Programme 6 - Infrastructure development

**Purpose**
To provide and maintain facilities for schools and non-schools as required by law.

**Strategic objective**
To develop and implement a data-driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools.

**Programme focus areas:**
- Provide public ordinary schools with water and electricity supply, and sanitation facilities.
- Build or provide for additional classrooms in existing public ordinary schools.
- Build additional specialist rooms in public ordinary schools.
- Build new and replacement schools.
- Build new or additional Grade R classrooms.
- Build hostels.
- Conduct scheduled maintenance projects in existing schools.

**Strategic priorities**

**Norms and standards:**
- **Basic Services** - Provision of basic services and fencing to schools where these are lacking or insufficient.
- **New / Replacement schools** - Consolidation of projects where a school appears at the top of District lists for more than one priority, (usually basic services, fencing and classrooms, including provision for rationalised and re-aligned schools) up to 10-year norms and standards.
- **Nutrition, Admin, Sports fields** - Provision of facilities towards achievement of 17-year norms and standards.

**Realignment (stand alone, short term):**
- Provision of classrooms and ablutions to accommodate re-alignment / rationalisation in the short-term.

**Maintenance:**
- Provision for maintenance (excluding day-to-day), renovation and refurbishment; emergencies and disasters; and whole life costing of new infrastructure.

**Special Schools:**
- Provision of infrastructure for learners with special needs.

**Early Childhood Development Centres:**
- Provision of ECD centres at primary schools where these are lacking, selected from the District priority list.

**Hostels:**
- Revitalisation of historical schools and the construction of new hostels in support of mega schools to effect rationalisation.

**Planning:**
- Provision for capacity planning, planning costs, management fees and non-infrastructure.

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The Schools' Infrastructure Journey... 2014 - 2018

- Infrastructure backlog estimated at R65bn.
- Total allocated budget R1,658bn - including R145m Incentive grant.
- Data integrity project started to ensure compliance with EFMS.
- Payments withheld from non-compliant IA's.
- Improvement in compliance impacted positively on audit outcome (30% improvement).
- 131 projects completed.
- Delivery of 288 classrooms commenced to deal with overcrowding.
- 137 Fencing programmes finalised.
- 210 projects completed including 7 full schools.
- Emphasis made for schools to adequately utilise the paper budget for day-to-day maintenance.

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2017/18

- Infrastructure backlog estimated at R62bn.
- Total final allocated budget R1,620bn.
- None of the planned Programme Performance Measures (PPM) achieved.
- Successful intervention undertaken to address overcrowding in schools. 72 mobile classrooms provided, mostly in Port Elizabeth.
- First batch of professionals (Architect / Quantity Surveyor) joined the infrastructure team.
- 25 Head Office and District Works Inspectors appointed.

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2016/16

- Infrastructure backlog stands at R52bn.
- Due to solid planning the programme budget was increased by 48% (From R1,23bn to R1,823bn).
- The HR capacitation strategy was approved which paved the way for the appointment of Senior management.
- By mid-year only 18% of the infrastructure budget was spent.
- EFMS recognised as a key management and planning tool - utilised fully.
- 71 projects removed from the Independent Development Trust (IDT) due to non-performance.
- The contract for the external programme management team ended.
- A new programme management office was established in partnership with the Eastern Cape Development Corporation.
- At the end of the FY R530bn from the EIG budget had to be diverted to other provinces as there were no prospects of spending the allocated budget.
- Total spend for the FY amounted R1,155bn of an adjusted budget of R1,156bn.
- 698 projects in planning – 499 in construction.

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2014/15

- No senior management.
- Capacitation strategy approved.
- Budget approved through the Education Infrastructure Grant (EIG) to fill key vacancies.

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Steve Tshwete Education Complex
Zone 6 Zwelitsha
Private Bag X0032
Bhisho 5605
+27 40 608 4200
+27 40 608 4040
infrastructure@ecdoe.gov.za

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EDUCATION

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 Highlights: 2017/18 Infrastructure Delivery Programme

Programme 6 Funding 2017/18 FY:

Main appropriation: R1 636 750 000
Adjusted appropriation: R1 658 618 000
Actual expenditure: R1 659 618 000

Overall expenditure 100% of the final adjusted budget

PPM 601 Water supplied
- Planned Target: 161
- AR Listing: 129
- Subsequent*: 226

PPM 602 Electricity supplied
- Planned Target: 32
- AR Listing: 13
- Subsequent*: 27

PPM 603 Sanitation facilities provided
- Planned Target: 161
- AR Listing: 86
- Subsequent*: 183

PPM 604 Classrooms built
- Planned Target: 242
- AR Listing: 474
- Subsequent*: 683

PPM 605 Specialist rooms built
- Planned Target: 25
- AR Listing: 16
- Subsequent*: 20

PPM 606 New schools completed
- Planned Target: 4
- AR Listing: 7
- Subsequent*: 7

PPM 607 New/replacement schools under construction
- Planned Target: 12
- AR Listing: 19
- Subsequent*: 35

PPM 608 New classrooms
- Planned Target: 1
- AR Listing: 1
- Subsequent*: 1

PPM 609 New hostels
- Planned Target: 1
- AR Listing: 1
- Subsequent*: 1

PPM 610 Completed maintenance projects
- Planned Target: 16
- AR Listing: 4
- Subsequent*: 54

* Compliance exercise had a positive effect on final audited outcome.

No. of projects
- Programme 6 Funding: 1525
- Education Facilities Management System: 205
- Total budget: R1,489bn
- October: 77.5% of budget spent

Programme 603
- Sanitation facilities provided

Programme 604
- Classrooms built

Programme 605
- Specialist rooms built

Programme 606
- New schools completed

Programme 607
- New/replacement schools under construction

Programme 608
- New classrooms

Programme 609
- New hostels

Programme 610
- Completed maintenance projects

Stage 0: Initiation
- Work identification
- Business case
- High level scope of work
- Initial cost estimate
Output: Initiation report

Stage 1: Infrastructure Planning
- Prioritisation of works
- Preliminary packaging
- Preliminary budget and schedule
Output: U-AMP & 10-year project list

Stage 2: Strategic Resourcing
- Decide on package options
- Define procurement strategies
Output: Procurement strategy

Stage 3: Strategic Brief
- Appointment for site assessments
- Evaluate site assessments
- Determine scope of works
- Determine budget estimate
Output: Strategic brief and high-level site layout

Stage 4: Concept Design
- Site development plan
- Sustainability report
- Revised estimate
Output: SOP, concept report and estimates

Stage 5: Design Development
- Design specifications
- Detailed concept
- Confirmed packages
Output: Design development report

Stage 6: Detail Design
- Tender specifications
- Working drawings
- Bill of quantities and vendor estimates
Output: Design drawings, tender documentation and tender estimates

Stage 7: Works
- Contract administration
- Payments / monitoring
- Variations etc.
Output: Practical completion

Stage 8: Handover
- Final completion
- Final account
Output: Final account approved

Stage 9: Close out
- Handover from Planning to Delivery
- Output: Closeout report approved
- Output 2: 542 transfer

2018/19 Infrastructure Programme

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Programme 604
- Classrooms built

Programme 605
- Specialist rooms built

Programme 606
- New schools completed

Programme 607
- New/replacement schools under construction

Programme 608
- New classrooms

Programme 609
- New hostels

Programme 610
- Completed maintenance projects

Programme 601
- Water supplied

Programme 602
- Electricity supplied

Programme 601
- Water supplied

Programme 602
- Electricity supplied