrastructure for more than 2,3 million learners and 82 000 educators. These schools consist of public ordinary and special schools of which 1 414 are primary schools, 658 are secondary schools and 141 special schools.

The above-mentioned Regulations were published in the Government Gazette on 29 November 2013 and the objectives of these Regulations are:

- a. To provide minimum uniform norms and standards for public school infrastructure;
- b. To ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and additions, alterations and improvements to schools which exist when these regulations are published; and
- c. To provide for timeframes within which school infrastructure backlogs must be eradicated.

The Regulations provide for the attainment of identified targets within a series of four timeframes, namely, a three year, a seven year, a ten year and a seventeen (2030) year timeframes.

**PROGRESS REPORT: IMPLEMENTATION OF THE REGULATIONS RELATING TO THE
MINIMUM UNIFORM NORMS AND STANDARDS FOR PUBLIC SCHOOL
INFRASTRUCTURE FOR 2021**

2. Three-year Period

Regulations 4(1)(b)(i), 4(3)(a) and (b) of the National Norms and Standards for Public School Infrastructure deal with those targets that should be achieved within the three-year period from the date that the Regulations were published, i.e. 29 November 2013. These include:

2.1 Schools built entirely from material such as asbestos, metal and wood [Regulation 4(3)(a)]:

There are no public schools in Gauteng built entirely of metal or wood. There were, however, 29 schools identified as built predominantly of asbestos.

- Four of the asbestos replacement schools i.e. Paul Mosaka Primary School, Everest Primary School, Onverwacht Primary and Noordgesig Primary School have been completed.
- Three asbestos replacement schools, Nancefield Primary School, Rust-ter-Vaal Secondary School and Ditau Primary School are in the construction phase.
- Of the remaining 22 schools, 11 are in various design stages with the Implementing Agent, the Gauteng Department of Infrastructure Development and will be completed during the current MTEF period.
- The last remaining 11 schools are in the various planning phases and will be completed after the 2023/24 financial year.

**PROGRESS REPORT: IMPLEMENTATION OF THE REGULATIONS RELATING TO THE
MINIMUM UNIFORM NORMS AND STANDARDS FOR PUBLIC SCHOOL
INFRASTRUCTURE FOR 2021**

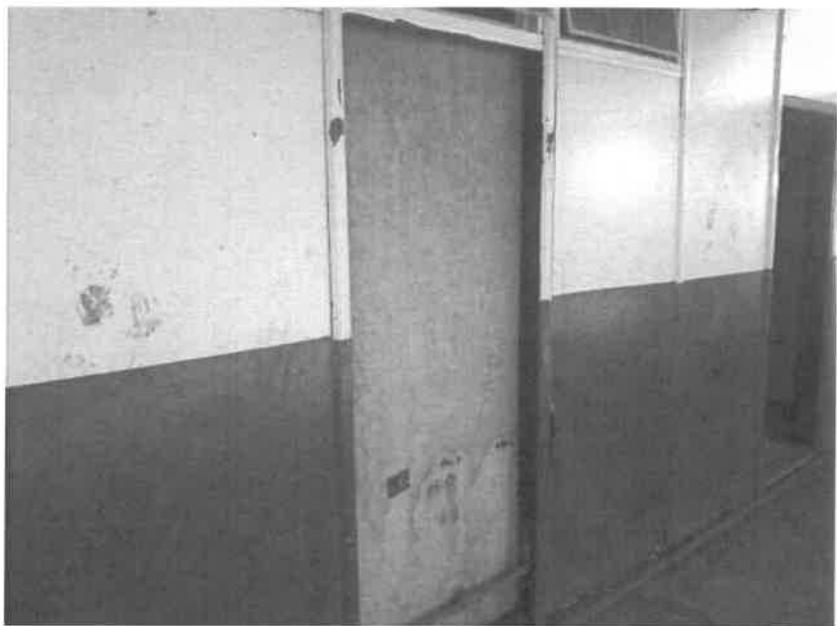


Figure 1: Example of existing asbestos school before intervention (Nancefield Primary School, of which the replacement school is currently in construction)

**PROGRESS REPORT: IMPLEMENTATION OF THE REGULATIONS RELATING TO THE
MINIMUM UNIFORM NORMS AND STANDARDS FOR PUBLIC SCHOOL
INFRASTRUCTURE FOR 2021**

