

## VOTE 5

# DEPARTMENT OF EDUCATION

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To be appropriated by vote	R1 552 315 000
Responsible MEC	MEC of Education
Administering department	Department of Education
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2011/12 MTEF

- 1.1. The main focus of the Department's strategic objectives is on renewal programmes in schooling and the education system.
- 1.2. The Department's infrastructure programme seeks to support the various National and Provincial priorities articulated since the 2009 general elections to improve quality of learning, access to Grade R and to improve school management to ensure that teachers are in the school, on time and teaching. National and Provincial priorities include the following-:
- Boosting public job creation interventions through the EPWP;
  - Investing in infrastructure and skills development to sustain job creation and economic activity;
  - Promoting quality education and skills development;
  - Working with all spheres of government to develop and implement an integrated plan to expand, manage and maintain infrastructure, also by mobilising greater levels of private investment in public infrastructure;
  - Transform schools into centres of excellence and national pride and therefore into sites of effective learning and teaching;
  - Expansion of community infrastructure for ECD and ABET purposes; the promotion of sport and recreation as part of our learning experience;
  - Provide proper sanitation and adequate basic services for all our schools.

1.3. The programme also seeks to contribute to the achievement of the Department's strategic priorities formulated in terms of the Government's electoral mandate for 2009-2014. In order to achieve quality education in the Province, the Department has identified the following key priorities:

- Ensuring that Gauteng has effective schools and learning institutions.
- GDE Head Office and Districts – providing relevant, co-ordinated and effective support.
- Enabling young people to make the transition from school to further education and or work that provides further training opportunities.
- Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.

#### **1.4. Legislative mandates**

The infrastructure programme will be implemented in terms of the mandates and obligations contemplated in the South African Schools Act, 1996, the Occupational Health and Safety Act, 1993, the Standards Act, 1982, Government Immovable Asset Management Act (GIAMA), CIDB Standards for Uniformity and the National Building Regulations as well as legislation relevant to the built environment.

## **2. REVIEW OF 2010/11 INFRASTRUCTURE PROGRAMME**

The 2010/11 Infrastructure Programme comprised of four main sub-programmes, namely New Construction, Upgrading/Additions, Renovations/Rehabilitation and Maintenance.

### **2.1 New Construction**

This sub-programme included the completion of 9 new schools and an additional 15 schools using alternative construction methods. Seven (7) schools are currently in construction. Another 4 new schools are in the tender phase and 10 schools are in the planning phase. The sub-programme also included various projects in retention and final account stages.

### **2.2 Upgrading / Additions**

This sub-programme consists of additions, upgrading and the erection of steel palisade fence. Of the ± 500 identified schools for fencing, 288 have been fenced. Four ordinary schools were converted for full service school purposes. The equipping of incontinence clinics at 8 special schools has been completed.

### **2.3 Renovations/Rehabilitation**

Minor rehabilitation projects were completed.

## 2.4 Maintenance

Reactive maintenance work was carried out at numerous schools. Because of monetary constraints, preference was given to work of an emergency nature such as unblocking of sewer lines, leaking roofs, falling ceilings etc. The delivery of water, emptying of septic tanks as well as the provision of chemical toilets was also carried out under this sub-programme. A special ablutions maintenance programme was implemented at Merafong schools.

## 3. OUTLOOK FOR THE 2011/12 INFRASTRUCTURE PROGRAMME

### 3.1 Reprioritisation of 2011/12 Infrastructure Programme

In order to deliver the Department's mandate, indicative allocations for 2011/12 were reviewed to re-allocate funds to projects/sub-programmes in key areas of the new plan. Although the 2011/12 Infrastructure Programme is in essence a continuation of the 2010/11 MTEF programme, provision has been made for the activation of projects in terms of the new provincial strategic priorities. The programme aims to achieve the following:

- Provision of new infrastructure which includes new schools and residential facilities for learners in rural areas
- Additions to and upgrading of existing infrastructure including the provision of new steel palisade fencing to enhance security at schools as well as classrooms using alternative construction methods for grade R and ordinary classrooms
- Major rehabilitation as well as minor repairs and renovations of existing infrastructure
- Maintenance (reactive and preventative maintenance) to ensure functionality, a safe and healthy environment and preservation of fixed assets.

### 3.2 2011/12 Infrastructure Programme

3.2.1 A much bigger financial investment in infrastructure is required to make a tangible impact on backlogs with regard to the provision of new infrastructure and especially the rehabilitation and preservation of the Department's massive infrastructure portfolio. The Department is exploring the feasibility of making use of alternative funding methods to speed up the delivery of new infrastructure in order to eradicate the current backlog.

