



Western Cape
Education Department

USER ASSET MANAGEMENT PLAN



2011/12

FINAL

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HEAD OF EDUCATION
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1. Executive Summary

Through the User Immovable Asset Management Plan (U-AMP), the Western Cape Education Department (WCED) strives to fulfil its strategic objectives in respect of the accommodation requirements and current utilisation of immovable assets. The plan, replacing the Infrastructure Plan, aims to develop a comprehensive U-AMP model, as well as establishing an initial overview of the current status of accommodation needs and requirements. It also identifies priority issues for follow-up action.

Preparing the U-AMP is a highly intensive process and since the implementation thereof is under severe time constraints, a number of assumptions have been made.

Assumption

The utilisation level of the department's accommodation is 100%.

Rationale

Time constraints and lack of resources for verification of factual utilisation levels.

The Department of Transport and Public Works (DTPW), as custodian, decided to assume a utilisation level of 100% in respect of all accommodation for the purposes of compiling the first U-AMP. As cited above, the reason for this decision relates to time constraints and lack of resources to verify the actual level of utilisation.

In this particular instance, the verification burden rests with the custodian, the DTPW. Each successive use of the U-AMP model, however, will afford the department an opportunity to assess this and any other assumptions in terms of their validity and improve on the result with factual information.

The fact that certain assumptions have been made and used in this way allows room for the department to improve its next U-AMP. The benefit of this methodology resides in the fact that the U-AMP model provides a vast improvement on other, often disparate methodologies used in the past. In future, provincial departments will base their budgets on the same processes and reflect their information in a uniform model, thereby introducing a level of fairness and accountability to the budgeting process.

Furthermore, the scientific formulae, through which the functional performance of existing accommodation has been determined, are based on guidelines which are still in the process of refinement and subject to further development.

The overall value of the U-AMP resides in the degree to which the department is able to translate corporate objectives into spatial requirements and hence, to derive the most accurate estimates on annual accommodation budgets for the next three years.

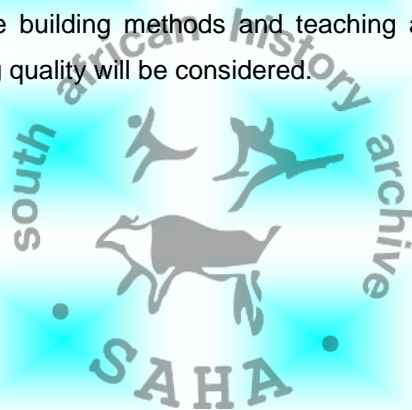
The following salient aspects need to be emphasised:

The Department of Education currently occupies its own as well as leased schools and offices. These buildings enable the WCED to fulfil its strategic intent.

The following can be noted:

- The WCED's current accommodation is suitable for its purposes in terms of certain basic assumptions, upon the formulae discussed later in this document and as evidenced by the analysis of the portfolio performance;
- The budget provided falls far short and various uncontrollable factors intensify the challenge, e.g.:
 - The WCED expects an increased enrolment of about 0.34% per annum over the next few years
 - The Western Cape has become a popular haven for both people from other provinces and neighbouring states
- There is a huge backlog for scheduled maintenance, whilst many schools require additional classroom accommodation and newly established communities require a new school building;
- Many schools do not have the desired educational spaces like specialist classrooms, learner resource centres, administration block, halls, sports fields, flush toilets, etc.

In closing, addressing the need to provide suitable educational learning spaces is not limited to traditional methods. Alternative building methods and teaching and learning methods that are cost-effective and of uncompromising quality will be considered.



2. Section 1: Introduction

2.1 The strategic plan of the WCED

The development of this plan was preceded by a full review of the past 5 year plan, stakeholder consultations, drafts and revisions. It is governed by the statement, "Creating an Open Opportunity Society for All in the Western Cape - Objective: Improving education outcomes 2010 – 2019", accepted by the cabinet of the Western Cape.

The plan recognises that access to quality education is a basic human right, entrenched not only within the Constitution, but also in internationally-adopted agendas, such as the Millennium Development Goals and UNESCO's Education for All. The Millennium Development Goals commit government to halving poverty and reducing unemployment. Creating a generally more literate population, building appropriate skills' sets, developing schools as places of quality learning and teaching, are all high level goals addressed in the strategic plan.

Plans are directly influenced by national education sector priorities, as approved by the Council of Education Ministers (CEM).

The 2010/2014 strategic plan of the Western Cape Education Department states that many of the learners of the Western Cape are not achieving appropriate learning outcomes due to:

- Inadequate time and attention paid to reading, writing and counting in the first three grades of school
- Poor levels of accountability for performance from education officials and educators
- Weak school management and leadership
- Slow rate of response and support from the education department
- The low morale of teachers
- Inadequate quality textbooks and other learning materials
- Social ills such as poverty and crime
- A legacy of underinvestment in a number of areas in the Western Cape
- The pressure posed by inward migration to the Western Cape

Improving infrastructure delivery and maintenance in the Western Cape bears a direct relation to helping address the pressure posed by inward migration and higher retention rates in high schools. If correctly targeted it can also help address the legacy of underinvestment in some areas and lead to poverty alleviation and crime reduction. Moreover improving infrastructure delivery will also contribute, albeit indirectly, to addressing many of the other causes of underachievement listed in the strategic plan.

2.2 Legislative changes and other mandates influencing infrastructure delivery

- The Western Cape Provincial School Education Amendment Bill, 2010, to, inter alia: align the Western Cape Provincial School Education Act, 1997 with the South African Schools Act (SASA), 84 of 1996, expand the power of the Provincial Minister for Education in determining provincial

education policy in regard to certain norms and standards regarding basic infrastructure and capacity in public schools

- The policy on Learner Attendance was gazetted on 4 May 2010 and has been implemented at all ordinary and special public schools as of 1 January 2011. This should ensure that the throughput of learners is improved
- National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment was promulgated on the 11 June 2010 (Vol. 540 No. 33283). The regulations (norms and standards) pertaining to the policy are in the process of being gazetted.

2.3 Relationship with other planning documents

This Plan relates to and takes account of the following planning documents:

- WCED Strategic Plan for fiscal years 2010–2014.
- Integrated Development Plans (IDPs) of relevant municipalities.
- White Paper on the Management of Provincial Property. Western Cape Department of Transport and Public Works, 2004.
- Strategic Plan for the Department of Basic Education. 2010 - 2013
- Sustainable Human Settlement Development Strategy for the Western Cape (DLGH) (A Draft Strategy).
- The Premier's State of the Province address.
- The Provincial Growth and Development Plan of the Western Cape "Grow the Cape" strategy.
- Sustainable Human Settlement Development Strategy for the Western Cape (DLGH)(A Draft Strategy)
- Annual Division of Revenue Act
- The *Policy on Learner Attendance*

The following legislation and regulations are relevant to the operation of infrastructure:

- Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999);
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);
- Preferential Procurement Policy for the Province of the Western Cape;
- Provincial Department of Transport and Public Works Preferential Procurement Implementation Plan (PPIP);
- Western Cape Land Administration Act, 1998 (Act 6 of 1998);
- Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985);
- Occupational Health and Safety Act, 1993 (Act 85 of 1993, as amended by 181 of 1993 and 66 of 1995);
- Various acts regarding the built environment.

2.4 Envisaged improved infrastructure outcomes keeping in mind the above strategic goals

2.4.1 Grade R goals

- Increased the number of Grade R learners at public schools
- improve the standard plans of the new Grade R classrooms being provided

2.4.2 Maintenance goals

- Development of a reliable comprehensive and updatable database for infrastructure maintenance requirements
- Improve the prioritization process for maintenance projects by developing well-informed and objective criteria and accurate information systems
- In the context of funding shortages and an aging infrastructure, apply hierarchy of needs as follows: roof repairs; structural repairs to the building; water supply; electrical supply; sewerage and ablution facilities; gutters and fascia boards; ceilings; perimeter fences; painting
- Provide Emergency Maintenance in the case of natural disasters, structural problems and fires
- Support schools in day-to-day maintenance (maintenance of grounds, cleaning, renovations, repairs and/or replacement of parts of school buildings) by means of Norms and Standards allocations to schools.

2.4.3 Capital goals

- Provide an infrastructure and Human Resource planning and implementation service which ensures that decisions to build, renovate, close or extend schools and to staff them, are based on sound evidence and that learners are accommodated and taught in conditions that are as close to the ideal as possible.
- Manage the building programme to include the provision of new schools; the replacement of inadequate structures; the refurbishment of classrooms; the provision of new classrooms and mobile classrooms to meet demands in the short term.
- Ensure that schools, classrooms and teachers are provided in the right places, at the right time and in the right quality as determined by accurate information, sound planning and the application of appropriate norms and standards.

2.5 Physical Resources Planning

Issues that arise from the adoption of the new regulations of the new norms and standards are:

- various sizes of schools as envisaged in new Norms and Standards may be considered for urban and rural schools
- the future of intermediate and combined schools
- the closure or amalgamation of under-utilised schools
- replacement or phasing out of temporary structures
- the termination of leases on some private school properties
- the accommodation schedules necessary to build new schools based on the new Norms and Standards.
- the compiling of appropriate future infrastructure and Learner Transport Scheme (LTS) plans based on the new Norms and Standards
- the utilisation of hostels as part of the integrated solution.
- the alignment of any future plan for the rural areas needs to be aligned with the plans of other provincial sector departments to the benefit of quality education and rural development in the Western Cape.
- the comprehensive need per education district will be determined and summarised in Education Provisioning Plans

The Minister will need to decide on the full implication for the WCED if the new Norms and Standards are to be accepted and applied.