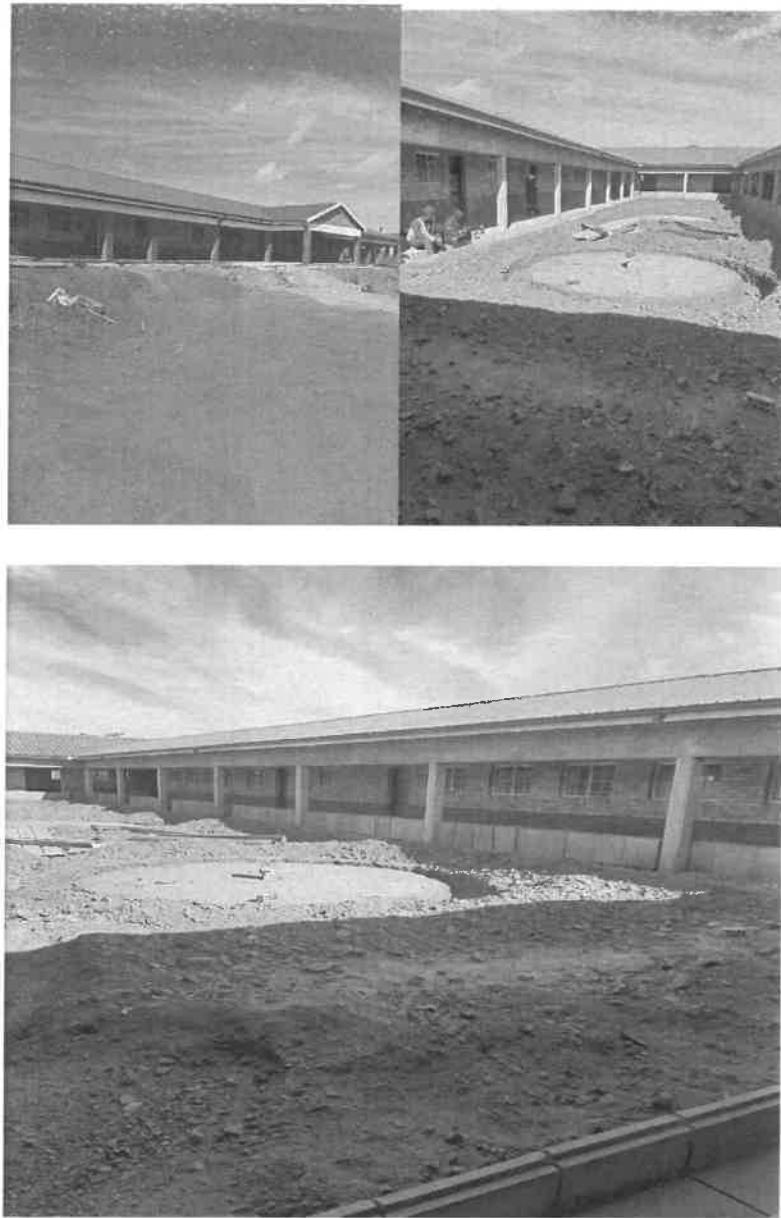


Figure 2: Rust-Ter-Vaal Secondary asbestos replacement school under construction

2.2 Schools that do not have access to any form of power supply, water supply or sanitation [Regulation 4(3)(b)]

The GDE has met the target of ensuring that all public schools in Gauteng are provided with power supply, water supply and sanitation in one form or another. Although not all schools have access to bulk municipal services, basic services are delivered in one form or another in line with the

**PROGRESS REPORT: IMPLEMENTATION OF THE REGULATIONS RELATING TO THE
MINIMUM UNIFORM NORMS AND STANDARDS FOR PUBLIC SCHOOL
INFRASTRUCTURE FOR 2021**

Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure:

There might be instances where services have been provided to schools, but are not available for limited periods, for example a lack of sufficient water supply due to low water pressure from the municipality. In these instances, the GDE has put systems in place to ensure that the basic human rights of learners and educators are not infringed upon by the delivery of water to schools, emptying of septic tanks and providing generators in some instances.

Attached as Annexure A is a list of schools with alternative sources of water supply and electricity.

3. Seven-year Period:

Regulations 4(1)(b)(ii) and 4(3)(c) of the National Norms and Standards for Public School Infrastructure deal with those targets that should be achieved within the seven-year period from the date that the Regulations were published, i.e. 29 November 2013. These pertain to the norms and standards relating to the availability, adequateness, and reliability of:

1. Classrooms.
2. Electricity
3. Water
4. Sanitation
5. Electronic connectivity and
6. Perimeter security

3.1 Classrooms

The classroom backlog in the province is constantly changing as it is determined by learner growth on the one hand but also the number of new classrooms that are completed and brought into the system. The ordinary classroom backlog at the beginning of 2021 was 4 095 classrooms in 716 schools. The Department is addressing classroom backlog through the three programmes i.e. brick and mortar, Alternative Construction Technology (ACT) and a mobile classroom programme. In the current financial year, the Department completed 95 additional ordinary classrooms and seven grade R classrooms at existing schools.

**PROGRESS REPORT: IMPLEMENTATION OF THE REGULATIONS RELATING TO THE
MINIMUM UNIFORM NORMS AND STANDARDS FOR PUBLIC SCHOOL
INFRASTRUCTURE FOR 2021**

3.2 Electricity

All schools are provided with some form of electricity. The vast majority of schools are connected to grid electricity with two schools making use of generators, i.e. Thabo Tona Primary School and Pheasant Folly Primary School. Thabo Tona Primary School is located in an area with no bulk services. The administrative process of getting Pheasant Folly connected to the local grid is underway.

3.3 Water

All schools are provided with some form of water supply. Of the 2 072 ordinary schools, 54 schools are reliant on boreholes whilst water is delivered at two schools, i.e. Steve Bikoville Secondary School and Zithobeni Secondary School. The schools with boreholes are located in areas where no municipal piped water is available. The two schools where water is delivered do not have municipal connections because of legal issues pertaining to the property. The remaining schools all have municipal connections.

3.4 Sanitation

All schools have waterborne sewerage systems.

Due to overcrowding one of the major challenges regarding sanitation is a shortage of toilet facilities at 618 schools. The table below provides a breakdown of the actual shortages and the associated funding requirements to address the backlog.

**PROGRESS REPORT: IMPLEMENTATION OF THE REGULATIONS RELATING TO THE
MINIMUM UNIFORM NORMS AND STANDARDS FOR PUBLIC SCHOOL
INFRASTRUCTURE FOR 2021**

NUMBER OF SCHOOLS WITH TOILET SHORTAGES				
DISTRICT	PRIMARY SCHOOLS	SECONDARY SCHOOLS	TOTAL	ESTIMATED COST (R)
EN	6	4	10	7 000 000
ES	33	16	49	34 300 000
GE	25	20	45	31 500 000
GN	5	1	6	4 200 000
GW	41	24	65	45 500 000
JC	63	22	85	59 500 000
JE	6	14	20	14 000 000
JN	55	37	92	64 400 000
JS	27	21	48	33 600 000
JW	6	2	8	5 600 000
SE	6	3	9	6 300 000
SW	57	37	94	65 800 000
TN	12	12	24	16 800 000
TS	29	20	49	34 300 000
TW	10	4	14	9 800 000
TOTAL	381	237	618	432 600 000

3.6 Electronic connectivity

There are 98 schools that have reported insufficient electronic connectivity. These schools will be provided with adequate connectivity within the 7-year period.

3.6 Perimeter security

There are 146 schools that do not have adequate perimeter fencing that comply with the Regulations. The fencing of 91 of these schools are currently being replaced internally by GDE's Maintenance Directorate.

