

# SECTION 3

## PLANS FOR SCHOOL INFRASTRUCTURE IMPROVEMENTS

### 3.1 INTRODUCTION

The information discussed in section 2 above on the expenditure during the 2001/02 financial year is relevant when the plans for infrastructure development in the next three financial years are considered. Subsequent to the release of the 2000 SRN in October 2001, the Minister of Education requested provincial departments of education to draw up business plans for infrastructure development for the next three financial years. The President also indicated in his speech during the opening of parliament in February 2002 that government will allocate the necessary resources during the current medium-term expenditure period to ensure that no child studies under a tree. However the response of provincial departments of education to the Minister's request and the President's speech has not shown the urgency that is required. The submission of provincial business plans to the Department of Education has been very slow. At the end of March Eastern Cape, Gauteng, Limpopo and North West had not submitted their business plans. This report presents a brief summary of the projects described in the provincial reports despite the fact that complete business plans have not been submitted.

### EASTERN CAPE

#### 2002/2003 financial year

The Department has plans to complete the awarding of a tender on a comprehensive school survey aimed at the following:

- Costing all the schools in the province, in particular those that need urgent intervention over the period mentioned;
- The tender is designed to assess each project accurately in respect of the needs and the costs, so that the Department spends on the right project for the right purpose to maximize on cost benefits;
- Enhancing micro-planning for the Department with a view to meeting the needs of the learners.

The Department has established a partnership with the Department of Public Works through a service level agreement as well as with the two NGOs, to address the following:

- Dealing effectively with the backlogs
- Spending the allocated funds within the financial year
- Improving the physical environment of our schools
- Enhancing the implementation of Operation Shukumisa through community participation.

The account given above from the Eastern Cape does not indicate that much work has been done to develop a business plan for the three financial years. The provincial department may require assistance to achieve the task placed before it.

## FREE STATE

### Summary of Capital Projects

At the end of the 3-year MTEF period: 2002/2003 to 2004/2005 financial years, the Department plans to provide:

- 39 new schools with 924 classrooms. Out of these schools, 20 new ones with 471 classrooms will be completed while 19 with 453 classrooms would still be under construction.
- Additional facilities (150 classrooms) at 40 existing schools.

The budget received for the 2002/2003 financial year has been reduced and will not enable the Department to implement all its planned school building projects. This change in the planned School Building Projects will be carried over to the budgets for the 2003/2004 financial year and for 2004/2005. The 20 schools to be constructed in the 2002/2003 financial year have been reduced by 4 schools and only 16 schools will be constructed. This was done to enable the Department to provide 10 halls as incentives to previously disadvantaged schools that performed consistently and sport facilities to deserving schools.

The projects earmarked within the allocated funds for the three year MTEF period: 2002/2003 to 2004/2005 financial years, are as follows:

## 2002/2003 financial year

Table 3.1: Projects and budget 2002/2003 financial year

Project	Project description	Budget
Buildings	New schools under construction from previous financial year: 6 schools (1 primary, secondary, 1 combined) Commence with construction: 10 schools (9 primary, 1 secondary) Completion of 5 schools (2 primary, 2 secondary, 1 combined) Under construction from the previous financial year: 2 Special schools Commence with construction: 2 primary schools Completion: 16 schools (10 primary, 1 intermediate, 5 secondary) Convert existing classrooms to admin block with strongrooms at 10 schools.	Details about allocations are given under financial implications below
Renovations	Contractual commitments carried over from the previous financial year Emergency projects – the number of projects and cost implications cannot be determined beforehand 12 major renovations	R 18 999 200
Water	Provision of water to 20 farm schools	R 400 000
Toilets	Provision of water-borne toilets to 20 schools Provision of pit toilets to 30 farm schools	R 4 million
Electricity	Assistance by ESKOM to provide electricity for 91 schools  Electrification by the Department: to provide solar energy at 35 farm schools	R1.07 million  R 408 000

The budget allocated for the buildings referred to above is given in the following table according to the source of funds:

Table 3.2: Source of funds budgeted for infrastructure

Allocations needed to accomplish targets for 2002/2002	R'000	Allocations received R'000	Shortfall R'000
Departmental Budget	44 420	15 920	28 500
Provincial Conditional Grant	40 000	40 000	
National Conditional Grants	57 900	57 900	
<b>TOTAL</b>	<b>142 320</b>	<b>113 820</b>	<b>28 500</b>

Table 3.3: Projects and budget for the 2003/2004 financial year

Project	Project description	Budget
Buildings	Under construction from the previous financial year: 3 schools (1 primary, 2 secondary) Commence with construction: 17 schools (9 primary, 8 secondary) Completion: 8 schools (7 primary, 1 secondary) Commence with construction: 3 schools (2 primary, 1 secondary) Completion: 21 schools (15 primary, 1 combined, 1 intermediate, 2 secondary, 2 special) Convert existing classroom to admin block with strongroom at 10 schools at R 1 million	Details about allocations are given under financial implications below
Renovations	Details not supplied	R 18 999 200
Water	Provide 20 farm schools with water	R 400 000
Toilets	Provision of water-borne toilets to 20 schools Provision of pit toilets to 30 farm schools	R 4 million
Electricity	Assistance by Eskom to electrify 50 schools Provision of solar energy to 35 farm schools by the Department	R 1 million R 408 000
Telephones	Provision of telephones to 320 schools	R 80 000

The budget allocated for the buildings referred to above is given in the following table according to the source of funds:

Table 3.4: Source of funds budgeted for infrastructure

Estimated allocations needed to accomplish targets for 2004/2005 '000		Indicative Allocations '000	Shortfall '000
Departmental Budget	R 74 190	R -	R 74 190
Provincial Conditional Grant	R 55 000	R 55 000	R -
National Conditional Grants	R 59 350	R 59 350	R -
<b>TOTAL</b>	<b>R 188 540</b>	<b>R 114 350</b>	<b>R 74 190</b>

Table 3.5: Projects and budget for the 2004/2005 financial year

Project	Project description	Budget
Buildings	Under construction from the previous financial year: 13 schools (8 primary, 5 secondary) Commence with construction: 6 schools (4 primary, 2 secondary) Completion: 7 schools (2 primary, 5 secondary) Completion: 3 schools (2 primary, 1 secondary) Convert existing classroom to admin block with strongroom in 10 schools at a cost of R 1 million	
Renovations	Various renovations are undertaken per annum, but this cannot be planned beforehand. The renovations are done according to the priority list and urgent requests received	R 24 000 000
Water	Provide 20 farm schools with water	R 400 000
Toilets	Provide 20 schools with water-borne toilets Provide 30 farm schools with pit toilets	R 400 000
Electricity	Assistance by ESKOM still to be decided  Provision of solar energy to 35 farm schools by the Department	R 408 000
Telephones	Provide 200 schools with telephones	R 50 000

The budget allocated for the buildings referred to above is given in the following table according to the source of funds:

Table 3.6: Source of funds budgeted for infrastructure

Estimated allocations needed to accomplish targets for 2004/2005 '000		Indicative Allocations '000	Shortfall '000
Departmental Budget	R 27 290	R -	R 27 290
Provincial Conditional Grant	R 100 000	R 100 000	R 0.00-
National Conditional Grants	R -	R -	R -
<b>TOTAL</b>	<b>R 127 290</b>	<b>R 100 000</b>	<b>R 27 290</b>

## PUBLIC PRIVATE PARTNERSHIP (PPP)

According to identified needs with regard to renovations and upgrading using the allocated amount of R18 999 200.00 for the 2002/2003 financial year, a shortfall of R14 million is predicted. The shortfall for the next two financial years cannot be predicted, but according to the register of needs compiled by physical planning and the trend of new requests, the indicated allocations for renovations will definitely not be sufficient.

### PPP: 2002/2003

A Transaction Advisor has been appointed and is busy with a feasibility study to investigate the possibility of involving the private sector to assist with the alleviation of the backlogs in physical school facilities by means of a public private partnership.