2.6 Education for Learners with Special Education Needs

Increase the enrolment of learners with learning barriers at

- Public schools
- Full service schools
- Schools of skill
- Special schools

2.7 Plan Framework

This plan is structured according to the templates provided by Provincial Treasury and can be summarised as follows:

- **Number 1** – Executive Summary
- **Number 2** – Introduction (**Section 1**): This section summarises the overall strategic intent of the WCED regarding its existing and long-term immovable asset requirements. It also:
 - a. sets objectives to improve the efficient and effective utilisation of the immovable assets assigned to it, and
 - b. sets out measures to achieve such objectives, by addressing:
 - i. Improvement strategies,
 - ii. Improvement objectives and targets;
 - iii. Performance measures and utilisation benchmarks.
- **Number 3** – **Service delivery objectives and immovable asset requirements (Section 2)**: This section reflects how the WCED will determine how immovable assets will support the achievement of service delivery objectives. In doing this, it considers:
 - a. legislation that may impact on service delivery;
 - b. approved and funded programme objectives;
 - c. functional requirements for service delivery;
 - d. required level of service; and
 - e. applicable immovable asset norms.

This section covers the following:

- a. the level to which existing immovable assets meets the functional requirements;
 - b. the gap between existing and required immovable assets; and
 - c. solutions to address the demand for additional immovable assets through more efficient and effective utilisation of existing assets.
- **Number 4** – **Acquisition plan (Section 3)**: this section contains a summary of current and proposed acquisitions, as informed by asset requirements, focussing on whether infrastructure needs will be addressed by new constructions, refurbishment, mobiles or the possibility of the

Department of Transport and Public Works (DTPW) making available other existing immovable assets.

➤ **Number 5 – Refurbishment plan (Section 4):**

The refurbishment plan must consist of a summary of current and proposed refurbishments, reconfigurations and upgrades of immovable assets, as informed by the impact of service delivery objectives (as determined in section 2 of the U-AMP). The refurbishment of an immovable asset may thus originate from two sources:

- a. From the Custodian, based on the need to extend the lifecycle of the asset or improve its condition.
- b. From the User, based on the need to improve the functional performance and utilisation of the asset.

➤ **Number 6 – Surplus immovable assets (Section 5):**

This section provides projections on which immovable assets no longer support the service delivery objectives and that will be surrendered to the Custodian for alternative use or disposal.

➤ **Number 7 – Budget and funding of accommodation (Section 6):** This section provides a summary of all budgetary requirements over two MTEFs

➤ **Number 8** – Methodologies used to determine Functional Performance of Accommodation are outlined in this section (**Section 7**)

➤ **Number 9** – This section provides a glossary of definitions of some important terms used in this document (**Section 8**)

➤ **Number 10** – Presented here as annexures are the completed templates as prescribed by Provincial Treasury

3. Section 2: Service Delivery Objectives and Immovable Asset Requirements

3.1 Strategic service delivery objectives

Service Delivery Requirements

In line with government objectives of creating a generally more literate population and developing appropriate skills, the WCED has a number of objectives geared towards developing schools as places of quality learning and teaching. These are outlined in the WCED Strategic Plan. The following objectives specifically focus on infrastructure:

3.1.1 Faster response times and support

The WCED will improve responsiveness and efficiency in respect of infrastructure delivery and maintenance through focussing on changing the organisational culture and improving the department's business processes and systems. The Head Office and District offices of the WCED will be structured, designed and equipped to provide a rapid response service and support to schools and teachers.

3.1.2 School maintenance

The WCED will develop a list of priorities for infrastructure maintenance and will adopt the most cost effective and efficient means of maintaining schools including public-private partnerships.

3.1.3 Migration and new schools

The Western Cape Government will use the best available research to plan for in-migration to the Western Cape and use research trends to ensure that schools and teachers are available to provide quality education to the children who enter the province. Innovative means will be sought to address current backlogs in infrastructure provision

Annexure A provides a summary of how the WCEDs infrastructure programme relates to its Vision and Mission.

3.2 Portfolio Composition

Table 2 provides a summary of the WCED's current accommodation portfolio:

Table 2: WCED accommodation portfolio

Asset Type	State-owned	Leased	Total
Primary School	642	288	930
Secondary School	316	3	319
LSEN	54	19	73
Combined	39	1	40
Intermediate	139	25	164
Offices/Service Points	20	5	25
CLC	1	1	2
Art Centre	6	2	8
Music centre	1	1	2
Total:	1 218	345	1 563

Annexures B1, B2, C1 and C2 contain the details of all the buildings currently occupied by the WCED

3.2.1 Office accommodation for management, policy formulation and administrative purposes.

Branches of Head Office personnel are accommodated in two buildings in the City Bowl, viz. Grand Central and Golden Acre.. This impacts negatively on effective management and timely reporting since managers and the staff reporting to them may be situated in different buildings. Considering that the organization strives to act as a unified whole and requires robust networking amongst all its directorates and components, this situation will receive attention. In line with the assumption that all accommodation meets the minimum operating criteria, all of the buildings are classified as B-Grade.

3.2.2 District Offices and Service Centres

The eighth district office created in Caledon is now up and running. Late in 2009, the District Central office was relocated to the state-owned premises at Alexandra Precinct. The other offices and centres are fully functional but additional space is required. The Service Centres bring Head Office delivery closer to the coalface and play an important role in identifying needs and supporting schools. The district West Coast currently shares accommodation with Cape Winelands.

3.2.3 Public schools, LSEN schools, Centres and Hostels

The size of the infrastructure portfolio and the fact that it varies so greatly in character, place huge demands on the resources of the WCED. Buildings vary from well-maintained showcases to very old and poorly-functional structures, some of which are unsuitable for school-children. Furthermore, vandalism, by learners and members of the community, compounds the challenge. The Safe Schools Project plays an important role in ensuring that schools are provided with safe structures.

Dynamic partnerships with communities, including NGOs, CBOs and businesses are necessary to ensure that all Western Cape schools provide access to quality education.

3.3 Portfolio performance

Annexure C [templates 3.1 and 3.2], provides an analysis of the functional performance of the WCED assets. These ratings refer to the suitability of the accommodation provided to occupants. It entails the identification of the **Required Performance Standard** by identifying the minimum required standards per accommodation type. This required performance standard will, therefore, set the benchmark for evaluating the accommodation suitability and operating performance in supporting the service delivery objectives of the department. **Appendix 1** details the criteria by which the Required Performance Standard is assessed.

3.3.1 The Elements for Determining Performance

3.3.1.1 Accessibility Rating

The **Accessibility Rating** was determined according to the physical location of the accommodation, accessibility to the general public (if applicable), accessibility in terms of public transport routes, parking and other public areas as well as accessibility for the physically challenged. The required performance standard and accessibility rating is utilised to determine the suitability index of

accommodation in supporting service delivery objectives. Appendix 1 includes the description of the criteria by which an Accessibility Rating is determined.

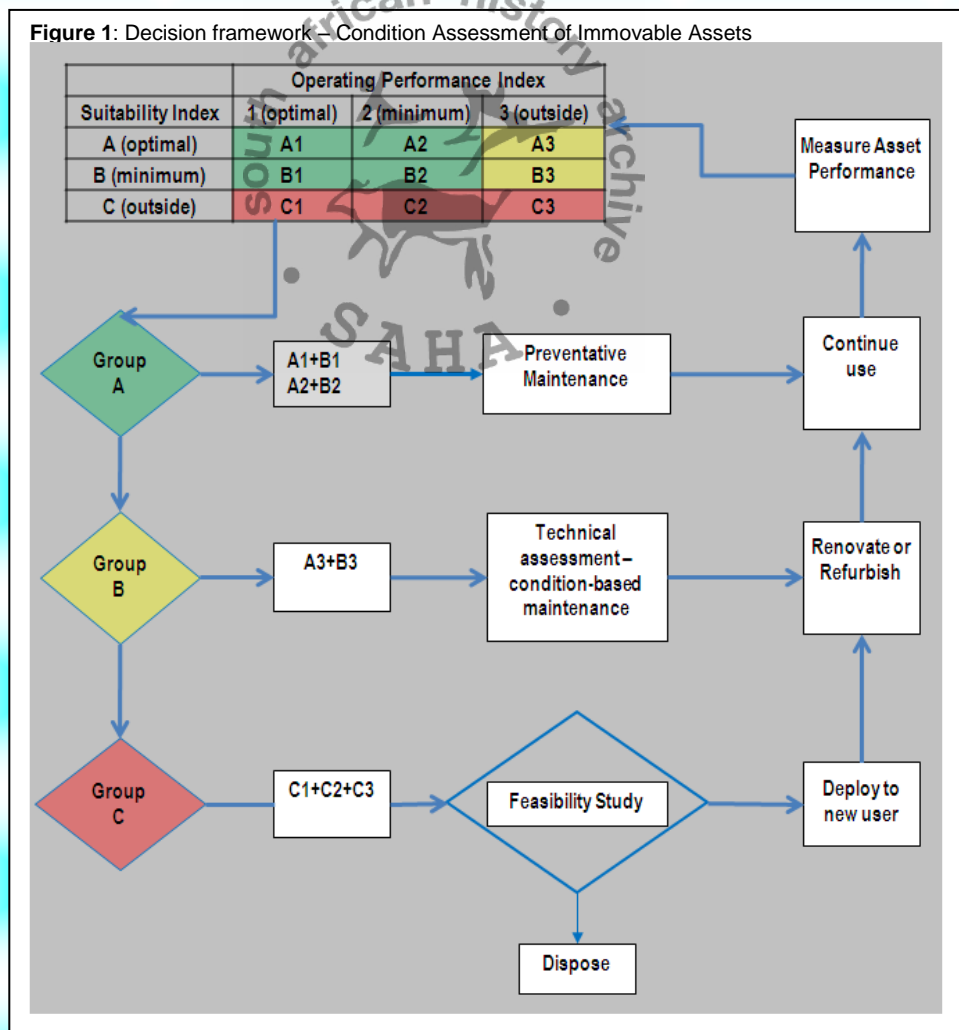
3.3.1.2 The Suitability Index

The Required Performance Standard and Accessibility Ratings are used to determine the **Suitability Index** of the accommodation in supporting service delivery objectives. The matrix that indicates the Suitability Index is included in Appendix 1. The **Condition Rating** is utilised to provide a brief indication of the physical condition of a building in terms of various categories by which a building is classified in order to determine the condition status.