4. Hereto attached as Annexure B is a list that contains details of the projects undertaken to respond to the Regulations Relating to Minimum Uniform Standards for Public School Infrastructure.

Yours sincerely

MR ANDREK (PANYAZA) LESUFI
MEMBER OF EXECUTIVE COUNCIL

DATE: 02/03/2021

ANNEXURE A

SCHOOLS WITH ALTERNATIVE SOURCES OF BASIC SERVICES

1.) WATER

EMIS no.	Name of School	The source of water at the school
ORDINARY EDUC	BEKEKAYO PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	BOSCHKOP PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	DIE POORT PRIMARY FARM SCHOOL	Borehole
LSEN	EMATSHENI PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	FATLHOGANG PRIMARY SCHOOL	Borehole
ORDINARY EDUC	FOXTROT PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	IRENE MIDDLE FARM SCHOOL	Borehole
ORDINARY EDUC	KODUMELA PRIMARY SCHOOL	Borehole
ORDINARY EDUC	KUDUNG MIDDLE SCHOOL	Borehole
ORDINARY EDUC	KUTUMELA-MOLEFI INTM. FARM SCHOOL	Borehole
ORDINARY EDUC	KWAGGAFONTEIN PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	LAERSKOOL BEKKER	Borehole
ORDINARY EDUC	LAERSKOOL BROEDERSTROOM	Borehole
ORDINARY EDUC	LAERSKOOL HAAKDOORN	Borehole
ORDINARY EDUC	LAERSKOOL HEKPOORT	Borehole
ORDINARY EDUC	LAERSKOOL HENNOPS RIVIER	Borehole
ORDINARY EDUC	LAERSKOOL KAMEELDRIFT	Borehole
ORDINARY EDUC	LAERSKOOL KAMEELFONTEIN	Borehole
ORDINARY EDUC	LAERSKOOL KLIPDRIFT	Borehole
ORDINARY EDUC	LAERSKOOL VISSERSHOEK	Borehole
ORDINARY EDUC	LAERSKOOL WITPOORT NR 224	Borehole
ORDINARY EDUC	LAEZONIA PRIMARY SCHOOL	Borehole
ORDINARY EDUC	LESEDI SECONDARY SCHOOL	Borehole
ORDINARY EDUC	LORATONG PRIMARY SCHOOL	Borehole
ORDINARY EDUC	MABLOMONG INTERMEDIATE SCHOOL	Borehole
ORDINARY EDUC	MABU-A-TLOU PRIMARY SCHOOL	Borehole
ORDINARY EDUC	MADIBATLOU MIDDLE SCHOOL	Borehole
ORDINARY EDUC	MALONEYS EYE PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	MAROKOLONG PRIMARY SCHOOL	Borehole
ORDINARY EDUC	MAROTOLA PRIMARY SCHOOL	Borehole
ORDINARY EDUC	MATLA COMBINED SCHOOL	Borehole
ORDINARY EDUC	MEHLARENG COMBINED FARM SCHOOL	Borehole
ORDINARY EDUC	MICHAEL RUA INTERMEDIATE FARM	Borehole
ORDINARY EDUC	MODILATI SECONDARY SCHOOL	Borehole
ORDINARY EDUC	MOLEFE MOOKE PRIMARY SCHOOL	Borehole
ORDINARY EDUC	MONTIC PRIMARY FACTORY SCHOOL	Borehole
ORDINARY EDUC	MOTJIBOSANE PRIMARY SCHOOL	Borehole
ORDINARY EDUC	MOTSHEGOFADIWA PRIMARY SCHOOL	Borehole
ORDINARY EDUC	NTSWANE SECONDARY SCHOOL	Borehole

EMIS no.	Name of School	The source of water at the school
ORDINARY EDUC	ONVERWACHT PRIMARY SCHOOL	Borehole
ORDINARY EDUC	RAMABELE PRIMARY SCHOOL	Borehole
ORDINARY EDUC	RAND GOLD PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	RAPELEGO PRIMARY SCHOOL	Borehole
ORDINARY EDUC	REFENTSE PRIMARY SCHOOL	Borehole
ORDINARY EDUC	RETHABILE PRIMARY SCHOOL	Borehole
ORDINARY EDUC	RIVERSANDS PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	RUSOORD INTERMEDIATE SCHOOL	Borehole
ORDINARY EDUC	SAFFOLA PRIMARY SCHOOL	Borehole
ORDINARY EDUC	SETHOLELA PRIMARY SCHOOL	Borehole
ORDINARY EDUC	SWARTKOP VALLEY PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	THUTO BOKAMOSO PRIMARY SCHOOL	Borehole
ORDINARY EDUC	TIKELO PRIMARY FARM SCHOOL	Borehole
ORDINARY EDUC	TIPFUXENI SECONDARY SCHOOL	Borehole
ORDINARY EDUC	WOZANIBONE INTERM FARM SCHOOL	Borehole
ORDINARY EDUC	STEVE BIKOVILLE SECONDARY SCHOOL	Water delivery
ORDINARY EDUC	ZITHOBENI SECONDARY SCHOOL	Water delivery

2.) ELECTRICITY

EMIS no.	Name of School	The source of electricity at the school
700341073	PHEASANT FOLLY PRIMARY FARM SCHOOL	Generator
700341321	THABOTONA PRIMARY FARM SCHOOL	Generator