The Free State Department of Education is the first department that approached the PPP-Unit of National Treasury to involve the private sector to assist with the provision of physical school facilities. Should the feasibility study, affordability study and the value for money study be approved by the National Treasury, the first newly built schools by the private sector would be ready by 2005/2006.

It is envisaged that these schools will be rented by the Department for a contract period of between 20 and 25 years, after which they will become the property of the Department. The funds available on the departmental budget for capital projects will be utilised to pay the rentals of the schools provided by the private sector.

## GAUTENG

### Fundamental Implementation plan: macro plan

The review of the existing methodology has been ongoing and fundamental principles have been established. As a result a macro plan has been developed that will form the basis of a 3-year framework to ensure that an effective and efficient infrastructure implementation plan is developed and can be monitored and evaluated, and if need be corrective action taken in a timely manner to ensure targets are met.

### Immediate interventions

To rectify the current situation, the following immediate interventions are necessary:

- To define the minimum infrastructure standards for primary and secondary schools
- To appoint planning officials with responsibilities per district and allocate per schools
- To appoint two building control officers per district and allocated per schools
- To grade all schools into 3 categories of infrastructure standards:
  - ▶ Grade A - Good

- ▶ Grade B - Fair
- ▶ Grade C - Poor
- To develop a maintenance preventative strategy based on a 3-year and 5-year plan
- To develop Project Business Plans - 2002 / 2005

## Macro Plan:

### Six Flagship Projects

- Provincial Priority Lists: Priority lists have been compiled by the Physical Resources Planning Unit. Reviewed on an annual basis as a result of consultation between external and internal stakeholders.
- School Register of Needs - 2000: Main objective is the elimination of the problems identified in the current SRN over a 3-year period. Maintenance plan will also be developed as part of this project to ensure that the state's assets are effectively managed in relation to infrastructure.
- New Housing Development Plans: Aim is to achieve effective co-ordination and service delivery between Education and Housing Departments. Investigating the possibility of the provisioning of a school as part of the deliverables of a developer responsible for a housing development roll out plan.
- Regeneration of Schools Programme: Plan has been developed to ensure that all existing schools are regenerated and to ensure that basic facilities are provided to the underprivileged communities. Will include the repair of buildings, glazing, painting, roofing, ceiling, electrical work system, landscaping, ablution facilities, classrooms, administrative blocks and the provision of basic sport facilities. School properties will be secured by means of palisade fencing and schools will be made centres of cultural and community life.
- Public Works Labour Programme: Programme in conceptual phase. Labour intensive programmes are planned which will impact on the SMME's empowerment strategy, job creation and sustainability of SMME's and individuals.
- Public Works Poverty Alleviation Programme: Objective is to prepare a programme under the guidance of the Gauteng Department of Education to contribute towards social upliftment and empowerment of disadvantaged communities by providing opportunities to existing contractors as well as unemployed local labour within the community where the project will occur. Total amount requested is R18,28 million. Estimated costing includes material; labour; training and contingencies.

### 3.4 CAPITAL BUDGET PER PROGRAMME FOR 2002/3-2004/5

Table 3.7: Estimated expenditure over the MTEF Cycle 2002/3-2004/5 is as follows:

Description	2002/03 voted R'000	2003/4 MTEF R'000	2004/5 MTEF R'000
Major Works (Including planning of new schools)	138,490	156,153	130,121
Minor Repairs and Renovations	4,500	198,987	267,200
School Collaboration Programme – Cluster Project	9,000		
Minor Repairs (transfer)	50,000	55,750	55,125
Minor New Work	9,330	18,641	16,000
Office Accommodation	19,000		
Dolomite Risk Management	9,000	20,000	25,000
Purchase of New land	5,000	12,000	6,000
School Furniture	10,000	11,000	11,025
Fencing	4,680	4,920	5,400
Refurbishing of Schools (DoE grant)	62,918	94,107	116,000
Rural Schools Education Strategy	2,000	5,500	6,000
Gauteng Online	100,000	200,000	200,000
<b>Total</b>	<b>423,918</b>	<b>777,058</b>	<b>837,871</b>

