



FINAL

**Province: Mpumalanga
Department: Education**



Infrastructure Plan

**2009 / 2010 to 2013 /
2014**

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EXECUTIVE SUMMARY

1. PURPOSE OF THE PLAN

The purpose of the Infrastructure Plan is to outline how the Department of Education (MDoE) intends to manage the provision of infrastructure to schools within the Province; it informs stakeholders of the facilities to be provided; and, finally, it enables the MDoE to address the requirements of the Infrastructure Delivery Improvement Programme (IDIP) and the Division of Revenue Act, 2008 (DORA).

2. DESCRIPTION

The Division of Revenue Bill published in Government Gazette No. 31810 of 23 January 2009 directs that an Infrastructure Plan is submitted for the Department to access the Infrastructure Provincial Grant.

There are other prescripts that guide the delivery of infrastructure to communities and should thus be considered when the Infrastructure Plan is put in place. The integrated planning across the different levels of government must be observed to ensure effective service delivery to communities.

The Infrastructure Plan considers the status quo and the needs of the communities. A number of schools need additional facilities while there are others with idle capacity. The idle capacity is generally found in places that have been vacated by the younger couples.

The new places where people settle are void of any infrastructure thus exert pressure on the Department to provide these facilities.

The infrastructure to be provided includes new schools; incomplete projects; Singita Programme; Special Schools; Grade R; provision of kitchens to Quintile 1 Secondary schools and the eradication of mud and unsafe structures. It is envisaged that the incomplete projects (2004 / 2007) must be completed in the 2009 / 2010 financial year in order to manage the projects in the system better.

1. CONCLUSION

There is further need to update the subsequent Infrastructure Plans to ensure that they meet all criteria set out by the National Treasury for the release of the conditional grant. The improvement plan has been outlined in the main document.

INFRASTRUCTURE PLAN: OVERVIEW

1.0 INTRODUCTION

Infrastructure may be classified under four main categories, namely, social, political, economic and physical and that is put in place in order to sustain the economic growth and provide for the social needs of a country or province. The country in general and the province in particular experiences two worlds in one; that is, one with well developed infrastructure and in other area generally poor levels of provision.

This unequal distribution of resources is the historical result of the policies of the government prior to 1994. Up to this time the funding and the distribution of resources, including educational infrastructure, was skewed and biased towards the minority group. As such, schools situated in the Black residential areas were funded and provided with resources on a lesser scale compared to the former model C schools. The situation was further exacerbated by the presence of former Bantustans where the provision of resources was exceptionally minimal and problematic. In each of the three instances cited the level of funding made available to provide educational infrastructure and facilities varied resulting in a considerable variation in the standards of schools in the Province.

The difference in the funding arrangements of the schools becomes evident when one examines the facilities provided to schools. Former model C schools were provided with all the basic facilities including the support facilities whereas schools in the Black areas were typically provided with classrooms, fence and toilets. Also the number of classrooms provided would normally not be sufficient to accommodate all the learners. In some instances an administration block would be provided though this would usually be a small room either at the corner of the school or in the middle of classrooms.

It is now the responsibility of the Mpumalanga Province to ensure that equity is achieved in order to close the gaps that exist between these schools. The backlogs are however of such magnitude that they cannot be eradicated immediately. A systematic approach is thus needed in order to ensure that historical backlogs and inequitable levels of provision are overcome progressively.

This Infrastructure Plan, which is the responsibility of MDoE, takes these realities into account in order to make an impact on the communities.

1.1 Guiding Framework for Infrastructure Provision

The purpose of this plan is to give an indication of the infrastructure projects for the period 2009 / 2010 to 2013 / 2014 Medium Term Expenditure Framework (MTEF) period. The plan demonstrates how the Department of Education (MDoE) manages infrastructure provision, as well as communicates the needs that require funding. A plan of action regarding the provision and maintenance of facilities over a period of five

years or the duration of the incoming Integrated Development Planning (IDP) cycle of the municipalities for integration purposes is also necessary. The long-term view has, unfortunately, not been realised as yet due, in part, to the absence of an Asset Register that still needs to be compiled. A unit to deal with this aspect has been appointed and is already busy on the matter.

The Constitution of the Republic of South Africa (Act 108 of 1996) is the cornerstone of all legislation in South Africa. The strategic thrust that informs the developmental programmes of the Province as outlined in the Provincial Growth and Development Strategy (PDGS) document also serves to guide the provision of facilities. The strategic direction regarding the provision of infrastructure by the MDoE is guided by these documents. The goals of the MDoE are as follows:

- **Improve the physical conditions of schools.**

The schools used by the learners must be of an acceptable building standard and meet the norms and standards of safe buildings. The environment in the schools must be conducive for effective learning and teaching. For this to occur, the buildings that are provided must enhance this need. The MDoE has a mandate to provide quality education in order to improve the life of the communities within the Province. The provision of quality education should be enhanced through the provision of quality infrastructure.

- **Ensure that all stakeholders participate in the provision of physical resources to the communities.**

The Batho Pele principles capture among others that communities must be informed of the service they are to receive for them to monitor if the correct service is provided. The provision of infrastructure is not the domain of the MDoE only. The beneficiaries of infrastructure should also be taken on board for them to know the level of service to be provided. Other sister departments are taken on board in the IDP meetings so that they also plan for the provision of other services like electricity and water. The MDoE at a strategic level is interested to see such participation coming to fruition and move away from planning in silos. The participation of other stakeholders will also ensure that completed buildings are well looked by communities.

- **Other goals**

The Infrastructure Plan can deliver what is expected of it if it is linked to the vision, mission, goals and objectives of the MDoE. The vision, mission, goals and objectives therefore determine the type of facilities that need to be provided and where the emphasis must be placed.

The compilation of the Infrastructure Plan takes the NSDP, the PGDS and the IDP documents into account. Other planning documents taken into account are those compiled by the MDoE (Snap and Annual Surveys), other service providers and Statistics South Africa (STATS SA).

The Infrastructure Plan is embedded within the context of the PGDS that is in turn linked to the National Spatial Development Perspective (NSDP) thus introducing the element of synergy in planning. The strategy is intended to provide a much broader approach to furthering growth and development in the Province. The overarching goal of the strategy is to develop consensus among stakeholders and to develop programmes that will align with National, Provincial and Local strategies. It is not the intention of this document to capture all that is already available in the PGDS but only to allude to a few key considerations, as follows:

Social Development.

- *Increased number of poverty alleviation projects.* The MDoE stipulates the use of the Preferential Procurement Policy Framework Act (PPPFA) in the procurement of goods and services that are utilised in the construction process. The Extended Public Works Programme (EPWP) implemented under the Sakh'abakhi Project is utilised to build the capacity of previously disadvantaged individuals and emerging Contractors. The projects planned by the MDoE should therefore be labour intensive.
- *Improved capacity for monitoring and impact evaluation on poverty alleviation initiatives.* Training and job creation should take place during the process of the construction of all schools and associated infrastructure. Head Office should not only concentrate on the provision of infrastructure but must evaluate and monitor the impact of projects on communities. Training communities to sustain the creation of their own employment must be the ultimate goal.

Good Governance

- *Best practice, innovations and new models adopted in managing service delivery.* The institutional capacity within the MDoE is enhanced through participation in the Infrastructure Development Improvement Programme (IDIP) processes. Innovative measures were thereby adopted and applied in planning and implementing processes. The availability of the Provincial Technical Assistant Team (PTAT) member within the MDoE assists to inculcate best practice within the employees. The addition of the Operational Support Team (OST) members at Head and Regional Offices adds value to manage service delivery.
- *The National Spatial Development Perspective (NSDP), Provincial Growth and Development Strategy (PGDS) and the Integrated Development Plan (IDP) of Municipalities.* These strategies and plans are used within the MDoE to ensure alignment in the planning processes. This promotes the spirit to align all plans and limits any duplication that may occur. Over and above avoiding duplication, the different departments are able to plan for the provision of services in a more structured and coordinated manner.

- *Successful execution of the Executive Council decisions.* The injunctions issued by the Premier and the Member of the Executive Council (MEC) during the State of Province Address and the Budget and Policy Speech respectively are taken into account when the planning and confirmation of the project list occurs. The injunctions as issued over the years are as follows:
 - ✧ No learners should be taught under trees.
 - ✧ All schools must be provided with water and sanitation.
 - ✧ All schools constructed with asbestos products must be eliminated.
 - ✧ Provide all schools with computer centres in order to make learners computer literate by the time they exit school.
 - ✧ All new schools must be planned as complete schools and include all basic amenities.
- *Unqualified Audit Reports.* The MDoE requires that its projects be conducted in a manner that unqualified audit reports are achieved. All relevant documents related to infrastructure should be made available for timeous submission, should the auditors require them. To this end all relevant documentation previously kept by the Department of Public Works (DPW) is to be transferred to the MDoE or copies made in order to enhance auditing.
- *Budget allocations and expenditure in line with Government Programmes and delivery targets.* The MDoE introduced the MTEF planning and implementation of projects in order to solve the challenge of under expenditure. It is envisaged that with the introduction of such planning, projects will be completed according to plan thus expenditure will improve.
- *Risk Management Plan developed and implemented.* The MDoE does not implement its own projects due to the absence of technically qualified personnel but hands them over, as per the signed Service Delivery Agreement, to the DPW for implementation. Consequently risks related to the procurement and construction process is transferred to the DPW. The MDoE, on the other hand, has to shoulder the responsibility to ensure that the Implementing Agent delivers the facilities on time while monitoring the quality of the product delivered. MDoE has a further responsibility to ensure that contractor payment claims are settled on time. Another Implementing Agent has been introduced to deal with the storm damaged schools to mitigate the risks linked to the delayed completion of such schools. The MDoE, has to mitigate all the risks that may arise during the planning process.
- *Monitoring and evaluation capacity.* The Organogram of the MDoE has been reviewed to ensure the employment of suitably qualified technical personnel who can do project monitoring. This involves the devolution of responsibilities to monitor projects to Regions and free Head Office staff to perform the oversight functions.

The posts in the Physical Facilities arm at the Regional Offices are thus being filled to enhance project monitoring capacity.

- *Compliance capacity.* MDoE is expected to have the requisite skills for it to be able to comply with infrastructure delivery. The current situation is that the available Works Inspectors' posts available at Head Office are vacant and the rest of the posts are filled by people with no technical background. The Infrastructure Directorate functions within the confines of IDIP and related prescripts for support and to ensure best practice. It is anticipated that the training that will be conducted by the PTAT and OST members will assist the situation. Planning around the MTEF period is but one of the matters that have commenced to receive attention within the Directorate. Plans to employ a Programme Management Unit (PMU) within the Department in order to assist with infrastructure were put on ice due the projected over expenditure that occurred.
- *Increase in the availability of scarce skills.* Members of the PTAT and OST are currently stationed in the MDoE to assist with capacity building and skills transfer in the absence of the scarce skills. The Chief Director's post was advertised to ensure the recruitment of technically qualified persons but no suitable candidate could be recruited. Technically qualified personnel have been employed at the Regions under the Physical Facilities arm to ensure that capacity is built within the relevant personnel within the Regions.
- *Promote secure and conducive environment for teaching and learning.* To enhance security at schools, steel palisade fences are provided at new schools. Old and dilapidated fences are gradually be replaced at existing schools where other facilities are being constructed. There is already an indication that some schools prefer to be provided with a concrete palisade fence. The thinking is that this has less maintenance compared to the steel alternative. This scenario, however, has cost implications for the MDoE. The new design of buildings must take security issues into account regarding the site layout of buildings. Physical security will be over and above the security awareness that should prevail in all schools.

Economic Development

- This aspect cuts across all other priority areas. The most important fact to take cognisance of is the very low growth per annum in formal employment opportunities in the labour force (PGDS: 18). The training of people therefore becomes central so that they can become self-employed.
- The PGDS has set Performance Indicators and targets regarding the advancement of the second economy to address poverty and unemployment. The training of people should therefore not be in terms of numbers only but others should graduate and find permanent employment. The MDoE through the projects handed over to DPW for implementation indirectly participates in meeting this objective as some projects are targeted for Sakh'abakhi, which means training the builders.

Human Resource Development

- The other priority areas cannot be realised if the human element is not considered. The purpose of Human Resource Development is to create an enabling environment for people to enjoy long, productive, healthy and creative lives (PGDS: 53).
- The improved quality of teaching and learning has an impact on the provision of infrastructure relevant to education. The quality of teaching and learning cannot improve in the absence of improving the quality of school buildings as well. For this reason the Resource Planners must also be trained to enable them to meet the challenges of planning and implementation.

The strategic direction of the MDoE is linked to the direction in the PGDS. This direction is also linked to the priorities as set out by the National Department of Education (DoE).

1.2 Legislative Considerations

It is incumbent upon the MDoE to provide facilities to schools in order to enhance teaching and learning. The South African Schools Act (SASA) (1996: B-8) clearly stipulates that the MEC should, out of the budget appropriated by the Legislature for education purposes, provide learning spaces. The vision of the MDoE is, “**Providing quality education and training towards a better life for all**”. This links up with the main thrust of Government in “making a better life for all”.

The mission to render quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio – economic enhancement of all citizens is the cornerstone of ownership of infrastructure.

The MDoE takes its strategic direction from the strategic goals pursued by Government. One of these strategic goals is “**To end conditions of physical degradation in South African schools.**” To clarify how the strategic goals will be achieved, Government has also determined strategic objectives for the education sector. The strategic objective that becomes relevant to infrastructure is, “**To provide learners in the Province with public ordinary schooling that is accessible and offered in facilities that are fully conducive to quality learning and teaching**”.

The MDoE upholds values that support its vision and mission. One of the values is to “**promote stakeholder participation**”. Ensuring that communities are consulted regarding their needs (as identified through the IDP processes) enhances this value. After the construction of buildings is completed they are handed over to the communities for them to operate. The School Governing Bodies (SGBs) become the custodians of the facilities and are expected to conduct minor day-to-day maintenance. The schools that are under the MDoE were declared Section 21 schools, which implies that funding is deposited into their accounts to, among other things, keep the school

infrastructure going on a day-to-day basis. Government, however, carries the bulk of the responsibility regarding major renovations and refurbishments. Overall ownership of infrastructure, therefore, remains with government regarding major works but with the SGBs regarding day-to-day operations.

The promotion of skills development is one of the values the MDoE promotes and is targeted at both officials and the beneficiaries of infrastructure. Some of the projects are allocated for the Sakh'abakhi Project to provide training for emerging contractors. The shortage in skilled workforce is a challenge facing the country and the MDoE is determined to play its part to underwrite this important national goal.

South Africa functions within the global world. The need, therefore, exists to have a citizenry that will participate meaningfully with IT. As educational quality standards rise there is a tendency to increase the number of specialised teaching spaces and to increase the size of educational spaces to accommodate active groups, which are replacing traditional class lecturing. The provision and ownership of infrastructure should take such developments into account.

To sustain an economy that is competitive, South Africa needs an educated citizenry. The provision of education is the key mandate of the MDoE. It is therefore important that the necessary infrastructure must be provided for the nation to be educated. The communities, through interaction with the SGBs, should therefore understand the rationale behind the provision of infrastructure in order for them to take the ownership seriously

The provision of infrastructure to schools is affected by a plethora of legislation and key to these are the:

- **Constitution of the Republic of South Africa (No. 108 of 1996),**

The Constitution of the Republic of South Africa states in Chapter 2 the right of access to education by all the citizens of the Republic of South Africa. It is the responsibility of the State to ensure that citizens get access to education as enshrined in the Constitution. Chapter 2 also gives the right to individuals to establish their own independent schools funded out of their own resources.

- **National Education Policy Act (NEPA)(No. 27 of 1996)**

The principles contained in the Constitution are further elaborated upon in the NEPA. The document outlines the policies the National Department of Education should follow regarding the provision of education to the citizenry of the country.

- **South African Schools Act (SASA) (No. 84 of 1996).**

The SASA indicates how education should be made available to the citizens of the country. It further outlines the roles and responsibilities of the different stakeholders in the provision of education to the communities. The clarity of roles implies that

stakeholders do not duplicate what they need to do as different stakeholders. SASA has been amended to include, among others, the basic infrastructure to be provided to schools.

- **Mpumalanga Education Act of 1995**

The Mpumalanga Education Act is the Provincial Act covering what is basically also covered by SASA but from the provincial perspective.

- **Public Finance Management Act (Act No. 1 of 1999)**

The Act seeks to regulate financial management practices within national and provincial government; to ensure that all revenue, expenditure, assets and liabilities of the government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith. It affects the Department in that monies appropriated in terms of DORA are to be managed according to this Act.

- **Division of Revenue Act 2009 (DORA)**

The Act provides for the equitable division of revenue anticipated to be raised nationally among the national; provincial and local spheres of government for the 2009 / 2010 financial year and the responsibilities of all spheres pursuant to such division; and to provide for matters connected therewith. It further indicates the allocation of budget for infrastructure provision including the Infrastructure Provincial Grant. DORA provides that up to four percentage of the infrastructure allocation be used to source the necessary expertise and capacity to deliver projects effectively.

- **Occupational Health and Safety Act (OHSA) (Act 85 of 1993)**

The OHSA was amended by the Occupational Health and Safety Amendment Act 181 of 1993 and the Labour Relations Act of 1995. The Act provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and health arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith. The provisions of this Act affect all sites within the MDoE, more especially, those sites where there is construction taking place or the removal of asbestos has to be undertaken.

- **Local Government: Municipal Systems Act (Act 32 of 2000)**

To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management,

resource mobilisation and organisational change which underpin the notion of developmental local government; and to provide for matters incidental thereto.

Over and above these legislative prescripts there are also other processes and initiatives that impact upon the provision of infrastructure. One among these is the IDIP.

● **Infrastructure Delivery Improvement Programme (IDIP)**

The objective of the programme is to provide support to assist improve the delivery of infrastructure in South Africa's provinces. It utilises a tool kit, which was developed by the National Treasury in partnership with the Construction Industry Development Board. This is the framework through which IDIP operates to improve infrastructure delivery.

1.3 Key Components of Infrastructure Plan

Investment in infrastructure has to be based on the clear understanding of the needs of the different communities. The needs of the communities are captured in the long list of needs compiled by the Circuits and Regions that then informs the Infrastructure Plan. Infrastructure included in the plan includes the following:

- (a) New schools
- (b) Storm damaged schools
- (c) Unsafe structures
- (d) Stalled projects
- (e) Incomplete projects 2004 – 2007
- (f) Special and full service schools
- (g) Additional facilities
- (h) Fencing, electricity and water
- (i) Upgrading and renovations
- (j) Deserted and incomplete projects 2001 – 2004
- (k) Maintenance
- (l) Other infrastructure

1.4. STAKEHOLDER ENGAGEMENT

The MDoE involves a variety of stakeholders in the planning for and implementation of the Infrastructure Plan. This is done to improve knowledge about and strengthen ownership of the plan. The following are considered key stakeholders in this plan:

National Treasury that is charged with a responsibility to make funds available to the MDoE through the Province in the form of Provincial Infrastructure Grant over and above the allocation received from the Province as Equitable Share.