ANNEXURE B

MEIF Forward Estimate															
Project Number	Project Name	Latitude	Longitude	Municipality	Development Type	Project Start Date	Project End Date	Source of Funding		Total Available		2022/23		2023/24	
								Program Name	Program ID	Amount	%	Amount	%	Amount	%
1	Project Alpha	45.000000	-75.000000	City Center	Commercial	2023-01-01	2025-06-30	MEIF Fund	MEIF-A1	50000	5%	39867	85%	50000	5%
2	Project Beta	45.000000	-75.000000	Suburb A	Residential	2023-02-01	2025-07-31	MEIF Fund	MEIF-B1	43200	5%	61515	85%	7000	2.44%
3	Project Gamma	45.000000	-75.000000	Suburb B	Residential	2023-03-01	2025-08-31	MEIF Fund	MEIF-G1	17000	100	13885	100	6000	11.00%
4	Project Delta	45.000000	-75.000000	Suburb C	Residential	2023-04-01	2025-09-30	MEIF Fund	MEIF-D1	22000	100	16500	100	22000	11.00%
5	Project Epsilon	45.000000	-75.000000	Suburb D	Residential	2023-05-01	2025-10-31	MEIF Fund	MEIF-E1	13385	100	13385	100	13385	100
6	Project Zeta	45.000000	-75.000000	Suburb E	Residential	2023-06-01	2025-11-30	MEIF Fund	MEIF-Z1	337	100	337	100	337	100
7	Project Eta	45.000000	-75.000000	Suburb F	Residential	2023-07-01	2025-12-31	MEIF Fund	MEIF-E1	100	100	100	100	100	100
8	Project Theta	45.000000	-75.000000	Suburb G	Residential	2023-08-01	2026-01-31	MEIF Fund	MEIF-T1	3000	100	3000	100	3000	100
9	Project Iota	45.000000	-75.000000	Suburb H	Residential	2023-09-01	2026-02-28	MEIF Fund	MEIF-I1	2000	100	2000	100	2000	100
10	Project Kappa	45.000000	-75.000000	Suburb I	Residential	2023-10-01	2026-03-31	MEIF Fund	MEIF-K1	300	100	300	100	300	100
11	Project Lambda	45.000000	-75.000000	Suburb J	Residential	2023-11-01	2026-04-30	MEIF Fund	MEIF-L1	2500	100	2500	100	2500	100
12	Project Mu	45.000000	-75.000000	Suburb K	Residential	2023-12-01	2026-05-31	MEIF Fund	MEIF-M1	31500	100	31500	100	31500	100
13	Project Nu	45.000000	-75.000000	Suburb L	Residential	2024-01-01	2026-06-30	MEIF Fund	MEIF-N1	16500	100	16500	100	16500	100
14	Project Xi	45.000000	-75.000000	Suburb M	Residential	2024-02-01	2026-07-31	MEIF Fund	MEIF-X1	5000	100	5000	100	5000	100
15	Project Omicron	45.000000	-75.000000	Suburb N	Residential	2024-03-01	2026-08-31	MEIF Fund	MEIF-O1	5000	100	5000	100	5000	100
16	Project Pi	45.000000	-75.000000	Suburb O	Residential	2024-04-01	2026-09-30	MEIF Fund	MEIF-P1	5000	100	5000	100	5000	100
17	Project Rho	45.000000	-75.000000	Suburb P	Residential	2024-05-01	2026-10-31	MEIF Fund	MEIF-R1	5000	100	5000	100	5000	100
18	Project Sigma	45.000000	-75.000000	Suburb Q	Residential	2024-06-01	2026-11-30	MEIF Fund	MEIF-S1	5000	100	5000	100	5000	100
19	Project Tau	45.000000	-75.000000	Suburb R	Residential	2024-07-01	2026-12-31	MEIF Fund	MEIF-T1	5000	100	5000	100	5000	100
20	Project Upsilon	45.000000	-75.000000	Suburb S	Residential	2024-08-01	2027-01-31	MEIF Fund	MEIF-U1	5000	100	5000	100	5000	100
21	Project Phi	45.000000	-75.000000	Suburb T	Residential	2024-09-01	2027-02-28	MEIF Fund	MEIF-F1	5000	100	5000	100	5000	100
22	Project Chi	45.000000	-75.000000	Suburb V	Residential	2024-10-01	2027-03-31	MEIF Fund	MEIF-C1	5000	100	5000	100	5000	100
23	Project Gamma	45.000000	-75.000000	Suburb W	Residential	2024-11-01	2027-04-30	MEIF Fund	MEIF-G1	5000	100	5000	100	5000	100
24	Project Delta	45.000000	-75.000000	Suburb X	Residential	2024-12-01	2027-05-31	MEIF Fund	MEIF-D1	5000	100	5000	100	5000	100
25	Project Epsilon	45.000000	-75.000000	Suburb Y	Residential	2025-01-01	2027-06-30	MEIF Fund	MEIF-E1	5000	100	5000	100	5000	100
26	Project Zeta	45.000000	-75.000000	Suburb Z	Residential	2025-02-01	2027-07-31	MEIF Fund	MEIF-Z1	5000	100	5000	100	5000	100
27	Project Eta	45.000000	-75.000000	Suburb A	Residential	2025-03-01	2027-08-31	MEIF Fund	MEIF-E1	5000	100	5000	100	5000	100
28	Project Theta	45.000000	-75.000000	Suburb B	Residential	2025-04-01	2027-09-30	MEIF Fund	MEIF-T1	5000	100	5000	100	5000	100
29	Project Iota	45.000000	-75.000000	Suburb C	Residential	2025-05-01	2027-10-31	MEIF Fund	MEIF-I1	5000	100	5000	100	5000	100
30	Project Kappa	45.000000	-75.000000	Suburb D	Residential	2025-06-01	2027-11-30	MEIF Fund	MEIF-K1	5000	100	5000	100	5000	100
31	Project Lambda	45.000000	-75.000000	Suburb E	Residential	2025-07-01	2027-12-31	MEIF Fund	MEIF-L1	5000	100	5000	100	5000	100
32	Project Mu	45.000000	-75.000000	Suburb F	Residential	2025-08-01	2028-01-31	MEIF Fund	MEIF-M1	5000	100	5000	100	5000	100
33	Project Nu	45.000000	-75.000000	Suburb G	Residential	2025-09-01	2028-02-28	MEIF Fund	MEIF-N1	5000	100	5000	100	5000	100
34	Project Xi	45.000000	-75.000000	Suburb H	Residential	2025-10-01	2028-03-31	MEIF Fund	MEIF-X1	5000	100	5000	100	5000	100
35	Project Omicron	45.000000	-75.000000	Suburb I	Residential	2025-11-01	2028-04-30	MEIF Fund	MEIF-O1	5000	100	5000	100	5000	100