#### KWAZULU-NATAL

Plans for school infrastructure improvement: 2002/2005

Main goals/objectives over the period 1999 to 2000:

In order to provide improved physical conditions, which will support sound education for all children in the province, schools with the most neglected physical infrastructure were identified for upgrading and improvement. The main focus during this period was on the maintenance and upgrading of educational infrastructure. It was possible to effect essential, but limited repairs and renovations to the value of R122 million at 1390 disadvantaged schools where buildings were in a serious state of dilapidation. Approximately 600 000 children benefited from these improved conditions.

In many instances existing school buildings (classrooms) were irreparable and R18 million was spent on major renovations as well as the construction of 55 new classrooms and 101 toilets. In most cases these classrooms were built to replace badly deteriorated existing classrooms, which had to be demolished.

Main goals/objectives over the period 2001 to 2002 (to date):

Apart from the unacceptably poor condition of very many school buildings, serious overcrowding (possibly with as many as 80 children in one classroom) at more than 2 900 schools severely limits the ability and potential of learners and teachers to function effectively. A priority objective was therefore to reduce overcrowding by providing limited number of additional classrooms at as many affected schools as possible, thus indirectly improving the conditions at such schools. New/additional ablution facilities are as a rule provided with new/replacement classrooms.

In this regard significant progress has been made and as a result 289 new classrooms were provided between 1 April 2001 and 31 December 2001. A further 712 classrooms are presently either under construction or ready for tenders to be invited. The planning phase (drawings and documentation) of a further 3282 classrooms is close to completion and it is envisaged that Department of Public Works (DoW) will start inviting for tenders for these projects by March 2002. Some of these classrooms are replacement classrooms because it is simply not economically viable to spend large amounts of money repairing poorly constructed buildings which are often also in a state of advanced deterioration. It is estimated that approximately 132000 children will benefit from these improved educational conditions.

During the early part of 2001 it became very clear that cholera was having a serious impact on many school children. It was consequently regarded as absolutely essential to also focus on the improvement of ablution facilities and provision of water tanks to schools with inadequate facilities. Between 1 April 2001 and 31 March 2002 it is anticipated that 1596 new toilet units will be completed (many are presently under construction). During the rest of the year (2002) at least a further 3000 toilet units will be completed.

Many disadvantaged schools have difficulty in controlling vandalism caused by outsiders and it was found that most such schools have inadequate fencing. During 2002 security fencing will be erected around the buildings to provide at least reasonable levels of security to children and to reduce the incidence of vandalism (which should reduce our repair and maintenance expenditure).

During 2002 the planning phase of 16 new schools will be completed and DoW will start invite tenders in April 2002. In most cases these buildings will replace existing school buildings, which cannot be repaired at all. The planning phase of a further 30 major projects (major additions or completely new buildings) will commence in March 2002 with the intention to have contractors on site by the end of March 2003. All these projects are multi-year projects and construction could take up to 18 months to complete.

During 2002 and subsequent years, programs focusing on repairs, renovations and upgrading will continue in order to achieve increased levels of parity as far as infrastructure is concerned. Although the present focus is mainly on essentials such as classrooms and ablution facilities, it is envisaged that it will be possible to consider the addition of proper office facilities, media centres/libraries and other specialised support areas in 2003 and subsequent years.

## MPUMALANGA

### Projects funded from departmental budget

The budget allocated for the buildings referred to above is given in the following table according to the source of funds:

Facilities to be provided	2002/2003	2003/2004	2004/2005
Classrooms	401	486	510
Special rooms	28	46	48
Administration Blocks	12	35	38
Toilets	308	348	365
Renovations	17		
Other: Fencing water & electricity	26		
<b>Total Budget</b>	<b>61 000 000</b>	<b>68 900 000</b>	<b>72 350 000</b>

### Conditional Grant

The financing of the above developments will be supplemented by a conditional grant. The amounts expected during each financial year are:

Year	Amount
2002/2003	R47 584,000
2003/2004	R71 267,000
2004/2005	R88 228,000

\* NB Facilities to be developed as in 3.1 supra

Donor funded projects: (Japanese) 2002/2003

In addition there are projects that will be funded through Japanese donor funds. The projects that are planned are given in the table below.

