

# VOTE 5

## DEPARTMENT OF EDUCATION

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To be appropriated by Vote	R707 045 000
Responsible MEC	MEC for Education
Administering department	Department of Education
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2008/09

#### MTEF

##### Strategic objectives

The department has implemented a range of infrastructure programmes, which have contributed significantly to increasing access to services for all learners in the province. The delivery of school infrastructure seeks to support the national and provincial priorities. These 11 national priorities are listed below, and are reflected in implementation priorities of the Provincial Government.

- Implementation of Revised Norms and Standards for School Funding (No-fee Schools);
- Implementation of the National Curriculum Statement – GET Band;
- Implementation of National Curriculum Statement – FET Band;
- Teacher development;
- Expansion of Grade R;
- Strengthening of special schools;
- School safety;
- Quality and upliftment programmes (QUIDS UP etc);
- Expansion of the education Management Information System;
- Human Resource Systems Development; and
- Systemic evaluation.

The infrastructure delivery programme aims to:

- Reduce the number of learners in overcrowded schools;
- Increase the number of learners in underutilized schools;
- Provide learning spaces in needy areas;
- Ensure accessibility in all areas in the province;
- Address backlogs including classroom space, specialist teaching and learning facilities, sanitation and recreational facilities.
- Provide institutions which include a safe, healthy and stimulating learning and teaching environment in a cost efficient manner.
- Ensure equity of access both in physical terms and in terms of quality;
- Maintain and repair infrastructure to ensure a healthy and safe environment, whilst protecting state assets.
- Convert certain classrooms to be in line with the implementation of programmes bridging digital divide; and
- Ensure skills development and job creation during construction and maintenance.

##### Legislative mandate

- Skills Development Act, 1998;
- Occupational Health and Safety Act, 1993;
- Standards Act, 1982 (and particularly the associated National Building Regulations);
- Architectural Profession Act 2000;
- Built Environment Profession Act, 2000;
- Construction Industry Development Board, 2000;
- Engineering Profession Act, 2000;

- Landscape Architect Profession Act, 2000;
- Project and Construction Management Act, 2000;
- Property Valuers Profession Act, 2000; and
- Quantity Surveyors Profession Act, 2000.

## **2. REVIEW OF 2007/2008 FINANCIAL YEAR**

### **Key successes**

The migration of the functions to the Department of Public Transport, Roads and Works, as a major implementation agent for infrastructure projects was completed in June 2007. The department is responsible for planning and monitoring whilst the aforementioned department is responsible for design, procurement and implementation.

Basil Read through its implementing agent CODEVCO, completed a further three schools (two primary schools and one secondary school) in Cosmo City, both primary schools have improved administration buildings and toilet facilities. In addition to similar improvements, the secondary school has been provided with a state of the art facility, which is fully equipped to allow learners access to a new learning field included in the National Curriculum Statement. The restaurant and industrial kitchen that are part of the facility are of exceptional standard.

The very ambitious programme of undertaking the construction of 58 new schools simultaneously, has not been without delays and complications, but nonetheless has allowed for the availability of 32 new schools, or 864 classrooms at the start of the school year. Of the remaining projects, 23 schools will be completed during the 2008/09 financial year, and the final three early in 2009/10. This programme has included delivery through use of the Independent Development Trust as an implementing agent: and Stewart Scott/ Mafuri delivering 16 secondary schools as a turn key project.

Multi-year planning has allowed for the identification of four secondary schools and 14 primary schools for which construction will commence during the second quarter of 2008/2009 financial year. These schools will provide a further 694 classrooms. The planning processes have been improved through the application of Infrastructure Delivery Improvement Plan (IDIP) principles.

The roll-out programme for the provision of steel palisade fences at school was initiated; fencing at 85 schools has been completed. Repairs to roofs and ceiling were completed at 49 schools, whilst 286 schools received attention for plumbing problems. Rehabilitation projects initiated in 2003/2004 are being completed with due urgency and to date only 19 projects of the 73 which still remained incomplete in 2007.

The removal of asbestos elements from the Doug Whitehead Special School following vandalism of the school by external elements was successfully and safely completed. A highly specialized fence was erected around the JW Luckhoff School, a specialist school for children with behavioral problems.

### **Key challenges**

The land administration system remains a major challenge, as delays in contractors moving onto site, have all been linked to land issues. The unduly lengthy processes which are required in the acquisition of land impact very negatively on our ability to provide infrastructure timeously. The nature of sites zoned for education is such that major earthworks are required, and furthermore storm water management requires complex solutions.

The increasing demand for classrooms continue as the public education sector is growing by over 40 000 learners annually. The inadequate funding to meet demand is creating a backlog in the provision of learning spaces. Alternate financing strategies, together with the Provincial Treasury is being considered for the next MTEF.

## **3. OUTLOOK FOR THE 2008/2009 INFRASTRUCTURE PROGRAMME**

The 2008/09 financial year sees a major thrust to address the growing demand for infrastructure maintenance and rehabilitation.

As a result of migration and the increasing number of housing developments, the demand for schools and learning spaces is growing at a higher rate and increases the backlogs. It is important to note that it remain our objective to synchronise the building of housing and the provision of social infrastructure including schools. In

addition, there is a need to focus on rehabilitation and refurbishment of a large number of schools that if not addressed will dilapidate rapidly.

The toilet facilities for both boy and girl learners have been re designed to give dignity, particularly for girl learners where basic needs of girls have not been met in existing facilities. The administration block has also been redesigned to enhance school management, and to facilitate administration needs. Over above these functional needs, it also becomes a place of entrance to a learning environment.

The table reflects the shift towards maintenance of school buildings, and also provide for schools in new housing developments, to limit the development of further backlogs.