3.2.2 The table below reflects a summary of previous and future MTEF expenditure on new infrastructure assets as well as existing infrastructure assets:



	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Education									
<b>Payments for infrastructure by category</b>									
<b>New and replacement assets</b>	613,873	387,360	468,083	732,695	(20,000)	712,695	00,098 <sup>5</sup>	95,672 <sup>6</sup>	34,900 <sup>6</sup>
<b>Existing infrastructure assets</b>	157,244	339,811	385,915	582,460		72,460 <sup>4</sup>	68,937 <sup>8</sup>	606,816	712,224
Upgrades and additions	42,797	152,101	233,094	162,083		162,083	04,235 <sup>3</sup>	188,527	194,772
Rehabilitation, renovations and refurbishments	57,714	138,104	118,226	420,377	(110,000)	310,377	64,702 <sup>5</sup>	418,289	517,452
Maintenance and repairs	56,733	49,606	34,596	74,129	130,000	204,129	58,280	63,908	70,179
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	56,733	49,606	34,596	74,129		204,129	58,280	63,908	70,179
<i>Capital infrastructure</i>	714,384	677,564	819,403	1,315,155		1,185,155 <sup>1</sup>	369,035 <sup>1</sup>	302,488 <sup>1</sup>	347,124 <sup>1</sup>
<b>Sub Total</b>	771,117	727,171	853,998						
<i>Non Section 21 Maintenance</i>				16,145		16,145			
<i>Furniture</i>				30,000		30,000			
Leases and Operational Budget							125,000	130,625	134,544
<b>Total Education Infrastructure</b>	771,117	727,170	853,998	435,429 <sup>1</sup>	-	435,429 <sup>1</sup>	552,315 <sup>1</sup>	497,021 <sup>1</sup>	551,847 <sup>1</sup>

### **3.3 Budget Programmes**

#### **3.3.1 Programme 1: Office Accommodation**

##### **Maintenance:**

An allowance has been made for unplanned maintenance of office buildings.

#### **3.3.2 Programme 2: Schools**

##### **New infrastructure:**

Provision has been made for the continuation of the construction of 17 schools of which 4 are scheduled for completion in the 2011/12 financial year. Payment for retention and the settlement of final accounts in respect of projects activated in previous financial years to be finalise in 2011/12. Provision has also been made for the acquisition of land for school buildings and for feasibility studies.

The planning and construction of residential facilities for learners from rural areas (Magaliesburg and Fochville) is scheduled to start in 2011/12.

##### **Upgrading and Additions:**

This programme makes provision for the completion and settlement of the final accounts of major additions and upgrading projects, flowing from the previous financial year, as well as the provision of palisade fencing.

The department is planning to install steel palisade fence at 22 schools.

##### **Rehabilitation:**

This sub-programme entails the completion major rehabilitation projects in 2011/12, focussing on health and safety, security and functionality of school infrastructure.

The department is planning to renovate 88 schools, of which 8 are special schools.

##### **Maintenance:**

A substantial contingency has been allowed for unplanned maintenance, the clearing of vacant sites, the provision of chemical toilets, the emptying of septic tanks and water delivery to schools.

#### **3.3.3 Programme 4: Learners with Special Educational Needs (LSEN)**

##### **New infrastructure:**

Allowance has been made for the activation of the construction phase of Nokuthula Special School which will serve as an LSEN Resource Centre.

**Upgrading and Additions:**

This sub-programme makes provision for erection of palisade fencing at one school and the completion of 2 projects for the conversion of ordinary public schools for full-service purposes.

**Rehabilitation:**

This sub-programme makes provision for the completion of major rehabilitation at 16 schools focussing on health and safety, security and functionality of school infrastructure.

**Maintenance:**

Provision has been made for unplanned maintenance of LSEN Schools.

**3.3.4 Programme 5:**

**New infrastructure:**

None

**Upgrading and Additions:**

An allowance has been made for the upgrading of workshops at various technical schools.

**Rehabilitation:**

None

**Maintenance:**

None



**3.3.5 Programme 6: Adult Basic Education and Training (ABET)**

**New infrastructure:**

None

**Upgrading and Additions:**

None

**Rehabilitation:**

None

**Maintenance:**

This sub-programme makes provision for the maintenance of Adult Basic Education and Training Centres.

### 3.3.6 Programme 7: Early Childhood Development (ECD)

**New infrastructure:**

None

**Upgrading and Additions:**

This sub-programme makes provision for the addition of permanent Grade R classrooms at 31 schools.

**Rehabilitation:**

None

**Maintenance:**

None

### 3.3.7 Provision has been made for:

- Lease agreements (offices and schools)
- Office furniture
- Directorate Facilities Management operational budget