The **National DoE** is a main stakeholder with its responsibility to educate the nation. It establishes the policy that the Provinces follow in the pursuance of the mandate to

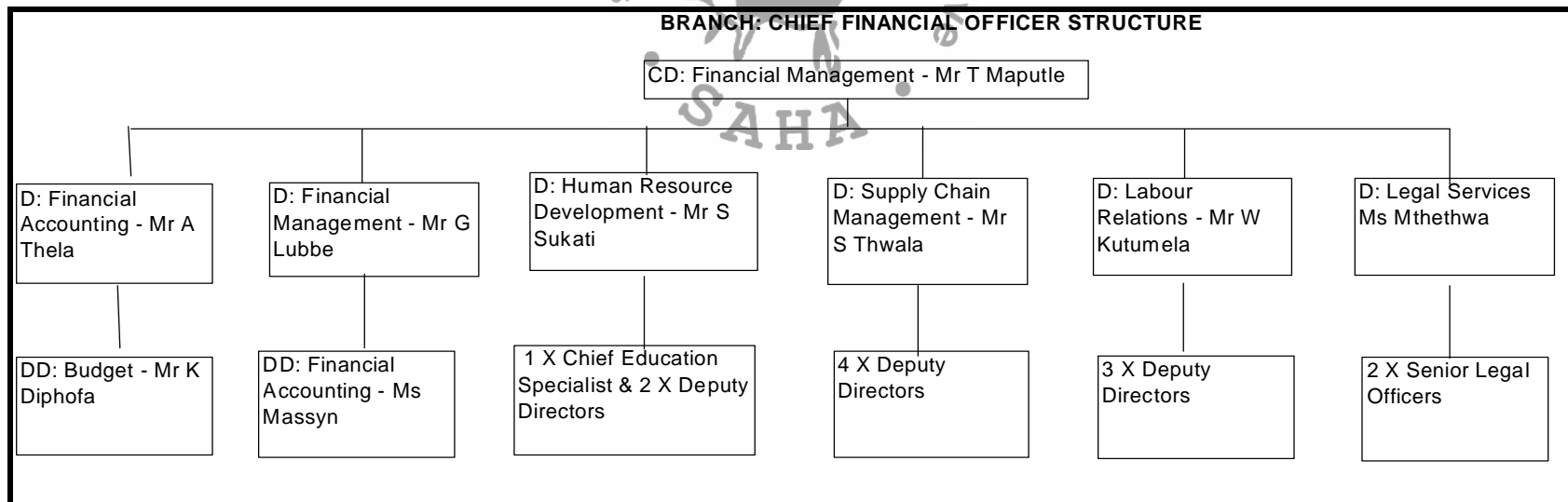
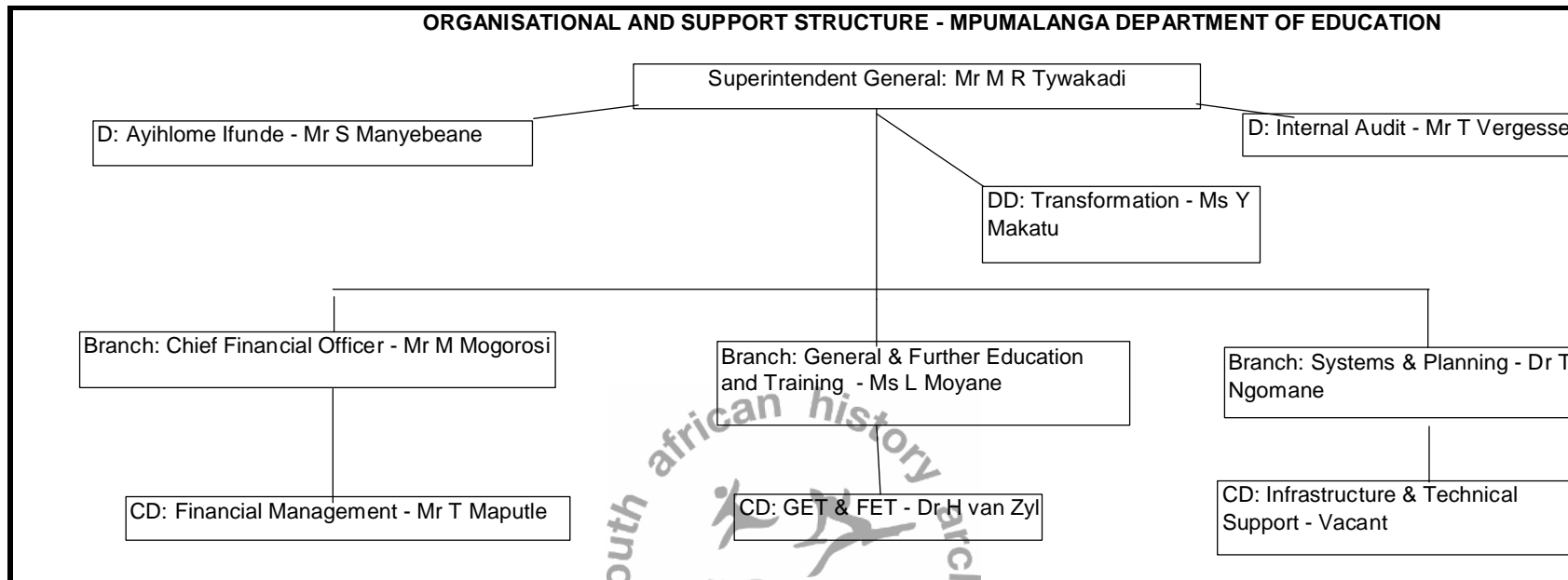
educate the nation. Over and above this it coordinates the education activities of the Provinces to ensure standards are met.

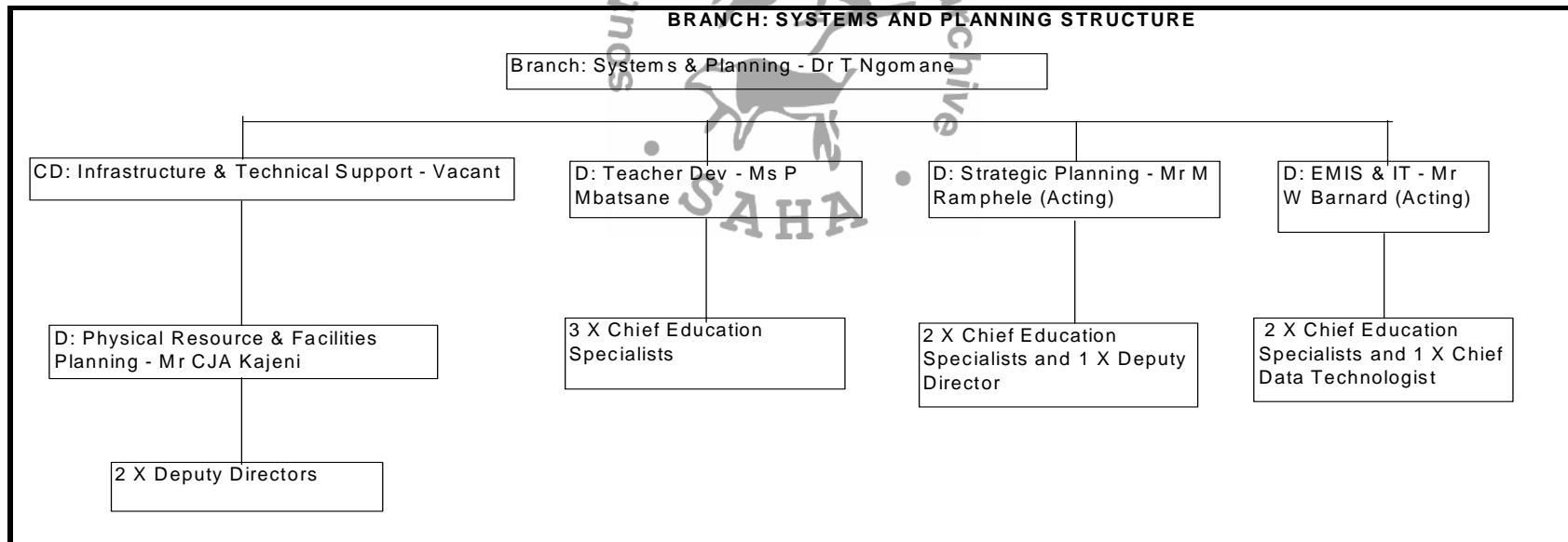
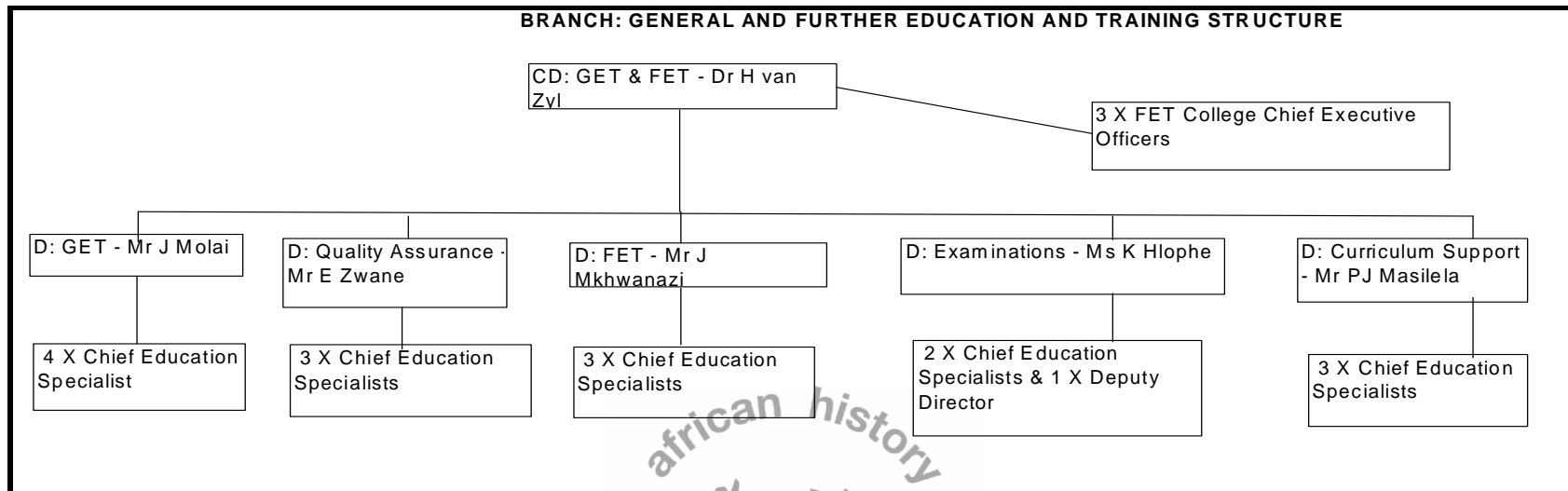
Within the Province important stakeholders include:

- Officials charged with the responsibility to manage the provision of education.
- The PTAT and OST who provide support to the Department to provide infrastructure.
- The municipalities who make school sites available for the construction of education facilities and provide other basic services, for example, electricity and water up to the boundaries of schools. Further, Local and District Municipalities identify the needs of communities and capture these onto the IDP document which the MDoE can then prioritise and implement projects. The Department assesses the IDP to determine whether the needs identified by municipalities are real or perceived. Expressed needs are compared against the norms and standards for the provision of facilities and where a clear need is shown to exist it is captured for implementation. Presentations are then made to the District Municipalities regarding the projects to be implemented in a given financial year. These projects are also captured in a prescribed format provided by the Department of Local Government to ensure that the project is captured in the IDP document. Municipalities ensure that all sector departments participate in the IDP processes to facilitate inter-governmental coordination and the effective use of resources.
- Communities, learners and the school governing bodies (SGBs) within the Province who are the ultimate beneficiaries and users of the infrastructure. These stakeholders must be informed of the facilities they are to receive. This makes it possible for them to enquire if the services to be delivered differ from what they expected. Their involvement is also crucial to strengthen their buy-in to secure the facility after it is handed over to them at completion.

1.5. Mpumalanga Department of Education

The organisational structure of the MDoE has been reviewed and the approved structure is gradually being implemented. The Superintendent General is the administrative head of the MDoE. The scenario is as outlined below:





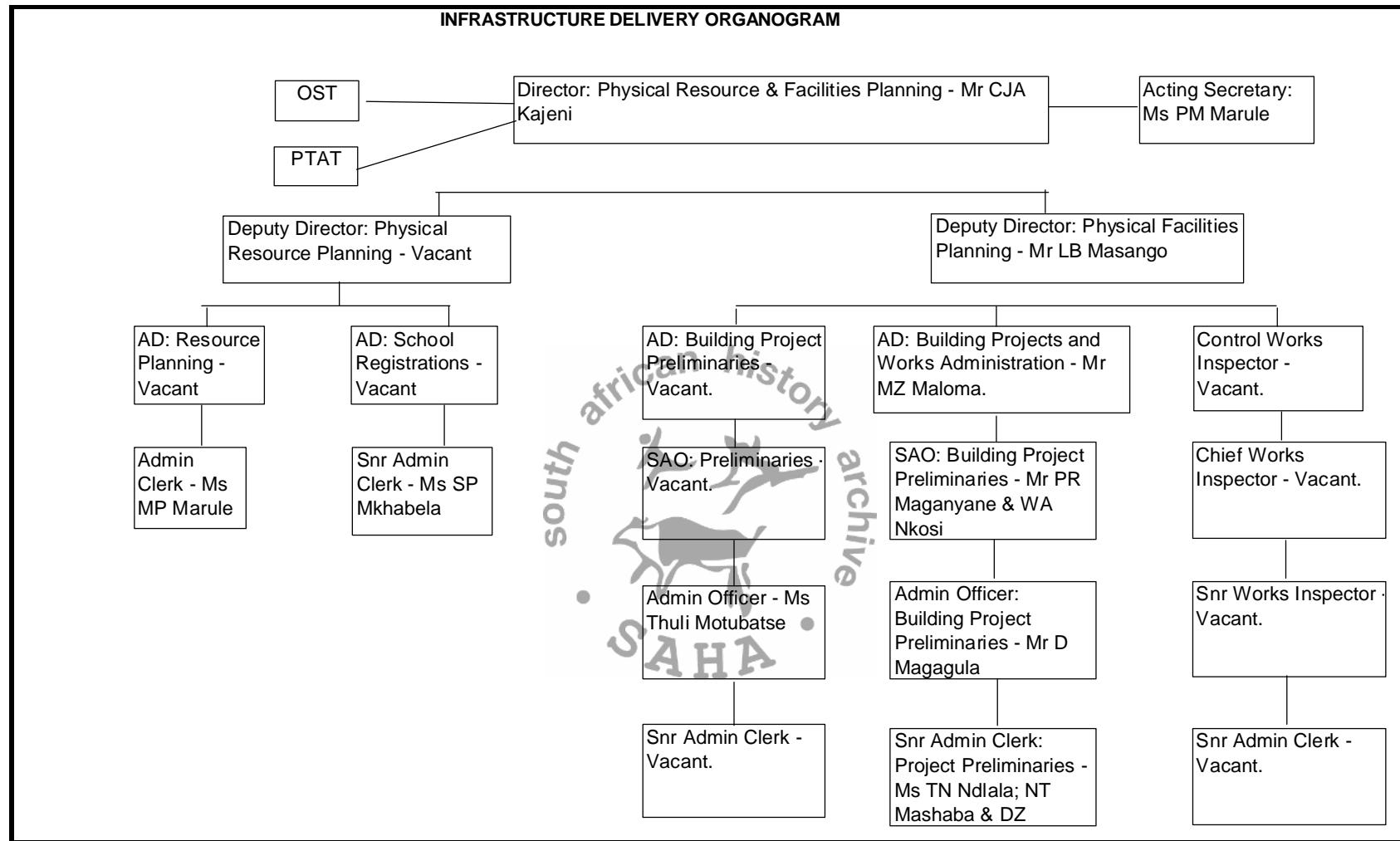


Figure 1: Organisational Structure of MDoE

It is intended that the Infrastructure Directorate report to the Chief Director: Infrastructure and Technical Support. However, this post is vacant and the void is thus filled by the Director reporting directly to the Deputy Director General: Systems and Planning.

- | | |
|--|-----------|
| 1. Deputy Director: Physical Resources Planning | - Vacant. |
| 2. Assistant Director: Resource Planning | - Vacant. |
| 3. Assistant Director: School Registration | - Vacant. |
| 4. Assistant Director: Building Preliminaries | - Vacant. |
| 5. Senior Administration Officer: Building Preliminaries | - Vacant. |
| 6. Control Works Inspector | - Vacant. |
| 7. Chief Works Inspector | - Vacant. |
| 8. Works Inspector | - Vacant. |
| 9. Senior Administration Clerk: Works Inspection | - Vacant. |

1.6. Structure of the Plan

The document is divided into seven sections.

(a) The introduction is the subject of the current section. It outlines the goals and objectives of the Infrastructure Plan and the approach used in the compilation of the plan.

(b) Part 2 deals with the level of service delivery in the community and the community research that has been undertaken to realise the plan. This section also indicates the strategic and legislative imperatives that drive the provision of infrastructure as well as perspectives on provisioning norms applied in the plan.

(c) Part 3 addresses community needs. The variance between what is available within communities and the norms as outlined enables the infrastructure gap to be determined. This it addresses through the demand and forecast modelling and including changes in technology.

The plan does not make provision for the maintenance of infrastructure over its lifespan. In the interim and until an Assets Register has been prepared the MDoE is to introduce its Repair and Maintenance Programme (RAMP) to ensure the commencement of facility maintenance in the Province.

Another area that still needs attention is the development of the Disposal Plan. Currently the amalgamation of schools process yields situations where some buildings are left behind are not recycled optimally or even at all; and sometimes buildings are vacated due owing to population shifts and are then vandalised. This scenario is likely to be minimised where the amalgamation process is communicated on time to the Department of Public Works who can then bring the building concerned under management.

(d) The fourth section deals with the different types of plans contained in the Infrastructure Plan and this is followed by the financial summary.

(e) The last part of the plan deals with the organisational and support plan. The Infrastructure Plan needs person power for it to be developed and realised.

(f) Over and above the preceding sections, there is also a conclusion to the plan, the route to be taken to improve the plan and attachments.

1.7. Determining the Project List

The Infrastructure Plan Project List is compiled with the assistance of Principals working in conjunction with the Circuit Managers. The Principals record the needs as identified by the school communities and the SGBs. These needs from different schools are then collated at the Circuit level to form a Circuit list of needs. Circuit Managers then submit the information on needs to the Regional Resource Planners where the different needs are collated to develop Regional lists of needs. The project list must also be verified at this level.

Interaction with IDPs is also important at the Regional Office level to ensure synergy in the provision of facilities. The Regional lists end up at Head Office where the projects are checked then collated into a Provincial list of prioritised needs.

A policy to be used for scoring projects to prioritise them for inclusion in the Infrastructure Plan is in the process of being drawn up, in consultation with the Regional Resource Planners. Among issues to be included are the number of learners vis – à – vis the number of classrooms; safety of the buildings; other facilities available; type of structure in place; availability of unused structures; availability of Scholar Transport; age of communities and others. It is envisaged that the policy will be concluded during the 2009 / 2020 financial year and be in full use by the 2010 / 2011 financial year.

1.8. Some Policy Issues

(a) Moveable Classrooms

The use of movable classrooms is practiced within the Province. For example, the construction of a stadium at a site near two schools has led to the provision of such structures as a temporary measure while permanent facilities are to be constructed at an allocated site.

In areas such as Piet Retief that experience overcrowding on a large scale and thus become flashpoints, the provision of movable classrooms have become essential while proper plans are put in place to provide permanent structures. Also in instances where small schools are identified as being unsafe such communities will be provided with movable classrooms until alternative arrangements can be made.