3.3.1.3 Condition Rating

The **Operating Performance Index** of the building is derived from the **Condition Rating** of the building cross-related against the Required Performance Standard. The Suitability and Operating indices are utilised to assess the **Functional Performance Index** which ultimately determines):

- the suitability of the accommodation to support the Department’s service delivery objectives and
- the operating performance of the accommodation in relation to other similar accommodation in the WCED. A visual illustration in support of the above follows in **Figure 1** below:



3.4 Gap analysis

The gap analysis for the WCEDs accommodation is informed by a number of criteria:

- Utilisation levels: over- or under-utilisation of accommodation.
- Functional analysis of accommodation (suitability for achievement of strategic objectives).
- Need for new accommodation, for instance, due to increased staff establishment.

In terms of office accommodation, a simple calculation can be made taking the staff complement into consideration and multiplying this by an average of 12m² for the net area required for an accommodation facility in order to determine the space required. A further 20 percent must be added to this to determine gross areas (passages, lift shafts, storage and ablution facilities).

The formula by which space utilisation for office accommodation is calculated is as follows:

$$[\text{No. Personnel} \times 12\text{m}^2 + 20\%] = \text{Total Office Accommodation}$$

Although the formula has not been applied to this project it is a useful tool for future iteration.

The Gap analysis plays a pivotal role in establishing a foundation for the basic requirements and future needs of the department.

The gap analysis needs further refinement owing to the fact that 100 percent occupation rate has been accepted. A more accurate gap analysis will be ensured once the department has provided a more realistic reflection of the occupation rate.

3.5 DEMAND AND NEEDS DETERMINATION

This section provides details of demand forecasts which affect the management and utilisation of infrastructure.

There is a range of forces which will affect demand for education infrastructure in the future. These include demographic and economic changes. Government's increased emphasis on further education and training (FET), as a route to improving global competitiveness, will require the establishment of new infrastructure, as will the introduction of Grade R for all five year olds by 2014.

3.5.1 Demand Forecast

In drafting plans for effective forecasting of immovable asset needs across the department, there are several factors that should be considered. For the purpose of this plan, we have included the following:

- Population growth
- Learner enrolment trends
- N2-Gateway Project
- Growth Development Axes

- Migration
- Anticipated Changes in Community Expectations
- Impact of Grade Rs
- Impact of Changes in Demand on Infrastructure Utilisation
- Changes in Technology

3.5.2 Population Growth

The next Census is to take place in 2011 and for population figures we have to rely on the research by reputable bodies and the projections of StatsSA. Projections show an increase in population figures for the Western Cape and with it more job opportunities and economic growth. [Sources: StatsSA & PERO 2009]. The increased population figure is also partly ascribed to in-migration. Various population studies and census surveys indicate that the Western Cape population has been growing steadily and continues to grow.

3.5.3 Learner Enrolment Trends

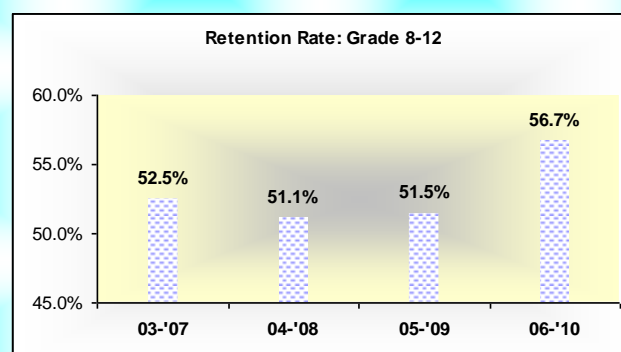
The total learner enrolment figures for the period 2002 to 2010 are provided in the **Table 3** below. (Note that these figures include learners in Grade R in Public Ordinary Schools and learners in LSEN schools)

Table 3: WCED enrolment figures for 2000-2010

Year	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total
2000	64 844	81 865	92 343	91 949	85 766	80 658	75 813	80 026	70 634	63 840	48 934	40 996	877 668
2001	81 790	62 960	81 832	94 302	89 254	83 305	77 778	82 190	71 966	67 034	50 206	39 910	882 527
2002	86 969	77 026	64 134	83 022	93 188	86 786	80 865	75 601	80 450	69 752	51 618	40 468	889 879
2003	86 916	82 454	75 931	66 033	82 383	92 341	84 514	81 154	73 200	81 739	51 746	39 644	898 055
2004	104 105	82 130	81 489	76 781	66 060	82 574	89 614	85 053	78 964	80 756	54 199	39 451	921 176
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	96 620	83 025	79 065	84 134	80 252	81 344	82 777	74 114	85 560	70 401	54 248	44 748	916 288

Source: 2000-2010 CEMIS Annual Survey for Schools

The previous table shows fluctuating enrolments but there is overall growth. The graph below shows the retention rates for four 5-year periods from 2003 to 2010.



As stated in the Infrastructure Plan 2010/11 (IP-10/11), the abnormal growth from 2003 - 2004 in Public Ordinary Schools was mainly due to the relaxing of the admission policy for Grade 1 learners that was in effect from 2000. Also, the 2005 Annual Survey of Schools shows no growth from 2004 to 2005, due mainly to the 2004 abnormal growth. The 2006 numbers, obtained for the first time from the CEMIS (Learner Tracking System), reflect a substantial decrease from 2005 to 2006. The increase from 2006 to 2007 is as a result of the expected normal growth and better administration of CEMIS. The decline in 2008 numbers is due to cautious administration and some schools struggling to maintain the tracking system.

In conclusion:

- Learner enrolment has increased, and it can be correlated with the projected population figures;
- This increase and the expected rise in retention are factors to be considered in the planning process;
- The WCED infrastructure analysis suggests that the pressure points are not necessarily where there is available infrastructure and therefore systems have to be in place to project and answer needs that may develop in particular areas of growth. Put otherwise, the under-utilised schools are not situated where there is need for them, a phenomenon that in itself intensifies the infrastructure planning processes
- The expected population growth implies shifts in infrastructure provision and spending and it will require active partnerships with government departments and communities to inform and assist with the effective planning for infrastructure.

3.5.4 Migration

In **Table 4**, the StatsSA Mid-year Population Estimates (2009) projects the migration figures for the provinces, showing the Western Cape as one of only three provinces that can expect increased migration. Since inter-provincial migration is an uncontrolled phenomenon, it is one of those factors that require careful analysis during the planning for the provision of education infrastructure. If the goal of full compliance with Grade R implementation by 2014 is to be achieved, the Province is faced with a challenge, the details of which only time will tell.

Table 4: Projected migration amongst provinces

Province	Province in 2011									Out-migration	In-migration
	EC	FS	GP	KZN	LP	MP	NC	NW	WC		
EC		14 700	93 400	84 200	10 200	12 500	3 400	27 900	143 800	390 100	-273 600
FS	7 600		57 500	5 900	9 700	6 400	5 200	23 900	9 700	125 900	-31 800
GP	31 500	31 000		56 400	33 300	40 900	7 600	47 400	46 900	295 000	446 900
KZN	18 600	8 500	117 100		6 300	17 000	1 800	7 800	18 100	195 200	12 100
LP	3 700	5 600	210 000	5 900		28 200	900	27 300	5 100	286 700	-189 200
MP	6 500	4 000	100 200	15 400	17 000		5 200	11 600	6 700	166 600	-43 800
NC	12 100	7 200	12 300	2 100	3 000	2 600		11 400	15 900	66 600	-25 500
NW	5 200	16 900	109 500	23 600	13 300	11 600	10 200		3 600	193 900	-32 100
WC	31 300	6 200	41 900	13 800	4 700	3 600	6 800	4 500		112 800	137 000

Source: StatsSA Mid-year Population Estimates (2009)

Within the province, there is an ongoing shift of population from the more rural areas of the province towards the growth areas where opportunities are perceived to exist. The result of this is that we have under-utilised infrastructure that requires maintenance and is not fully utilised for its purpose. This taxes an already over-burdened budget.

Most of the migrants tend to settle in informal areas, and hence the severest backlogs and need are experienced at schools situated in or near informal areas. The problem with this type of growth is that additional schools are necessary, but permanent schools can generally not be built in informal areas because upgrading is imminent and the majority of families in these informal areas will be relocated to new and properly planned areas where new schools should be built. Furthermore, when schools are planned in these areas it is generally difficult to find appropriate sites.

3.5.5 Growth Development Axes

The following axes of growth have been cited in the Infrastructure Plan 2010/11:

- **Western axis:** Cape Town, Blouberg, Table View, Atlantis, Melkbosstrand, Mamre, Darling, Vredendal and Vredenburg.
- **Southern axis (in the Cape Metropole):** Cape Town, Delft, Guguletu, Nyanga, Crossroads, Philippi, Weltevreden, Lower Crossroads, Khayelitsha, Mfuleni, Nomzamo/Lwandle, Gordon's Bay, Sir Lowry's Pass, Grabouw, Hermanus and Gansbaai.
- **Central axis (in the Cape Metropole):** Durbanville, Fisantekraal, Klipheuwel, Malmesbury
- **Southern axis (away from the Cape Metropole):** Mossel Bay, George, Knysna, Plettenberg Bay.

3.5.6 N2-Gateway Project

At present, the N2-Gateway project is being implemented to address the upgrading of informal areas along the N2. This includes Joe Slovo in Langa, New Rest, Kanana, Europe and Barcelona in Guguletu/Nyanga, Kosovo in the Brown Farm/Philippi area and Boystown in Crossroads.