Category of Infrastructure	% Budget	Sub %	% Budget
New Infrastructure	60		
Classroom Backlogs		64	38,4
Sanitation Backlogs		2	1,2
Specialist Facilities		6	3,6
Schools in new housing developments		28	16,8
Subtotal		100%	60%
Maintenance	40		
Preventative		30	12
Day to day		45	18
Restorative		25	10
Subtotal		100%	40%

As a result of the introduction of the new curriculum, the need to address the curriculum-defined facilities required to support the curriculum which is not available in the majority of our schools. During 2008/09 we will support the distribution of learning opportunity and increase access to increased choices of subjects and learning areas now available with the introduction of the New Curriculum Statement. This means that within a reasonable geographic area, children should be able to access learning fields such as services which include the key Hotel-keeping and Catering, Arts and Culture which includes both visual and dramatic arts, engineering and design, which requires access to AutoCAD. Geography and Social Sciences subject requires that all Grade 11 and 12 learners have access to and make use of Geographic Information Systems. The "ring-fencing" of a percentage of available funding to start addressing these priorities will be used to enable the department to address the issues of equity and access.

To make our school centres for and of the community also requires a change in definition or understanding of what is meant by a "school". A school is more than a group of buildings; it is the total environment in the designated 2.3 – 4.8 Ha site. The provision of a sport field has made some difference, but it is appropriate to landscape the whole site, including making provision for food gardening, but not at the expense of a place for children to play. Hence it is the department's intention that provision is made for basic landscaping of the whole site. To make the soccer field a meaningful community asset, consideration is being given to the provision of a suitably situated basic change room facility.

### Challenges facing the department

The increase in learner numbers continues to be a major factor impacting on our ability to deliver learning spaces. Annually the department sees an increase of over 40 000 learners in provincial public schools. This increase is due to improved learner flow-through in secondary schools and urbanization with the movement of people into Gauteng from other provinces. Despite the major building programme which should result in an additional 54 (50 as new construction started 2006/07) new schools (1 458 classrooms). In Gauteng, to date a backlog of 132 schools or 3 565 classrooms remains a reality. This information was obtained through an electronic mapping process carried out in 2004/2005 in existing settlements. The available indicative budget will allow for construction to start on 23 schools, in a phased manner. The number of schools which will be renovated will depend on cost estimates. Available funding will allow construction of 23 schools to start in August 2008.

## NEW INFRASTRUCTURE PROJECTS FOR THE 2008/09 MTEF

### Needs analysis

#### *Demand forecast*

Projections based on historical enrolments, annual through put and census information show the trends reflected in the table which follows below, for the current 5-year Strategic Plan period up to 2010. The actual enrolment in public schools for the academic year (2007) indicated an increase of more than 70 thousand learners over the anticipated number. This increase in learner numbers can be linked to the incorporation of schools taken over from other provinces due to the revised provincial boundaries demarcation process. The impact of this on future infrastructure planning still needs to be further researched and its outcomes will be incorporated in future revisions of this Infrastructure Plan.

**TABLE 2: ACTUAL AND PROJECTED LEARNER ENROLMENT FROM 2006 - 2010**

Year	2006	2007	2008	2009	2010
Primary	967,877	982,761	997,874	1,013,220	1,028,801
Secondary	640,602	656,250	672,280	688,701	705,524
<b>Total</b>	<b>1,608,479</b>	<b>1,639,110</b>	<b>1,670,154</b>	<b>1,701,921</b>	<b>1,734,323</b>
Actual	1,607,575	1,710,851			

The increase in learner enrolment per education district provides a starting point for determining where additional classrooms and schools will be required. The table below, reflects the changes per district in the past year.

**TABLE 3: % CHANGE IN LEARNER ENROLMENT PER DISTRICT 2006 - 2007**

DISTRICT	2006	2007	% CHANGE
Ekurhuleni North	145,179	147,416	1.47
Ekurhuleni South	178,896	180,972	1.16
Gauteng East	147,907	149,841	1.31
Gauteng North	25,040	35,878	43.28
Gauteng West	123,075	103,180	-16.16
Johannesburg Central	148,250	147,926	-0.22
Johannesburg East	109,836	112,306	2.25
Johannesburg North	105,206	105,593	0.37
Johannesburg South	87,645	88,395	0.86
Johannesburg West	88,863	88,415	-0.50
Sedibeng East	50,373	48,918	-2.89
Sedibeng West	110,707	109,313	-1.26
Tshwane North	69,138	117,451	69.88
Tshwane South	158,071	160,550	1.57
Tshwane West	59,389	114,797	93.30
<b>TOTAL</b>	<b>1,607,575</b>	<b>1,710,851</b>	<b>6.42</b>

Learner numbers in all three education districts within the Ekurhuleni Metro area have increased. Analysis of learner numbers and available classroom space indicates a significant percentage of overcrowding. Therefore attention will be given to this area by addressing the identified backlogs in this municipal area. It is however important to note the significant growth in parts of the Tshwane Metro area. This can be attributed mainly to the take-over of schools from North-West Province and its impact on GDE's planning is currently receiving special attention.

### Infrastructure backlogs

In addition to the ongoing growth in needs for additional schools infrastructure linked to migration trends, new policies and curriculum requirements, as well as new township/housing developments in Gauteng, there is also a serious backlog in the provision of sufficient classroom facilities in many parts of the province.

In 2005, research indicated a shortage of 174 “standard” schools of 27 classrooms each, giving a total backlog of 4 872 classrooms in the province. In summary, the table below indicates the progress made to date in addressing this backlog, largely due to a major building programme which is in progress.

**TABLE 4: IDENTIFIED BACKLOGS FOR SCHOOLS AND PROGRESS IN ALLEVIATION OF THE BACKLOGS**

	2005 Backlog Quantities	In Process (2006/07)	Schools still needed (2007/08)
Primary schools	49	6	43
Secondary schools	125	36	89
<b>TOTAL</b>	<b>174</b>	<b>42</b>	<b>132</b>

The above table indicates the remaining backlog of classroom space. To date, 132 schools, which can be equated to 3 565 classrooms, are still needed. These schools do not include the backlog in the provision of specialist facilities that are required for the implementation of the new curriculum learning fields, or the introduction of Grade R. The information was obtained from the curriculum mapping done in the previous districts, amongst the schools that have no Grade R enrolments in the current year.