36	Project Pi	45.000000	-75.000000	Suburb J	Residential	2025-12-01	2028-05-31	MEIF Fund	MEIF-P1	5000	100	5000	100	5000	100
37	Project Rho	45.000000	-75.000000	Suburb K	Residential	2026-01-01	2028-06-30	MEIF Fund	MEIF-R1	5000	100	5000	100	5000	100
38	Project Sigma	45.000000	-75.000000	Suburb L	Residential	2026-02-01	2028-07-31	MEIF Fund	MEIF-S1	5000	100	5000	100	5000	100
39	Project Tau	45.000000	-75.000000	Suburb M	Residential	2026-03-01	2028-08-31	MEIF Fund	MEIF-T1	5000	100	5000	100	5000	100
40	Project Upsilon	45.000000	-75.000000	Suburb N	Residential	2026-04-01	2028-09-30	MEIF Fund	MEIF-U1	5000	100	5000	100	5000	100
41	Project Phi	45.000000	-75.000000	Suburb O	Residential	2026-05-01	2028-10-31	MEIF Fund	MEIF-F1	5000	100	5000	100	5000	100
42	Project Chi	45.000000	-75.000000	Suburb P	Residential	2026-06-01	2028-11-30	MEIF Fund	MEIF-C1	5000	100	5000	100	5000	100
43	Project Epsilon	45.000000	-75.000000	Suburb Q	Residential	2026-07-01	2028-12-31	MEIF Fund	MEIF-E1	5000	100	5000	100	5000	100
44	Project Zeta	45.000000	-75.000000	Suburb R	Residential	2026-08-01	2029-01-31	MEIF Fund	MEIF-Z1	5000	100	5000	100	5000	100
45	Project Eta	45.000000	-75.000000	Suburb S	Residential	2026-09-01	2029-02-28	MEIF Fund	MEIF-E1	5000	100	5000	100	5000	100
46	Project Theta	45.000000	-75.000000	Suburb T	Residential	2026-10-01	2029-03-31	MEIF Fund	MEIF-T1	5000	100	5000	100	5000	100
47	Project Iota	45.000000	-75.000000	Suburb U	Residential	2026-11-01	2029-04-30	MEIF Fund	MEIF-I1	5000	100	5000	100	5000	100
48	Project Kappa	45.000000	-75.000000	Suburb V	Residential	2026-12-01	2029-05-31	MEIF Fund	MEIF-K1	5000	100	5000	100	5000	100
49	Project Lambda	45.000000	-75.000000	Suburb W	Residential	2027-01-01	2029-06-30	MEIF Fund	MEIF-L1	5000	100	5000	100	5000	100
50	Project Mu	45.000000	-75.000000	Suburb X	Residential	2027-02-01	2029-07-31	MEIF Fund	MEIF-M1	5000	100	5000	100	5000	100
51	Project Nu	45.000000	-75.000000	Suburb Y	Residential	2027-03-01	2029-08-31	MEIF Fund	MEIF-N1	5000	100	5000	100	5000	100
52	Project Xi	45.000000	-75.000000	Suburb Z	Residential	2027-04-01	2029-09-30	MEIF Fund	MEIF-X1	5000	100	5000	100	5000	100
53	Project Omicron	45.000000	-75.000000	Suburb A	Residential	2027-05-01	2029-10-31	MEIF Fund	MEIF-O1	5000	100	5000	100	5000	100
54	Project Pi	45.000000	-75.000000	Suburb B	Residential	2027-06-01	2029-11-30	MEIF Fund	MEIF-P1	5000	100	5000	100	5000	100
55	Project Rho	45.000000	-75.000000	Suburb C	Residential	2027-07-01	2029-12-31	MEIF Fund	MEIF-R1	5000	100	5000	100	5000	100
56	Project Sigma	45.000000	-75.000000	Suburb D	Residential	2027-08-01	2030-01-31	MEIF Fund	MEIF-S1	5000	100	5000	100	5000	100
57	Project Tau	45.000000	-75.000000	Suburb E	Residential	2027-09-01	2030-02-28	MEIF Fund	MEIF-T1	5000	100	5000	100	5000	100
58	Project Upsilon	45.000000	-75.000000	Suburb F	Residential	2027-10-01	2030-03-31	MEIF Fund	MEIF-U1	5000	100	5000	100	5000	100
59	Project Phi	45.000000	-75.000000	Suburb G	Residential	2027-11-01	2030-04-30	MEIF Fund	MEIF-F1	5000	100	5000	100	5000	100
60	Project Chi	45.000000	-75.000000	Suburb H	Residential	2027-12-01	2030-05-31	MEIF Fund	MEIF-C1	5000	100	5000	100	5000	100
61	Project Epsilon	45.000000	-75.000000	Suburb I	Residential	2028-01-01	2030-06-30	MEIF Fund	MEIF-E1	5000	100	5000	100	5000	100
62	Project Zeta	45.000000	-75.000000	Suburb J	Residential	2028-02-01	2030-07-31	MEIF Fund	MEIF-Z1	5000	100	5000	100	5000	100
63	Project Eta	45.000000	-75.000000	Suburb K	Residential	2028-03-01	2030-08-31	MEIF Fund	MEIF-E1	5000	100	5000	100	5000	100
64	Project Theta	45.000000	-75.000000	Suburb L	Residential	2028-04-01	2030-09-30	MEIF Fund	MEIF-T1	5000	100	5000	100	5000	100
65	Project Iota	45.000000	-75.000000	Suburb M	Residential	2028-05-01	2030-10-31	MEIF Fund	MEIF-I1	5000	100	5000	100	5000	100
66	Project Kappa	45.000000	-75.000000	Suburb N	Residential	2028-06-01	2030-11-30	MEIF Fund	MEIF-K1	5000	100	5000	100	5000	100
67	Project Lambda	45.000000	-75.000000	Suburb O	Residential	2028-07-01	2030-12-31	MEIF Fund	MEIF-L1	5000	100	5000	100	5000	100
68	Project Mu	45.000000	-75.000000	Suburb P	Residential	2028-08-01	2031-01-31	MEIF Fund	MEIF-M1	5000	100	5000	100	5000	100
69	Project Nu	45.000000	-75.000000	Suburb Q	Residential	2028-09-01	2031-02-28	MEIF Fund	MEIF-N1	5000	100	5000	100	5000	100
70	Project Xi	45.000000	-75.000000	Suburb R	Residential	2028-10-01	2031-03-31	MEIF Fund	MEIF-X1	5000	100	5000	100	5000	100
71	Project Omicron	45.000000	-75.000000	Suburb S	Residential	2028-11-01	2031-04-30	MEIF Fund	MEIF-O1	5000	100	5000	100	5000	100
72	Project Pi	45.000000	-75.000000	Suburb T	Residential	2028-12-01	2031-05-31	MEIF Fund	MEIF-P1	5000	100	500			