(b) Scholar Transport

Scholar transport is utilised to transport learners who live over five kilometers from their schools. This arrangement is used mainly in the rural areas where walking distances are invariably much greater. The provision of scholar transport is a continual challenge for the MDoE as cost escalations beyond what the budget can sustain.

(c) Small Schools

Two approaches are currently in use regarding small schools. The first of these is to teach in a multi-Grade set up with learners in different grades being schooled in a single class and being taught by the same educator. During certain times specific grades receive tuition, while others are given work exercises to complete and vice versa. The scenario is particularly challenging as the educators may not necessarily have been trained for this type of teaching.

Another scenario is that of amalgamating small farm schools. In such instances the learners from the amalgamated schools are taken to other bigger schools or, alternatively, small schools are amalgamated to form one bigger school. The process is; however, very slow due to the consultation processes that must go with it.

(d) School Hostels

Previously school hostels were used in certain schools. The option is being considered to ensure that learners from farm schools are brought together in a hostel environment. Together with this arrangement is the notion of platoon schools. In such schools the arrangement is that one school uses the buildings for a certain time and at closure another school takes over the use of buildings. This arrangement does not exist within the Province thus will not be interrogated further.

(e) Re-grading Schools

Discussions are currently on course at management level to re-grade schools according to the National Qualification Framework (NQF) scenario. The division of schools according to the different phases that are taught is important if the available infrastructure is to be used effectively. Currently some schools go up to Grade 7 while others stretch up to Grade 9. In some areas schools begin from Grade 1 to Grade 12. There is little that can be done with the latter as they are found mainly in small places.

(f) Use of Bicycles

The Department of Transport has provided bicycles to some learners in the rural areas. The project termed "Shova Kalula" is now in its third year. This entails providing bicycles that are used to travel from home to school and vice versa. The project has, however, not reached all the learners and thus Scholar Transport continues to be used heavily.

Notwithstanding the latter comment, "Shova Kalula" has registered some success in that learners who do not qualify for Scholar Transport due to their numbers are now able to use bicycles to schools. This shortens the time learners take to arrive at school and at home on return. The Department of Transport is gradually increasing its project to cover other deep rural areas to ensure that learners have access to education.

1.9. Planning Information and Methodologies

When undertaking planning for the purposes of infrastructure provision it is necessary to make a variety of assumptions. The most critical assumptions are noted below:

- The information received from the Circuits and Regions through the Education Management Information Systems (EMIS) is accurate.
- The data captured in the NEIMS is the best current available data.
- The MDoE has the necessary person power to plan for the projects to be implemented.
- The necessary budget allocation is made to the MDoE for the provision of the infrastructure.
- Planning is done based on scientific methods and tools.
- The DPW has the necessary capacity to manage the consultants who in turn manage the contractors to ensure quality workmanship.
- Contractors are skilled and fully resourced to do the work.
- Building material is available for the Contractors to do their work.
- The MDoE monitors the DPW.

The Education Management Information System (EMIS) used within the Department is the custodian of all data that is utilised during the planning process. However, the packaging of this data does not always assist in the planning process. EMIS is however undergoing re-engineering and it is hoped that the result of this exercise will assist the Resource Planners as well.

Further, Resource Planners, lack suitable software applications for use in planning purposes. This results in manual systems of data collection being used without a defined ability to cross compare data and sift information according to predetermined criteria.

The MDoE works under the assumption that the data it uses for planning purposes is correct and accurate. However, such data is not verified thus may be inaccurate. The release of the NEIMS report will confirm the type of information that needs to be used during planning. The modelling techniques that will enhance planning are also under development and were piloted to review the 2007 / 2008, 2008 / 2009 and 2009 / 2010 plans. In the interim the OST members employed by the Provincial Treasury are in the process of verifying the data used in the planning process. This should go a long way towards compiling more credible plans.

Planning around individual schools has proved to be difficult as this does not take into account neighbouring schools. Unit planning is therefore utilised to ensure that schools in the neighbourhood are taken into account when planning. Schools around a five kilometre radius in the same Circuit are grouped together into one unit for planning purposes. This is done utilising school maps sourced from the Geographic Information Systems (GIS) Developer in the EMIS section. Schools at the boundaries of Circuits are then considered looking at the situation in the neighbouring Circuit. The use of GIS

is to be further introduced to ensure that the Regions and Circuits plan according to this tool. This will be possible after they have been trained.

The approach utilised in this Infrastructure Plan is to identify the schools that need resources and then capture these onto the plan. The first component is handled during the strategic planning process. The MDoE mandate, policies and MTEF allocations are taken into account. The IDPs of the municipalities are assessed to ensure a collaborative approach to service delivery. This process allows for both a top down and a bottom up approach.

The second component commences where the Circuit Managers work with the local school communities and stakeholders to draw up a Circuit list of prioritised requirements. The process identifies the number of learners as opposed to the number of classrooms in existence. The type of structures in existence is also considered to ensure that dangerous ones are eliminated and substituted with proper structures. The availability of other facilities such as administration blocks, toilets etc. are also considered. The use of demographic data cannot be overemphasised at this level as it enables the correct placement of new schools. The use of Scholar Transport and other unused facilities structures must also be considered. Equally, there are political aspects that come into the equation. Consideration of all these factors allows the educational infrastructure gap to be determined after which the various practical alternatives and options to address the needs identified can be examined to determine the most cost effective provisioning options.

At Head Office level all the Regional inputs received are reviewed, collated and the Infrastructure Plan is then finalised. The Infrastructure Plan is then circulated to the Regions before being forwarded to the Superintendent General (SG) and the Member of the Executive Council (MEC) for final approval.

The Infrastructure Plan is presented to the Physical Facilities and DPW. A Service Delivery Agreement (SDA) signed by both parties regulates the relationship between the MDoE and DPW regarding infrastructure projects. The DPW procures the services of consultants to conduct site evaluations and do final costings. After the approval of the design and documentation, projects are advertised and the procurement of contractors is made. The DPW acts as an implementing agent until the projects are completed and the close out phase is reached where after the projects are handed over to the MDoE. The process is as schematically outlined in figure 1 below.

The availability and use of reliable planning data lies at the heart of the ability to produce effective plans to address community needs within a framework of budget stringency. The absence of accurate data certainly has had an impact. It is the hope that the release of the NEIMS database will mitigate this challenge.

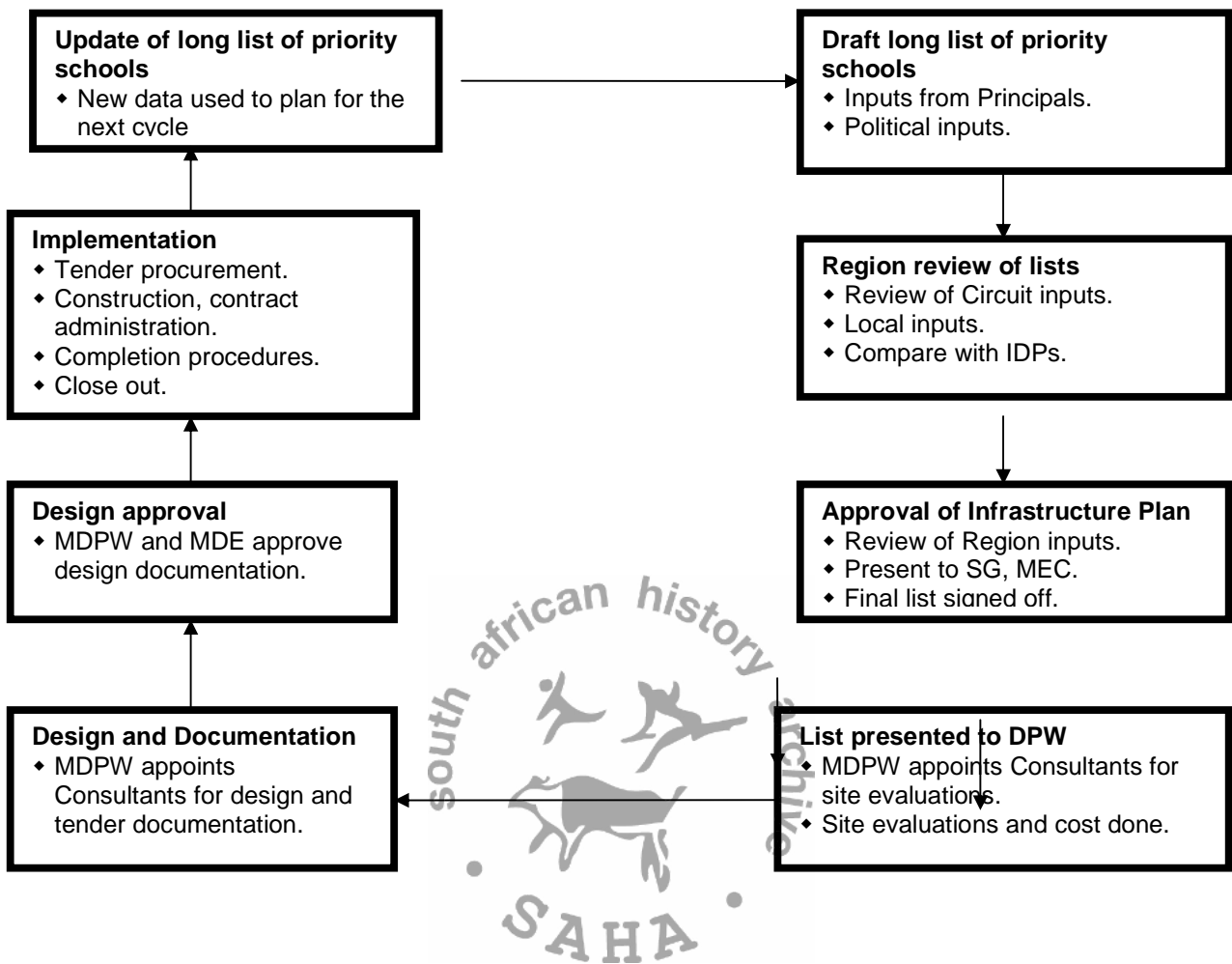


Figure 2: Flow Diagram of Processes

2. LEVEL OF SERVICE

2.0 Provisioning Norms

The MDoE uses the norms contained in The Manual for the Provision of Physical Facilities developed nationally as a base for the provision of its facilities notwithstanding that these norms and standards are currently under review to align them to the changes taking place in the curriculum.

(a) Grade R Centres

The latest requirement is to provide Grade R Centres in preparation for the accreditation of Grade R learners by 2010. The learner classroom ratio proposed for these learners is 1:30. The size of the classroom needed to accommodate the activities that occur at this level is approximately 80m². The Grade R Centres must also have a basin and a tap in the classroom in order to teach basic hygiene to learners. Shelves must be fixed at the back and sides of the walls to accommodate the learners' materials.

(b) Primary Schools

In the primary schools the learner classroom ratio that is utilised is 1:40. The size of classrooms used is 60m². The number of classrooms in primary schools should not exceed 24. The norm may be reviewed for smaller areas.

(c) Secondary Schools

In Secondary schools the ratio of 1:35 is used. The size of classrooms used is 60m². The number of classrooms in secondary schools should not exceed 28. The norm may be reviewed for smaller areas.

(d) Administration Blocks

The administration blocks are divided into three types based on the number of learners at the school.

- Type A is provided to schools that have an enrolment of 600 learners and more. The structure must contain the principal's office, deputy principal's office, 3 heads of department (HOD) offices, staffroom, administration clerk's office, kitchenette, 2 sickrooms, storeroom and toilets.
- Type B is meant for schools with learners between 401 and 599. The building contains all the amenities contained by type A except for the deputy principal's and one HOD office.
- Type C is provided to schools with an enrolment of 400 in primary schools and 350 in secondary schools. These are schools that are static and do not show

growth. Schools that are too small are not provided with these facilities as it is not cost effective and their future may not be guaranteed.

(e) Special Classrooms

Special classrooms provided to schools include laboratory, media centre, computer centre and hospitality studies centre, depending on the learning area being offered at the school, and kitchen. The size for these facilities is around 81m². Laboratories are only supplied to secondary schools while media centres are supplied to primary schools as well. These facilities must be supplied with the basic fittings to make them functional at completion. Schools supplied with these facilities must also be electrified. The kitchen shall be furnished with boiler pots, walk in freezer, serving window, have a change room with showers for the staff working in the kitchen and have an extractor fan. A covered eating place for learners must be considered.

(f) Toilets

If a school has an occupational capacity of greater than 100%, then the ratio of 1.5 toilets for every 1 classroom is applied. If the occupational capacity is less than 100% then the ratio of 1.5 toilets for every 40 learners and 35 learners is applied in the Primary and Secondary schools respectively (Arends and Paterson 2003:16 – 17). One of the toilet seats serve as a urinary in the case of male toilets. The number of toilets provided is limited to 28 in primary and 30 in secondary schools. Toilets supplied to schools must also have two toilets for persons with disabilities including accessibility for a wheelchair. All toilets supplied must have water borne sanitation especially where there is bulk water provision and sewerage services are provided by municipalities. Where no water borne sanitation exists, the provision of septic tanks and French drains must be considered. In areas where water is not available the dry toilet system is considered.

(g) Fencing

Fencing provided to schools must be steel palisade. The fence must be 2m above soil in height, be spiked on top with ground beams to strengthen fence construction. Fencing is positioned around the perimeter of schools to prevent them from being invaded.

(h) Electricity

All schools must be supplied with electricity. Schools in areas where there is bulk supply must be connected to such a service. In areas where bulk infrastructure is void must be provided with alternative connections.

(i) Sports Fields

New schools must be provided with sports fields when constructed. Existing schools will be provided with sports fields incrementally and as the school sites allow. A

combination court for tennis, volleyball and netball is a standard arrangement. A combination sports field for soccer, rugby and athletics is also standard to all schools. Schools have a choice regarding other specialist sports like hockey, cricket and others should the topography of the school allow for this.

(j) Car Park

The last amenity to be provided to schools is the car park. This is specified as a covered car park (with asphalt) in order to protect the vehicles of staff and visitors. A marked car parking space is made available for people with disabilities. The car park must be situated such that it allows persons with disabilities to be dropped of and collected with ease. The placement of the car park must minimise walking distances between the buildings and sports fields. The car park must also contain ramps constructed to the required specifications to access buildings for disabled persons. Rails must be provided where necessary for the safety of persons using wheelchairs.

(k) Schools sites

The size of a site that is needed must be around 6,5ha. It has to accommodate all facilities needed by the school including sports facilities.

(l) Discussion

Previously the Department provided facilities to schools in a disjointed manner in order to provide facilities to as many schools as possible. For example, a school would be provided with classrooms and other outstanding facilities (administration block, laboratories, libraries, etc) would not be part of the package. In instances where a new school was planned this would mean providing only classrooms, toilets, fencing and electricity while other support facilities would not be provided.

The size of a site is meant to achieve the minimum number of facilities demanded by the MEC. The size of school grounds enables the construction of the school with its compliment of support facilities at once rather than planning to exclude these. The inclusion of all basic amenities, including sports facilities, at the time of construction is thus the new thrust of the Department.

A system of unit planning has been introduced to the Regions. This entails looking at a school that need facilities in relation to neighbouring schools. A school that needs additional classrooms when there is idle capacity in the neighbouring school is not provided with such classrooms. Ways and means are looked at to ensure that the idle capacity in the next school is optimally utilised before any move is made to provide additional facilities.

2.1 Current Level of Service Provision

It is important to have an idea of what facilities are in place before any additional facilities are provided to communities.

(a) Number of learners

The graph below indicates learner numbers. The number of learners in the system increased since 2004. The call for children to go back to school was mainly responsible for the increase in numbers. The Bushbuckridge Region joined Mpumalanga in 2006 and the available figures commence in 2007.

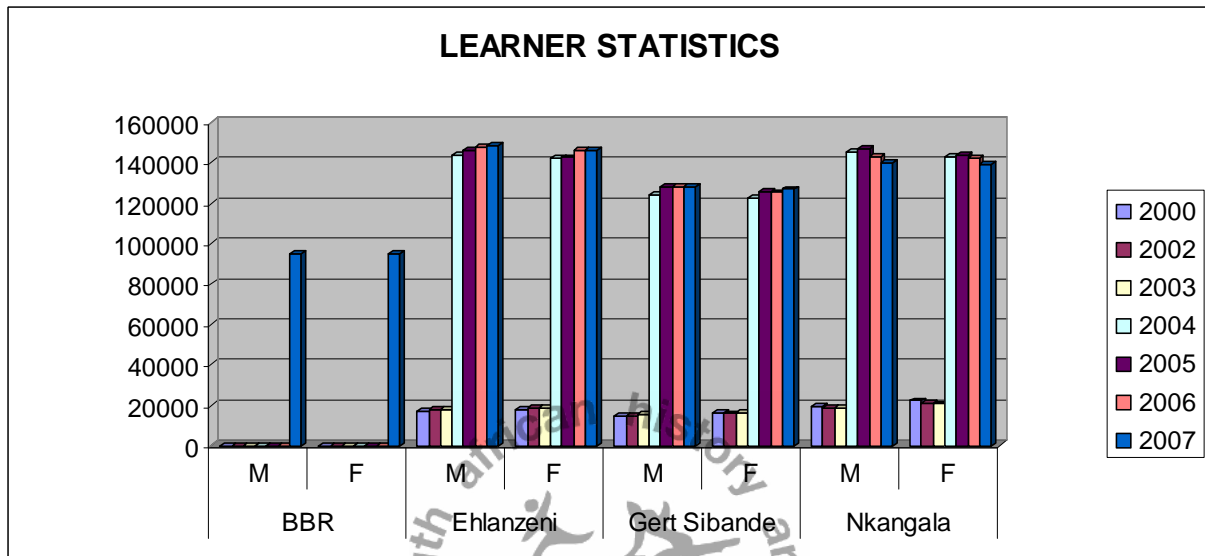


Figure 3: Learner Statistics.

A majority of schools has learners between 241 and 720 followed by those that have more than 900.

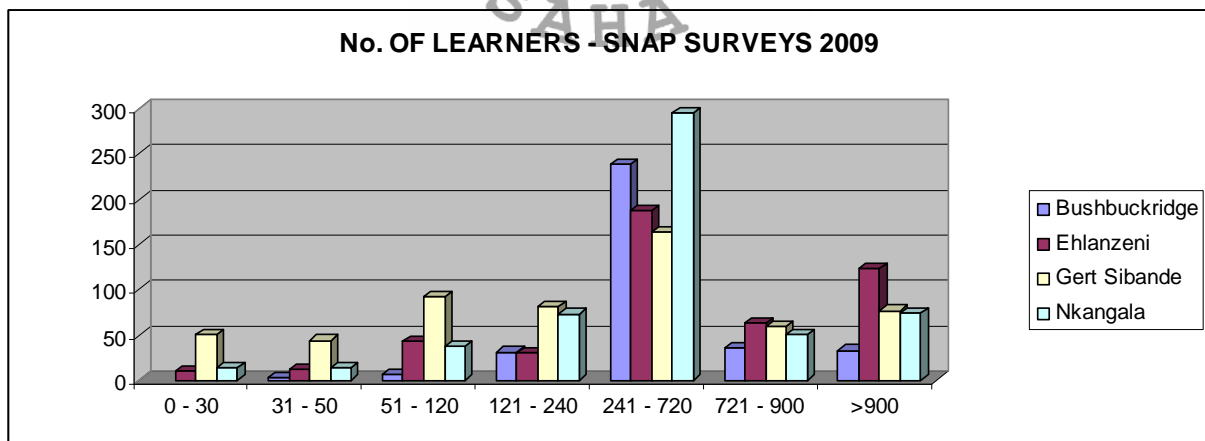


Figure 4:P Learner Statistics

(b) Classrooms

The Province uses the norm of one classroom for 40 learners in primary schools and one classroom for 35 learners in secondary schools respectively. There are about 1

040 643 learners who are accommodated in about 26 216 classrooms. These figures do not differentiate between Primary and Secondary thus creating an impression that the learner classroom ratio is normal. The Bushbuckridge and Ehlanzeni Regions have a high learner classroom ratio compared to the other two Regions.