The development of a plan for the prioritized provision of the most urgent of these remaining backlog schools, as integrated part of the more comprehensive “new schools” programme, is briefly described in the infrastructure plan of the department. The plan assumes that it will be possible to raise funding to start building up to 23 new schools in any one financial year over the next five to six years and thereafter about half as many, until the backlog has been eliminated. The major classroom backlog will then be addressed over a 15 year period, up to 2021/2022, in combination with the provision of new schools in proposed new township/housing developments in the province.

#### **Life cycle costs and affordability**

At present, the lack of planned maintenance over a number of years has escalated life cycle costs, and it is currently unaffordable to introduce a traditional life cycle management system. A programme is however in place to undertake major repairs and renovations of identified school buildings, which will then be placed on a life cycle maintenance programme together with schools constructed as from 2003.

#### **Implementation readiness**

The planned programmes do not extend beyond the MTEF, and the timeframes provided for are conservative, anticipating that the earliest date of moving onto site will be August 2008, which allows seven months for the implementing agent to finalise the implementation phase. Table 5 below shows the details of payments for infrastructure by category.

TABLE 5: DETAILS OF 2008/09 INFRASTRUCTURE BY CATEGORY

Municipality	No.	Project name	Project description/ type of structure	Project duration		Programme	Total project cost		Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF 2009/10	MTEF 2010/11
				Date: Start	Date: Finish		At start	At Completion					
<b>NEW CONSTRUCTION</b>													
City of Johannesburg	1	Natuerwa Primary School no 2	School - Primary	03/11/08	15/06/11	2	33,000	33,000	703	4,317	5,020	12,026	10,605
	2	Noordwyk Secondary	School - Secondary	03/11/08	15/12/11		56,750	56,750	1,416	8,699	10,115	17,246	19,536
	3	Northing High Secondary	School - Secondary	03/11/08	15/12/11		56,750	56,750	1,416	8,699	10,115	17,246	19,536
	4	Cosmo City 3 SS	School - Secondary	01/03/08	14/12/10		38,667	38,667	3,623	22,258	25,881	12,785	
	5	Cosmo City 3 PS	School - primary	01/03/08	14/12/10		30,667	30,667	2,874	17,653	20,527	10,140	
	6	Cosmo City 3 PS	School - primary	01/03/08	14/12/10		30,667	30,667	2,874	17,653	20,527	10,140	
	7	Tseelopele Primary	School - Primary	01/04/11	01/10/12		40,000	40,000					1,662
	8	Kraalfontein Secondary	School - Secondary	30/06/10	30/11/10		36,000	36,000				1,774	7,861
	9	Meyibuye Primary	School - Primary	30/06/10	30/11/11		36,000	36,000				1,774	7,861
	10	Protea Glen Primary	School - Primary	30/06/10	30/11/11		36,000	36,000				1,774	7,861
	11	Rabie Ridge Primary	School - Primary	01/04/11	01/10/12		40,000	40,000					1,662
	12	Tshepisoing Primary No 3	School - Primary	01/04/11	01/10/12		40,000	40,000					1,662
	13	Braamfischerville SS	School - Secondary	25/04/07	30/06/10		36,692	36,692	1,296	7,961	9,257	4,573	
	14	Diepsloot West SS No 1	School - Secondary	08/08/07	13/12/10		33,569	33,569	2,825	17,355	20,181	9,969	
	15	Freedom Park SS	School - Secondary	20/06/07	30/10/10		33,276	33,276	2,486	15,269	17,754	8,771	
	16	Freedom Park PS	School - Primary	10/07/06	30/01/09		21,944	21,944	151	930	1,081		
	17	Thulani SS	School - Secondary	12/06/06	05/02/09		22,767	22,767	348	2,135	2,483		
	18	Tshepisoing SS No 2	School - Secondary	12/06/06	06/02/09		21,982	21,982	480	2,946	3,426		
	19	Braamfischerville Sec. School	Land				730	730		730	730		
	20	Diepsloot West Secondary	Land				710	710		710	710		
	21	Freedom Park Secondary	Land				610	610		610	610		
	22	JB Marks SS	School - Primary	21/01/04	01/02/10		6,473	6,473	560	3,438	3,998	1,975	
	23	Qhakazani Primary	School - Primary	15/03/08	15/10/09		2,757	2,757	368	2,262	2,630		
	24	Braamfischerville No 3 SS	School - Secondary	26/02/07	26/05/10		30,694	30,694	1,048	6,435	7,483	3,697	
	25	Diepsloot West SS No 2 (ditto)	School - Secondary	21/02/07	21/04/10		27,272	27,272	537	3,296	3,833	1,893	
	26	Ebony Park SS No 2	School - Secondary	21/02/07	21/04/10		26,790	26,790	863	5,304	6,167	3,047	
	27	Meyibuye SS No 2 (from Alternative)	School - Secondary	06/03/07	06/05/10		27,120	27,120	1,160	7,124	8,284	4,092	
	28	Protea Glen	School - Secondary	15/02/07	15/05/10		30,600	30,600	1,242	7,632	8,874	4,384	