Currently five (5) schools are under construction in certain of these areas.

3.5.7 Anticipated Changes in Community Expectations

As the labour market becomes more competitive, the need for minimum schooling increases. It is thus reasonable to expect that learners will remain in the system for longer periods and it can be expected that some may even return to the system. Despite the fact that this will increase pressure on available resources, it is desirable for our system to retain all learners until they finish schooling. The enrolment figures (**Table 1**) show that our drop-out rate, especially in Grade 10 is unacceptably high, but there is comfort in the fact that the figures in grades 11 and 12 are increasing.

3.5.8 Changes in Technology

Changes in technology are likely to have an impact on the type of infrastructure to be provided, but only time will reveal how these changes may impact on the size or overall scope of infrastructure.

The time it takes to put infrastructure in place is of major concern. There is a case to be made for standardised design to reduce the length of the planning, design and procurement process. Likewise, there is a case to be made for using alternative building material and technology.

3.6 Demand Management Plan

3.6.1 The Total Gap in Infrastructure - A Methodology

3.6.1.1 Providing "Space at the Right Place"

In calculating the infrastructure gap, we have to consider that various factors outside the control of the WCED have created a lop-sided picture of under- and over-utilised classrooms. This is reflected in the following table:

School Type	Tot Schools	Ave. Ratio
Primary School	927	25.5
Secondary School	318	25.6
Combined School	40	20.3
Intermediate School	168	28.5
	1453	25.0

These figures are based on the CEMIS 2009 Annual Survey and, although accepted to reflect the utilisation-levels at our schools, it creates a distorted picture. The simple fact is that this type of analysis is deceptive and complicates the basis for solid planning.

For purposeful planning, cognizance should be taken of the fact that many schools have increasing enrolment figures. Thus more than 30% of our schools are potential ineffective centres of learning and teaching because of increasing classroom:learner ratios, as the table below reflects.

Table 6: Schools with +30 learner:classroom ratios

Cape Winelands	69	15.5%
Eden And Central Karoo	61	13.7%
Metro Central	39	8.7%
Metro East	80	17.9%
Metro North	70	15.7%
Metro South	76	17.0%
Overberg	17	3.8%
West Coast	34	7.6%
	446	

The updating of NEIMS in 2011/12, i.e. the audit of every WCED school, will assist in providing information towards efficient future planning.

3.6.1.2 The Impact of the Condition of Current Structures

The updated NEIMS will assist auditing processes and provide a clearer picture of needs, and hence create a platform for improved planning. At present it is estimated that approximately R1,35 billion is required to address the maintenance backlog in the Province. More detailed estimates will be provided in the next U-AMP when better data is available.

3.6.1.3 Replacing Inappropriate Structures

The Infrastructure Plan 2010/11 stated that “phasing out of prefabricated structures will be further defined as part of the closing of smaller schools and the termination of leased property”. Since most infrastructure projects are time-consuming, the following processes are ongoing:

- 1) Removing structures that are in an unsatisfactory condition and no longer needed at permanent schools;
- 2) Amalgamating or closing schools with pre-fabricated structures and only using permanent structures;
- 3) Removing such structures and replacing them with permanent structures where necessary.

The actions cited above will have a notable influence on the WCED infrastructure profile.

The WCED has many schools that have been in existence for a number of years and, admittedly, there has not been a consistent plan for maintaining the schools. The obvious result is that, besides having a sizable backlog of overdue maintenance, there are several schools that should be replaced.

It is essential that there is a full picture of the state of WCED buildings. The WCED intends a full audit of its immovable assets in 2011/12 via a repeat of the NEIMS project. In the interim, the organization relies on information as captured on CEMIS.

On the basis of current estimates the Western Cape needs to replace 191 schools with inappropriate structures (over and above those identified for replacement for the MTEF period 2011/12 to 2013/14) at an estimated cost of R 2,8 billion.

For the period 2011/12 to 2013/14, covered by this U-AMP, the WCED plans to replace **31** schools – **27** Primary and **4** High schools.

WCED also plans the replacement of **13** schools – **9** Primary and **4** High schools in the outer years of the MTEF.

In the absence of updated assessments due from DTPW, the WCED selected these schools on information gathered from Districts, assessments extracted from the Building Audit Report of 2000,

and records of requests and complaints. The planning component is continually researching ways of prioritizing the schools' needs and intends to engage and offer more comprehensive analyses in this regard in future planning documents.

3.6.1.4 The Demands of Grade R

The National Policy on Grade R advocates the inclusion of all Grade R in Ordinary Public Schools by 2014. For the MTEF covered by this U-AMP, a total number of 150 classrooms will be built, as is summarised in the table that follows:

Table 7: Grade R Classrooms to be built in 2011-2014

2011/12	2012/13	2013/14	Total
50	50	50	150

The detailed list of schools to receive Grade R classrooms appears in **Annexure F**.

Considering the many peculiarities of the built industry and the current profile of the WCED infrastructure, the process of selecting recipients is one that should be conducted with care. Unfortunately various factors make it impossible to deliver exactly where the need is and often the need is reported when it has reached crisis proportions.

The need to provide more extensive Grade R access is closely aligned with the WCED vision of "improved education outcomes in an open opportunity society". CEMIS enrolment show that 45% of schools with Grade R are in the rural areas and 55% in the metro. This is in keeping with the trend of migrating to urban areas, and therefore our current plan concentrates on investing in schools in the metro areas. This approach is strengthened by the fact that 66% of the schools with classroom ratios of >35 learners are situated in the metro.

3.6.1.5 Growing Needs for Specialist Facilities

Currently the special schools are unevenly distributed amongst the different districts and the picture is as follows:

Table 8: Special & Full Service Schools per Education District

District	Number of Circuits	Special schools	Schools of Skill	Full-service schools	Full-service schools Circuits
Cape Winelands	8	6	2	12	3, 4, 5, 6 & 8
Eden & Central Karoo	7	2	2	20	All: 1-7
Metro Central	6	14	3	4	1, 2, 4 & 5
Metro East	6	7	2	8	1 & 2
Metro North	7	6	2	10	1, 3, 4, 5, 6 & 7
Metro South	7	8	2	5	1, 2, 3 & 7
Overberg	3	1	0	4	1, 2 & 3
West Coast	5	1	1	12	All: 1-5
	49	45	14	73	

There has been much progress in respect of creating full service schools. Resource centres allow for better support to mainstream schools

A complete analysis of all ELSEN needs has been done. At present the “Gap” in respect of special schools and facilities has been estimated on the assumption of using a factor one special school per circuit to act as a resource centre for other special school units (at inclusive schools). The funds required to eliminate the “gap” are estimated at R1.1 billion

3.6.1.6 Building New Schools

The building of new schools demands meticulous planning and access to a range of data, from statistical reports, input from schools, liaising with district offices to a strong partnership with the Department of Transport and Public Works (DTPW). New schools are not only erected in newly developed areas but also in existing areas to replace inappropriate structures.

Cognizance is taken of informal settlements that come into existence overnight and usually have a substantial number of children desperately in need of schooling. Some of these areas are listed under the discussion on growth axes. The major challenge in these areas is that the provision of schools is coupled with the provision of basic municipal services, processes that are costly and time-consuming.

Much of this will be alleviated by the partnerships the WCED is consolidating with town-planners and ensuring that access is secured to the IDPs of all the relevant municipalities.

3.6.2 For the period 2011/12 to 2013/14, covered by this U-AMP, the WCED plans to build **33** new schools – **15** Primary and **18** High schools. The areas to benefit are those situated on the growth axes (refer to 3.5.5 Growth Development Axes). These projects are already in the planning and construction stages.

At this stage the WCED also plans to build **12** new schools in areas where the demand is increasing. These are **5** high and **7** primary schools.

3.6.2.1 Facility Implications of Applying new Norms and Standards

As indicated previously the introduction of new national norms and standards will have substantial implications for facility planning. In the Western Cape work has been done on modifying the national standards in accordance with local circumstances. The new Norms and Standards are however still under discussion. Preliminary work does indicate that the application of the new Norms and Standards will indeed have major strategic and “gap” implications. For example one strategic possibility is that 603 secondary or primary learner groups at combined, intermediate, primary and secondary schools will be phased out (because the schools are too small) and “centralized” or “focused” into 130 new schools. On the other hand application of the new norms suggest that 86 additional public schools will be needed for schools that are too large.

3.6.2.2 Sports Facilities

Using and adjusting NEIMS information has allowed an estimate of the backlog in respect of sports facilities. In short there is a backlog of 8461 sports facilities at schools where the primary enrolment is greater than 199 learners or at secondary schools where enrolment is greater than 349 learners. In monetary terms this “gap” amounts to approximately R2,19 billion.

3.6.2.3 Other Facilities

The improvement of the quality of water and the water supply will receive ongoing attention.

3.6.2.4 Non-Infrastructure Solutions

As has been noted throughout this document, the effective provision of education facilities throughout the province is an enormous task. All factors that could possibly contribute to our efforts should be considered.

One of the factors that impacts on infrastructure management is learner transport. It has been highlighted in previous plans that the cost of transport schemes annually is in the region of R150m. There is ongoing investigation within the LTS sub-component into the scaling down of especially the metro schemes, and providing schooling to affected learners in their area of residence. Clearly this is a huge exercise that should consider various factors, since it is not simply a matter of moving learners from one school to another. One thing is clear: we have to provide learning facilities to our learners as close as possible to their homes. This will go a long way in creating a “community”-identity as well as address issues like time spent travelling, being a potential victim of unsafe transport and uncontrolled absenteeism and late-coming.

