

The Schools' Infrastructure Journey... 2014 - 2018

- ✗ Infrastructure backlog estimated at R65 bn.
- ✓ 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.

2017/18

2016/17

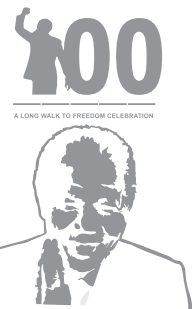
- ✗ Infrastructure backlog estimated at R62bn.
- ✓ Total final allocated budget R1,629bn.
- ✗ None of the planned Programme Performance Measures (PPM) achieved.
- ✓ Successful intervention undertaken to address overcrowding in schools. 72 mobile classrooms provided, mostly in Port Elizabeth.
- ✓ First batch of professionals (Architect / Quantity Surveyor) joined the infrastructure team.
- ✓ 25 Head Office and District Works Inspectors appointed.

2015/16

- ✗ 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 R530m 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.

2014/15

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



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.

Norms and standards: 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.

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.

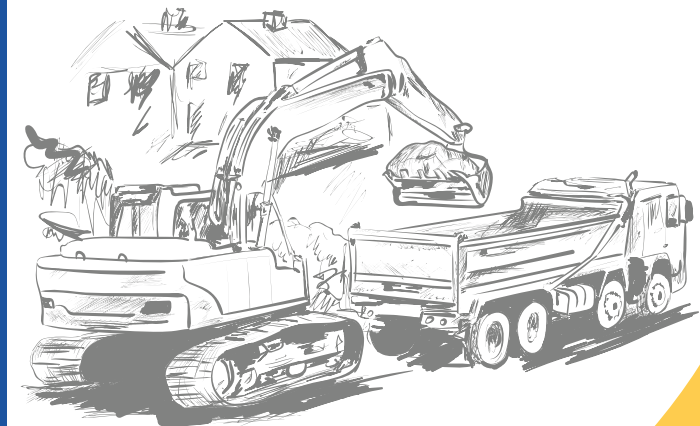
Hostels: Revitalisation of historical schools and the construction of new hostels in support of mega schools to effect rationalisation.

Planning: Provision for capacitation grant, planning costs, management fees and non-infrastructure.



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Highlights: 2017/18 Infrastructure Delivery Programme

Programme 6 Funding 2017/18 FY:

Main appropriation	Adjusted appropriation	Actual expenditure appropriation
R1 636 750 000	R1 658 618 000	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 **7**
AR Listing **19**
Subsequent* **35**

PPM 608 New eco classrooms



Planned Target **12**
AR Listing **15**
Subsequent* **20**

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**

2018/19 Infrastructure Programme



Infrastructure backlog
R70 bn



Total budget
R1,489bn



October
77,5%
of budget spent

INFRASTRUCTURE PLANNING

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

No. of projects
1525

INFRASTRUCTURE DELIVERY

Stage 4:
Concept Design

- Site development plan
- Sustainability report
- Revised estimate

Output: SOP, concept report and estimates

No. of projects
678

Stage 5:
Design Development

- Design specifications
- Detailed concept
- Confirmed packages

Output: Design development report

No. of projects
180

Stage 6:
Detail Design

- Tender specifications
- Working drawings
- Bill of quantities and vendor estimate

Output: Design drawings, tender documentation and tender estimates

No. of projects
205



Stage 7:
Works

- Contract administration
- Payments / monitoring
- Variations etc.

Output: Practical completion and NEIMS report captured on EFMS

No. of projects
556

Stage 8:
Handover

- Final completion
- Final account

Output: Final account approved

Stage 9:
Close out

Output 1: Close out report accepted

Output 2: S42 transfer

Procurement for construction
Tender advertisement

- Working drawings
- Contract award

Output: Contract awarded / quote accepted

Education Facilities Management System

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