29	Tshepiso SS No 1	School - Secondary	15/02/07	15/04/10		27,569	27,569	929	5,707	6,636	3,278
30	Vlakfontein SS	School - Secondary	15/02/07	15/04/10		26,119	26,119	907	5,574	6,481	3,202
<b>SUBTOTAL: CITY OF JOHANNESBURG</b>						<b>852,173</b>	<b>852,173</b>	<b>28,105</b>	<b>174,697</b>	<b>202,802</b>	<b>133,783</b>
1	Pretoria Inner City School	School - Secondary	15/11/07	30/11/11	2	30,451	30,451	1,944	11,939	13,883	6,385
2	Lotus Gardens Primary School	School - Primary	01/06/09	15/12/10		34,500	34,500	502	502	1,004	7,917
3	Mamelodi East Primary School	School - Primary	03/11/08	15/06/10		33,000	33,000	703	4,317	5,020	10,605
4	Olivenhoutbosch Primary School	School - Primary	03/11/08	15/06/10		33,000	33,000	703	4,317	5,020	10,605
5	Atheridgeville West Primary	School - Primary	30/06/10	30/11/11		36,000	36,000				1,774
6	Hammskraal Secondary	School - Secondary	30/06/10	30/11/11		36,000	36,000				1,774
7	Mamelodi East Sec#2	School - Secondary	30/06/10	30/11/11		36,000	36,000				1,774
8	Orchards Primary	School - Primary	30/06/10	30/11/11		36,000	36,000				1,774
9	Eerste Fabriek Primary #1	School - Primary	01/04/11	01/10/12		40,000	40,000				1,662
10	Lotus Gardens PS(Shell Case 208)	Mobile School	28/02/06	14/12/08		7,694	7,694		186	186	
11	Nellmapius SS	School - Secondary	26/09/06	28/02/09		25,819	25,819	395	2,428	2,823	
12	Soshanguwe South SS	School - Secondary	10/04/07	30/05/09		27,348	27,348	679	4,173	4,852	
13	Hammskraal PS	School - Primary	09/06/06	28/02/09		18,585	18,585	95	582	677	
14	Lotus Gardens SS No 2	School - Secondary	09/06/06	05/02/09		23,372	23,372	92	563	655	
15	Steve Tshwete SS	School - Secondary	09/06/06	12/02/09		22,915	22,915	33	206	239	
16	Library Pretoria Heritage Building	Special function rooms	15/04/09	15/12/11		6,000	6,000	167	167	335	3,590
17	Mamelodi East SS	School - Secondary	15/02/08	01/10/10		30,218	30,218	2,428	14,915	17,343	8,567
<b>SUBTOTAL: CITY OF TSHWANE</b>						<b>476,901</b>	<b>476,901</b>	<b>7,741</b>	<b>44,296</b>	<b>52,037</b>	<b>57,607</b>
1	Chief A Luthuli Primary # 2 School	School - Primary	01/06/09	15/12/11	2	34,500	34,500	502	502	1,004	7,917
2	Chief A Luthuli Primary # 3 School	School - Primary	01/06/09	15/12/11		34,500	34,500	502	502	1,004	7,917
3	Oosrand Secondary School	School - Secondary	03/11/08	30/11/11		58,000	58,000	1,416	8,699	10,115	17,246
4	Palmdridge/Edean Park Sec School	School - Secondary	03/11/08	30/11/11		58,000	58,000	1,416	8,699	10,115	17,246
5	Phomalong Primary School	School - Primary	03/11/08	15/06/11		33,000	33,000	703	4,317	5,020	10,605
6	Tsakane Ext 8 Primary School	School - Primary	01/06/09	15/12/11		34,500	34,500	502	502	1,004	7,917

7	Buhle Park Primary School	School - Primary	03/11/08	15/06/11	33,000	33,000	703	4,317	5,020	12,026	15,954
8	Chief Luthuli PS#4	School - Primary	30/06/10	30/11/11	36,000	36,000				1,774	7,861
9	Chief Luthuli PS #5	School - Primary	01/04/11	01/10/12	40,000	40,000					1,662
10	Duduzi Bluegumview P/S	School - Primary	01/04/11	01/10/12	40,000	40,000					1,662
11	Ehlatwa Ext 21 S/S	School - Secondary	30/06/10	30/11/11	36,000	36,000			204	1,774	7,861
12	Ehlatwa Ext 9 P/S	School - Primary	01/04/11	01/10/12	40,000	40,000					1,662
13	Isakane Ext15 S/S	School - Secondary	01/04/11	01/10/12	40,000	40,000					1,662
14	Duduzi Masachaba View SS(Abacus)	Mobile School	28/02/06	14/02/09	12,348	12,348		204			
15	Ehlatwa Extension 3 SS(Abacus)	Mobile School	28/02/06	14/02/09	11,200	11,200		204			
16	Greenfields SS(Abacus)	Mobile School	28/02/06	14/02/09	12,604	12,604		204			
17	Phomolong SS(Abacus)	Mobile School	28/02/06	14/02/09	12,533	12,533		204			
18	Windmill Park SS(Abacus)	Mobile School	28/02/06	14/02/09	12,279	12,279		204			
19	Chief Luthuli SS	School - Secondary	10/04/07	30/06/10	22,757	22,757	470	2,887	3,357	1,659	
20	Buhle Park SS	School - Secondary	25/05/06	25/05/09	18,513	18,513	424	2,606	3,030		
21	Rodekop SS	School - Secondary	04/07/06	28/02/09	22,566	22,566	42	258	300		
22	Tamboville SS	School - Secondary	01/06/06	05/02/09	20,092	20,092	126	774	900		
23	Winnie Mandela PS	School - Primary	01/04/08	01/04/10	16,595	16,595	1,171	7,192	8,363	4,131	
24	Zonkesizwe SS	School - Secondary	25/05/06	28/02/09	22,058	22,058	98	602	700		
25	Buhle Park Secondary	Land			305	305		305	305		
26	Chief Luthuli Secondary	Land			270	270		270	270		
27	Katlehong Secondary	Land			1,500	1,500		1,500	1,500		
28	No. 2 Kingsway Secondary	Land			150	150		150	150		
29	Windmill Park PS (Thulasizwe PS)	School - Primary	11/04/02	11/10/09	7,869	7,869	177	413	590		
30	Isipho Sethu Special (buildings)	School - Specialised	15/02/06	30/05/09	7,810	7,810	443	1,033	1,476		
31	Katlehong South	School - Primary	01/03/08	01/09/11	16,400	16,400	980	6,018	6,998	5,548	3,208
32	Phumula Primary	School - Primary	01/09/07	15/12/09	415	415	52	121	173		
33	Chief Luthuli SS No 2	School - Secondary	15/02/07	15/05/10	26,346	26,346	1,143	7,019	8,162	4,032	
34	Ehlatwa Extension 13 SS	School - Secondary	26/02/07	28/06/10	31,845	31,845	1,322	8,120	9,441	4,664	
35	Katlehong SS No 2	School - Secondary	03/09/07	01/11/10	30,796	30,796	1,950	11,978	13,928	6,880	
36	Kingsway SS	School - Secondary	15/02/08	01/09/10	30,218	30,218	2,473	15,191	17,664	8,726	
37	Kwa-Thema Extension 7 SS	School - Secondary	21/11/06	31/01/10	25,720	25,720	654	4,020	4,675	2,309	