Project Portfolio Analysis - Q3 2023																	
Project Number	Project Information			Financial Performance						Strategic Initiatives & Risk Assessment							
	Name	Description	Status	Budget	Actual	Variance	Forecast	YTD Actual	YTD Budget	Completion %	Planned Start Date	Actual Start Date	Planned End Date	Actual End Date	Risk Level	Impact Score	
P-001	Infrastructure Project Alpha	Major road expansion and bridge construction.	On Track	\$10M	\$9.8M	-\$0.2M	\$10.2M	\$4.8M	\$10M	95%	2023-01-01	2023-06-15	2023-12-31	2023-12-31	Low	100	
P-002	Renewable Energy Initiative	Development of solar power plant.	On Track	\$5M	\$4.9M	-\$0.1M	\$5.1M	\$2.5M	\$5M	98%	2023-02-01	2023-07-15	2023-12-31	2023-12-31	Low	100	
P-003	Smart City Pilot Program	Implementation of IoT infrastructure.	On Track	\$3M	\$2.9M	-\$0.1M	\$3.1M	\$1.5M	\$3M	99%	2023-03-01	2023-08-15	2023-12-31	2023-12-31	Low	100	
P-004	Healthcare System Upgrade	Modernization of hospital IT systems.	On Track	\$2M	\$1.9M	-\$0.1M	\$2.1M	\$1M	\$2M	97%	2023-04-01	2023-09-15	2023-12-31	2023-12-31	Medium	100	
P-005	Manufacturing Facility Expansion	Construction of new factory building.	On Track	\$1.5M	\$1.4M	-\$0.1M	\$1.6M	\$0.7M	\$1.5M	96%	2023-05-01	2023-10-15	2023-12-31	2023-12-31	Medium	100	
P-006	Water Treatment Plant Upgrade	Upgrading existing water treatment facility.	On Track	\$0.8M	\$0.78M	-\$0.02M	\$0.9M	\$0.4M	\$0.8M	94%	2023-06-01	2023-11-15	2023-12-31	2023-12-31	Medium	100	
P-007	Space Exploration Mission Beta	Manned mission to Mars.	On Track	\$15M	\$14.8M	-\$0.2M	\$15.2M	\$7M	\$15M	92%	2023-07-01	2023-12-15	2024-06-30	2024-06-30	High	100	
P-008	AI Research Project Gamma	Advanced AI model development.	On Track	\$1M	\$0.98M	-\$0.02M	\$1.05M	\$0.45M	\$1M	98%	2023-08-01	2023-13-15	2023-12-31	2023-12-31	Low	100	
P-009	Transportation Hub Construction	Building a new railway station.	On Track	\$8M	\$7.9M	-\$0.1M	\$8.1M	\$3.5M	\$8M	93%	2023-09-01	2023-14-15	2023-12-31	2023-12-31	Medium	100	
P-010	Cloud Computing Migration	Switching to a cloud-based server system.	On Track	\$0.5M	\$0.48M	-\$0.02M	\$0.55M	\$0.25M	\$0.5M	99%	2023-10-01	2023-15-15	2023-12-31	2023-12-31	Low	100	
P-011	Energy Storage System Deployment	Deployment of battery storage units.	On Track	\$0.3M	\$0.28M	-\$0.02M	\$0.35M	\$0.15M	\$0.3M	96%	2023-11-01	2023-20-15	2023-12-31	2023-12-31	Medium	100	
P-012	Supply Chain Optimization	Streamlining logistics operations.	On Track	\$0.2M	\$0.19M	-\$0.01M	\$0.22M	\$0.1M	\$0.2M	97%	2023-12-01	2023-25-15	2023-12-31	2023-12-31	Medium	100	
P-013	Software Development Phase 1	New software application development.	On Track	\$0.1M	\$0.09M	-\$0.01M	\$0.11M	\$0.05M	\$0.1M	99%	2024-01-01	2024-01-15	2024-03-31	2024-03-31	Low	100	
P-014	Manufacturing Process Automation	Automation of production lines.	On Track	\$0.05M	\$0.048M	-\$0.002M	\$0.055M	\$0.025M	\$0.05M	98%	2024-02-01	2024-02-15	2024-04-30	2024-04-30	Medium	100	
P-015	Employee Training Program	Corporate training and development.	On Track	\$0.02M	\$0.018M	-\$0.002M	\$0.022M	\$0.01M	\$0.02M	95%	2024-03-01	2024-03-15	2024-05-31	2024-05-31	Medium	100	
P-016	Market Research Project Alpha	Competitor analysis and market trends.	On Track	\$0.01M	\$0.009M	-\$0.001M	\$0.011M	\$0.005M	\$0.01M	97%	2024-04-01	2024-04-15	2024-06-30	2024-06-30	Medium	100	
P-017	Customer Experience Initiative	Improving customer service and satisfaction.	On Track	\$0.005M	\$0.004M	-\$0.001M	\$0.006M	\$0.003M	\$0.005M	96%	2024-05-01	2024-05-15	2024-07-31	2024-07-31	Medium	100	
P-018	Supply Chain Optimization Phase 2	Advanced supply chain management.	On Track	\$0.002M	\$0.0018M	-\$0.0002M	\$0.0022M	\$0.001M	\$0.002M	98%	2024-06-01	2024-06-15	2024-08-31	2024-08-31	Medium	100	
P-019	Product Line Expansion Project Alpha	New product development and launch.	On Track	\$0.001M	\$0.001M	-\$0.0001M	\$0.0012M	\$0.0005M	\$0.001M	99%	2024-07-01	2024-07-15	2024-09-30	2024-09-30	Medium	100	
P-020	Employee Benefits Enhancement	Enhancement of employee benefits.	On Track	\$0.0005M	\$0.0004M	-\$0.0001M	\$0.0006M	\$0.00025M	\$0.0005M	97%	2024-08-01	2024-08-15	2024-10-31	2024-10-31	Medium	100	