Lease Schools: the WCED leases 338 schools, a justifiable expense but a potentially questionable practice in the long run. Certain of these leases cultivate cohesion in certain communities, e.g. leases from certain church-groups, and the interest of community members is an invaluable element in the overall education process. A challenge of these leases is the increasing demand for market-related rentals, something that could place undue strain on an already strained budget. The WCED will work towards more effective practices in this regard.

The WCED has started a process to reduce the number of buildings it leases and to work towards maximising space in state-owned buildings.

4 Section 3: Acquisition Plan

This section deals with all immovable asset projects that will be conducted in the organization – new schools, new classrooms, replacing inappropriate structures, etc.

A solid acquisition plan is fundamental to good asset management. The planned NEIMS update and subsequent analysis by the responsible sections will set the standard for this plan. Currently the plan draws largely from information forwarded by schools, and the WCED has an extensive list of all repairs, refurbishments and additional structures needed.

In respect of the roles and responsibilities of Users and Custodians, and processes and procedures to be followed, the U-AMP proposes the following:

- Asset requirements that cannot be met through allocated assets, receive the highest priority.
- Where the functional performance rating is “C”, the User must prioritise new asset requirements based on functional performance and utilisation.
- The User’s total asset requirements must first be ranked according to its functional performance rating (where C3 receives the highest priority and C1 the lowest).
- Thereafter it is ranked according to condition rating (where the lowest condition receives the highest priority).
- The User must request the Custodian to analyse each asset option to determine:
 - the possibility of User allocating alternative assets that meet a higher functional performance standard; and
 - the cost of new assets to meet that required performance standard.
 - thus, acquiring and budgeting for new sites is the responsibility of the Custodian
- The User must also determine whether non-asset solutions could be considered.
- The User and the Custodian should agree on an implementation programme to secure new assets as part of the budgeting process.
- The User should request funds from the relevant Treasury for new assets.
- The User and the Custodian must adjust such programme following the allocation of funds by the relevant Treasury.

4.1 New Accommodation Requirements

As outlined above, the Custodian has a pivotal role in the success of the WCED acquisition plan and projects are registered with DTPW once the organization becomes aware of specific needs. For the period 2011/12, the projects **registered with DTP and PIU** are summarized as follows:

Project Type	Number
Additional classrooms	2
Administration block	1
Fencing Projects	1
Gr R classrooms	3
Inappropriate structures - classrooms	10
Inappropriate structures - Primary School	22
Inappropriate structures - Secondary school	2
Infrastr dev	4
Maintenance	1
Mobile classrooms	1
New School - special	2
New School Primary	14
New School Secondary	15
Professional Services	1
Relocation of mobile classrooms	1
Repair of storm damaged schools	1
Special School Infrastructure projects	2
	83

4.2 Gap analysis summary

GAP CRITERIA	RESULT OF ANALYSIS	ACTION TO BE TAKEN
Current Space Utilisation Level	100%.	Based on assumption, therefore needs verification by Custodian: DTPW.
Functional Analysis	B2 Rating.	The accommodation is suitable for its required function and able to support the WCED's Strategic Objectives.
Increased staff requirements.	Planning to increase minimally.	Office space for the West Coast district which is currently sharing space with the Cape Winelands District

Table 11: Western Cape Education Department: Accommodation Gap Analysis



5 Section 4: Refurbishment Plan

Annexure G (Templates 9.1, 9.2, 9.3, 9.4 & 9.5) is intended to depict all refurbishment and reconfiguration projects currently registered with the Department of Transport and Public Works depicting subsequent cash flows, per project. The U-AMP identifies two (2) categories of maintenance: (i) Scheduled Maintenance, and (ii) Repairs. For this U-AMP we deal with them as a single category, Scheduled Maintenance. This will be refined in subsequent U-AMPs.

Scheduled Maintenance

The following hierarchy of needs is applied by the WCED during prioritization of projects:

1. Roof repairs
2. Structural repairs to the building
3. Water supply
4. Electrical supply
5. Sewerage and ablution facilities
6. Gutters and fascia boards
7. Ceilings
8. Perimeter fences
9. Painting

One and a half (1.5%) of the annual asset value should be appropriated annually for scheduled maintenance.

Day-to-Day Maintenance

Day-to-day maintenance typically covers blocked drains, minor plumbing repairs, minor electricity repairs, replacing of window panes, etc.

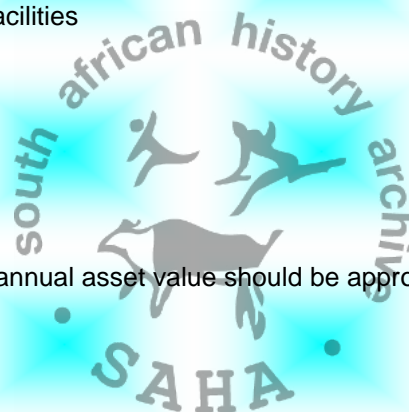
Phasing Out of Prefabricated Structures

Classroom walls built with chipboard, asbestos or wooden panels are regarded as unsuitable. Classrooms built with baked face brick or brick or brick and plaster or cement bricks or blocks that do not allow moisture through the walls or cement or stainless steel panels are regarded as suitable.

All the mobile classrooms purchased in the last four years are regarded as temporary buildings, although their panels may be regarded as suitable building materials.

The right to use schools built with unsuitable building materials may be waived and the school building returned to the Department of Transport and Public Works to be sold.

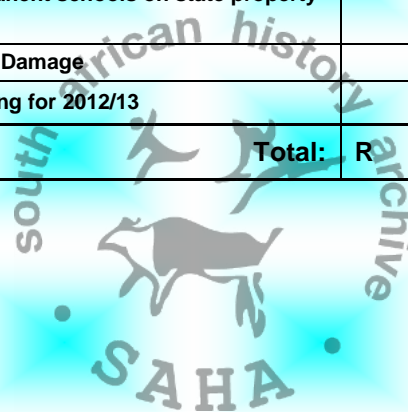
Emergency Repairs



Unforeseen repairs such as burst underground water pipes, electrical repairs posing a danger, badly vandalised toilets, unforeseen sewerage system repairs, etc.

Table 12 contains a summary of the Scheduled Maintenance for 2011/12

Table 12: Scheduled Maintenance & projected cost for 2011/12	
Projects	Estimated Cost
Carry Overs: Fire Equipment	R 50,000.00
Carry Over: Scheduled maintenance	R 1,250,000.00
Scheduled Maintenance: Leased Schools	R 800,000.00
Scheduled Maintenance: "Plankie" schools to be replaced within 2010/2013MTEF period	R 400,000.00
Scheduled Maintenance: "Plankie" schools on "plankie" school list , but not on priority list for replacement during 2010/2013 MTEF period	R 12,050,000.00
Scheduled Maintenance: Permanent schools on state property	R 54,908,000.00
Scheduled maintenance: Fencing	R 800,000.00
Scheduled Maintenance: Water supply, Sewerage upgrading	R 12,742,000.00
Scheduled Maintenance: Permanent schools on state property (Quintile 1,2 and 3)	R 20,000,000.00
Scheduled Maintenance Storm Damage	R 1,413,000.00
Scheduled Maintenance planning for 2012/13	R 4,000,000.00
Total:	R 108 413 000



6 Section 5: Surplus Immovable Assets

Immovable assets that no longer serve the organization and its beneficiaries in realizing its strategic goals and objectives should be earmarked for surrender to the Custodian. The following criteria apply:

- a. assets with a performance standard of P1 (see Table 14); and
- b. assets with a functional performance rating of C (see Table 19); or
- c. where the Custodian has determined that the asset must be disposed of.

In addition, the following must be observed:

- An appropriate date of surrender must be agreed upon with the Custodian.
- A User must give the Custodian at least six (6) months notice that it intends to surrender an asset.

The WCED is in the process of updating information on surplus immovable assets.



7 Section 6: Budget Requirements

The budgetary requirements are informed by all infrastructure projects conducted by the WCED (including those registered at the DTPW, SGB projects, Khanya, IDT, Aurecon projects, Qids-Up & Safe Schools project), lease contracts for office accommodation, municipal services based on historical expenditure with a ten percent escalated figure for the subsequent financial years (Annexure J, Template 10).

Table 2 summarises the MTEF budget as it currently stands. When viewed in relation to the funds needed to eliminate the estimated backlog it is apparent that the Province faces a major challenge. Taking into account current estimates of the implications of applying the new norms and standards as well as our estimates of future growth and shortfalls in respect of replacement schools, Grade R classrooms, sports facilities, ELSEN facilities and maintenance requirements, we have developed an estimate of the total funds needed to eliminate the backlog of R12,686,128,000. When anticipated funds available are projected on the basis of different assumptions about the rate of growth of current allocations, it is apparent that the elimination of the backlog (assuming that it stays constant) will (optimistically) take of the order of 10 to 15 years. The backlog will not stay constant given projections of demographic growth and ongoing maintenance investment required as facilities age. In any event it is clear that the strategic challenges/choices that this poses will need to be confronted more directly in the next U-AMP.