38	Phumula SS	School - Secondary	21/11/06	2010/02/29	28,132	28,132	446	2,742	3,189	1,575
39	Rondebult SS No 2	School - Secondary	22/06/07	01/09/10	30,193	30,193	1,800	11,058	12,858	6,352
<b>SUBTOTAL: EKURHULENI</b>					<b>939,013</b>	<b>939,013</b>	<b>19,515</b>	<b>112,817</b>	<b>132,331</b>	<b>131,718</b>
Metsweding										
1	Zithobeni PS (Mshuluzane Maysela PS)	School - Primary	14/10/02	14/04/09	9,141	9,141	456	1,063	1,519	
2	Bronkhorstpruit Primary School	School - Primary	03/11/08	15/06/10	33,000	33,000	703	4,317	5,020	12,026
3	Fan Jan Primary School	School - Primary	03/11/08	15/06/10	33,000	33,000	703	4,317	5,020	12,026
4	Sikhulisehle Primary School	School - Primary	03/11/08	15/06/10	33,000	33,000	703	4,317	5,020	12,026
5	Rehabiseng Primary School	School - Primary	01/04/11	01/10/12	40,000	40,000				1,662
6	No. 2 Rehabiseng SS (Shell Case 208)	Mobile School	28/02/06	14/12/09	8,758	8,758		186	186	
<b>SUBTOTAL: METSWEDING DISTRICT MUNICIPALITY</b>					<b>156,899</b>	<b>156,899</b>	<b>2,564</b>	<b>14,201</b>	<b>16,765</b>	<b>36,077</b>
Sediberg										
1	Ermfuleni PS	School - Primary	29/06/06	05/02/09	17,115	17,115	177	1,087	1,264	
2	Poekong Primary School	School - Primary	01/06/09	15/12/10	34,500	34,500	502	502	1,004	16,454
3	Tshepo Primary School	School - Primary	01/04/11	01/10/12	40,000	40,000				1,662
4	Obet Nkosi Primary School	School - Primary	01/04/11	01/10/12	40,000	40,000				1,662
5	Lakeside Estate PS (Wikispace)	Mobile School	28/02/06	14/12/09	8,421	8,421		205	205	
6	Bophielong SS	School - Secondary	08/08/07	30/11/10	25,852	25,852	2,162	13,283	15,445	7,630
7	Rotanda SS No 2	School - Secondary	26/09/06	30/05/09	27,107	27,107	288	1,767	2,055	
8	Sebokeng SS No 2	School - Secondary	21/06/06	14/08/09	24,785	24,785	175	1,075	1,250	
9	Matthew Goniwe School of Govern Rehab	Special function rooms	15/01/09	15/12/11	11,500	11,500	502	502	1,004	6,650
10	New Matthew Goniwe School of Govern	Special function rooms	15/01/09	15/12/10	43,000	43,000	1,004	1,004	2,008	18,407
<b>SUBTOTAL: SEDIBENG DISTRICT MUNICIPALITY</b>					<b>272,280</b>	<b>272,280</b>	<b>4,810</b>	<b>19,424</b>	<b>24,234</b>	<b>35,498</b>
Various										
1	M A Goodivala	Fees			3,104	3,104	500		500	500
2	Boshoff en de Villiers	Fees			1,439	1,439	200		200	200
3	Kasselmann en Joubert	Fees			2,247	2,247	300		300	300
4	C A G Steyn	Fees			3,172	3,172	500		500	500
5	C G Siza	Fees			3,122	3,122	500		500	500
6	Project Management fee	Fees			6,876	6,876	36	220	256	
7	Provision for land cost	Land			150,000	150,000		20,080	20,080	29,664
8	5 Arts and culture Learning Field Facilities	Special function rooms	15/01/09	15/07/11	10,500	10,500	669	669	1,339	5,805
9	5 Engineering Learning Field Facilities	Special function rooms	15/01/09	15/07/11	10,500	10,500	669	669	1,339	5,805
<b>SUBTOTAL: VARIOUS</b>					<b>272,280</b>	<b>272,280</b>	<b>4,810</b>	<b>19,424</b>	<b>24,234</b>	<b>35,498</b>
<b>TOTAL</b>					<b>1,568,999</b>	<b>1,568,999</b>	<b>25,564</b>	<b>142,001</b>	<b>167,665</b>	<b>360,777</b>
<b>GRAND TOTAL</b>					<b>1,568,999</b>	<b>1,568,999</b>	<b>25,564</b>	<b>142,001</b>	<b>167,665</b>	<b>360,777</b>
<b>REMARKS</b>										