Description	No of facilities
Classrooms	232
Admin. Blocks	20
Special Rooms (Science Laboratory)	4
Toilets	1 toilet seat per 50 pupils
Water supply	Provided at each of the 20 schools
Electricity supply	Provided at each of the 20 schools
Equipment: classrooms, science lab, Principal's office Staff room	Details contained in the minutes of discussion between Japan and MDE

The total amount of the project has not yet been determined as discussions are still in progress.

## NORTHERN CAPE

The Department of Education (Northern Cape) has embarked on a three-year programme to eliminate backlogs within schools. The programme is geared towards assisting schools to enhance the culture of learning and teaching through infrastructure improvements. The three-year plan was based on the indicative figures as they appear in the MTEF period (2001/2002, 2002/2003 and 2003/2004)

This programme will go a long way towards the elimination of backlogs, but will definitely not eliminate all backlogs within the three-year programme. The programme is also developed to integrate with the departmental ICT Strategy (Information and Communication Technology) - hence the huge number of schools identified to be assisted in order to meet the minimum infrastructure requirements for IT (Information Technology) installations.

The various categories of infrastructure development and rehabilitation are described individually as well as the estimated costs for the three-year period. However, only a summary will be presented in this report.

## Summary of Programmes for 2002/2003

Financial Year 2002/2003	Number of schools	Amount budgeted R million
Construction of new schools (Phase 2)	1	7 500,000.00
Rehabilitation	10	2,052,150.00
Fencing	20	3,319,000.00
Fitting Stone Guards	6	0.963,600.00
Upgrading of Sports fields	8	2,328,250.00
Skills Development	6	1,800,000.00
Beautification of Schools	39	0.780,000.00
Erection of Classrooms for IT	25	5,264,000.00
Improvement at schools to meet requirements for IT infrastructure.	89	2,736,600.00
Construction of new Classrooms	3 (8)	1,344,000.00
Construction of new Ablution facilities	2	0.412,400.00
Subtotal for 2001/2002	209	28 500 000,000
Day to Day Maintenance	All Schools	8 052 304

Table

Source	Amount
Works Education Budget –	R6 663 000,00
Infrastructure Grant –	R12 000 000,00
Donor Funds –	R14 000 000,00
Day to day maintenance	R8 049 992
<b>Total</b>	<b>R 40 712 999,00</b>

## Summary of programmes for 2003/2004

2003/2004	NUMBER OF SCHOOLS	AMOUNTS TO BE SPENT
Construction of New School Phase 3 (Works Education Budget)	2	R 7,500,000.00
Rehabilitation	28	R 9,348,270.00
Fencing	0	R 0.00
Making Schools accessible	8	R 670,320.00
Fitting Stone Guards	31	R 4,120,410.00
Renovations at Special Schools	7	R 560,000.00
Upgrading of Sports fields	7	R 2,010,000.00
Skills Development	6	R 1,800,000.00
Beatification of Schools	39	R 780,000.00
Erection of Classrooms for IT	18	R 3,920,000.00
Improvement at schools to meet requirements for IT infrastructure.	166	R 5,119,000.00
Construction of new Classrooms	6 Schools (8 Classrooms)	R 672,000.00
Subtotal for 2001/2002	318	R 36 5000,000.00
Day-to-Day maintenance	All Schools	R 8430762.00
<b>Total</b>		

Source	Amount
Works Education Budget –	R7 500 000,00
Infrastructure Grant –	R29 000 000,00
Donor Funds –	R14 000 000,00
Day-to-day maintenance	R8 430 762
<b>Total</b>	<b>R 44 930 762.00</b>

The Northern Cape Department of Education, however, still has to submit plans for the 2004/2005 financial year.