REGION	LEARNERS	CLASSROOMS	L:C RATIO
Bushbuckridge	191 018	4 618	1:41
Ehlanzeni	308 218	6 352	1:48
Gert Sibande	259 875	6 959	1:37
Nkangala	288 158	8 287	1:34

Table 1: Learner Classroom Ratio

- Other facilities

Other facilities that exist within the Province are as indicated by the graph hereunder.

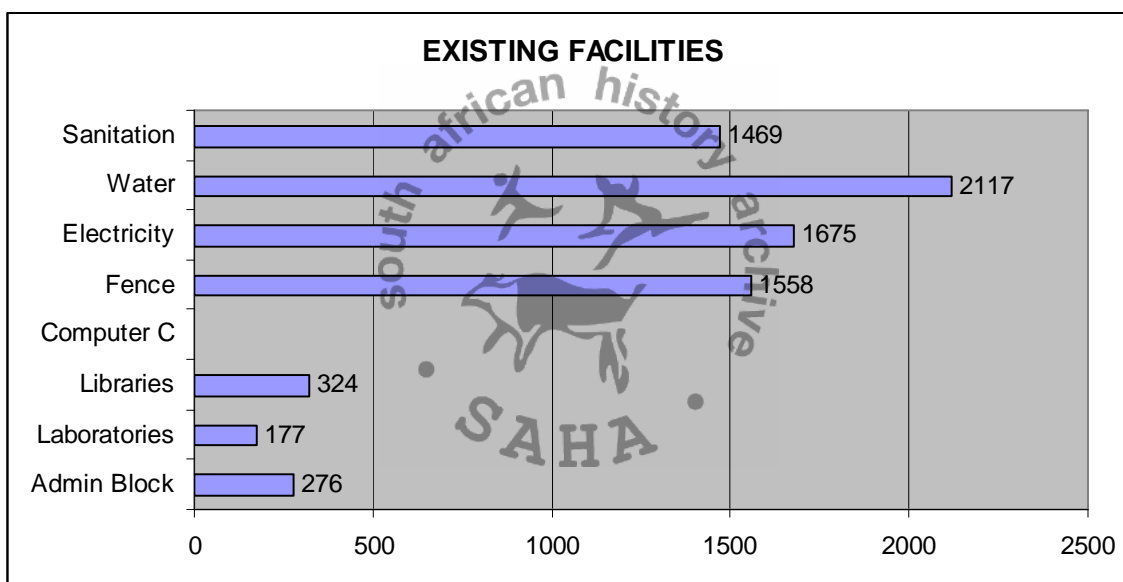


Figure 5: Existing Facilities

A total of 1 493 schools are provided with wire fence while 41 have steel palisade, 10 concrete palisade. 13 brick fences and 1 have an electric fence. 1 699 schools have security gates and 10 have access control.

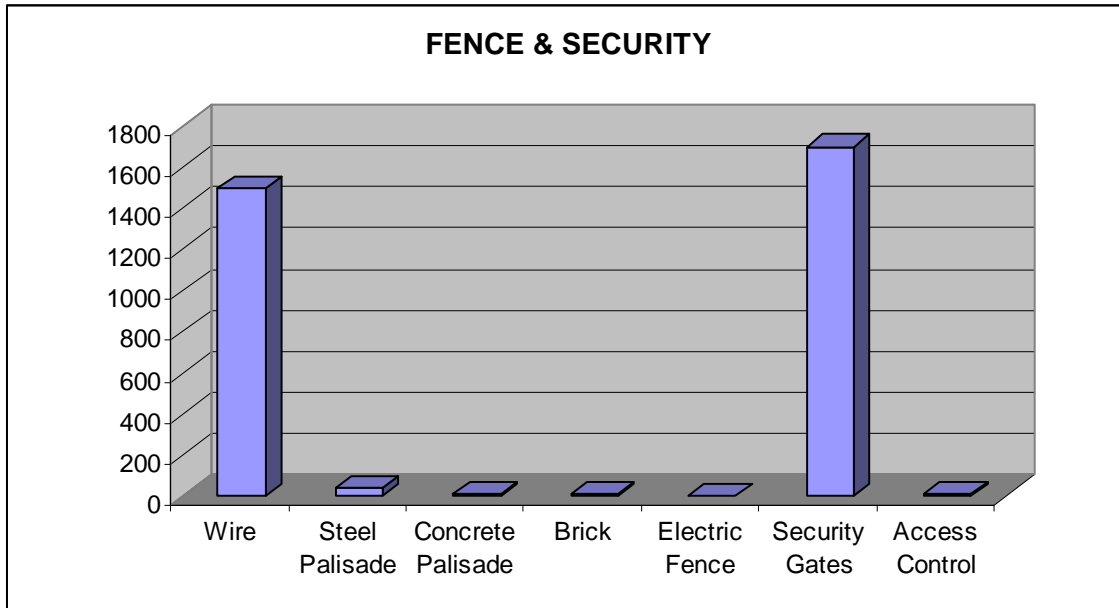


Figure 6: Fence and Security

The Province has a majority of schools with pit toilets. Some of the sites only have pit toilets as indicated by the graph hereunder. The values indicate the number of sites affected by overcrowding of sanitation facilities being 352. Information at the disposal of the planning component is that all schools within the Province have some basic sanitation supplied to them. It is, however, important to note that such facilities are not according to the norms for the supply of such. The provision of toilet facilities for people with disability must be part of the broader planning for school.

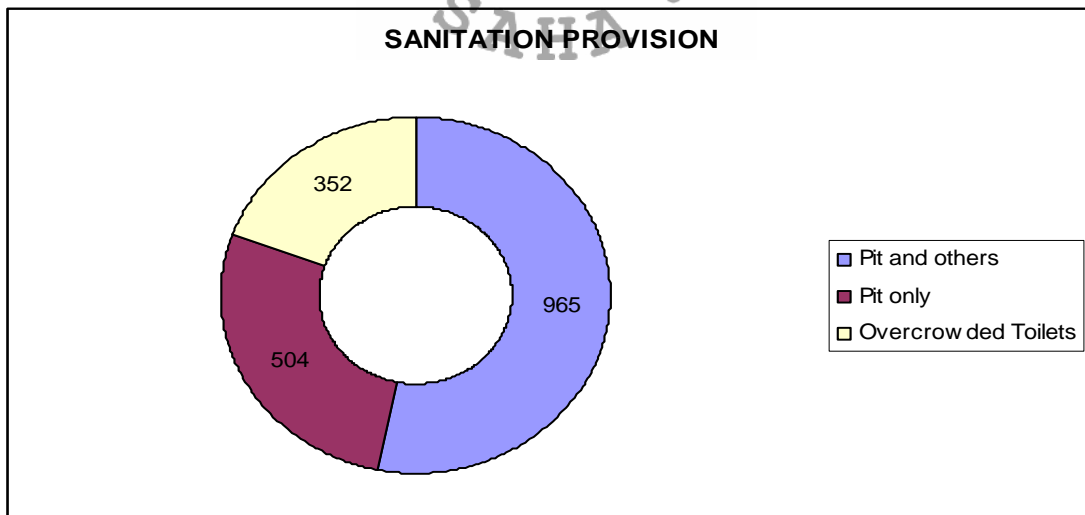


Figure 7L Sanitation Provision

There are 1 673 schools connected to grid, 1 utilises solar and 1 a generator. The situation is graphically indicated hereunder.

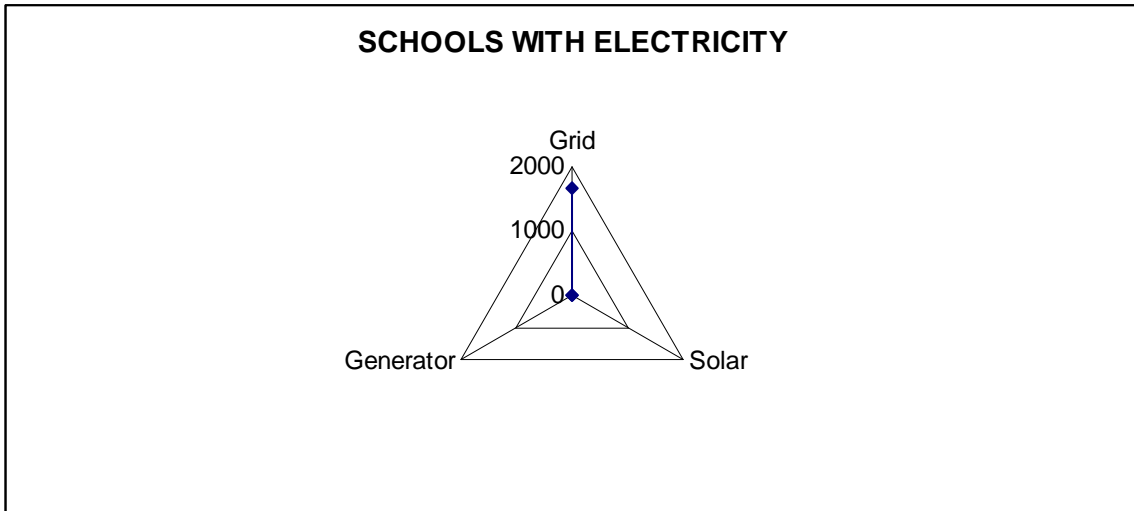


Figure 8: Schools with electricity

A schematic illustration of the supply of water to schools is as given hereunder. It is observed that the bulk of the schools rely on the Municipality and borehole supply with others utilising the communal supply. A shade below 200 schools relies on water provided by the Municipalities through a water tanker.

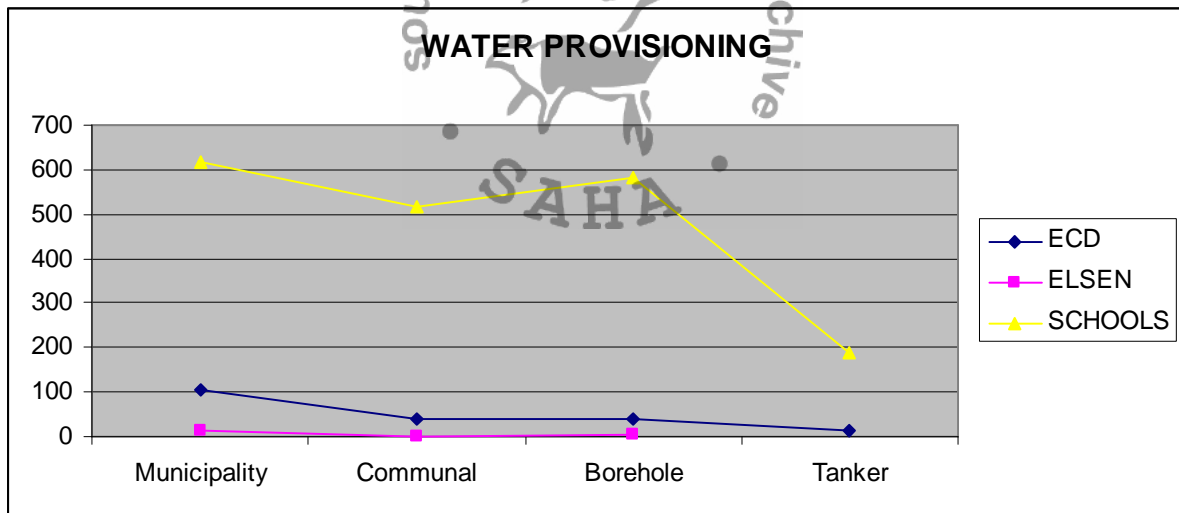


Figure 9: Water Provisioning

● Hospitality Studies Centres

All schools that offered Home Economics as a Learning Area were provided with these facilities. The Learning Area has since changed to Hospitality Studies since the advent of the New Curriculum Statement (NCS).

- School Halls

Only about 1% of the schools have proper school halls. These are found in the previously advantaged areas while a great number is void of such facilities. Other schools utilise a double classrooms as a school hall.

- Kitchens

Schools currently use makeshift structures as kitchens for the Nutrition Programme. The Portfolio Committee on Education, Sports, Art and Culture has already raised concerns around some of these structures. No proper kitchens have been provided, as the DPW was busy with the design thereof. The Secondary schools on Quintiles 1 will join the Nutrition Programme commencing in April 2009 and will have to be supplied with kitchens as well.

- Ramps and rails

Ramps and rails were also not previously provided thus schools were out of bounce for other people. The actual statistical data still need to be determined. Access to education also means that people with disability must be able to reach facilities like classrooms, administration block, toilets and others without any serious challenge. The gradient for the slope of the ramps should meet the required minimum standard of 1:10. Covered walkways must be created to join the buildings that are adjacent to one another.

- Sports Grounds and Car Park

The sports grounds and car parks are a new category of facilities that are to be provided commencing in the 2007 / 2008 financial year. Only a few schools have proper sporting facilities and these are concentrated in the former advantages schools. The formerly disadvantaged schools did not have properly constructed facilities.

2.2 Required Levels of Service

2.2.1 Classrooms.

A total of 4 217 classrooms are needed within the Province to achieve the norms set. Of this total 2 184 classrooms constitute the backlog in the primary schools. These figures still need to be firmed up. The situation differs from region to region and this is shown below:

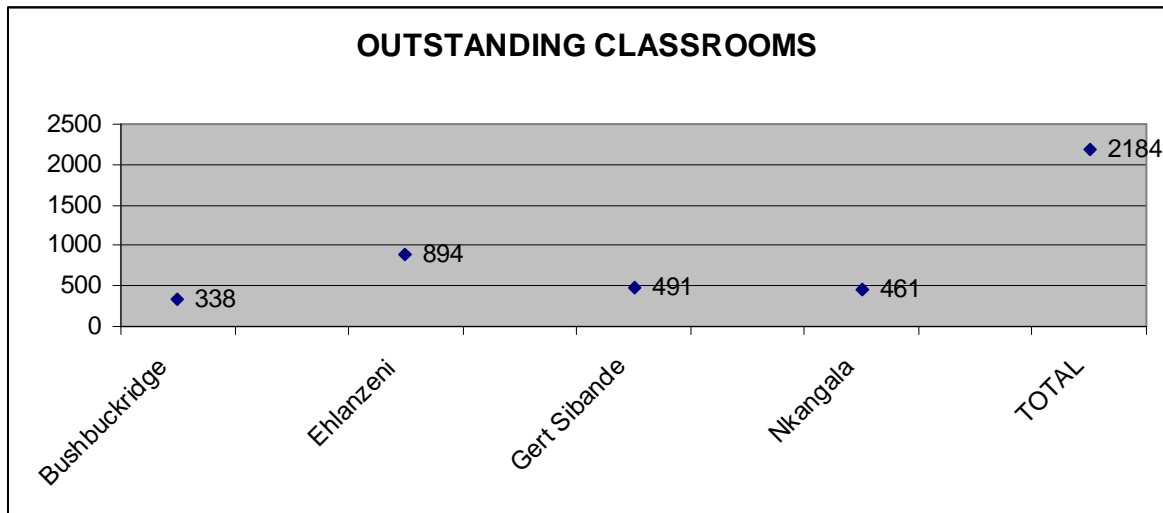


Figure 10: Outstanding Classrooms

A total of 367 new classrooms are planned for in the 2009 / 2010 financial year. The construction of new schools (Cyril Clarke Secondary and John Mdluli Primary) was planned to commence in July 2008 and Magudu Secondary was due to commence in October 2008. These schools could not commence as planned owing to uncertainties around the finalisation of a new plan requested by the MEC.

It should also be noted that while certain Circuits and schools might run short of classrooms, there is idle classroom capacity at other schools. Where such a situation exists the idle capacity must be converted to other facilities to ensure its optimum utilisation. The construction of complete new schools also means that other facilities like administration blocks should also begin to be provided to improve the quality of education.

Some of the facilities and learner numbers, more especially, in the Bushbuckridge Region need to be verified. The majority of idle capacity is as a result of some members of the communities or younger couples moving out to settle in new settlements thus leaving schools empty. This will, in due course, require the building of additional schools in areas that are experiencing population increases.

The rest of the facilities are needed as depicted by the graph hereunder.

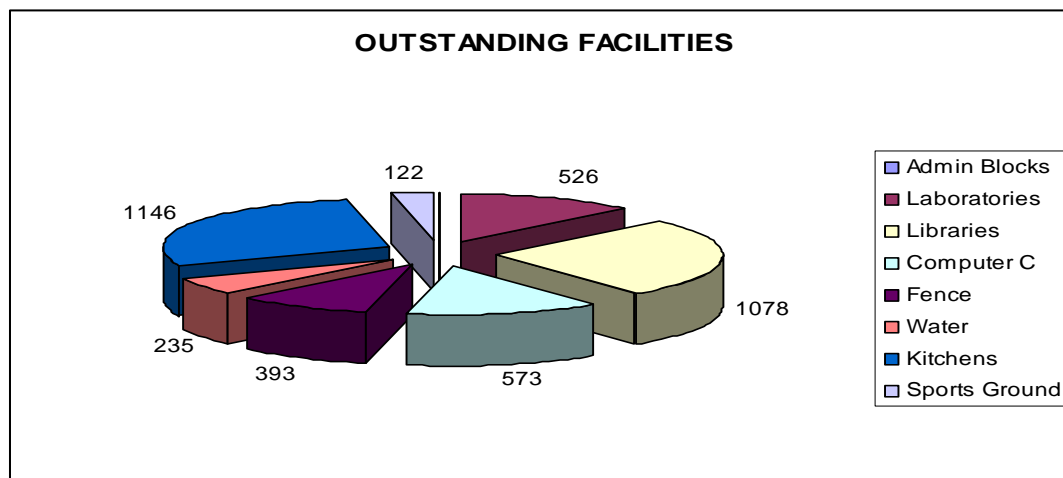


Figure 11: Outstanding Facilities

2.2.2 Electricity

The provision of electricity is regarded, as a basic need thus should be made available to all schools. The areas that have infrastructure will be targeted first and other areas will follow as the infrastructure becomes available. To align with millennium goals, other sources of energy have to be considered where infrastructure is non-existent. The DME is committed to electrify all schools that were constructed before 01st April 2001, more especially, where infrastructure is available.

The current situation is that 449 schools are reported to be without electricity with 127 of them being in the Gert Sibande Region. Nkangala needs 139, Ehlanzeni 106 and Bushbuckridge 77. The vandalism of electricity is a problem that is particularly acute in areas where there are informal settlements.

Eighteen schools are to be provided with electricity during the 2009 / 2010 financial year thereby reducing the backlog to 431 schools.

2.2.3 Ramps and Rails

The provision of education to the nation is an inclusive exercise, which calls for everybody to have an access to this service. To this end all schools should be provided with ramps where these are needed. The rails must also be provided in instances where they are needed to secure the ramps that may be unsafe. The Full Service Schools and Resource Centres should be given priority.

The cost of ramps and rails should include the covering of all walkways and providing paving for such. The ramps and rails should meet the requirements as set out by the South African Bureau of Standards (SABS), Council for Scientific and Industrial Research (CSIR) and other bodies qualified to set such standards.