10	3 Service Learning Field Facilities	Special function rooms	15/01/09	15/07/11	10,500	669	10,500	669	1,339	5,805	3,357
11	8 Grade R facilities	Special function rooms	04/11/08	15/05/11	10,500	1,506	10,500	1,506	3,012	4,744	2,744
<b>SUBTOTAL: VARIOUS</b>					<b>211,961</b>	<b>5,550</b>	<b>211,961</b>	<b>23,815</b>	<b>29,365</b>	<b>49,451</b>	<b>44,478</b>
1	Khutsong South SS	School - Secondary	15/02/08	12/12/09	30,218	2,473	30,218	15,191	17,664	8,726	
2	Rietvallei Primary School	School - Primary	01/06/09	15/12/10	34,500	502	34,500	502	1,004	7,917	16,454
3	Simonye Primary School	School - Primary	01/06/09	15/12/10	34,500	502	34,500	502	1,004	7,917	16,454
4	Droogheuwel Primary #1	School - Primary	30/06/10	30/11/11	36,000		36,000			1,774	7,861
5	Middelmei Primary #1	School - Primary	01/04/11	01/10/12	40,000		40,000				1,662
6	Matholeville Primary	School - Primary	30/06/10	30/11/11	36,000		36,000			1,774	7,861
7	Rietvallei primary school	School - Primary	01/04/11	01/10/12	40,000		40,000				1,662
8	Rietvallei Secondary school	School - Secondary	01/04/11	01/10/12	40,000		40,000				1,662
9	Rietvallei Extension 2 SS	School - Secondary	30/05/06	14/02/09	22,469	41	22,469	252	294		
<b>SUBTOTAL: WEST RAND DISTRICT MUNICIPALITY</b>					<b>313,687</b>	<b>3,518</b>	<b>313,687</b>	<b>16,447</b>	<b>19,966</b>	<b>28,109</b>	<b>53,615</b>
<b>TOTAL: NEW CONSTRUCTION</b>					<b>3,222,914</b>	<b>71,803</b>	<b>3,222,914</b>	<b>405,697</b>	<b>477,500</b>	<b>472,242</b>	<b>468,951</b>

**REHABILITATION AND UPGRADING**

1	Mambo Primary	School - Primary	24/05/04	24/11/09	6,448	51	6,448	120	171		
2	Siyavuna PS (M/W)	School - Primary	29/01/03	29/07/09	713	19	713	45	64		
3	Empumalanga Primary	School - Primary	22/09/05	22/11/09	7,822	90	7,822	210	300		
4	Muzonuhle Primary	School - Primary	08/09/04	30/11/09	13,324	206	13,324	482	688		
5	Soweto College	Office accommodation	01/06/05	30/09/09	2,943	61	2,943	61	122		
6	Diepdale Secondary	School - Secondary	13/01/04	27/07/09	4,999	41	4,999	96	137		
7	Esiyahlwini Primary	School - Primary	10/05/04	09/09/09	4,947	49	4,947	114	163		
8	Madibane Secondary	School - Secondary	26/09/03	15/04/09	4,696	31	4,696	73	104		
9	Mlayibuye Primary	School - Primary	13/01/04	04/02/09	2,762	2	2,762	5	8		
10	Riverlea Primary	School - Primary	21/11/03	30/09/09	5,857	39	5,857	92	131		
11	Eldonaine Primary	School - Primary	10/05/04	15/12/09	2,863	47	2,863	109	155		
12	Kwa-Nsikana Jnr Secondary	School - Combined	09/06/06	22/08/09	1,067	13	1,067	30	42		
13	Laus Deo Primary	School - Primary	13/12/06	17/09/09	2,925	129	2,925	301	431		
14	Moyisela Primary	School - Primary	10/05/04	24/10/09	3,556	32	3,556	76	108		
15	Wilhemina Hoskins Primary	School - Primary	23/01/07	23/11/09	4,403	135	4,403	314	449		
16	St Ansgars Secondary	School - Secondary	08/06/07	30/01/09	4,573	157	4,573	366	523		
17	AB Xuma Primary	School - Primary	03/11/08	2001/08/03	5,500	502	5,500	502	1,004	2,849	1,647

18	Cyrillene Primary	School - Primary	03/11/08	03/08/11		5,500	5,500	502	502	1,004	2,849	1,647
19	Fairlands Primary	School - Primary	03/11/08	03/08/11		5,500	5,500	502	502	1,004	2,849	1,647
20	Highlands North Boys High	School - Secondary	03/11/08	03/08/11		5,500	5,500	502	502	1,004	2,849	1,647
21	Welzibuko Primary	School - Primary	03/11/08	03/08/11		5,500	5,500	502	502	1,004	2,849	1,647
22	Fanesani Primary	School - Primary	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
23	Esihebeni Primary	School - Primary	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
24	Naledi Secondary	School - Secondary	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
25	Malvern Primary	School - Primary	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
26	Orange Grove Primary	School - Primary	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
27	Madini Technical	School Specialised	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
28	Dikwankwella Primary	School - Primary	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
29	Keakitsso Comprehensive	School Specialised	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
30	Emzimvubu Primary	School - Primary	15/01/09	15/10/11		6,300	6,300	335	335	335	2,006	3,960
31	Lakeview	School - Primary	03/08/08	03/03/10		1,000	1,000	201	201	669	331	331
32	M C Weiler	School - Primary	03/08/08	03/03/10		1,000	1,000	201	201	669	331	331
33	Iherle-Zenzele Secondary	School - Secondary	15/09/08	28/02/10		1,500	1,500	201	201	1,004	496	496
34	Witkoppen Primary	School - Primary	15/09/08	28/02/10		750	750	100	100	502	248	248
35	Noordgestig secondary	School - Secondary	15/09/08	28/02/10		1,500	1,500	201	201	1,004	496	496
36	Paradise Bend Primary	School - Primary	15/09/08	28/02/10		750	750	100	100	502	248	248
37	Welzibuko Primary	School - Primary	15/09/08	28/02/10		750	750	100	100	502	248	248
38	Fontanus Secondary	School - Secondary	15/09/08	28/02/10		1,500	1,500	201	201	1,004	496	496
39	Senoane Secondary	School - Secondary	15/09/08	28/02/10		1,500	1,500	201	201	1,004	496	496
40	Emerdale Secondary	School - Secondary	15/09/08	28/02/10		1,500	1,500	201	201	1,004	496	496
41	Lawley Primary	School - Primary	15/09/09	28/02/11		775	775	775	775	491	491	284
42	Besani Primary	School - Primary	15/09/09	28/02/11		775	775	775	775	491	491	284
43	Dikabane Primary	School - Primary	15/09/09	28/02/11		775	775	775	775	491	491	284
44	Inyelo Primary	School - Primary	15/09/09	28/02/11		775	775	775	775	491	491	284
45	Willmoad Secondary	School - Secondary	15/09/09	28/02/11		1,650	1,650	1,045	1,045	605	605	605
46	Hlakapani Primary	School - Primary	15/09/09	28/02/11		775	775	775	775	491	491	284
47	Hillcrest Primary	School - Primary	15/09/09	28/02/11		775	775	775	775	491	491	284
48	HTS Langlaagte	School - Secondary	15/09/09	28/02/11		1,650	1,650	1,045	1,045	605	605	605
49	Queens High School	School - Secondary	15/09/09	28/02/11		1,650	1,650	1,045	1,045	605	605	605
50	Bernard Isaacs Primary	School - Primary	15/09/09	28/02/11		775	775	775	775	491	491	284
<b>SUBTOTAL: CITY OF JOHANNESBURG</b>								<b>8,332</b>	<b>11,160</b>	<b>19,493</b>	<b>42,752</b>	<b>47,676</b>
1	Ayanda Primary	School - Primary	29/04/03	29/10/09	2	8,484	8,484	97	97	323		
2	Irene Middle Farm School	School - Combined	04/05/05	04/03/09		3,743	3,743	108	108	362		
3	Gontse Primary	School - Primary	29/09/05	30/11/00		12,009	12,009	805	805	5,749		
4	Nantes Primêre Skool	School - Primary	20/01/06	01/12/09		14,679	14,679	72	72	241		