School - Primary/Secondary/Specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available
	Main Appropriation 2011/12			Main Appropriation 2012/13			Main Appropriation 2013/14				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Additional classrooms	53,330	17,830	6,390	29,110	35,500	0	0	0	0	0	0
Administration block	6,867	501	1,146	5,220	6,366	0	0	0	0	0	0
Fencing Projects	5,500	0	360	1,640	2,000	0	0	0	630	2,870	3,500
Gr R classrooms	241,033	40,254	6,599	30,062	36,661	9,948	45,318	55,266	1,846	8,408	10,254
Inappropriate structures - classrooms	143,998	42,567	10,411	47,427	57,838	4,067	18,526	22,593	3,780	17,220	21,000
Inappropriate structures - Primary School	581,211	15,853	26,627	121,303	147,930	45,502	207,287	252,789	29,635	135,004	164,639
Inappropriate structures - Secondary school	59,344	4,857	6,868	31,290	38,158	2,939	13,390	16,329	0	0	0
Infrastr dev	102,755	0	0	0	0	8,047	36,661	44,708	52,605	5,442	58,047
Maintenance	0	47,282	0	108,413	108,413	0	113,725	113,725	0	119,411	119,411
Mobile classrooms	46,040	26,040	900	4,100	5,000	0	0	0	2,700	12,300	15,000
New School - special	79,170	0	360	1,640	2,000	7,020	31,980	39,000	6,871	31,299	38,170
New School Primary	379,606	42,118	5,988	25,000	30,988	21,330	97,170	118,500	33,840	154,160	188,000
New School Secondary	396,883	48,898	29,248	128,685	157,933	10,311	46,975	57,286	23,898	108,868	132,766
Professional Services	15,784	6,784	0	5,000	5,000	0	4,000	4,000	0	0	0
Relocation of mobile classrooms	28,628	14,155	1,418	6,461	7,879	451	2,057	2,508	735	3,351	4,086
Repair of storm damaged schools	6,550	1,150	432	1,968	2,400	0	0	0	540	2,460	3,000
Special School Infrastructure projects	107,976	7,150	7,980	36,353	44,333	4,760	21,684	26,444	5,409	24,640	30,049
Table 2	2,254,675	315,439	104,727	583,672	688,399	114,376	638,772	753,148	162,489	625,433	787,922

8 Section 7

Appendix 1: Methodologies used to determine Functional Performance of Accommodation

Required Performance Rating

The required performance rating is allocated in accordance with the function that the accommodation is required to perform.

Table 1 can be used to determine the required performance rating for each immovable asset. Select a required performance rating index for each immovable asset.

Table 14: Required Performance Rating

Performance Standard	Condition Standard	Index
Highly sensitive function with critical results (e.g. hospital operating theatre) or high profile public building (e.g. Parliament Building).	Accommodation to be in best possible condition. Only minimal deterioration will be tolerated.	P5
Business operations requiring good public presentation and high quality working environments.	Accommodation to be in good condition operationally and aesthetically, benchmarked against industry standards for that particular class of accommodation.	P4
Functionally-focussed accommodation at utility level (e.g. school).	Accommodation to be in reasonable condition, fully meeting operational requirements.	P3
Functions are providing essential support only, with no critical operational role (e.g. storage) or accommodation has limited life.	Condition needs to meet minimum operational requirements only.	P2
Functions have ceased and accommodation is dormant; pending relinquishment, etc.	Condition can be allowed to deteriorate or marginally maintained at minimal cost.	P1

e.g. The required performance rating index for a Primary School is P3.

Accessibility Rating

The accessibility rating provides an indication of the accommodation's physical location in relation to the service delivery objectives. This includes where the accommodation is (address) as well as the accessibility of the accommodation for the general public, or members that have to conduct their business at the accommodation. Table 2 can be used to allocate an accessibility rating for the accommodation.

Table 15: Accessibility Rating

General Description	Rating
The accommodation's location fully support service delivery objectives; is fully accessible to the general public with well designed public areas and parking; fits in the current neighbourhood and environmental elements; and is accessible for the physically challenged.	A5
The accommodation's location supports service delivery objectives; is fairly accessible to the general public with moderately designed public areas and parking; fits in the current neighbourhood and environmental elements; and is accessible for the physically challenged to the main areas.	A4
The accommodation's location partially supports service delivery objectives; is accessible to the general public with limited public areas and parking; does not fully fit in the current neighbourhood and environmental elements; and has limited accessibility for the physically challenged.	A3
The accommodation's location limits support service delivery objectives; is not generally accessible to the general public with limited public areas and parking; does not fit in the current neighbourhood and environmental elements; and is not accessible for the physically challenged.	A2
The accommodation's location does not meet service delivery objectives; is not at all accessible to the general public and should not be used for the current service delivery objectives.	A1

Example: The Primary School has to be located where the public can have access to it, as well as parking, etc. A school that is far removed from the neighbourhoods will get a low accessibility rating, e.g. A2.

Suitability Index

The required performance standard allocated in Table 1 as well as the accessibility rating allocated in Table 2 is used as cross references to determine the suitability index of the accommodation as indicated in Table 3.

Table 16: Suitability Index

Required Performance Standard	Accessibility Rating				
	A1 (Very poor)	A2 (Poor)	A3 (Fair)	A4 (Good)	A5 (Excellent)
P5	B	B	A	A	A
P4	C	B	B	A	A
P3	C	C	B	A	A
P2	C	C	B	B	A
P1	C	C	C	B	B

"A" - Accommodation is fully suitable for its required function.

"B" - Accommodation meets the minimum suitability criteria for its function.

"C" - Accommodation does not meet the required suitability criteria.

e.g. - The primary school has a required performance standard of P3 and an accessibility rating of A2. A cross reference will determine a suitability rating of "C".

User Condition Rating

The condition rating is utilised to give a brief indication of the physical condition of the building (it should be noted that this is not a full condition assessment). Table 4 is used to allocate a condition rating to the accommodation.

Table 17: Condition Rating

Condition Status	General Description	Rating
Excellent	Accommodation has no apparent defects. Appearance is as new. Risk index: No effect on service capability. No risk.	C5
Good	Accommodation exhibits superficial wear and tear, with minor defects and minor signs of deterioration to surface finishes. Risk index: Intermittent, minor inconvenience to operations. Probability of risk to health and safety or property is slight. Low cost implication.	C4
Fair	Accommodation is in average condition, deteriorated surfaces require attention; services are functional, but require attention, backlog maintenance work exists. Risk index: Constant inconvenience to operations. Some risk to health and safety or property. Medium cost implications.	C3
Poor	Accommodation has deteriorated badly, with serious structural problems. General appearance is poor with eroded protective coatings; elements are broken, services are not performing; significant number of major defects exists. Risk index: Major disruption to service capability, high probability of risk to health and safety or property. High cost implication/financial loss.	C2
Very Poor	Accommodation has failed; is not operational and is unfit for occupancy. Risk index: Accommodation is unusable, immediate high risk to security, health and safety or property. Significant cost impact.	C1

e.g. The Primary School might be rated as C4.

Operating Performance Index

The operating performance is determined by a cross reference between the required performance standard and the condition rating. Table 5 is used to determine the operating performance index.

Required Performance Standard	Condition Rating				
	C1 (Very poor)	C2 (Poor)	C3 (Fair)	C4 (Good)	C5 (Excellent)
P5	2	2	1	1	1
P4	3	3	2	1	1
P3	3	3	2	2	2
P2	3	3	3	2	2
P1	3	3	3	3	3

"1" Excellent – Accommodation standards exceed the level expected for functional and operational requirements.

"2" Good – Functional Performance meets the standards expected for functional and operational requirements.

"3" Poor – Functional Performance does not meet the standard expected for functional and operational requirements.

e.g. The Primary School had a required performance standard of P3 and a condition index of C4. The operating performance index for the Primary School will therefore be 2 (Good).

Functional Performance Index

The functional performance rating is determined by utilising the suitability index as well as the operating performance index that was determined in the previous steps. Table 6 can be utilised to determine the functional performance rating.

Suitability Index	Operating Performance Index		
	1 (Optimal)	2 (Minimum)	3 (Outside)
A (Optimal)	A1	A2	A3
B (Minimum)	B1	B2	B3
C (Outside)	C1	C2	C3

"A1" – The accommodation is operating optimally and is fully suitable for its required function.

"A2" – The accommodation meets the minimum operating criteria and is fully suitable for its required function.

"A3" – The accommodation does not meet the minimum operating requirements but is fully suitable for its required function.

"B1" – The accommodation meets the optimal operating requirements but only meets the minimum suitability criteria for its required function.

"B2" – The accommodation meets the minimum operating and suitability criteria for its required function.

"B3" – The accommodation does not meet the minimum operating criteria but meets the minimum suitability criteria for its required function.

"C1" – The accommodation is operating optimally but does not meet the minimum suitability criteria.

"C2" – The accommodation meets the minimum operating criteria but does not meet the minimum suitability criteria.

"C3" – The accommodation is not operating optimally but does not meet the minimum suitability criteria.

e.g. The Primary School was allocated a C for suitability and a 2 for operating performance. The Functional Performance in accordance with Table 6 is therefore C2 which means that the accommodation is operating well but is not necessarily suitable in terms of its accessibility.

Glossary

1. **Acquisition** means:
 - a. for national government, acquisition through construction, purchase, lease, acceptance of a gift, expropriation, exchange or transfer of custodianship between Custodians in that sphere of government; and
 - b. for provincial government, "acquire" as defined in the relevant provincial land administration law or transfer of custodianship between Custodians in that sphere of government.
2. **Best value for money** means the outcome of considering evaluation criteria that include financial, non-financial (e.g. environmental, heritage & cultural benefits) and socio-economic benefits.
3. **Custodian** means a national or provincial department designated in terms of GIAMA that must plan, acquire, manage and dispose immovable assets.
4. **Determined life** means the planned period between refurbishments in the immovable asset lifecycle.
5. **Disposal** means any disposal contemplated in the State Land Disposal Act, Act No 48 of 1961, other relevant legislation or a provincial land administration law.
6. **Full and true cost** is the total and actual cost of providing an immovable asset to a User and includes all lifecycle costs as described in Part 1 of this document.
7. **Immovable Asset** means any immovable asset acquired or owned by government. Immovable assets are further described as land and any immovable improvement on that land, and which have enduring value and consist of assets of residential, non-residential or infrastructure nature and include machinery and equipment that have been installed and are an integral part of immovable assets and include all assets both state-owned and leased. The application of the definition means that the types of assets listed below, will be construed to be immovable assets for the purposes of this guideline.
 - a. Land including but not limited to developed, undeveloped, vacant, cultivated, non-useable or inaccessible land.
 - b. Buildings including but not limited to office accommodation, prison buildings, police stations, courts, schools, hospitals, and houses.
 - c. Rights in land including servitudes, "right to use", leases.
 - d. Infrastructure including but not limited to roads, harbours, railway lines, airports, transmission lines, dams and pipe lines.
 - e. Machinery, plant and equipment including but not limited to pump stations, machinery and irrigation systems for as far as such machinery, plant and equipment are construed to be immovable in terms of the common law applicable to property.
 - f. Conservation, cultural and heritage assets including but not limited to monuments, historical sites, heritage sites, conservation areas and sites of scientific significance.
8. **Immovable Asset Management** means those management processes, which ensure that the value of an immovable asset is optimised throughout its lifecycle.
9. **Lifecycle** means the National Treasury prescribed period (per asset class) during which a Custodian could expect to derive economic benefits from the control of an immovable asset.
10. **Maintenance** means all work on existing immovable assets that is undertaken to:
 - a. prevent deterioration and failure;
 - b. restore the immovable asset to its specified level of operation;
 - c. restore the physical condition to specified standards;
 - d. recover the immovable asset from structural and service failure; and
 - e. partial equivalent replacement of components of the immovable asset.