2.2.4 External Works

External works have become an issue since the use of down pipes was discontinued in the construction on new buildings. Concrete aprons and dish drains now need to be provided so as to divert storm water away from buildings.

The access to sports fields is also a matter that needs to be taken into account when external works are done. No backlog figure exists for these facilities as the sizes of schoolyards differ.

Some schools have fenced only a part of their school perimeter thus exposing the rest to invasion by other people. The management of school land that is not fenced is a matter that needs attention. The policy of the Department is that the whole perimeter of the school yard must be fenced in.

Sporting facilities should be provided such that people with disabilities are able to access them with ease. The provision of sporting facilities is one of the issues to be included in the whole approach of providing complete schools.

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Parking bays should include one parking bay for a disabled staff member and one for visitors. A drop off point for people with disability should be provided at a reasonable distance from the school buildings.

2.2.8 Waste Disposal

Schools that are in areas where there are services rendered for the removal of waste have to make arrangements to link up with their local municipalities for waste removal. Other schools that cannot rely on their municipalities in this regard are encouraged to consider contacting waste recycling companies. In this instance recyclable waste can be collected and stored at an identified spot for collection per arrangement. This also boosts the income of such schools as companies pay for such services. The benefit of the exercise is that the schools and the environment are kept clean.

2.2.9 Flash Points

Some areas develop fast due to the invasion of land and / or settlement by people from outside that settlement. The flashpoint is due to people who come from neighbouring countries to settle in the bordering places. The Circuit and Regional Offices cannot predict the number of people who will come and settle within their boundaries thus making it difficult to plan for such people. Places that have outgrown the number of available schools are Piet Retief (Gert Sibande), the Nkomazi (Ehlanzeni) area and Moloto (Nkangala). The data for the Bushbuckridge Region is still being compiled by the Resource Planners who have just been appointed. The use of movable classrooms while planning for the provision of brick and mortar structures has been put into full swing. Such places need close monitoring because the municipalities are, in some instances, not aware of invasions taking place.

2.3 Total backlog

The Education Statistics in South Africa at a Glance in 2001 (2003:17) showed a decline of -2.0% in the learners' enrolment for the period between 1999 and 2000 in the Province. This figure increased to -2.9% for the period 1999 to 2001. The years between 2001 and 2006 the total number of learner numbers dropped by 3 947. There was simultaneously an increase of about 19 000 learners in the Ehlanzeni Region for the year 2006. Overall therefore between 2001 and 2005 there was a growth of 1, 1% in school learners in the Province. The hike in the number of learners in the Ehlanzeni Region in the face of the declining numbers of learners on the whole suggests an inflow of learners from other Provinces. This discrepancy needs further investigation to establish where these learners came from and the impact that their inflow will have on the provision of services.

The total number of public schools is confirmed by the Education Statistics in South Africa at a Glance in 2005 (2006: 4) as being 1 852 in 2005. This comprises 97.7% of the total number of schools in the Province. These schools catered for a total of 893 040 learners thereby yielding a school ratio of one school to 482 learners. The statistics point out that a large proportion of learners within the Province are in the Foundation Phase. Planning for the provision of facilities means that these learners must be taken into account as they move up the academic ladder with the passage of time.

In the year 2000 Mpumalanga Province had a total backlog of 5 959 classrooms (DBSA, 2005:40). By the year 2004 / 2005 this backlog had been reduced to 4 053 classrooms. Comparing these figures with the current shortage of 4 551 classrooms suggest that the shortage of classrooms is increasing gradually even though there is a drop in overall learner enrolments. This scenario could be due to the fact that the asbestos structures that are in existence within the Province are also considered as part of the backlog.

Table 1 indicates the period it will take to eradicate the backlogs in infrastructure. Most of the facility backlogs can only be addressed beyond the 2014 / 2015 financial year. The table as mentioned above must also take into account the condition of buildings, space shortage as dictated by overcrowding in schools, as well as the outstanding buildings to satisfy the provisioning norms of the Province.

The Department currently utilises a spreadsheet that previously captured the statistical data around the situation in schools. The spreadsheet was subsequently extended to include other information including the condition of buildings. This exercise is, however, still work in progress. The completion of this work will enhance the determination of the infrastructure capacity deterioration. Regional Resource Planners have received some basic training around the assessment of school buildings and this is to be fully exploited.

Table 2 through to Table 12 indicates the backlog experienced in the Province. It will take approximately 20 years to eradicate the backlog if allocated funds remain at the

current level. The period can, however, be longer if the amount allocated to the maintenance of facilities is gradually increased and that made available for new construction is gradually decreased.



Table 2: Infrastructure Overall Plan

		MTEF ALLOCATION				OUTER YEARS - PROJECTION			
	Category	%	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Budget			443,782	503,272	559,082	592,627	628,185	665,876	705,829
Maintenance	Proactive	5	22,189	25,164	27,954	29,631	31,409	33,294	35,291
	Reactive	5	22,189	25,164	27,954	29,631	31,409	33,294	35,291
	Sub Total	10	44,378	50,327	55,908	59,263	62,818	66,588	70,583
New Construction	Growth	0							
	Backlog	60	266,269	232,548	255,962	355,576	376,911	399,526	423,497
Rehabilitation		20	88,756	100,654	111,816	118,525	125,637	133,175	141,166
Refurbishment		10	44,378	50,327	55,908	59,263	62,818	66,588	70,583
	Sub-Total	90	399,404	383,530	423,687	533,364	565,366	599,288	635,246
	TOTAL	100	443,782	433,857	479,595	592,627	628,185	665,876	705,829

	Time	Number	Cost Per Unit in R'000						
Sanitation		4,921	56	423	598	578	578	578	578
Water		386	169	386					
Electricity		317	159	10	46	43	42	42	42
Computer Centres		1,230	636	30	74	74	74	74	74
Grade R		675	524	30	45	60	70	80	90
Kitchen		1,146	636	16	71	71	71	70	70
Ramps & Rails									

TABLE: 3 TOTAL BACKLOG: CLASSROOMS

REGION	CATEGORY	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS					
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Bushbuckridge	Primary	338	327		0	11	20	85	85	85	52	
	Combined	12	0									
	Secondary	501	470		0	31	58	90	90	90	90	
Ehlanzeni	Primary	894	582	145	0	116	66	50	50	50	50	
	Combined	67	0	29	0	44						
	Secondary	823	531	94	0	198		50	50	50	51	
Gert Sibani	Primary	491	207	171	0	113	9	20	20	20	33	
	Combined	21	0	41	0	8						
	Secondary	402	324	28	0	50	62	45	45	45	45	
Nkangala	Primary	461	225	166	0	70	14	20	20	20	30	
	Combined	11	0	40								
	Secondary	307	209	78	0	20		40	40	40	49	
Other	All	328	328				68	65	65	65	65	
TOTAL		4,656	3,203	792	0	661	297	465	465	465	465	
							COST EST P/A	56,430	88,350	88,350	88,350	88,350

REGION	CATEGORY	OUTER YEARS		
		2014/2015	2015/2016	2016/2017
Bushbuckridge	Primary			
	Combined			
	Secondary	52		
Ehlanzeni	Primary	60	50	206
	Combined			
	Secondary	60	270	
Gert Sibani	Primary	86	19	
	Combined			
	Secondary	82		
Nkangala	Primary	20	101	
	Combined			
	Secondary	40		
Other	All			
TOTAL		400	440	206
COST EST P/A		76,000	83,600	39,140

TOTAL	COST EST
3,203	608,570

TABLE: 4 TOTAL BACKLOG: ADMINISTRATION BLOCKS

REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS					
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Bushbuckridge	253	246		0	7	4	18	25	25	25	25
Ehlanzeni	221	188	9	0	24	10	14	14	14	14	14
Gert Sibande	85	62	8	0	15	5	14	5	5	5	5
Nkangala	321	297	15	0	9	12	23	23	23	23	23
TOTAL	880	793	32	0	55	31	69	67	67	67	67
COST EST P/A						29,574	65,826	63,918	63,918	63,918	63,918

OUTER YEARS							
2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
16	16	16	16	15	15	15	15
14	14	14	14	13	13	13	13
5	5	5	5	3			
23	23	23	21	20	20	20	20
58	58	58	56	51	48	48	48
55,332	55,332	55,332	53,424	48,654	45,792	45,792	45,792

TOTAL	COST EST
793	756,522

TABLE: 5

TOTAL BACKLOG: LABORATORIES

REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS					
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Bushbuckridge	109	102		0	7	6	8	8	8	8	8
Ehlanzeni	65	34	4	0	27	2	7	7	7	5	6
Gert Sibande	50	40	2	0	8	4	7	7	7	7	8
Nkangala	441	436	5			5	7	7	7	7	18
TOTAL	665	612	11	0	42	17	29	29	29	27	40
COST EST P/A						10,812	18,444	18,444	18,444	17,172	25,440

OUTER YEARS											
2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
8	8	8	8	8	8	8					
0	0	0	0	0	0	0	0				
0	0	0	0	0	0	0	0				
22	22	22	30	30	30	30	30	30	30	30	30
30	30	30	38	38	38	38	30	30	30	30	30
19,080	19,080	19,080	24,168	24,168	24,168	24,168	19,080	19,080	19,080	19,080	19,080

OUTER YEARS	
2027/2028	2028/2029
30	19
30	19
19,080	12,084

TOTAL	COST EST
612	389,232

TABLE: 6

TOTAL BACKLOG: LIBRARIES

REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS					
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Bushbuckridge	314	304		0	10	16	16	16	16	16	16
Ehlanzeni	361	320	1	0	40	19	18	18	18	18	18
Gert Sibande	127	108	1	0	18	12	12	12	12	12	12
Nkangala	435	429	3	0	3	22	22	22	22	22	22
TOTAL	1,237	1,161	5	0	71	69	68	68	68	68	68
COST EST P/A						43,884	43,248	43,248	43,248	43,248	43,248

OUTER YEARS											
2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
16	16	16	16	16	16	16	16	15	15	15	15
18	18	18	18	18	18	18	18	18	18	18	13
12	12	12									
22	22	22	22	22	22	22	22	22	22	22	21
68	68	68	56	56	56	56	56	55	55	55	49
43,248	43,248	43,248	35,616	35,616	35,616	35,616	35,616	34,980	34,980	34,980	31,164

2027/2028	2028/2029
15	5
20	14
35	19
22,260	12,084

TOTAL	COST EST
1,161	738,396

TABLE: 7 TOTAL BACKLOG: COMPUTER CENTRES

REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS					
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Bushbuckridge	330	320		0	10	3	18	18	18	18	18
Ehlanzeni	374	328	0	0	46	11	20	20	20	20	20
Gert Sibande	114	97	0	0	17	7	10	10	10	10	10
Nkangala	486	485	0	0	1	9	26	26	26	26	26
TOTAL	1,304	1,230	0	0	74	30	74	74	74	74	74
COST EST P/A						19,080	47,064	47,064	47,064	47,064	47,064

OUTER YEARS											
2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
18	18	18	18	18	18	18	18	18	15	15	15
20	20	20	20	20	20	20	20	20	20	17	
10	10	10	10								
26	26	26	26	26	26	26	26	24	23	23	23
74	74	74	74	64	64	64	64	62	58	55	38
47,064	47,064	47,064	47,064	40,704	40,704	40,704	40,704	39,432	36,888	34,980	24,168

OUTER YEARS	
2027/2028	2028/2029
15	5
23	22
38	27
24,168	17,172

TOTAL	COST EST
1,230	782,280

TABLE: 8 TOTAL BACKLOG: ELECTRICITY

REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS				
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Bushbuckridge	72	69		0	3	2	8	8	8	8
Ehlanzeni	95	66	6	0	23	3	12	11	10	10
Gert Sibande	121	102	18	0	1	5	14	14	14	14
Nkangala	95	80	10	0	4	0	12	10	10	10
TOTAL	383	317	34	0	31	10	46	43	42	42
COST EST P/A						1,590	7,314	6,837	6,678	6,678

OUTER YEARS				
2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
8	8	8	8	3
10	10			
14	14	13		
10	10	10	8	
42	42	31	16	3
6,678	6,678	4,929	2,544	477

TOTAL	COST EST
317	50,403

TABLE: 9 TOTAL BACKLOG: SANITATION

REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS				
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Bushbuckridge	4,233	4,145		0	88	81	500	500	500	500
Ehlanzeni	820	190	202	0	428	170	20			
Gert Sibande	698	586	76	0	36	117	78	78	78	78
Nkangala	124	0	204	0	16	0	0			
TOTAL	5,875	4,921	482	0	568	368	598	578	578	578
COST EST P/A						20,608	33,488	32,368	32,368	32,368

OUTER YEARS				
2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
500	500	500	500	64
78	79			
578	579	500	500	64
32,368	32,424	28,000	28,000	3,584

TOTAL	COST EST
4,921	275,576

TABLE: 11		TOTAL BACKLOG: WATER					
REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS	
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Bushbuckridge	132	125		0	7	125	0
Ehlanzeni	135	96	10	0	29	96	0
Gert Sibande	108	98	8	0	2	98	0
Nkangala	75	67	4	0	4	67	0
TOTAL	450	386	22	0	42	386	0
				COST EST P/A		65,234	0
						TOTAL	COST EST
						386	65,234

TABLE: 12		TOTAL BACKLOG: KITCHEN										
REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS						
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Bushbuckridge	330	327		0	3	3	19	19	19	18	18	
Ehlanzeni	308	282	4	0	22	4	17	17	17	17	17	
Gert Sibande	266	240	13	0	13	4	17	17	17	17	17	
Nkangala	307	297	7	0	3	5	18	18	18	18	18	
TOTAL	1,211	1,146	24	0	41	16	71	71	71	70	70	
			COST EST P/A			10,176	45,156	45,156	45,156	44,520	44,520	
OUTER YEARS												
2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
18	18	18	18	18	18	18	18	15	15	15	15	
17	17	17	17	17	17	17	17	17	17	17	6	
17	17	17	17	17	17	17	17	15	0	0	0	
18	18	18	18	18	18	18	18	18	18	18	4	
70	70	70	70	70	70	70	70	65	50	50	25	
44,520	44,520	44,520	44,520	44,520	44,520	44,520	44,520	41,340	31,800	31,800	15,900	
			OUTER YEARS									
			2027/2028	2028/2029								
			15	12								
			0	0								
			0	0								
			0	0								
			15	12								
			9,540	7,632								
							TOTAL		COST EST			
							1,146		728,856			

TABLE: 13 TOTAL BACKLOG: SCHOOL HALLS

REGION	TOTAL BACKLOG	BALANCE	MTEF PERIOD			OUTER YEARS					
			2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Bushbuckridge	330	330				6	18	17	17	17	17
Ehlanzeni	452	437		0	15	2	26	26	26	26	26
Gert Sibande	602	602				4	33	33	33	33	33
Nkangala	475	474		0	1	1	26	26	26	26	26
TOTAL	1,859	1,843	0	0	16	13	103	102	102	102	102
COST EST P/A						8,268	65,508	64,872	64,872	64,872	64,872

OUTER YEARS											
2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
17	17	17	17	17	17	17	17	17	17	17	17
26	26	26	26	21	20	20	20	20	20	20	20
33	33	33	33	31	30	30	30	30	30	30	30
26	26	26	26	26	26	26	26	26	26	26	26
102	102	102	102	95	93	93	93	93	93	93	93
64,872	64,872	64,872	64,872	60,420	59,148	59,148	59,148	59,148	59,148	59,148	59,148

2027/2028	2028/2029
17	17
20	20
30	30
26	5
93	72
59,148	45,792

TOTAL	COST EST
1,843	1,758,222

3. COMMUNITY NEEDS

3.1 Demand and Forecast

Data in the EMIS section indicate that there are 1 928 schools in the Province. 1 254 of these schools are Primary, 202 Combined, 454 Secondary and 18 are Special schools. It was alluded to that the learner classroom ratio in the schools is 1:44 in Bushbuckridge and 1:46 in Ehlanzeni while the other two Regions are below 1:40. This suggests that there is a need for the provision of infrastructure in the schools, more especially, in the two former Regions.

The Province experiences a number of backlogs regarding facilities that were previously not provided. The backlogs need to be challenged head on including the quality of some buildings. The provision of Nutrition to learners at schools was reported to have drawn more learners into the system. This is evidenced by the higher enrolments in the Foundation Phase as compared to the Intermediate, Senior and FET Phases. Such learners then put pressure regarding the provision of facilities. Scholar Transport is used in some instances to alleviate the situation. The latter solution is, however, workable in the short term while a long-term solution would be to provide the needed facilities. The integration of planning and the provision of Scholar Transport are necessary to ensure holistic planning.

The use of the Geographic Information System (GIS) to determine the number of learners within a five-kilometre radius as opposed to the number of learners transported needs to be plotted. The completion of the GIS infrastructure within the MDoE becomes key to realising this objective. The exercise will assist the Planners to make informed decisions around where to locate new schools.

The introduction of a new curriculum in the secondary schools may put a strain on the resources available to the Province as additional facilities are needed. An audit was conducted in the schools during the 2005 / 2006 financial year and the results were released on the 24th June 2008. The Province needs to purchase some software that will enhance the full operation of the NEIMS database.

The fact that some families move from one area to the next implies that existing facilities are left unused while others are demanded at the new areas where they settle. The families that remain behind would generally consist of elderly couples while young couples move to other places. The increase in the number of households that come with the settlement of new residents in already established places implies the need for additional facilities in such a place.

Other facilities have outgrown being renovated thus need to be replaced. Some of the schools were previously constructed by communities and do not meet the building standards. Buildings that show structural collapse because of age cannot be left

unattended. The walls and floors of such schools are a danger to all and sundry. If left unattended such buildings may collapse onto the school community. The cost the renovation of a building will have compared to constructing a new is considered before a building is recommended for putting down and its eventual replacement.

Some schools were previously constructed on asbestos structures and these need to be replaced as they affect the health of users. Outside them being a health hazard, the MDoE was summoned to Court to answer questions around the use of asbestos as building material. In terms of prescripts, such structures were supposed to have been replaced already. The substitution of these structures vis-à-vis providing facilities where they are needed must be balanced to ensure effective provision.

It is anticipated that the community expectations will change as the changes in curriculum occur. The need for experts in scarce subjects like maths and technology will change the way the communities perceive them. The change in perception will have a domino effect in that more and more parents will expect their children to take these Learning Areas. This change will further impact on the facilities that are provided to schools.

The demographic changes that occur in some places where new couples prefer to go and settle implies a demand for services to be rendered at such places. On the whole the demand for school infrastructure will remain as the population procreates or there is a sudden influx of people into a settlement. The finalisation of research to develop a cure for the HIV and AIDS virus will have a long-term effect on the demand that will be placed on the provision and use of infrastructure. The idea of conversion of these structures to other use should therefore be seriously considered.

Currently Government is busy allocating some land to its previous owners through the Land Restitution process. The observation that some of the land returned to communities was not necessarily used as settlements after their eviction calls for the establishment of new schools where communities decide to resettle. This movement places pressure on the MDoE to provide learning facilities in the event where such communities are far flung from such services.

The NSDP and the PDGS propose a situation where facilities are provided where people settle. Noting that people will normally settle in areas they see as having potential for growth, the provision of facilities should follow them. The demand for services will grow so long as communities remain mobile.

3.2 How Research Translates to Level of Service

Research conducted revealed that the Province generally has the needed infrastructure mainly in the form of classrooms. The numbers of classrooms at Primary level are generally sufficient therefore not necessarily needed. The need is realised when the schools are viewed more closely. The Secondary schools, on the other hand, show great needs across the Province. The greatest needs however remain at Bushbuckridge and Ehlanzeni Regions.