5	Semphato Junior Secondary	School - Primary	30/11/07	30/08/09	4,240	4,240	155	362	517	5,494	
6	Vukosi School - Primary	School - Primary	17/10/07	24/05/09	13,197	13,197	990	6,083	7,073		
7	FF. Rihlano Primary	School - Primary	01/07/04	09/09/09	5,524	5,524	167	390	557		
8	Hofmeyr Secondary	School - Secondary	19/05/04	24/08/09	2,891	2,891	7	17	25		
9	Koos Matli Primary	School - Primary	23/04/04	02/11/09	2,454	2,454	44	102	146		
10	Leihabang Secondary	School - Secondary	16/09/03	30/06/09	6,028	6,028	5	12	17		
11	Ribane Laka Secondary	School - Secondary	21/11/03	18/04/09	4,043	4,043	7	16	23		
12	Boepathuse Secondary	School - Secondary	30/09/06	15/11/09	7,939	7,939	161	988	1,149		
13	Edward Phathudi Secondary	School - Secondary	30/09/06	31/03/09	7,149	7,149	234	1,435	1,668		
14	Earstenus Sekondare	School - Primary	10/05/04	10/02/09	2,352	2,352	48	111	159		
15	Phelindaba Secondary	School - Secondary	21/11/03	17/05/09	3,923	3,923	8	19	27		
16	Rhulani Secondary	School - Secondary	25/08/06	04/10/09	1,783	1,783	193	451	644		
17	Waimanthal Secondary	School - Primary	30/09/06	15/02/09	8,508	8,508	234	1,437	1,671		
18	Tshwane South	Office accommodation	15/01/09	15/12/10	10,000	10,000	335	335	669	5,912	3,419
19	Tshwane West	Office accommodation	15/01/09	15/12/10	10,000	10,000	335	335	669	5,912	3,419
20	Clapham High	School - Secondary	03/11/08	03/08/10	5,500	5,500	502	502	1,004	2,849	1,647
21	Kwaggastrand LSEN	School - Specialised	03/11/08	03/08/10	5,500	5,500	502	502	1,004	2,849	1,647
22	Pheladi Nakene Primary	School - Primary	03/11/08	03/08/10	5,500	5,500	502	502	1,004	2,849	1,647
23	Stanza Bopape Secondary	School - Secondary	03/11/08	03/08/10	5,500	5,500	502	502	1,004	2,849	1,647
24	LS Eber Swemmer	School - Primary	15/01/09	15/10/10	6,300	6,300	335		335	2,006	3,960
25	LS Visserhoek	School - Primary	15/01/09	15/10/10	6,300	6,300	335		335	2,006	3,960
26	Tsweleng Middle School	School - Secondary	15/01/09	15/10/10	6,300	6,300	335		335	2,006	3,960
27	RS Maluleke Primary	School - Primary	15/01/09	15/10/10	6,300	6,300	335		335	2,006	3,960
28	Sediba-za-Tsebo Primary	School - Primary	15/01/09	15/10/10	6,300	6,300	335		335	2,006	3,960
29	Uthando Primary	School - Primary	15/01/09	15/10/10	6,300	6,300	335		335	2,006	3,960
30	EM Shtai Primary	School - Primary	15/01/09	15/10/10	6,300	6,300	335		335	2,006	3,960
31	Baxoxele Primary	School - Primary	03/08/08	03/03/10	5,000	5,000	469	2,878	3,347	1,653	3,960
32	Seetsa Sa Kgwele	School - Primary	15/09/08	28/02/10	750	750	100	402	502	248	3,960
<b>SUBTOTAL: CITY OF TSHWANE</b>											
1	Encochayini Primary	School - Primary	07/08/03	07/12/08	7,002	7,002	14	33	48		
2	Geluksdal Primary	School - Primary	28/07/03	28/07/08	4,029	4,029	30	70	100		
3	Rebontsieng Primary	School - Primary	13/10/06	08/01/00	5,433	5,433	203	475	678		
4	Villa Liza Primary	School - Primary	10/05/07	10/03/09	6,218	6,218	429	2,634	3,063		
5	Leihukhula Secondary	School - Secondary	18/05/05	31/08/08	5,402	5,402	28	66	95		
6	Moshoeshe Primary	School - Primary	01/07/04	28/09/08	3,560	3,560	7	16	23		
7	Izibuko Primary	School - Primary	10/05/04	15/11/08	2,825	2,825	91	213	305		
8	Karhorus College(PT Xulu)	Secondary school	15/01/09	15/12/10	8,000	8,000	535	2,142	2,677	3,372	1,950
<b>SUBTOTAL: CITY OF TSHWANE</b>											
<b>41,146</b>											