Immovable asset maintenance excludes:

 - f. improvements and upgrading to meet new service capacity or functions;
 - g. refurbishment to new condition to extend the capacity or useful life;
 - h. replacement of major components to extend the capacity or useful life;
 - i. upgrading to meet new statutory requirements;
 - j. operational tasks to enable occupancy use (e.g. cleaning, security, waste removal);
 - k. supply of utilities (energy, water and telecommunications);
 - l. construction of new assets; and
 - m. major restoration as a result of natural and other disasters.
11. **Reconfiguration** means the implementation of activities to make changes to the configuration of an immovable asset and thereby changing the functionality of the asset. An example of reconfiguration is to make changes to the internal walls of a building to develop open plan offices. Reconfiguration cannot be classified as maintenance as it comprises changes requested by a User to increase the functionality of the asset to contribute towards the achievement of service delivery objectives. A User therefore initiates reconfiguration, whereas a Custodian initiates maintenance, renovation or refurbishment.
12. **Renovation** means comprehensive capital works actions intended to bring an immovable asset back to its original appearance. Renovation works do not necessarily extend functionality or the life of the asset, but are necessary for the planned life to be achieved. In such cases, the capital value of the asset is not affected.
13. **Refurbishment** means comprehensive capital works actions intended to bring an immovable asset back to its original appearance or state or to extend its lifecycle. It may also be required for historical preservation. Refurbishment generally takes place at the end of an asset's lifecycle to extend the lifecycle and gain further income potential from the asset.

14. **Repair** means actions required to reinstate an immovable asset to its original state when such asset is damaged accidentally or maliciously.
15. **Strategic plan** means the strategic plan of a Custodian or User as prescribed in terms of the Public Service Act and the PFMA.
16. **Surplus** in relation to an immovable asset means that the immovable asset no longer supports the service delivery objectives of a User.
17. **Tenant installation** means any furnishes and fittings (including computer networks, electrical cabling and security installations) that customise an immovable asset for use by a specific User.
18. **Upgrade (extension, addition)** means comprehensive capital works that increase the value of an existing immovable asset and extend the area of or add new functionality to the asset. Upgrades can take place at any time through the lifecycle of the asset and will increase the income potential of the asset. A User therefore initiates upgrades, whereas a Custodian initiates maintenance, renovation or refurbishment.
19. **Useful life** means the period during which a User derives benefit from the use of an immovable asset.
20. **User** means a national or provincial department that uses or intends to use an immovable asset in support of its service delivery objectives (and includes a Custodian in relation to an immovable asset that it uses or intends to use in support of its own service delivery objectives).



INFRASTRUCTURE PROJECT LIST 2011/12 TO 2013/14 MTEF

Categories	Funding source	Service Provider	Region/district	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2011/12	Total available 2012/13	Total available 2013/14
Additional classrooms											
Classroom Projects (100 expansion)	ES	PIU	Western Cape	Construction	1-Apr-10	31-Mar-12	R 19,500	R 0	R 19,500	R 0	R 0
Classroom Projects (100 expansion)	IGP	PIU	Western Cape	Construction	1-Apr-10	31-Mar-12	R 16,000		R 16,000	R 0	R 0
Administration block											
Vista SS (05)	IGP	DTPW	Metro Central	Planning/Pretender	18-Jan-11	31-Mar-12	R 6,366	R 0	R 6,366	R 0	R 0
Gr R classrooms											
Grade R classrooms (2010/11)	ES	DTPW	Western Cape	Construction	1-Apr-09	31-Mar-14	R 29,259	R 0	R 9,239	R 9,766	R 10,254
Grade R classrooms (2011/12)	IGP	DTPW	Western Cape	Planning/Pretender	1-Apr-10	31-Mar-13	R 72,922	R 0	R 27,422	R 45,500	R 0
New School - special											
Cherie Botha School (09)	IGP	DTPW	Metro North	Feasibility	7-Jan-12	31-Mar-13	R 39,585	R 0	R 1,000	R 19,500	R 19,085
Rusthof School (09)	IGP	DTPW	Metro East	Feasibility	7-Jan-12	31-Mar-13	R 39,585	R 0	R 1,000	R 19,500	R 19,085
New School Primary											
Wellington PS (07)	ES	DTPW	Cape Wineland	Planning/Pretender	1-Jun-12	1-Sep-13	R 29,500	R 0	R 0	R 16,000	R 13,500
Jagtershof PS	ES	DTPW	Metro East	Feasibility	30-Sep-12	15-Nov-13	R 30,500	R 0	R 1,000	R 8,000	R 21,500
Masakhane PS	ES	DTPW	Overberg	Feasibility	1-Oct-12	1-Sep-13	R 20,500	R 0	R 1,000	R 7,500	R 12,000
Blue Downs PS	IGP	DTPW	Metro East	Construction	20-Apr-10	30-Jun-11	R 10,879	R 2,525	R 8,354	R 0	R 0
Delft N2-Gateway PS No 1	IGP	DTPW	Metro North	Construction	21-Apr-10	21-Jul-11	R 8,367	R 1,140	R 7,227	R 0	R 0
Delft N2-Gateway PS No 2	IGP	DTPW	Metro North	Construction	21-Apr-10	21-Jul-11	R 11,685	R 778	R 10,907	R 0	R 0
Gouritzmond PS	ES	DTPW	Eden and Cent	Feasibility	1-Feb-12	15-Dec-12	R 16,000		R 1,000	R 15,000	
Eersterivier PS	ES	DTPW	Metro East	Feasibility	1-Feb-12	31-Mar-13	R 30,000		R 1,000	R 29,000	
Happy Valley PS	IGP	DTPW	Metro East	Feasibility	1-Oct-12	15-Dec-13	R 30,000	R 0	R 500	R 7,500	R 22,000
Kwanonkuthula PS	IGP	DTPW	Eden and Cent	Feasibility	1-Oct-12	15-Dec-13	R 30,000	R 0	R 0	R 7,500	R 22,500
Umzezo Wama Phile Prim	IGP	DTPW	Overberg	Feasibility	1-Oct-12	15-Dec-13	R 30,000	R 0	R 0	R 7,500	R 22,500
Swellendam PS	IGP	DTPW	Overberg	Feasibility	1-Oct-12	15-Dec-13	R 30,000	R 0	R 0	R 7,500	R 22,500
Kranshoek PS	IGP	DTPW	Eden and Cent	Feasibility	1-Aug-12	15-Dec-13	R 30,000	R 0	R 0	R 9,000	R 21,000
New School Secondary											

Citrusdal SS (Group 1)	ES	DTPW	West Coast	Construction	25-Oct-10	15-Dec-11	R 16,054	R 0	R 16,054	R 0	R 0
Naphakade SS (Group 1)	ES	DTPW	West Coast	Construction	25-Oct-10	15-Dec-11	R 16,054	R 0	R 16,054	R 0	R 0
Parklands SS (05)	IGP	DTPW	Metro North	Construction	1-Apr-11	30-Jun-12	R 24,136	R 0	R 23,476	R 660	R 0
Vuyiseka HS	ES	DTPW	Metro South	Feasibility	15-Jan-13	31-Mar-14	R 35,410	R 0	R 910	R 4,234	R 30,266
Concordia SS (2A)	IGP	DTPW	Eden and Cent	Feasibility	31-May-12	1-Aug-13	R 35,000	R 0	R 0	R 12,500	R 22,500
Melkbosstrand SS (05)	IGP	DTPW	Metro North	Construction	18-Jan-11	20-Mar-12	R 23,876	R 0	R 22,984	R 892	R 0
Northpine SS	IGP	DTPW	Metro North	Construction	1-Aug-10	30-Nov-11	R 30,316	R 3,476	R 26,840	R 0	R 0
Fisantekraal SS	IGP	DTPW	Metro North	Construction	1-Aug-10	30-Nov-11	R 17,659	R 3,176	R 14,483	R 0	R 0
Delft N2-Gateway SS No 1	IGP	DTPW	Metro North	Construction	21-Apr-10	21-Jul-11	R 13,218	R 1,267	R 11,951	R 0	R 0
Delft N2-Gateway SS No 2	IGP	DTPW	Metro North	Construction	21-Apr-10	21-Jul-11	R 14,214	R 2,263	R 11,951	R 0	R 0
Vredenburg SS	ES	DTPW	West Coast	Feasibility	1-Feb-12	15-Dec-12	R 16,000		R 1,000	R 15,000	
Thembaletu SS No2	IGP	DTPW	Eden and Cent	Feasibility	1-Oct-12	15-Dec-13	R 35,000	R 0	R 500	R 8,000	R 26,500
Wesbank/Silversands HS	IGP	DTPW	Metro East	Feasibility	1-Oct-12	15-Dec-13	R 35,000	R 0	R 500	R 8,000	R 26,500
Houtbay HS	IGP	DTPW	Metro Central	Feasibility	1-Oct-12	15-Dec-13	R 35,000	R 0	R 0	R 8,000	R 27,000
Grabouw SS ((03)	IGP	DTPW	Overberg	Feasibility	1-Jun-12	30-Sep-13	R 35,000	R 0	R 750	R 18,250	R 16,000
Jagtershof SS	ES	DTPW	Metro East	Feasibility	15-Jan-13	31-Mar-14	R 34,500	R 0	R 0	R 4,000	R 30,500
Khayelitsha STEM	IGP	PIU	Metro East	Construction	7-Jan-11	30-Sep-11	R 11,230	R 0	R 11,230	R 0	R 0