Most schools do not have other facilities like administration blocks, laboratories in the Secondary schools, media centres, computer centres and others. These facilities must be provided in order for schools to offer quality education to the learners.

3.3 Impact of changes in demand on infrastructure utilisation

Some communities do not stay in one place throughout their lifetime but move to places perceived to have better opportunities. Infrastructure that was provided to these communities is left behind with older people as younger ones move on. The observation that elder people may not necessarily have young children such infrastructure gradually becomes white elephants.

Areas where younger couples go and settle, on the other hand, are void of the needed infrastructure. Provision must therefore be made to ensure that children are not disadvantaged in their new situation. If the numbers are big enough according to policy; then Scholar Transport must be organised to transport these learners to nearby schools.

The changes in the curriculum meant the introduction of other Learning Areas that were previously not offered in many schools. The new Learning Areas demand a specialised type of infrastructure that is not in existence in many schools. Facilities like computer centres and hospitality studies centres must now be provided. Other specialised centres like workshops must also be provided in areas where the curriculum demands for such.

3.4 Changes in Technology

The GIS that will assist the Physical Resources Planners is still under construction in the MDoE. The officials at Regions and Head Office have attended the initial generic training in this regard. For this reason the GIS has not been utilised in the compilation of this Infrastructure Plan. The release of the full operational NEIMS is in process and as synergy of information between the GIS and NEIMS will be achieved.

The possibility of access to education through technology is still far fetched in the Primary and Secondary schools, as learners need a live role model in their formative years. The broadband infrastructure to enhance connectivity is in process in the schools. Technology will therefore be used as an aid rather than to replace educators thus facilities will be needed for the learner – educator interaction.

The use of technology, however, can lead to the use of libraries in current form as obsolete. The construction of these facilities should make room for easy conversion to media centres where technological gadgets can easily be accommodated. Libraries constructed henceforth must not only be libraries in the old sense but must incorporate the element of being a media centre where electronic gadgets can also be housed.

The construction of structures using alternative construction materials and methods should be investigated. This will assist to solve challenges in the short term, for example five years, whilst the situation is interrogated further. The supply of movable classrooms was another option. This option is, however, a temporary solution, as communities will eventually demand for brick and mortar classrooms. A change in the mindset may be necessary before such structures are provided for in the longer term. The absence of a Service Provider and the lengthy tender processes has made this option a nightmare as slow movement has been registered since this direction was put underway.

The notion of converting existing unused hostels to cater for rural learners was discussed but does not seem to be a viable option. A decision on the matter still has to be taken at Senior Management level. The Province had previously done away with school hostels due to the costs involved and that they only catered for the minority learners thus will not necessarily move in that direction.

Electricity is one of the facilities that have become a must for schools for them to cope with the changing demands of the curriculum. The schools that are in areas where there is bulk electricity supply are immediately connected to this service. Other areas are void of such service and are therefore reliant on solar power. A few schools in the KwaMhlanga area were previously connected to solar power to make their life bearable. The panels used to generate energy were, however, vandalised and that left the schools without electricity. Another alternative to be considered is the use of generators, which may also be stolen as evidenced by those using them to generate power for the boreholes. ESKOM therefore becomes the service provider to be relied upon for the provision of electricity.

Many areas are without the bulk infrastructure to carry waste in sewerage for treatment at other sites. This left the MDoE to supply pit toilets to schools. These are suspected to contaminate the underground water and can thus cause the outbreak of diseases like typhoid. These are no longer provided and attention has turned to the provision of Enviro Loo toilets. The VIP toilets will only be provided in areas where the other types of toilets will not be cost effective. The advantage of Enviro Loo toilets is that the solid dry waste can be used as manure in the food gardens at schools. Challenges facing the new situation are that some schools do not have sufficient space to have gardens cultivated. At another level, the communities may not be conversant with that technology thus needs education for them to know how to operate and service such structures.

The availability of water to schools is equally important. Areas with bulk water supply can be easily connected to that infrastructure working in close cooperation with the Municipalities. However, there are other places that are void of such bulk infrastructure. An alternative was the drilling of boreholes and the provision of water tanks on sites to ensure access to water.

The construction of new facilities will be revisited in future to exploit structures that are of multi use. Such structures need to be versatile to allow them to be used for different

activities. The introduction of e-education will not necessarily need the type of classroom that is currently in place. The new arrangement should allow learners space to focus into their computers for them to learn effectively. This may demand a change to how classrooms are currently constructed, more especially, regarding their sizes.

The Contractors are expected to leave the sites clean after construction. The school must dispose off all other waste material that is generated on site after the site has been handed over. The treatment of waste disposal was mentioned above and need to be indicated that recycling of such will assist both the environment and the communities. This goes together with the availability of telecommunication systems at schools. The SGBs are responsible for ensuring that telecommunication means are available at schools. Head Office has already commenced to connect the Regional Offices to Internet. This will be rolled out to Circuit Offices and then to schools through connection to satellite. The EMIS and IT components lead this exercise.

3.5 Demand Management Plan

Currently a number of learners are transported through Scholar Transport to alleviate the challenges of shortage of infrastructure at some places. Such services are provided mainly in rural areas where learners are far from schools and the provision of additional infrastructure is not a viable option. Scholar Transport, however, has its own shortcomings as the numbers of learners that need it keep on increasing thus putting a strain on the budget allocation. Balancing the act in terms of providing classrooms vis-à-vis Scholar Transport should be done in the long term to ensure that the available financial resources are optimally engaged. The presence of technically qualified personnel will assist to, among others, work out the costing of the alternatives to be considered.

The workmanship at places where facilities are being provided should be monitored very closely. Poor quality workmanship causes facilities to have a short lifespan thereby leading to buildings getting dilapidated faster than anticipated. A building that develops structural cracks in a short space of time can actually not be repaired but needs to be put down and replaced, as it may be very dangerous and unsafe to people using it. A case in point is some of the schools that were constructed on the ballaton system most of which are currently falling apart and are now in the process of being substituted.

The Department of Roads and Transport has supplied bicycles to some learners in rural areas under the "Shova Kalula Project". The project commenced during the 2006 / 2007 financial year but has not covered learners who may be walking great distances in areas that are currently developing thus the construction of facilities may still stand.

The use of alternative construction material has not been exploited. Some research may need to be done in this direction to determine the suitability of such material. Movable classrooms were however used at two schools. It was discovered that these were too hot for the lowveld. This led to hidden costs coming up, as air conditioners were demanded in order to make the heat bearable.

The platoon system where schools share facilities is not in use within the Province. This happens where two schools share the same facilities but use different schools hours. This will not be entertained further due to its absence within the Province.

Some farm schools are so small that only one educator caters for them. In such circumstances learners in different grades are accommodated together in one classroom. During a certain period one Grade is taught while others are given some work to do. Later the next Grade is taught while others are given work to do. The system is not effective in that the educators were not trained to handle multi-grade teaching.

The schools are handed over to communities for use after construction. The insurance taken by the Contractor lapses at that point and the buildings remain uninsured. The age of most buildings will subject them to being refused by insurance companies due to the high risk involved. The SGBs also take over the buildings from the MDoE and not insure them. The MDoE, however, remains responsible for the general upkeep of the buildings.

The 2007 / 2008 financial year projects became implemented in the 2008 / 2009 financial year. The projects for 2008 / 2009 were thus handed over to the DW for planning and design. These will be fused into the system at appropriate times.

The infrastructure to be provided during the 2009 / 2010 financial year is attached as part of the project list. The Infrastructure Plan is reviewed annually to ensure that it is still relevant for the period under consideration. Should a need exist that projects be added or removed from the Infrastructure Plan, then the stakeholders like the Municipalities are taken on board. The cost estimate was determined through consultation with the DPW, PTAT and the OST members of both Departments. The costing for toilets was influenced by the shift in policy to do away with pit toilets and beginning to move to water borne or Enviro Loo toilets. Ramps and rails, already alluded to in the Infrastructure Plan, should take on board the provision of covered and paved pathways between buildings.

4. INFRASTRUCTURE MANAGEMENT PLAN

4.1. Background Data

The Province has 1 928 public schools of which 1254 are primary schools. In addition there are 454 secondary schools, 202 combined schools, and 18 special schools. The Figure 3 below further illustrates the distribution of schools by their type.

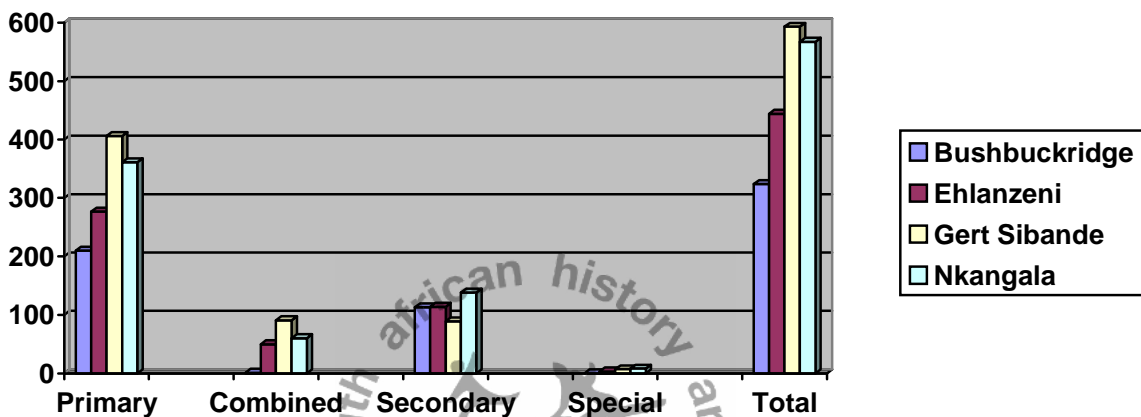


Figure 12: Number of Schools in the Province

The number of schools may either increase or decrease depending on the number of schools that may be amalgamated, registered or built. It is also important to note that the Gert Sibande Region has a number of Farm Schools and plans afoot to gradually close some down due to the de-registration of learners.

On the whole it is not easy to determine the age of the buildings as they were built at different times and according to different standards. A number of these schools are found in rural and semi rural areas which were previously disadvantaged. Some schools in these areas were constructed by the communities and are not necessarily according to building standards. These schools are characterised by being poorly maintained while being intensively utilised. Some of these are overcrowded, both in terms of learners and the use of the available school sites, and cannot accommodate further developments. Examples of this are schools around the Moloto, extensions in the KwaGuqa area, Piet Retief and Nkomazi.

Schools were previously constructed utilising a variety of materials. A number of farm schools were even constructed of mud. These schools are mainly located in the Gert Sibande Region, a Region that hosts many farm schools. The National Department of Education has recommended the services of IDT to assist upgrade these schools. Other schools that are overcrowded have even erected corrugated iron structures to alleviate the congestion. Such schools are found mainly in the Ehlanzeni Region where

overcrowding is rife. Schools constructed using asbestos products comprise another category. The bulk of these schools are former Model C schools, more especially, in the Nkangala Region that is characterised by the presence of a number of mines. The mining companies and Eskom donated a number of schools found in the previously disadvantaged areas.

The absence of a functional GIS implies that the exact location of institutions constructed on asbestos cannot be determined and their actual number always changes. Depicting these structures in a graph form therefore poses serious challenges. Coupled to this challenge is the issue of having such information captured in a database in the absence of a system to manage infrastructure. Again the release of the NEIMS report by National Office and the subsequent consistent update thereof will be a handy tool for the Province. The Report will give information around the physical parameters of infrastructure as it obtains and a database thereof quantified. It will also indicate the actual capacity and condition of infrastructure to enhance scientific approach to planning.

The MDoE has just commenced with planning according to the MTEF and is currently rolling out this process to cover three years. Plans are afoot to roll out to cover ten years and this will only be possible if there is a database that properly captures existing infrastructure. Eventually the Infrastructure Plan will cover a period of twenty years.

The capacity carried by the schools differs from Region to Region. Bushbuckridge and Ehlanzeni Region are more or less in the same league regarding the use of facilities. Around 30% of the schools are over-utilised in the two Regions while around 10% is under-utilised. Gert Sibande and Nkangala Region also have more or less the same number of schools that are over-utilised. The two Regions have around 30% of the existing capacity being unused and 10% over-utilised. The under-utilised capacity in the latter Regions is mainly due to the movement of people from old settlements to new ones. Figure 4 depicts the scenario of the capacity of schools in the different Regions.

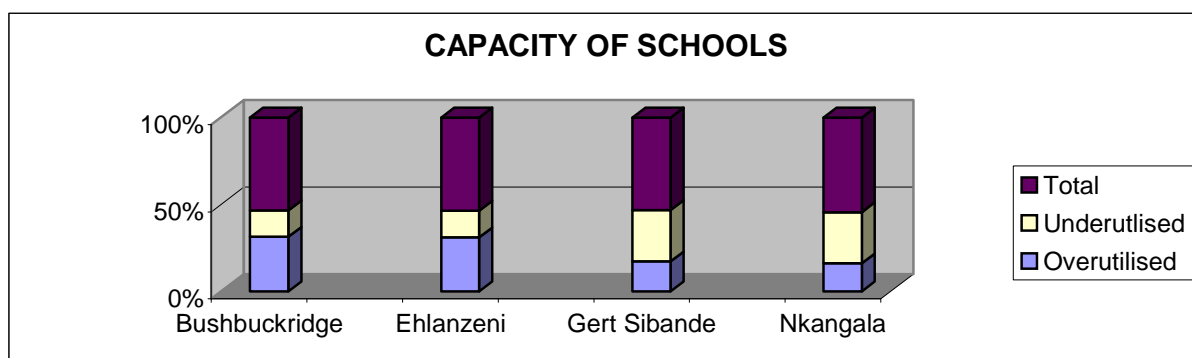


Figure 13: Capacity of Schools

The information utilised during planning is mainly captured in the School Profiles that are compiled by the Regions. The School Profile consists of the EMIS number of schools, names of schools, their locations, Circuits and Municipalities. Each row

represents a school and further indicates the number of learners, educators and existing facilities. Beyond this information is data that indicated the needs of each school. This part of the School Profile is linked to the previous part of existing facilities through formulae. The formulae indicate the existing classroom / learner ratio as well as needs where a zero was inserted in the columns under existing facilities. The School Profiles were extended to begin to cater for detailed information regarding the existing facilities. The School Profiles are currently being developed into Circuit Profiles in order to have a broader view of facilities. The circuit Profiles are to be utilised in unit planning as opposed to planning around an individual school.

The design of schools also differs from school to school. Schools will depict the previous background from which they emanated. The best designed schools will mainly be found in the former Model C schools while those outside these areas will consist of piecemeal design. These schools also depict different levels of depreciation as the schools in the previously disadvantaged areas depreciate faster than others.

The condition of infrastructure is difficult to measure as there is lack of baseline data. It was hoped that the NEIMS database would assist to begin to compile this information. The Province suspended its own process of putting a system in place when the NEIMS commenced. This was done to avoid duplication and fruitless expenditure. The availability of the NEIMS database will dictate the type of system that can be rolled out by the Province. A total of 1 981 schools are public schools with a further 15 being ELSEN schools. Over and above these there are 224 ECD Centres thus pushing the total number of educational facilities within the Province to 2 220 with a further 296 being other facilities including offices. Table 12 below depicts the condition of schools.

SCHOOLS	EXCELLENT	GOOD	POOR	VERY POOR
2220	58%	19%	11%	6%

Table: 14 – Percentage regarding the condition of schools.

The graph below further elucidates the condition of infrastructure as it exists within the Province. A total of 17% of the schools are in condition that need urgent attention in that they are either in a poor or very poor state. These are the schools that need to be identified in order to include them onto the Infrastructure Plan for attention.

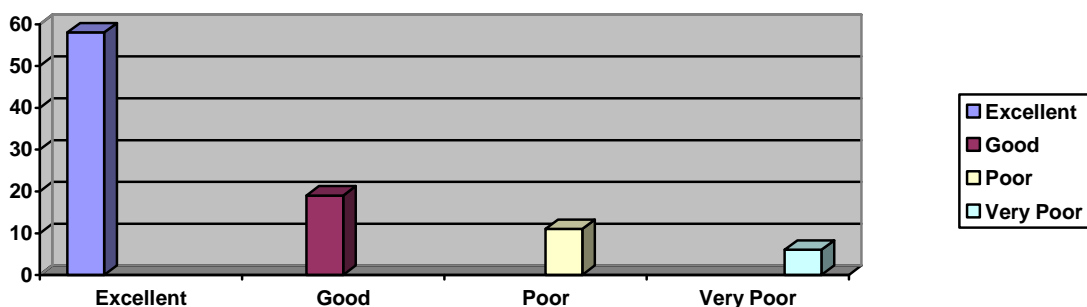


Figure 14: Condition of Schools within the Province

The lack of an Asset Register or a system used to manage infrastructure leads to the absence of valuations. Currently infrastructure is replaced when the Consultants who are appointed by DPW indicate that the building can no longer be renovated but need replacement. The matter needs to be rolled out immediately the outstanding tools are in place.

4.2 Objectives of the Infrastructure Plan

The MDoE has focussed objectives to meet in order to solve the challenges facing it. The infrastructure programme seeks to achieve the following objectives that are part of its Strategic Plan for 2005 – 2010:

- ⌘ Eradication of learners under trees and classroom backlogs.
- ⌘ Replacement of unsafe structures, for example, schools constructed on asbestos.
- ⌘ Amalgamation of small Section 14 schools that are no longer sustainable.
- ⌘ Improve infrastructure planning with the emphasis of moving away from annual planning to multi year planning.
- ⌘ Enhance Government prescripts and regulations, for example, PGDS, EPWP, GIAMA and others.

4.3 Routine Maintenance Plan

The regular ongoing day to day work that becomes necessary to keep infrastructure operating or where the parts of the infrastructure fails and needs immediate repair is referred to as routine maintenance. Allocation for Day-to-Day Maintenance is deposited into the accounts of schools as all schools within the Province were declared Section 21 in terms of SASA. The only schools that are Section 20 are those found in the Bushbuckridge Region, which has recently being brought under the Mpumalanga Province from the Limpopo Province.

Planned maintenance was previously not budgeted for with the end result that schools will only be renovated when they are worse off. Spending on maintenance was therefore an unknown phenomenon. A number of complaints would be received regarding the renovation of buildings. At this point in time the buildings would be worse to be maintained and thus needed serious attention. Affluent schools would, however, conduct their own maintenance unless if the school needed major renovations.

An arrangement was entered into that 5% of the infrastructure allocation must be made available to the Regional Directors for them to undertake planned maintenance of buildings. For the 2008 / 2009 financial year an amount of R18m was set aside at about R4m per Region per annum. The R4m allocation is to be monitored on a

quarterly basis. A Region that does not use up its allocation for the quarter will forfeit the allocation for the next quarter. The arrangement will be reviewed immediately an Asset Register is in place. The Finance Chief Directorate, however, pointed out that this arrangement is untenable. In the interim the RAMP will be implemented from Head Office while the Finance section clears the hiccups regarding the proposals.

It is expected of the Regional Directors to draw a Management Plan that they would utilise to do planned maintenance. The arrangement regarding the unplanned maintenance has also being jerked up. The 5% of the total allocation for infrastructure development is to be transferred to the accounts of the Regions in order for them to deal with cases that would cost less than R500 000.00. Damages that exceed R500 000.00 are to be handed over to the Implementing Agent as shall have been identified. These will be handled through a shortened tendering process to allow the Contractors to be on sites faster. In sites where Contractors are already busy their contract will be extended to include the new work provided it is not part of the work they already are doing.