## NORTH WEST

### 2002/03 financial year

An amount of R 54 million has been committed to 15 projects in 15 schools, indicating in each case the extent of the projects. These comprise:

- Building of 7 new schools;
- Building of 8 extensions to existing schools;

The proposed utilization of the national grant for three financial years and the names and costs for each school are given in the following table.

Name of school	NS	Ext	C	T	A	SFR	HOD	S	F	Budget R million
Reitshokile PS		X	6	8			1	1		1 148 997.04
Mamalebang MS		X	10	18	1		1	1	X	2 648 005.03
Selekeng PS		X	3	16			1	1		1 123 672.70
Ntebogeng PS	X		18	30	1	1	2	2	X	4 794 869.94
Setlopo HS	X		15	24	1	2	2	2	X	5 797 440.39
Mosikare SS		X	2	24	1	2	2	2	X	3 068 202.37
ZM Seatlholo SS		X	10	30	1	2	2	2	X	5 092 819.37
Mamusa PS	X		24	36	1	1	1	1	X	6 388 114.78
Chris Hani SS	X		17	24	1	2	2	2	X	5 823 276.40
Retlile SS			16	24	1	2	2	2	X	3 579 441.14
Welgevonden PS		X	5	10			1	1	X	1 087 913.39
Sefutswelo SS		X	5	12		1	1	1		1 475 684.08
Thulaganyo HS	X		24	36	1	2	2	2	X	5 525 571.76
Mokonyane PS	X		14	20	1	1	1	1	X	3 587 277.55
Kgwanyape PS		X	12	24	1	1	1	1	X	2 887 528.28
<b>Total</b>	<b>7</b>	<b>8</b>	<b>181</b>	<b>336</b>	<b>11</b>	<b>17</b>	<b>22</b>	<b>22</b>	<b>12</b>	<b>54 028 814.22</b>

### 2003/2004 financial year

The North West Department of Education has reserved R80 800 million for a variety of projects. The details are summarized in the following table.

Projects	Number of schools	Estimated costs R' million
New schools	8	25.0
Extensions to existing schools	10	25.8
Provision of new toilets to existing schools	75	30.0

The scope of work that will be achieved is detailed in the following table

Project	Quantity
New classrooms	160
New toilets	1860
Administration Blocks	18
Special function rooms	24
Heads of Department rooms	36
Storerooms	36
Fencing	15

## WESTERN CAPE

The annual scheduled maintenance budget for education buildings in the Western Cape has been increased from the present R32 320 000 in the 2001/2 financial year to R54 800 000.00 in 2002/3, R53 200 000.00 in 2003/4 and R50 700 000.00 in 2004/5. This represents an annual increase of 69,6% for 2002/3, 64,6% for 2003/4 and 56,9% in 2004/5. The increased budgets will allow for more comprehensive maintenance of the existing buildings and it is estimated that approximate 300 schools per annum will be attended to. During the 2001/2002 financial year there were limited improvements made at approximately 265 schools. With the increased maintenance budgets we envisage more comprehensive improvements at our schools in the future.

The Directors of Education Management and Development Centres (District offices) prioritise their needs. These priorities are then ratified by the planners of the Directorate: Physical Resources Planning and the building inspectors of the Departments of Economical Affairs, Agriculture and Tourism, and Public Works. The head of education and the MEC finally approve the listed priorities for the different categories of expenditure.

The Western Cape Education Department was very fortunate to receive additional funds in the form of a provincial infrastructure grant. This grant is allocated over three years as follows: R19 247 000.00 during the 2001/2 financial year, R24 053 000.00 during the 2002/3 financial year, and R28 089 000.00 during the 2003/4 financial year.

It has been decided to use these funds as follows:

1. The building of 11 forums
2. The building or upgrading of 17 toilet bucks
3. The building of 4 permanent schools
4. The building of 5 core schools
5. The upgrading of 8 schools
6. Maintenance at 41 schools

A conditional grant of R2 280 000.00 was approved for the beautification of 12 schools.