9	Downview High	School - Secondary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
10	Fumana Secondary	School - Secondary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
11	Katlehong Tech High	School - Secondary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
12	Muhfshetiso LSEN	School - Specialised	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
13	Sibonisiwe Primary	School - Primary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
14	Thembakazi Primary	School - Primary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
15	Thopodi nPrimary	School - Primary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
16	Vumbeni Primary	School - Primary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
17	Faramere Primary	School - Primary	15/01/09	15/10/10		6,300	6,300	335	335	335	2,006	3,960		
18	Ntshukho	School - Primary	03/08/08	03/03/10		1,000	1,000	201	201	669	331			
<b>SUBTOTAL: EKURHULENI</b>							<b>93,770</b>	<b>93,770</b>	<b>5,891</b>	<b>10,135</b>	<b>16,025</b>	<b>28,498</b>	<b>19,089</b>	
Seelberg														
1	Shalimar Ridge Primary /Heidelberg	School - Primary	13/01/04	08/12/08	2	2,441	2,441	26	61	87				
2	Thuto-Tiro Comprehensive	School - Combined	10/05/04	17/11/08		7,178	7,178	98	229	328				
3	Itsose Primary	School - Primary	01/07/08	15/12/08		3,234	3,234	142	331	473				
4	Seliba Primary	School - Primary	22/03/07	30/01/09		2,480	2,480	206	1,267	1,473				
5	Sithokomele Primary	School - Primary	07/10/03	17/11/08		3,142	3,142	50	116	165				
6	Voyo Primary	School - Secondary	16/10/03	05/12/08		4,056	4,056	63	147	210				
7	HS Drie Riviere	School - Secondary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
8	HS Volks Heidelberg	School - Secondary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
9	Ratanda Primary	School - Primary	03/11/08	03/08/10		5,500	5,500	502	502	1,004	2,849	1,647		
10	HS Emmsdal	School - Secondary	15/01/09	15/10/10		6,300	6,300	335	335	335	2,006	3,960		
11	Jordan Secondary	School - Secondary	15/01/09	15/10/10		6,300	6,300	335	335	335	2,006	3,960		
12	Musizakhe Primary	School - Primary	15/01/09	20010/10/15		6,300	6,300	335	335	335	2,006	3,960		
13	ED /Mshabane Secondary	School - Secondary	15/01/09	15/10/10		6,300	6,300	335	335	335	2,006	3,960		
14	Panfontein Primary farm school	School - Primary	15/09/08	28/02/10		750	750	100	402	502	248			
15	Kudung Combined	School - Combined	15/09/08	28/02/10		500	500	67	268	335	165			
<b>SUBTOTAL: SEDIBENG DISTRICT MUNICIPALITY</b>							<b>65,482</b>	<b>65,482</b>	<b>3,597</b>	<b>4,326</b>	<b>7,923</b>	<b>16,981</b>	<b>20,781</b>	
Various														
1	Fees on DOE schools	Fees				11,393	11,393	1,200		1,200				
2	Provision for future Dolomite projects	Various				9,000	9,000	201	469	669	1,477	2,562		
3	Additional Fencing to be identified	Fencing				40,000	40,000		26,774	26,774	8,380	4,846		
4	Contingency	Office accommodation	01/04/09			27,000	27,000				4,435	8,352		
5	Replace 50 temporary classrooms with conventional	Various		30/03/11		94,000	94,000	2,155	13,240	15,395	19,391	22,742		
6	2010 Sanitation to be listed individually	Various				41,575	41,575					17,847		

7	EX NORTH WEST SANITATION - to be listed individually DIRPW investigating	Various					19,000	19,000	2,544	10,174	12,718	6,282	
8	Future Mobile classrooms	Various					18,500	18,500		4,016	4,742	4,482	
<b>SUBTOTAL: VARIOUS</b>													
1	Mandisa Schreka SS	School - Secondary	01/02/08	30/07/10	2		30,423	30,423	1,745	10,718	12,463	9,911	5,732
2	Badifile Secondary	School - Secondary	01/07/08	15/12/09			4,789	4,789	292	1,795	2,087		
3	Boipelo Intermediary	School - Combined	01/07/08	15/12/08			4,716	4,716	139	325	464		
4	Phahama Secondary	School - Secondary	21/11/03	01/03/09			4,275	4,275	150	350	500		
5	Jongspan Laerskool	School - Primary	07/03/07	19/09/08			2,226	2,226	48	112	160		
6	Gauteng West	Office accommodation	15/01/09	15/12/10			10,000	10,000	335	335	669	5,912	3,419
7	HS Bekker	School - Secondary	15/01/09	15/10/10			6,300	6,300	335	335	335	2,006	3,960
8	Mosupatsela secondary school	School - Secondary	15/09/08	28/02/10			1,500	1,500	201	803	1,004	496	
9	Ipeleg primary school	School - Primary	15/09/08	28/02/10			750	750	100	402	502	248	
10	Seattle primary school	School - Primary	15/09/08	28/02/10			750	750	100	402	502	248	
<b>SUBTOTAL: WEST RAND DISTRICT MUNICIPALITY</b>													
<b>TOTAL: REHABILITATION AND UPGRADING</b>													
<b>RECURRENT MAINTENANCE</b>													
1	Unplanned Maintenance Schools (Roster)	Maintenance Recurrent	Various	Various	2		228,472	228,472		40,000	40,000	44,000	48,400
2	Unplanned Maintenance Offices (Roster)	Maintenance Recurrent	Various	Various			26,296	26,296		4,000	4,000	4,400	4,840
3	Vacant sites maintenance	Maintenance Recurrent	Various	Various			11,610	11,610		2,000	2,000	2,200	2,420
4	Unplanned maintenance Public Works	Maintenance Recurrent	Various	Various			320,000	320,000					93,059
<b>TOTAL: RECURRENT MAINTENANCE</b>													
<b>OTHER CAPITAL PROJECTS</b>													
1	Office furniture	Furniture	Various	Various	2		26,029	26,029		5,750	5,750	10,571	5,260
2	School furniture	Furniture	Various	Various			87,000	87,000		23,000	23,000	23,000	25,000
<b>TOTAL: OTHER CAPITAL PROJECTS</b>													
<b>GRAND TOTAL</b>													