The Consultants and Contractors that work on sites normally use the same type of material that was initially used. In instances where the same type of material cannot be obtained then something next to it is utilised. The standards used are that where feasible the outstanding facilities must also be provided when a project gets to site. The specifications in use are developed by the Consultants as they move from site to site to ensure that the site layout is taken into account. These are based on the standard drawings being utilised for the construction of schools.

The arrangement outlined above is a stopgap arrangement until an Asset Register is developed. The percentage allocated for maintenance will increase as the Asset Value will at that time be a known factor. The allocation will be funded from the equitable share in order to allow the Provincial Infrastructure Grant to be used mainly for new construction to make a dent into the backlogs. Any maintenance that is deferred over a long period of time leads to a situation where the building ends up needing renovations. The allocation for maintenance over the MTEF period is as indicated in the project list as attached.

The period of maintenance will be reviewed after the Asset Register has been put in place. It is, however, difficult to ascertain when this will happen, as the NEIMS Report must first be tabled in the National Cabinet before it is released to Provinces. During the first and fifth years the SGBs are expected to maintain the buildings through the allocation made to the Section 21 schools.

The MDoE did not keep any amount of money in abeyance in cases where reactive maintenance is needed due to storm damages and other unforeseen circumstances. The MDoE does further not insure school buildings against unexpected hazards like storms. The SGBs of many schools have also not insured their schools against such eventualities. This means that the MDoE must intervene in all instances where schools are storm damaged.

The schools damaged by storms or other unforeseen circumstances would be repaired through the normal priority list. This arrangement took over two years to have the schools repaired. Commencing in the 2008 / 2009 financial year an alternative Implementing Agent was employed to handle such schools. Attention given to these schools has been accelerated a great deal.

The MDoE has now adopted the method of planned maintenance in terms of IDIP that is systematic. The newly constructed schools including those that have been recently renovated are to be put on an Infrastructure Maintenance Plan in order to have information about when a number of schools are to receive major renovations. The objective of the plan would be to keep the buildings in a good working order. The tool that will be put in place will assist to make decisions around which schools need to be maintained and when. The PTAT and OST members will assist and advise on how this plan should be brought together and managed.

The material used on sites during the ad hoc maintenance of schools is depended on what was at the school previously or what the Consultant appointed by DPW recommends. The service standards are captured in the Bills of Quantities, which instructs the Contractor on the type of material to be used. The Consultant is tasked with the responsibility to ensure the material as prescribed is used. This arrangement has its own challenges in that the consultant may leave the Contractor to go on with the project without monitoring. The MDoE and DPW do not have sufficient person power to monitor the projects. The faults on sites may, therefore, not be the ones that can be fixed during the snag list and retention periods. The quality of workmanship becomes the greatest risk factor under the present arrangement.

The absence of a completed Infrastructure Maintenance Plan makes it impossible for the MDoE to forecast on planned and unplanned maintenance work. The arrangement leads to a situation where maintenance is deferred. The risk attached to this is some schools will not be maintained on time thus become dilapidated. The funding for the renovations is taken from the allocation made available to the MDoE through the Equitable Share and the Provincial Grant allocations.

4.4. Renewal / Replacement Plan

Renewal is major work done to existing facilities and does not increase the facilities' design but restores, rehabilitates, renews or replaces existing infrastructure to its original capacity. The renewal of schools is done on an ad hoc basis where it is clear that a building has now become very dangerous. There is no system to monitor and capture the condition of buildings. The NEIMS will assist the Province to deliver such a system on an unspecified date. The schools that are dilapidated and cannot be attended to through Day-to-Day Maintenance are normally put on a list for renovations. In some instances the schools are so old that they cannot be renovated and thus are replaced. The buildings that need to be replaced, for example, are those constructed on asbestos some of which are captured in this Infrastructure Plan.

Some of the buildings are captured for renewal after the communities have reported them as collapsing. The Regional officials inspect these to confirm the observation of the school community. The schools that were previously constructed by the communities are generally replaced due to their age and not meeting the required building standards.

A well maintained Maintenance Plan requires that the life cycle of a building is captured to ensure timeous maintenance. The MDoE is void of an Asset Register which makes it difficult to track each and every building. This makes the end-of-life-projection of buildings a nightmare. An Asset Management Unit put in place in the Supply Chain Management Directorate is to ensure the compilation of this register. The end-of-life-projections may only be done in instances where the baseline data is available. Currently such data is not available thus reliance on communities and Consultants is the order of the day.

Decision making for the maintenance of facilities is currently based on reports and requests received from the communities and Circuit Offices. The Regional Resource Planners confirm if the building needs renewal. In instances where the Resource Planners were unable to visit the affected school the recommendation by the Consultants comes in handy. Identified schools are captured in the Infrastructure Plan for attention except in instances where an emergency has occurred.

Materials used during the renewal of facilities are normally prescribed by the Consultants employed by the Department of Public Works. Such material would be based on the initial material found on site. In instances where the initial material used is no longer in circulation, then the Consultant recommends something next to it. The quality of work should be such that the building is able to last as planned rather dilapidate within a short space of time.

The risks associated with the use of alternative material are that the aesthetic value of buildings is sacrificed and may not be readily acceptable to the communities. The need to have facilities available for use, however, surpasses the challenges that may be raised by the use of alternative materials. The non-availability of materials due to the number of constructions taking place throughout the country is another risk. Work can commence and not be carried through.

Emergencies are catered for using the funds set aside for reactive maintenance that occurs as unpredicted phenomenon occurs. Such projects are reported to the Department of Public Works who then employs Consultants and Contractors to repair them. The material and risks regarding the renewal of facilities is as captured in the previous paragraphs.

It is not possible to have a forecast programme of replacement and costs due to the absence of baselines, system and technical staff in the planning component at both Regional and Head Office level. The projections are on hold until a scientific tool is in place to handle this objective. The funding of the renewal of facilities occurs from the Equitable Share and the Infrastructure Provincial Grant (IPG).

4.5. Creation / Acquisition Plan

This item captures the works that create new infrastructure that was previously not in existence. When the works that are carried out upgrades or improves existing infrastructure beyond its existing capacity their inclusion under this item becomes mandatory. The prioritisation process has been explained in the previous sections.

The Infrastructure Plan captures new schools that need to be constructed or new buildings that need to be added to existing structures. These are provided to eradicate learners under trees. Learners under trees receive first priority when infrastructure is to be provided. The observation that the Province is void of such learners then the next category receives attention. The areas that are new or developing are catered for under this category to ensure that schools exist where there is development.

New schools or additional facilities are provided where there is growth in population within a community or through the influx of new residents. The neighbouring schools, if any, are taken into account before additional facilities or a new school is constructed. In a new settlement the number of households and the number of school going age children are considered to decide on a provision and size of a school. In instances where additional facilities are to be provided to existing schools the capacity of that school and the neighbouring schools is put under scrutiny. The classroom learner ratio is used to rank the schools in terms of their need. The mobility of communities must be closely studied to ensure that facilities are not provided where communities are moving out.

The OHS Act bars the use of dangerous infrastructure for human habitation. Such unsafe structures must be eliminated in order to avoid adverse effects they can have on people using them. A point in case is the schools constructed on asbestos, wood, clay, corrugated irons and other unsafe material. The Department of Labour, as the custodian of OHS Act, ensures that the MDoE eradicates schools constructed on unsafe material. Some of the schools built on asbestos have already been replaced and plans are afoot to replace others.

One of the most serious challenges in the Province is the phenomenon of overcrowding. To begin to deal with the overcrowding that is experienced in a number of schools within the Province the matter is taken as the next priority area. As already indicated, around 30% of the schools within the Province are over-utilised. This scenario is perpetuated by the movement of some communities from a place where there could be facilities to areas where there is a shortage of such. The attention to such schools is given only if the neighbouring schools are also use to full capacity. Otherwise the notion of Scholar Transport must be used.

The additional facilities are normally built more or less on the same material found on site, if available. The Consultants requisitioned by the DPW attend to issues of design for the facilities to be provided. Future needs of facilities are currently determined through the use of School Profiles and the available figures regarding backlogs. Movable classrooms were used at the Mataffin Schools that is Cyril Clarke and John

Mdluli. The risk attached to this form of construction is that hidden costs came to the fore. The temperatures in the Lowveld meant that air conditioners were needed to ensure that learners are able to learn effectively.

The MDoE utilises standard drawings for the provision of facilities to schools. The old designs have been discontinued and new ones are being piloted. The first schools to be provided based on the new design are the 2007 / 2008 projects that were delayed. The process to compile other designs that will be utilised in future will unfold during the course of the year where more competitors will be called for.

The risk associated with the new designs was the time it took the Architect to put them together. The itinerant nature of the process meant that nearly the whole year be spend on designs. The learner communities who waited the use of the new schools have to date not enjoyed the right of access to proper classrooms that are not crowded. The new designs came up with a new costing regime that is far much higher than the normal classrooms the Province was used to providing. Lesser facilities must now be constructed compared to the previous arrangement. The potential of learners flocking from the old existing schools to the new schools may occur. The renovation of existing schools will therefore be very critical.

Looking at the pattern of provision of infrastructure and the allocation done in the MTEF cycles it is possible that the facilities can be provided over a period of about 20 years in order to break even. The provision of new infrastructure relating to the eradication of backlogs takes a bigger slice of the budget, that is, 60% of the infrastructure allocation.

Currently the Equitable Share as allocated by the MDoE is used for the provision of infrastructure. This amount is only about 2% of the whole allocation the MDoE receives from the Provincial Treasury. Another source is the Infrastructure Provincial Grant (IPG) received as ring fenced allocation from Provincial Treasury. This amount is made available to enhance the eradication of backlogs within the Province. It is anticipated that the allocations will remain until the MDoE turns the corner regarding its expenditure patterns.

4.6. Disposal Plan

Disposal refers to discarding obsolete facilities that are no longer in use. The absence of an Asset Register means that it is not easy to know at a glance the age of the different facilities within the Province and which ones are to be decommissioned due to their age. The majority of the schools that become easily decommissioned are the small schools found on farmland. Section 14 schools that are no longer in use are not sold but seem to be left to rot on their own or the owner of the land takes them over for another use. Where the Department is privy to the information regarding schools that close such are brought to the attention of Public Works who in turn make them available to other departments or the Municipalities for use provided they are not on private land. There is no evidence pointing out to any land that was sold, as the DPW is the custodian of all Government property that becomes obsolete.

The MDoE is engaged in the process of amalgamating the small farm schools. The process is to ensure that schools are made bigger in order to use available resources effectively, efficiently and economically. There was, however, no plan in place to ensure that the schools that have been amalgamated are disposed of. The apparent lack of communication between the Circuits, Regional and Head Offices further complicates the matter. Head Office only becomes aware that a school has closed after it has actually closed. Plans now need to be drawn to hand over to DPW those structures that are not likely to be used further.

The drawing of a complete Infrastructure Maintenance Plan will also take on board the budget needed for the disposal of facilities. It is, however, anticipated that there are no buildings that may need to be disposed of during the current Infrastructure Plan.

The planned portfolio of projects differs according to their size and therefore the grade of Contractors to be used.

The MDoE plans for the projects and hands them over to the DPW for implementation. The projects as handed over to DPW consist mainly of two categories that are capital projects and Provincial Grant Projects. An indication is given that projects that are at or below R1, 2m can be used for the development of emerging Contractors. The construction of school facilities is by its very nature labour intensive therefore Extended Public Works Programme (EPWP) compliant. Over and above this the DPW manages a training programme of the same emerging Contractors known as Sakh'abakhi. It is specifically meant to build the capacity of Contractors who are developing.

The Contractors who are targeted for the programme are between Grades 1 and 3. If a Contractor is able to finish the work allocated to them they are allocated another project. If quality work is produced by the Contractor they are assisted to apply for regarding and move to the next grade.

The Department still has to consider how the big projects can be handled in piecemeal in order to cater for the Sakh'abakhi Contractors. The second option to be exploited was to use them in the Maintenance allocation that is due to be handed over to the Regions. The lists for such projects were compiled by the Regional Resource Planners and need verification before the actual work is done on sites. The use of the latter route will imply a number of projects that in the main have work below R500 000.00.

4.7. PROJECTS FOR IMPLEMENTATION 2009 / 2010 FINANCIAL YEAR

4.7.1. INCOMPLETE PROJECTS 2004 / 2007 (R108m)

As reported earlier 142 projects were commenced with previously and were never completed. The 2009 / 2010 financial year is a year on which the balance of these projects needs to be completed. An amount of R108m has been set aside to ensure the completion of these projects.

4.7.2. MUD AND UNSAFE STRUCTURES (R31m)

The first phase of the eradication of schools constructed on mud and other unsafe structures is due to be implemented in the 2009 / 2010 financial year. A total of 20 schools are due to be implemented at an estimated cost of R31m. The planning and design of these projects has been completed. Ngwempisi Primary that was one of the schools in this phase has been removed as the Region indicated that it is about to close down due to dwindling numbers. The rest of the schools in the Bushbuckridge Region are to be carried over to the subsequent financial year.

4.7.3. SPECIAL SCHOOLS (R29m)

The Special Schools were handed over to DPW during the 2008 / 2009 financial year implementation. Lack of progress in these projects led to the MDoE withdrawing them from DPW with a view to implement them through the Repair and Maintain Programme (RAMP). The process to procure the Service Provider for the RAMP was scampered thus the programme suffered another blow. The schools to be implemented in this programme are reflected in the complete project lists attached.

4.7.4. SINGITA PROGRAMME (R72.6m)

An amount of R72.6m is needed to finalise the Singita Programme by way of providing additional facilities. Facilities to be provided are captured in the project list attached.

4.7.5. SCHOOLS THAT REQUIRE URGENT ATTENTION (R13.1m)

Some schools that were storm damaged in other areas and added onto the Singita Programme. A total of R13 153 000 has been set aside for these schools. Their particulars are as indicated in the project list.

4.7.6. NEW SCHOOLS (R70m)

The new schools planned for the 2007 / 2008 financial year and could not be implemented are scheduled for implementation in the 2009 / 2010 financial year. Cyril Clarke Secondary and John Mdluli Primary Schools which were moved from their initial buildings have not commenced to date. Khunjuliwe Secondary School has been added onto the initial list due to the urgent need to build a secondary school around Piet Retief. The initial school was built on incorrect foundations for a clayey soil and thus begun to crack even before it was completed. The Portfolio Committee directed that this school is to be rebuilt on another site while the legal route is to be taken regarding the current structure. New schools that will be provided in the 2009 / 2010 financial year are as indicated in the project list.

All the new schools are planned to be multi year projects as they will demand additional funds if they are constructed under the accelerated programme.

4.7.7. MOVABLE CLASSROOMS (R9m)

A conservative amount of R9m is required for the procurement of movable classrooms to be supplied where there are grave shortages of accommodation. The procurement of movable classrooms includes laboratories and computer centres. The latter are meant for the rural areas where the construction of brick and mortar structures will be costly.

4.7.8. GRADE R (R2.9m)

30 Schools need to be provided with the Grade R facilities in order to begin to meet the National mandate of universal access to education. R2.9m available is meant for planning and design.

4.7.9. MAINTENANCE (R10m)

It is the view of this Infrastructure Plan that the maintenance of facilities be taken down to the Regions. A list of schools to receive attention from a maintenance perspective is contained in the full project lists attached.



5. FINANCIAL SUMMARY

5.1. Financial Statements and Projections

The MDoE utilises two sources for its budget allocation, namely, the Equitable Share and the Infrastructure Provincial Grant. Another allocation used is obtained from the Mpumalanga Education Trust Fund where the MDoE works in partnership with business. This allocation does not come to the MDoE and will thus not be captured here. Funds planned for appropriation are to be expended as captured hereunder.

2009 / 2010 BUDGET ALLOCATION

27/03/2009

R'000

Incomplete Projects 2004 / 2005 to 2007 / 2008 FY	R 108.3
Mud and Unsafe Schools	R 31.0
Special Schools	R 29.0
Singita Programme	R 72.6
Additions to Singita Programme	R 13.1
New Schools	R 70.0
Movable Classrooms and Laboratories	R 9.0
Grade R	R 2.9
Rehabilitation of Storm Damages (Previous)	R 9.0
Kitchens	R 2.4
Mataffin Septic Tanks	R 1.2
Circuit Offices	R 19.3
Recurrent Maintenance	R 10.0
DORA (4%)	R 16.7
Planned Commitments (Invoices)	R 55.8

R 450.3

The infrastructure programme that is implemented by the MDoE is as follows:

5.2. Building Programme

This programme attends to the shortage of facilities in the schools with special reference to classrooms though other facilities are provided as well. The refurbishment and renovation of existing facilities is also catered for under this category. Some of the 2004 / 2007 financial years' projects are to date incomplete thus needed to be completed under this programme.

5.2.1. Replacement of unsafe structures

The programme for the eradication of unsafe structures, for example, mud and asbestos structures, complements the building programme. The programme will target specific areas where such structures exist in great numbers, for example, Gert Sibande, Nkangala and other similar areas.

5.2.2. Reactive maintenance

The schools within the Province are from time to time affected by storms. In the 2009 / 2010 financial year schools mainly in the Bushbuckridge and Ehlanzeni Regions are to receive attention.

5.2.3. Proactive Maintenance of buildings

The planned proactive maintenance of facilities has still to commence after the condition of schools has been confirmed through the NEIMS reports. The day to day maintenance allocation is with the schools that are to conduct minor repairs.

5.2.4. Water and sanitation

The MDoE has to ensure that all schools have access to water and sanitation. The backlog has prompted the DWAF to join hands with MDoE to try and eradicate the backlogs in water and sanitation. The MDoE has to budget for these services and DWAF augments and assists with technical expertise.

5.2.5. Fencing

Fencing is handled together with the provision of other facilities. The type of fencing provided is steel palisade to avoid the vandalism of fences that happened in some areas. The fence should cover the perimeter of the school to ensure that schools are safe.

5.2.6. Electrification of schools

The ultimate goal of the MDoE is to electrify all schools. A school in an area where there is grid infrastructure connection is easier to deal with but in areas where there is no grid other alternatives may have to be considered. A challenge here is that schools that were previously electrified were vandalised and now allege to be without electricity. The process of providing electricity moves slowly because it is a continuous process and depends on the provision of other facilities.

5.2.7. Special Projects

The MDoE works in partnership with the Mpumalanga Education Trust to attend to some of the projects on the Project List. Thembeke has moved faster as Consultants are appointed.

5.2.8. Previous expenditure trends

The MDoE was previously unable to spend its allocated budget. The annual planning and implementing of projects slowed the expenditure. The end result was that only about 40% of the budget could be spent. The 2007 / 2008 financial year served as the water shed year where the non-expenditure challenge needed to change. The introduction of multi year planning and implementation is targeted to solve this challenge. The presence of the PTAT and OST members will assist in this process.

The expenditure per project was previously a difficult matter as money was paid out on the receipt of an invoice. It was not possible to trace what money is paid to which project. Open orders are now being utilised to be able to trace the payments made per project. This arrangement enhances the quick payment of Consultants and Contractors for them to be able to complete projects on time.

The expenditure on projects changed during the 2008 / 2009 financial year to a situation where over 90% of the budget was consumed. The 2008 / 2009 projects were submitted for planning and design and thus are ready for implementation should expenditure slow down.