A further amount of R3 381 000.00 has also been allocated in the form of a grant for the improvement of physical infrastructure at disadvantaged schools. Two schools received sufficient funds for the construction of halls as a reward for good matric examination results over many years. Upgrading projects are also being undertaken at 3 disadvantaged schools.

During the 2001/2 financial year approximately 269 schools received assistance from the emergency repair budget of R3 200 000.00. Notification has also been received that this latter budget will be increased to R5 791 000.00 in 2002/3, R6 150 000.00 in 2003/4 and R6 470 000.00 in 2004/5.

One hundred and seventy four classrooms have already been built during this financial year. Two hundred and fifty eight are still under construction and the contracts for 91 classrooms still need to be awarded.

It was also confirmed that the annual capital budget of R39 204 000.00 of the last few financial years has been increased to R53 705 000.00 in 2002/3 financial year, R49 705 000.00 in the 2003/4 financial year and R47 205 000.00 in the 2004/5 financial year.

These increases plus the Provincial Infrastructure Grant will go a long way towards alleviating some of the existing instruction room shortages in the Western Cape as well as those of basic services at many of our smaller rural schools.

Western Cape department of education intends decreasing the existing instruction room shortage by at least 40% over the period. In summary the projects can be summarized as follows:

Description	2002/03 Voted R million
16 new schools	72 212 000,00
Add additional classrooms to 12 schools	3 836 000,00
Locate new mobile classrooms in 105 schools	8 000 000,00
Relocate used mobile classrooms in 20 schools	1 000 000,00
Build forums at 6 schools without halls	3 000 000,00
New toilet systems and revamping of systems in 5 schools	1500 000,00
Improve water supply plus new toilet systems: 5	Not quantified
Electricity connections by Eskom: 15	Not quantified
<b>Total Budget</b>	<b>89 548 000,00.</b>

Description	2003/4 MTEF R'000
New schools: 24	R41 302 000,00
Add additional classrooms: 243	R33 609 000,00
Relocate used mobile classrooms: 20	R2 000 000,00
Build forums at schools without halls: 10	R5 880 000,00
New toilet systems and revamping of systems: 15	R5 100 000,00
Improve water supply plus new toilet systems: 15	
Electricity connections by Eskom: 25	
<b>Total Budget:</b>	<b>R87 891 000,00</b>

Description	2004/5 MTEF R'000
New schools: 4	R40 002 000,00
Add additional classrooms: 20	R7 203 000,00
Relocate used mobile classrooms: 20	R3 000 000,00
Build forums at schools without halls: 6	R3 000 000,00
New toilet systems and revamping of systems: 5	R1 500 000,00
Electricity connections by Eskom	Not yet available
<b>Total Budget:</b>	<b>R54 705 000,00</b>

### Overall observations of business plans

The Northern Province did not submit a report on the plans for the improvement of school infrastructure. The others submitted incomplete business plans. It is evident that the provinces, which have submitted business plans, are ready for implementation. Although the Department of Education has been informed that the Eastern Cape Department of Education has delivered all their projects for the 2002/2003 financial year to the Eastern Cape Department of Works, no business plan has yet been received from them.

When funds are allocated from conditional grants or donations, the provincial priority is considered in the selection of schools to be constructed. Of concern though is that only Mpumalanga submitted lists of schools with the numbers of classes being conducted outside, under trees or in the open air. A comparison of these schools and the business plan of Mpumalanga revealed that the schools did not form part of the business plan. Provinces are being urged to submit these lists accompanied by a clear plan with time frames to address these challenges as soon as possible according to the President's directive.

The Department of Education plans to develop a proper format for infrastructure development business plans as well as clear definitions. This will allow comparative analysis of the business plans of provinces. The different phases of infrastructure development, namely: prioritisation, planning, document preparation, tendering, construction and retention need to frame the business plan development.