

2019

***Building of new schools and hostels in
the Free State from 2011/12 to 2018/19
by Department of Education***

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RELATED DEPARTMENTS**

PROVINCE: FREE STATE

Summary

Thirty nine projects were evaluated and it was found that in twenty eight of these the project cost was increased with a total amounting to R440.769 million. The total cost for all thirty nine projects amount to R1.590 billion and seventy one percent of the projects' project cost increased. This cost spent could have been used for building of more schools/ hostels, making current schools accessible for disabled learners and maintain our current schools and hostels. These funds could also been used to establishing Early Childhood Development centres at schools to accommodate our youngest children.

Forty eight percent of the thirty nine projects' the contract period were increased and the contract period was longer than 4 years. This extension of contract period were accompanied with the increase of project cost. In some of these cases extension was due to the department failing to properly determine the technical requirements of the project. This then required that plans had to be change that lead to extended contract period and increased project cost.

The skills and the challenges in the department of education need to be evaluated to determine what training the officials need to improve their technical abilities. It may be best if officials in the build environment such as National Treasury or CIDB be requested to evaluate the officials' skills.

A task team be established consisting of officials from the build environment in various departments to assist with technical advice, this will then also assist other departments.

The importance of these findings are to identify areas of savings and areas where our quality of work is lacking. The proposed interventions will assist in improving quality of work, school structures and save cost since the whole process will form part of competitive bidding.

This document is not for quoting or circulation. It was done as part of the NT training exercise on the spending review methodology and is intended for discussion purposes. Further, there were some data limitations and both the appropriate level of information, and its correctness could not be independently verified.

Contents

1. Introduction	1
2. Policy and Institutional Information	1
3. Programme Chain of Delivery	2
4. Expenditure Observations	4
5. Performance	6
6. Options	7
7. Recommendations	8
8. Action.....	9
Annexure 1: Logframe.....	11
Annexure 2: Expenditure tables	12
Table A2.1: Expenditure compared to Project cost	12
Annexure 3: Other analysis and information.....	14
Table A3.1: Contract period of projects	14
Table A3.2: Cost of projects	15

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1. Introduction

The Free State Department of Education (FSDoE) is utilising conditional grant funding to build schools, classrooms, hostels, refurbish current infrastructure and maintain its infrastructure. However projects in the province is taking more than the four years to finalize. In cases the contract period were extended beyond four years this delay the delivery of school or hostel further. This delay in finalizing new schools and other infrastructure may result in escalation cost and this is will then limit other developments while not resolving the problem of overcrowding. The benchmark of four years is considered fair in the province to complete a project, taking into account the inception period, construction period and hand-over of project. The performance indicators in Annual Report (AR) give the status or achievement on a high level whereby it only states the number of schools or hostels build and does not specify which schools. The system that can reflect detail is the IRM, while BAS gives financial information e.g. budget and expenditure, but not project price and start and end dates. In order to measure performance of education's infrastructure unit the changing project cost over time was the major indicator and used to determine if the programme is effective while delivering schools and hostels.

A challenge during was to find a policy on the determining of building of schools and hostels that is approved by the head of the department. In the absence of a written policy or standard officials cannot be held accountable for outcomes.

2. Policy and Institutional Information

- Constitution of Republic of South Africa
- Public Finance Management Act (PFMA)
- Treasury Regulation
- Division of Revenue Act
- the Infrastructure Delivery Improvement Programme (IDIP)
- Infrastructure Delivery Management System (IDMS),
- Infrastructure Reporting Model (IRM), and

- Human Resource (HR) Capacitation in education and health sectors
- Infrastructure Delivery and Procurement Management (FIDPM)
- South African Schools Act
- Minimum Uniform Norms and Standard for Schools Infrastructure

The PFMA require that that the National Treasury put rules in place to make sure that people of South Africa see what government is doing with their taxes. This can include services supplied (police, etc), building schools and hospitals and how they maintain these assets such as hospitals, schools, roads, etc. The IDIP was introduced to help government solve challenges within departments and support improvement in the planning, procurement and management of infrastructure delivery. Systems were introduced to help government monitor hold departments' accountable systems such as the Infrastructure Delivery Management System (IDMS) and Infrastructure Reporting Model (IRM).

The Frameworks for Infrastructure Delivery and Procurement Management (FIDPM), the purpose is to prescribe minimum requirements for the implementing of the IDMS.

The Provincial Executive Committee EXCO approved the Free State Infrastructure Delivery Management System (FSIDMS) in May 2013. This was done to help departments with delivering of infrastructure (schools, roads, clinics, etc) in the province

With the Division of Revenue Act (DoRA) the education specific grant, the Education Infrastructure Grant (EIG) and a framework.