5.3. Funding Strategy.

The infrastructure needs of the MDoE are more than the allocation that is given. For this reason planning and prioritisation becomes crucial. Focussed attention will be possible if the MDoE has verified information regarding its backlogs. Funding of the projects is mainly from the MDoE Equitable Share that is received from the Provincial Treasury. This allocation mainly covers capital projects though some renovation and maintenance of buildings is also carried out under this allocation. An Infrastructure Provincial Grant allocation is also received to cater mainly for the eradication of backlogs though some renovation and maintenance of buildings is also carried out under this category.

Soothing out variations in cash flow commences with proper planning. Working at close proximity with the PTAT, OST and the DPW provides what the market dictates as cost estimates for the provision of facilities. At cash flow level the payment certificates are now monitored on a daily basis to determine the amount of time it takes for a certificate to be processed in the Physical Facilities section. The Deputy Director reports daily on the number of certificates received, date of receipt and the date of dispatch to the Supply Chain Management Directorate. The Deputy Director in the Supply Chain Management is expected to monitor and report on the certificates received and the time they have taken in that component. The Finance Section is represented by the Deputy Director Expenditure who monitors the certificates processed for payments and delivers a daily report on the matter. Where there are delays regarding the processing of the invoices an explanation is sought and corrective measures introduced. The reports from the different sections are submitted to the Chief Director Finance who then collates them into one report and submit this to the Deputy Director General: Systems and Planning. The Deputy Director General:

Systems and Planning reports to the Superintendent General. The institutionalisation of this manner of doing business will reduce the variations between what is planned to be spent in a month and the actual expenditure in that month.

There are other projects that are from time to time taken over by the Mpumalanga Education Trust Fund that is a partnership between the MDoE and Business. Such allocation does not come to the MDoE but is controlled by the Trust and the Superintendent General. The Business Trust will normally concentrate on big projects that the MDoE may take a long time to complete, for example, the Mogale Wa Bagale project. The projects carried out by the Trust are normally extracted from the Infrastructure Plan as prepared by the MDoE.

The MEC sometimes makes a special request to the Trust to assist with projects that come to his attention through community visits. An example is the construction of Amandla Primary School in the Gert Sibande Region. The funding for such projects is normally transferred to the Trust Fund for management.

5.4. Valuation Forecasts

No valuation and depreciation forecasts are currently made due to the absence of an Asset Register and a system to manage infrastructure. An urgent need exists that an Infrastructure Management System is put in place to ensure proper management and reporting. This goes together with the expansion of the organisational structure to cater for the employment of technically qualified staff.

5.5. Key Assumptions

While there are challenges regarding the valuation forecasts assumptions are however made. The following are the assumptions on which the financial forecasts will be based:

- The necessary funds for infrastructure development will be made available to the MDoE.
- Funds made available to the MDoE will be spent on the projects.
- Planning was done based on scientific methods and tools.
- The DPW has the capacity to manage the Consultants who in turn manage the Contractors to ensure quality workmanship.
- Contractors are skilled and fully resourced to do the work.
- Material is available for the Contractors to do the work.
- The MDoE monitors the DPW.

- Weather is favourable for construction to proceed unabated.
- Payments to Consultants and Contractors are done timeously.
- The SDA between the MDoE and DPW is signed and observed.



6. ORGANISATIONAL AND SUPPORT PLAN

6.1. Human Resources

The 67 Circuit Managers working in partnership with the 1 928 Principals of Public Schools are utilised to compile the needs of the schools in the Circuits they are responsible for. The average age of Circuit Managers is around 52 years. The Circuit Managers hand over the projects to the Resource Planning component at Regional Office level. One of the officials is a Deputy Chief Education Specialist while the other two are First Education Specialists. The average age of the Resource Planners attached to the Regions is about 47 years. The post of the Deputy Chief Education Specialist has now been converted and advertised as Deputy Director's post. This has opened avenues for people who are non-educators to be employed. The high turnover rate at the Regional Office level creates a challenge in that people who have an idea of resource planning either move on or exit the system.

Head Office is staffed by the Director: Physical Resource and Facilities Planning. There two Deputy Directors, one for Physical Resources Planning (vacant) and the other for Physical Facilities. The Physical Resources Planning sub-Directorate has two vacant Assistant Directors posts that have been advertised. The posts are due to be filled as the moratorium has been lifted for the Directorate. The Physical Facilities component has two Assistant Director's posts with one them filled. The vacant post has been advertised and awaiting the processes to unfold further. All the posts in the Works Inspectorate are vacant as the incumbents got employment outside the MDoE. One of the Works Inspectors post under the Chief Works Inspector is vacant and will need to be filled. The average age for the Directorate is 52 years. There are support staffs of to give administrative support to the components.

The persons mentioned above are void of any technical skill except for the officials in the Works Inspectorate section. The personnel at Circuit Office level is mainly educators that render professional support to schools. The Regional Office Resource Planners are also educators by training thus use that background regarding the provision of facilities to schools. Head Office staff Deputy Directors also have basic training in Education thus void of technical background. The presence of the PTAT and the OST therefore close a big void regarding the provision of infrastructure.

Persons with the necessary technical skills, more especially Programme Managers, are required at Regional Offices to assist in the planning process. The strengthening of the planning component at the Regional Offices will enhance better planning and delivery of infrastructure. The technical staff to be attached to Regions will also assist the Circuit Managers when they initiate the planning process. The Planning component can be left as is and a new arm established to deal with Physical Facilities at Regional level. The presence of the OST members currently closes this void.

This section needs redoing to ensure that it covers the whole Department as indicated in the workshop held in February 2009.

The skills required to do the work effectively is to get support from people who are technically qualified. For this exercise to occur smoothly, the organisational structure of the MDoE under infrastructure is under review. The four percent made available in terms of Section 14(3)(a)(ii) of the Division of Revenue Act (Number 29763 of 2007) to build the capacity of personnel in the component will in the interim assist while plans are put in place to obtain permanently appointed staff. Currently the MDoE has received the services of the PTAT from National Office. One of the team members is with the MDoE with a counterpart in the DPW. Already the MDoE is beginning to find its footing.

Over and above the PTAT the Province has also enlisted the services of an OST. The team consist of four members who are technically qualified. Three of the team members are placed at the Regions with one person placed at Head Office. The members are there to dirty their hands and build capacity of the staff within the MDoE. The Bushbuckridge Region is void of such a person. Arrangements need to be made that an OST member is also appointed for this Region.

6.2. Organisational

The Resource Planning Directorate organisational structure as was constituted didn't assist in the delivery of infrastructure within the Province.

The current organisational structure was captured in the previous sections. The Regional structure has undergone some cosmetic changes as well to cater for Works Inspector's posts.

6.3. Financial

The financial resources needed to provide the infrastructure personnel will be worked out together with the rest of the organisational and support plan.

6.4. Systems and Processes

The issue of payments cuts across other sections within the Department. The accounting standards utilised is the generally prescribed ones in terms of the Public Finance Management Act (PFMA), Division of Revenue Act (DORA) and others. The payments are recorded and signed for at every stage to ensure that they are carefully tracked. Documents related to payments are further filed so that they are available for reference purposes. Annual Reports are produced and these capture, among others, issues related to infrastructure provisioning.

Data on infrastructure is currently kept in the form of School Profiles (Spread Sheet) that are used to identify schools that need facilities. The information obtained from the spread sheet is complemented by the data from the EMIS component of the

Department. The EMIS section had secured the service of SETA to establish the Geographic Information System (GIS) for the Department. The tool provides valuable information around planning. Furthermore, there is LOGIS utilised for procurement purposes and BAS for payment purposes. Data from the two systems can be compared and a decision made regarding what steps need to be taken. The Department of Public Works has developed the Project Management Information System (PMIS). The system is to be shared in that it will be readily available on a server at implementation. All the systems used concurrently provide a wealth of data that can inform decisions.

The Resource Planning component is faced with a challenge of the quality, reliability and adequacy of the data kept in the School Profile. The data changes every time and thus not reliable for planning purposes. It has previously been mentioned that such data is inaccurate as every verification exercise comes up with fresh information.

The infrastructure data in the form of School Profiles is kept in Excel format for manipulation and analysis purposes. The software assists to determine the needs of the different schools but is ineffective because the information provided is not of high quality. The information as used is normally collected during the time of Snap Surveys and updated when the Annual Surveys are submitted and captured.

The absence of a formal system to manage infrastructure provision implies that no formal project ranking system exists. This has an impact on the decision to be made regarding which projects are to be taken on board in the Infrastructure Plan. A point allocation method will in the interim be utilised to close this gap.

6.5 Plan Improvement and Monitoring

Some effort was made to review the Infrastructure Plan after the workshop arranged by the Provincial Treasury. Other matters could not be addressed due to time constraints thus will need further attention. The following matters must be improved to ensure that the Infrastructure Plan is in accordance with requirements:

- 6.5.1. The Department plans to rewrite the whole Infrastructure Plan and reduce the volume thereof by the end of June 2009. The OST will take the lead in this objective.
- 6.5.2. The building up of historical data and firming up expenditure trends will commence by the next submission. The process must be 50% complete by 2010 / 2011 financial year.
- 6.5.3. The development of valuations still needs to be researched and be introduced in the Infrastructure Plan. It is anticipated that a start shall have been made by the time the next Infrastructure Plan is submitted.
- 6.5.4. The routine Maintenance Plan must be jerked up commencing with the 2010 / 2011 Infrastructure Plan and finalised by 2011 / 2012.

- 6.5.5. Develop a system to capture and monitor the condition of buildings by 2011 / 2012 financial year.
- 6.5.6. Improve the Creation / Acquisition Plan commencing with the 2010 / 2011 financial year and complete the process with the submission of the 2011 / 2012 Infrastructure Plan.
- 6.5.7. Develop the valuation and depreciation forecasts regarding the funding strategy by 2011 / 2012 Infrastructure Plan.
- 6.5.8. The Capacitation Plan of the Department needs a bit of time to ensure that senior managers know what the expectations are. A presentation of the Infrastructure Plan is scheduled in the next Senior Management Meeting. The Human Development Directorate is to be robed in to assist on the objective. The next Infrastructure Plan will contain a Management Plan regarding how this aspect will roll out.



7. CONCLUSION

The purpose of this Infrastructure Plan is to review the facilities that were previously provided and then plan ahead. The study that goes with the provision of facilities is critical in order to provide facilities correctly and where they are needed.

The vision of the MDoE was indicated as “Providing quality education and training towards a better life for all”. It is this vision that guides the provision of facilities to communities within the Province. The mission and the strategic goals that are the vehicles to reach the vision have been unpacked including the legislative requirements underpinning them.

The key elements of the plan have been reviewed including the provision of new and additional classrooms and other facilities like the laboratories and libraries / media centres. To enhance the dignity of the school community and meet the Constitutional mandate, the provision of toilets, electricity and water is also addressed. The provision of kitchens to primary schools to ensure that the health standards are maintained as regards the preparation of food is also addressed.

The schools that need facilities are identified through the statistics that are obtained from an extensive range of documentation. The facilities that are in existence serve as a starting point to determine the gap that may be there. Other factors need to be considered as alternatives to the provision of brick and mortar structures. It has been established that on the whole the primary schools do not need additional facilities when considered from an overall perspective. Secondary schools, on the other hand, are needed across the Province.

The demand and forecast of the Infrastructure Plan indicates whether the population that is considered for the provision of resources is a growing or shrinking one. Based on this observation the number of resources to be provided to the communities within the Province was then assessed.

Another area that has come with the introduction of the Infrastructure Plan is the Infrastructure Maintenance Plan. Previously schools would be constructed and then receive little if any further attention. The new requirement demands that all new schools that have been constructed should be captured to indicate the amount of money that will be spent on them for day-to-day maintenance perspective with an indication of when major renovations will take place. The existing schools are also captured onto the same plan for lifespan maintenance planning.

The person power needed to deliver the programme was emphasised. Finally, the financial summary is given indicating the total costs that will be spent in this Infrastructure Plan.

8. REFERENCES

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APPENDICE
2009/2010 Project List Information

Projects for 2009 / 2010 Financial Year

No	Project Name	EMIS	Circuit	Municipality	Project Description/Type of Structure	GR R		SCOPE OF WORK																Project Duration	Total Project Cost	Balance of Non Budget	Contingency Non Budget	Total Available	RWF Approved	Comments
						CR	F	CR	AD	LAB	LIB	CC	S/H	H/C	T	F	E	W	K	R+R	REN	SG	P							

A. New Construction (Buildings & Infrastructure) (R'000)

																				Start	Finish	2009/10				2010/11	2011/12											
New Schools																																						
1	Cyril Clarke Secondary	800002303	Nelspruit	Mbombela	Construction of new school	20	1	1	1	1	1	20	1	1	1	1	1	3	1	2009	2010	32,000	1,736	12,264	14,000	18,000												
2	John Mdluli Primary	800007112	Nelspruit	Mbombela	Construction of new school	16	1	1	1	1	1	16	1	1	1	1	1	3	1	2009	2010	32,000	1,736	12,264	14,000	18,000												
3	Kamhushwa Primary	800034603	Malelane	Nkomazi	Construction of new school	16	1	1	1	1	1	24	1	1	1	1	1	3	1	2009	2010	32,000	1,736	12,264	14,000	18,000												
4	Magudu Secondary	800011569	Khulangwane	Nkomazi	Construction of new school	16	1	1	1	1	1	24	1	1	1	1	1	3	1	2009	2010	32,000	1,736	12,264	14,000	18,000												
5	Khunjulwe Secondary	800010207	Stanwest	Lekwa	Construction of new school	28	1	1	1	1	1	20	1	1	1	1	1	3	1	2009	2010	32,000	1,736	12,264	14,000	18,000												
Totals						96	5	3	5	5	5	104	5	5	5	4	5	15	5			160,000	8,680	61,320	70,000	90,000												

B. Rehabilitation and upgrading (R'000)

No	Project Name	EMIS	Circuit	Municipality	Project Description/Type of Structure	GR R		SCOPE OF WORK																Project Duration	Total Project Cost	Balance of Non Budget	Contingency Non Budget	Total Available	RWF Approved	Comments								
						CR	F	CR	AD	LAB	LIB	CC	S/H	H/C	T	F	E	W	K	R+R	REN	SG	P															
Unsafe Structures																																						
1	Sakhizwe P. School	800030809	Wakkerstroom	Mkhondo	Upgrading of facilities at schools with unsafe structures			4												2009	2010	2,977	212	1,501	1,714	1,263												
2	Twefelhoek P. School	800024042	Wakkerstroom	Mkhondo	Upgrading of facilities at schools with unsafe structures	1	1	4				4	1							2009	2010	3,448	246	1,739	1,985	1,463												
3	Bazenzele P. School	800000802	Wakkerstroom	Mkhondo	Upgrading of facilities at schools with unsafe structures			2				4	1							2009	2010	2,706	193	1,364	1,558	1,148												
4	Isidwala P. School	800003699	Piet Retief	Mkhondo	Upgrading of facilities at schools with unsafe structures			2				2			1					2009	2010	1,158	83	584	667	492												
5	Blesbokspruit P. School	800001149	Piet Retief	Mkhondo	Upgrading of facilities at schools with unsafe structures			4				1			1	1				2009	2010	3,053	218	1,539	1,757	1,296												
6	Madola P. School	800011361	Piet Retief	Mkhondo	Upgrading of facilities at schools with unsafe structures			4				6	1							2009	2010	3,329	238	1,679	1,916	1,413												
7	Dumisani P. School	800002293	Piet Retief	Mkhondo	Upgrading of facilities at schools with unsafe structures	1	1													2009	2010	1,219	87	614	701	517												
8	Hlobisa P. School	800005405	Stanwest	Mkhondo	Upgrading of facilities at schools with unsafe structures	2	1					12						7		2009	2010	4,235	302	2,135	2,438	1,797												
9	Norden P School	800034642	Mpuluzi	Albert Lithuli	Upgrading of facilities at schools with unsafe structures							12				1	1			2009	2010	4,167	297	2,101	2,399	1,769												
10	Kalkoenskrans P School	800007310	Ermelo 1	Feme	Upgrading of facilities at schools with unsafe structures							12				1				2009	2010	3,189	228	1,608	1,836	1,353												
11	Ntabambomvu P School	800017269	Dundonald	Albert Lithuli	Upgrading of facilities at schools with unsafe structures			3												2009	2010	1,449	103	730	834	615												
12	Sitanani P School	800000042	Mpuluzi	Albert Lithuli	Upgrading of facilities at schools with unsafe structures			3												2009	2010	1,449	103	730	834	615												
13	Kangela P School	800007377	Malelane	Albert Lithuli	Upgrading of facilities at schools with unsafe structures			3				10			1	1				2009	2010	2,902	207	1,463	1,671	1,232												
14	Emzwele P School	800003699	Ermelo 1	Albert Lithuli	Upgrading of facilities at schools with unsafe structures			5				12			1	1				2009	2010	3,057	218	1,542	1,760	1,298												
15	Esigangeni P. School	800003962		Mkhondo	Upgrading of facilities at schools with unsafe structures							4					1			2009	2010	1,561	111	787	898	662												
16	Klipstapel P. School	800008383	Breyten	Mkhondo	Upgrading of facilities at schools with unsafe structures			2				5	1							2009	2010	2,508	179	1,265	1,444	1,064												
17	Versailles P School	8000024596	Sable	Thabachueu	Upgrading of facilities at schools with unsafe structures							12	1		1	1				2009	2010	2,746	196	1,384	1,580	1,165												
18	Baadjesbuit P School	800000406	Carolina	Albert Lithuli	Upgrading of facilities at schools with unsafe structures															2009	2010	1,724	123	869	993	732												
19	The Brook P School	800023002	Breyten	Albert Lithuli	Upgrading of facilities at schools with unsafe structures							6								2009	2010	1,950	139	983	1,122	827												
20	Swellithe P. School	800022624	Amsterdam	Mkhondo	Upgrading of facilities at schools with unsafe structures	1	1	2							1	1	1			2009	2010	3,077	220	1,551	1,771	1,306												
21	98 Unsafe Schools			Bushbuckrige	Upgrading of facilities at schools with unsafe structures																				16,178	20,8												
Circuit Offices																																						
22	Enhlanzeni North Circuit Offices			Various	Upgrading of circuit office facilities															2009	2011																	
23	Enhlanzeni South Circuit Offices			Various	Upgrading of circuit office facilities															2009	2011	45,327	2,395	16,922	19,317	26,010												
24	Nkangala Circuit Offices			Various	Upgrading of circuit office facilities															2009	2011																	
25	Gert Sibande Circuit Offices			Various	Upgrading of circuit office facilities															2009	2011																	
Special Schools																																						
26	Mantjedi		Marapyane	Dr JS Moroka	Upgrading of schools for learners with special needs															2009	2010	8,250	1,023	7,227	8,250													
27	Pelonolo		Mmamethake	Dr JS Moroka	Upgrading of schools for learners with special needs															2009	2010	6,700	831	5,869	6,700													
28	Ethokomala		Highveld Ridge	W Govan Mbeki	Upgrading of schools for learners with special needs															2009	2010	8,050	998	7,052	8,050													
29	Tenteleni	800022780	Mgwenya	Nbombela	Upgrading of schools for learners with special needs															2009	2010	6,000	744	5,256	6,000													
30	Wolvoskop		Kwagqafontein	Ez Thembi	Upgrading of schools for learners with special needs															2010	2010																	
31	Thanduxoto		Witbank 2	Emalahleni	Upgrading of schools for learners with special needs															2010	2010																	