P-021	Market Research Project Beta	Market research and trend analysis.	On Track	\$0.0002M	\$0.00018M	-\$0.0001M	\$0.00022M	\$0.0001M	\$0.0002M	96%	2024-09-01	2024-09-15	2024-11-30	2024-11-30	Medium	100	
P-022	Employee Training Program Phase 2	Advanced training modules.	On Track	\$0.0001M	\$0.0001M	-\$0.0001M	\$0.00012M	\$0.00005M	\$0.0001M	98%	2024-10-01	2024-10-15	2024-12-31	2024-12-31	Medium	100	
P-023	Customer Experience Initiative Phase 2	Advanced CX metrics and reporting.	On Track	\$0.00005M	\$0.00004M	-\$0.00001M	\$0.00006M	\$0.000025M	\$0.00005M	95%	2024-11-01	2024-11-15	2024-01-31	2024-01-31	Medium	100	
P-024	Supply Chain Optimization Phase 3	Advanced optimization models.	On Track	\$0.00002M	\$0.000018M	-\$0.00001M	\$0.000022M	\$0.00001M	\$0.00002M	97%	2024-12-01	2024-12-15	2024-02-29	2024-02-29	Medium	100	
P-025	Product Line Expansion Project Beta	Advanced product development.	On Track	\$0.00001M	\$0.00001M	-\$0.00001M	\$0.000012M	\$0.000005M	\$0.00001M	98%	2024-01-01	2024-01-15	2024-03-31	2024-03-31	Medium	100	
P-026	Employee Benefits Enhancement Phase 2	Advanced benefit packages.	On Track	\$0.000005M	\$0.000004M	-\$0.00001M	\$0.000006M	\$0.0000025M	\$0.000005M	96%	2024-02-01	2024-02-15	2024-04-30	2024-04-30	Medium	100	
P-027	Market Research Project Gamma	Advanced market research.	On Track	\$0.000002M	\$0.0000018M	-\$0.00001M	\$0.0000022M	\$0.000001M	\$0.000002M	97%	2024-03-01	2024-03-15	2024-05-31	2024-05-31	Medium	100	
P-028	Employee Training Program Phase 3	Advanced training content.	On Track	\$0.000001M	\$0.000001M	-\$0.00001M	\$0.0000012M	\$0.0000005M	\$0.000001M	98%	2024-04-01	2024-04-15	2024-06-30	2024-06-30	Medium	100	
P-029	Customer Experience Initiative Phase 3	Advanced CX reporting.	On Track	\$0.0000005M	\$0.0000004M	-\$0.00001M	\$0.0000006M	\$0.00000025M	\$0.0000005M	95%	2024-05-01	2024-05-15	2024-07-31	2024-07-31	Medium	100	
P-030	Supply Chain Optimization Phase 4	Advanced optimization models.	On Track	\$0.0000002M	\$0.00000018M	-\$0.00001M	\$0.00000022M	\$0.0000001M	\$0.0000002M	97%	2024-06-01	2024-06-15	2024-08-31	2024-08-31	Medium	100	
P-031	Product Line Expansion Project Gamma	Advanced product development.	On Track	\$0.0000001M	\$0.0000001M	-\$0.00001M	\$0.00000012M	\$0.00000005M	\$0.0000001M	98%	2024-07-01	2024-07-15	2024-09-30	2024-09-30	Medium	100	
P-032	Employee Benefits Enhancement Phase 3	Advanced benefit packages.	On Track	\$0.00000005M	\$0.00000004M	-\$0.00001M	\$0.00000006M	\$0.000000025M	\$0.00000005M	96%	2024-08-01	2024-08-15	2024-10-31	2024-10-31	Medium	100	
P-033	Market Research Project Delta	Advanced market research.	On Track	\$0.00000002M	\$0.000000018M	-\$0.00001M	\$0.000000022M	\$0.00000001M	\$0.00000002M	97%	2024-09-01	2024-09-15	2024-11-30	2024-11-30	Medium	100	
P-034	Employee Training Program Phase 4	Advanced training content.	On Track	\$0.00000001M	\$0.00000001M	-\$0.00001M	\$0.000000012M	\$0.000000005M	\$0.00000001M	98%	2024-10-01	2024-10-15	2024-12-31	2024-12-31	Medium	100	
P-035	Customer Experience Initiative Phase 4	Advanced CX reporting.	On Track	\$0.000000005M	\$0.000000004M	-\$0.00001M	\$0.000000006M	\$0.0000000025M	\$0.000000005M	95%	2024-11-01	2024-11-15	2024-01-31	2024-01-31	Medium	100	
P-036	Supply Chain Optimization Phase 5	Advanced optimization models.	On Track	\$0.000000002M	\$0.0000000018M	-\$0.00001M	\$0.0000000022M	\$0.000000001M	\$0.000000002M	97%	2024-12-01	2024-12-15	2024-02-29	2024-02-29	Medium	100	
P-037	Product Line Expansion Project Delta	Advanced product development.	On Track	\$0.000000001M	\$0.000000001M	-\$0.00001M	\$0.0000000012M	\$0.0000000005M	\$0.000000001M	98%	2024-01-01	2024-01-15	2024-03-31	2024-03-31	Medium	100	
P-038	Employee Benefits Enhancement Phase 4	Advanced benefit packages.	On Track	\$0.0000000005M	\$0.0000000004M	-\$0.00001M	\$0.0000000006M	\$0.00000000025M	\$0.0000000005M	96%	2024-02-01	2024-02-15	2024-04-30	2024-04-30	Medium	100	
P-039	Market Research Project Epsilon	Advanced market research.	On Track	\$0.0000000002M	\$0.00000000018M	-\$0.00001M	\$0.00000000022M	\$0.0000000001M	\$0.0000000002M	97%	2024-03-01	2024-03-15	2024-05-31	2024-05-31	Medium	100	