Inappropriate structures - classrooms

Pauw Gedenk PS	ES	PIU	Cape Wineland	Construction	1-Nov-10	31-Mar-12	R 2,000	R 0	R 2,000	R 0	R 0
Thembaletu PS	IGP	PIU	Eden and Cent	Construction	1-Jul-08	31-Mar-12	R 5,450	R 2,050	R 3,400	R 0	R 0
Masibambane SS	IGP	PIU	Metro North	Construction	1-Nov-08	31-Mar-12	R 10,510	R 8,510	R 2,000	R 0	R 0
Waveren SS	ES	PIU	Cape Wineland	Construction	1-Nov-08	31-Mar-14	R 18,500	R 1,500	R 5,000		R 12,000
Gansbaai PS	IGP	PIU	Overberg	Construction	1-Nov-08	31-Mar-13	R 11,972	R 700	R 6,000	R 5,272	R 0
Stawelklip PS	IGP	PIU	West Coast	Planning/Prete	1-Nov-09	31-Mar-12	R 3,655	R 300	R 3,355	R 0	R 0
Bloekombos PS	IGP	PIU	Metro North	Construction	1-Nov-08	31-Mar-14	R 20,000	R 1,000	R 5,000	R 5,000	R 9,000
Wallacedene PS	ES	PIU	Metro North	Planning/Prete	1-Apr-11	31-Mar-12	R 4,511	R 0	R 4,511	R 0	R 0
Nalikamva PS	IGP	DTPW	Metro North	Planning/Prete	1-Jul-11	30-Sep-12	R 29,490	R 0	R 17,169	R 12,321	R 0
Wallacedene PS	IGP	PIU	Metro North	Planning/Prete	1-Apr-11	31-Mar-12	R 10,585	R 1,182	R 9,403	R 0	R 0

Inappropriate structures - Primary School

Garden Village PS (Group	IGP	DTPW	Metro Central	Planning/Prete	28-Sep-11	4-Sep-12	R 15,000	R 0	R 6,000	R 9,000	R 0
Formosa PS (2A)	IGP	DTPW	Eden and Cent	Planning/Prete	31-Jul-11	1-Sep-12	R 24,508	R 0	R 10,000	R 14,508	R 0
Bottelary PS (04)	ES	DTPW	Metro East	Planning/Prete	1-Jun-11	8-May-12	R 14,205	R 0	R 10,000	R 4,205	R 0
ACJ Phakade PS (04)	ES	DTPW	Metro East	Planning/Prete	1-Jun-11	30-Nov-13	R 29,585	R 0	R 8,500	R 7,500	R 13,585
Enshona PS (06)	ES	DTPW	Metro North	Construction	1-Apr-11	30-Jun-12	R 29,585	R 0	R 12,000	R 17,585	R 0
Plantation PS (06)	ES	DTPW	Metro South	Construction	1-Apr-11	30-Jun-12	R 29,585	R 0	R 12,000	R 17,585	R 0

Fairview PS (06)	ES	DTPW	Metro South	Construction	1-Apr-11	30-Jun-12	R 29,585	R 0	R 12,000	R 17,585	R 0
Rusthof PS (07)	ES	DTPW	Metro East	Planning/Prete	31-Aug-11	30-Nov-12	R 30,000	R 0	R 10,000	R 20,000	R 0
West-Eind PS (07)	ES	DTPW	Cape Wineland	Planning/Prete	1-Jun-11	31-Mar-12	R 15,000	R 0	R 15,000	R 0	R 0
St Thomas PS	IGP	DTPW	West Coast	Planning/Prete	1-Jun-11	30-Sep-12	R 29,585	R 0	R 15,085	R 14,500	R 0
Pacaltsdorp PS (2A)	iGP	DTPW	Eden and Cent	Planning/Prete	1-Jun-11	30-Sep-12	R 29,510	R 0	R 15,010	R 14,500	R 0
Kathleen Murray PS (03)	iGP	DTPW	Overberg	Planning/Prete	28-Sep-11	25-Sep-12	R 19,585	R 0	R 10,085	R 9,500	R 0
Itsitsa PS (04)	iGP	DTPW	Metro North	Planning/Prete	1-Jun-11	1-Aug-12	R 29,585	R 0	R 11,500	R 18,085	R 0
Touwsrante PS	IGP	DTPW	Eden and Cent	Feasibility	31-May-12	15-Dec-12	R 5,040	R 0	R 0	R 5,040	R 0
Kuilsriver PS	IGP	DTPW	Metro North	Feasibility	1-Oct-12	15-Dec-13	R 30,000	R 0	R 0	R 11,000	R 19,000
Bonnievale PS	IGP	DTPW	Cape Wineland	Feasibility	1-Aug-12	15-Dec-13	R 30,000	R 0	R 0	R 11,000	R 19,000
Hazendal PS	IGP	DTPW	Metro South	Feasibility	1-Aug-12	15-Dec-13	R 30,000	R 0	R 0	R 11,000	R 19,000
Rheenendal PS	IGP	DTPW	Eden and Cent	Feasibility	1-Aug-12	15-Dec-13	R 30,000	R 0	R 0	R 11,000	R 19,000
Pineview PS	IGP	DTPW	Overberg	Feasibility	1-Aug-12	15-Dec-13	R 30,000	R 0	R 0	R 6,477	R 23,523
Buck Road PS	IGP	DTPW	Metro South	Feasibility	1-Aug-12	15-Dec-13	R 20,000	R 0	R 0	R 7,469	R 12,531
Steynville PS	IGP	DTPW	West Coast	Feasibility	1-Aug-12	15-Dec-13	R 30,000	R 0	R 0	R 7,000	R 23,000
Inappropriate structures - Secondary school											
New Eisleben SS	ES	DTPW	Metro North	Planning/Prete	1-May-11	31-Aug-12	R 31,455	R 1,158	R 14,900	R 15,397	R 0
Oaklands SS (05)	IGP	DTPW	Metro South	Construction	18-Jan-11	20-Mar-12	R 24,190	R 0	R 23,258	R 932	R 0
infrastr dev											
Planning of New Primary School	ES	tbd	Western Cape	Feasibility	1-Apr-13	31-Mar-14	R 22,411	R 0	R 0	R 0	R 22,411
Planning of New Secondary School	ES	tbd	Western Cape	Feasibility	1-Apr-13	31-Mar-14	R 29,000	R 0	R 0	R 0	R 29,000
Planning of New Primary School	IGP	tbd	Western Cape	Feasibility	1-Apr-12	31-Mar-14	R 27,628	R 0	R 0	R 23,992	R 3,636
Planning of New Secondary School	IGP	tbd	Western Cape	Feasibility	1-Apr-12	31-Mar-14	R 23,716	R 0	R 0	R 20,716	R 3,000
Mobile classrooms											
Hotspots (Mobiles)	ES	PIU	Western Cape	Planning/Prete	1-Apr-10	31-Mar-14	R 20,000	R 0	R 5,000		R 15,000
Relocation of mobile classrooms											
Relocation of mobile classroom	ES	DTPW	Western Cape	Planning/Prete	1-Apr-11	31-Mar-14	R 14,806	R 333	R 7,879	R 2,508	R 4,086
Special School Infrastructure projects											
IGP Special School infrastructure	IGP	DTPW	Western Cape	Planning/Prete	1-Apr-11	31-Mar-14	R 84,826	R 0	R 28,333	R 26,444	R 30,049
Karitas School	IGP	PIU	West Coast	Planning/Prete	1-Feb-09	31-Mar-12	R 16,750	R 750	R 16,000	R 0	R 0
Maintenance											
Recurrent maintenance	ES	DTPW	Western Cape	Planning/Prete	1-Apr-11	31-Mar-14	R 341,549	R 0	R 108,413	R 113,725	R 119,411
Repair of storm damaged schools											
Storm damaged schools	ES	DTPW	Western Cape	Feasibility	1-Apr-11	31-Mar-14	R 5,400	R 0	R 2,400	R 0	R 3,000

Fencing Projects											
Fencing projects	ES	DTPW	Western Cape	Feasibility	1-Apr-11	31-Mar-14	R 5,500	R 0	R 2,000	R 0	R 3,500

Professional Services											
Appointment of PIU	ES	PIU	Western Cape	Delivery	15-Feb-10	31-Mar-13	R 13,555	R 4,555	R 5,000	R 4,000	R 0

R 688,399	R 753,148	R 787,922
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MTEF
TOTAL

R 19,500

R 16,000

R 6,366

R 29,259

R 72,922

R 39,585

R 39,585

R 29,500

R 30,500

R 20,500

R 8,354

R 7,227

R 10,907

R 16,000

R 30,000

R 30,000

R 30,000

R 30,000

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R 35,000
R 35,000
R 35,000
R 35,000
R 34,500
R 11,230
R 2,000
R 3,400
R 2,000
R 17,000
R 11,272
R 3,355
R 19,000
R 4,511
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R 9,403
R 15,000
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R 30,297
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R 29,000
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R 23,716
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R 84,826
R 16,000
R 320,055
R 5,400



R 5,500

R 9,000

R 2,207,975