P-040	Employee Training Program Phase 5	Advanced training content.	On Track	\$0.0000000001M	\$0.0000000001M	-\$0.00001M	\$0.00000000012M	\$0.00000000005M	\$0.0000000001M	98%	2024-04-01	2024-04-15	2024-06-30	2024-06-30	Medium	100	
P-041	Customer Experience Initiative Phase 5	Advanced CX reporting.	On Track	\$0.00000000005M	\$0.00000000004M	-\$0.00001M	\$0.00000000006M	\$0.000000000025M	\$0.00000000005M	95%	2024-05-01	2024-05-15	2024-07-31	2024-07-31	Medium	100	
P-042	Supply Chain Optimization Phase 6	Advanced optimization models.	On Track	\$0.00000000002M	\$0.000000000018M	-\$0.00001M	\$0.000000000022M	\$0.00000000001M	\$0.00000000002M	97%	2024-06-01	2024-06-15	2024-08-31	2024-08-31	Medium	100	
P-043	Product Line Expansion Project Epsilon	Advanced product development.	On Track	\$0.00000000001M	\$0.00000000001M	-\$0.00001M	\$0.000000000012M	\$0.000000000005M	\$0.00000000001M	98%	2024-07-01	2024-07-15	2024-09-30	2024-09-30	Medium	100	
P-044	Employee Benefits Enhancement Phase 5	Advanced benefit packages.	On Track	\$0.000000000005M	\$0.000000000004M	-\$0.00001M	\$0.000000000006M	\$0.0000000000025M	\$0.000000000005M	96%	2024-08-01	2024-08-15	2024-10-31	2024-10-31	Medium	100	
P-045	Market Research Project Zeta	Advanced market research.	On Track	\$0.000000000002M	\$0.0000000000018M	-\$0.00001M	\$0.0000000000022M	\$0.00000000001M	\$0.000000000002M	97%	2024-09-01	2024-09-15	2024-11-30	2024-11-30	Medium	100	
P-046	Employee Training Program Phase 6	Advanced training content.	On Track	\$0.000000000001M	\$0.000000000001M	-\$0.00001M	\$0.0000000000012M	\$0.0000000000005M	\$0.000000000001M	98%	2024-10-01	2024-10-15	2024-12-31	2024-12-31	Medium	100	
P-047	Customer Experience Initiative Phase 6	Advanced CX reporting.	On Track	\$0.0000000000005M	\$0.0000000000004M	-\$0.00001M	\$0.0000000000006M	\$0.00000000000025M	\$0.0000000000005M	95%	2024-11-01	2024-11-15	2024-01-31	2024-01-31	Medium	100	
P-048	Supply Chain Optimization Phase 7	Advanced optimization models.	On Track	\$0.0000000000002M	\$0.00000000000018M	-\$0.00001M	\$0.00000000000022M	\$0.00000000001M	\$0.0000000000002M	97%	2024-12-01	2024-12-15	2024-02-29	2024-02-29	Medium	100	
P-049	Product Line Expansion Project Zeta	Advanced product development.	On Track	\$0.0000000000001M	\$0.0000000000001M	-\$0.00001M	\$0.00000000000012M	\$0.00000000000005M	\$0.0000000000001M	98%	2024-01-01	2024-01-15	2024-03-31	2024-03-31	Medium	100	
P-050	Employee Benefits Enhancement Phase 6	Advanced benefit packages.	On Track	\$0.00000000000005M	\$0.00000000000004M	-\$0.00001M	\$0.00000000000006M	\$0.000000000000025M	\$0.00000000000005M	96%	2024-02-01	2024-02-15	2024-04-30	2024-04-30	Medium	100	
P-051	Market Research Project Eta	Advanced market research.	On Track	\$0.00000000000002M	\$0.000000000000018M	-\$0.00001M	\$0.000000000000022M	\$0.00000000001M	\$0.00000000000002M	97%	2024-03-01	2024-03-15	2024-05-31	2024-05-31	Medium	100	
P-052	Employee Training Program Phase 7	Advanced training content.	On Track	\$0.00000000000001M	\$0.00000000000001M	-\$0.00001M	\$0.000000000000012M	\$0.000000000000005M	\$0.00000000000001M	98%	2024-04-01	2024-04-15	2024-06-30	2024-06-30	Medium	100	
P-053	Customer Experience Initiative Phase 7	Advanced CX reporting.	On Track	\$0.000000000000005M	\$0.000000000000004M	-\$0.00001M	\$0.000000000000006M	\$0.0000000000000025M	\$0.000000000000005M	95%	2024-05-01	2024-05-15	2024-07-31	2024-07-31	Medium	100	
P-054	Supply Chain Optimization Phase 8	Advanced optimization models.	On Track	\$0.000000000000002M	\$0.0000000000000018M	-\$0.00001M	\$0.0000000000000022M	\$0.00000000001M	\$0.000000000000002M	97%	2024-06-01	2024-06-15	2024-08-31	2024-08-31	Medium	100	
P-055	Product Line Expansion Project Eta	Advanced product development.	On Track	\$0.000000000000001M	\$0.000000000000001M	-\$0.00001M	\$0.0000000000000012M	\$0.0000000000000005M	\$0.000000000000001M	98%	2024-07-01	2024-07-15	2024-09-30	2024-09-30	Medium	100	
P-056	Employee Benefits Enhancement Phase 7	Advanced benefit packages.	On Track	\$0.0000000000000005M	\$0.0000000000000004M	-\$0.00001M</td											