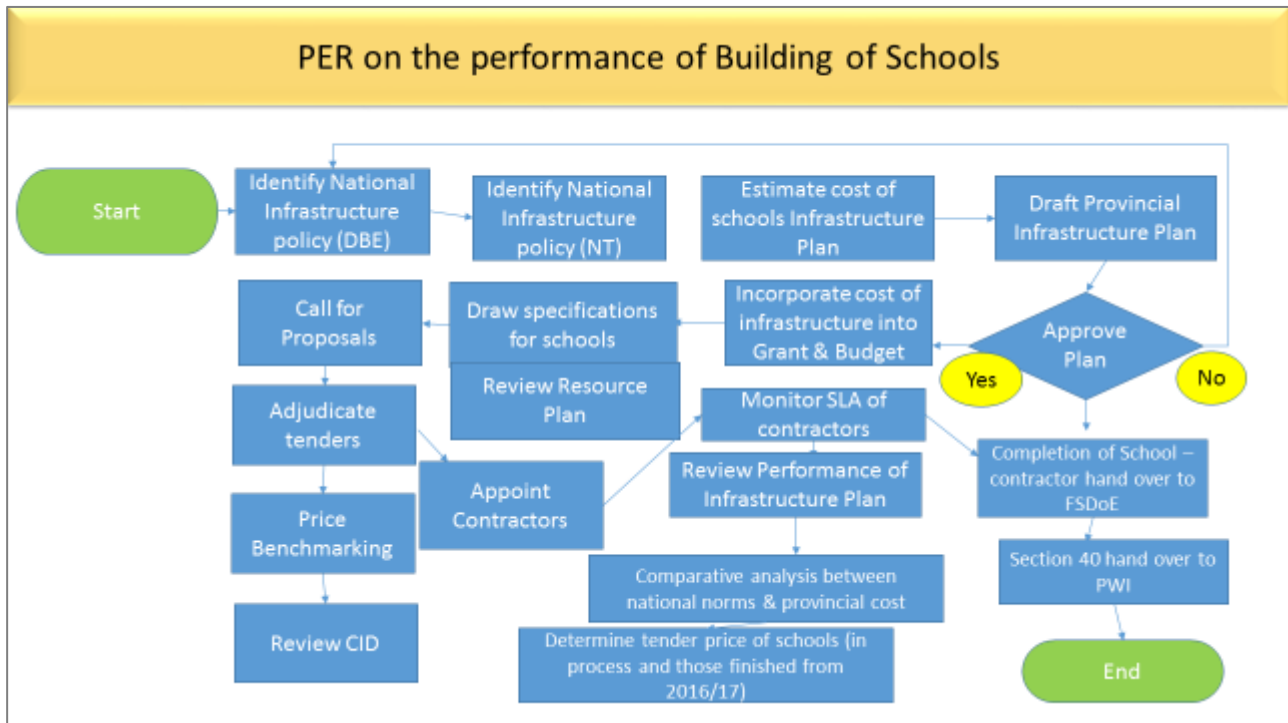
The Minimum Uniform the Norms and Standard for School Infrastructure ensure that there is compliance with norms in the design and construction of new schools and improvements.

3. Programme Chain of Delivery

- Infrastructure Delivery Management System (IDMS), the Infrastructure Reporting Model (IRM) are governd by IDIP.
-

- DBE's Norms and Standard for the School Infrastructure guide provinces when building school infrastructure. Provincial Education departments are guided by the norms on what the ideal school should consist of and drawn plans for the ideal school.

Figure 1: Business process Building of Schools and Hostels



- This frameworks in the DoRA stipulate the goal, purposes, outcomes, outputs, criteria and roles of both national and provincial education departments. The PED draw up school plans based on learner numbers and the costing plan will be developed for each school. The costing plan guide PED to remain within budget.
- Planning include amongst other processes such as advertising for tenders, contract adjudication. During this stage the CID must be done of contractors to ensure that the final candidate does have the knowledge and competent people for the project.
- The monitoring of contractors is done by Department of Public Works and Infrastructure and Department of Education in line with SLA.
- As part of the evaluation an evolution of the infrastructure plan is done to determine if plans on track and within budget and to make adjustments to plans where necessary.

- After completion of project the project is handed over to Department of Public Works and Infrastructure as custodian of provincial assets as required by PFMA.

4. Expenditure Observations

With the evaluating of the thirty nine projects the following was identified:

- Contract period of contracts extend beyond four years;
- Contract period of various contracts were extended; and
- Contract cost of projects were increased.

From the thirty nine projects eleven projects or twenty eight percent of the projects' original contract period were for longer than four years. Later the contract period of eight projects were increased beyond four years, the total value of these increases are R145.645 million. In total it was found that nineteen or forty-eight percent of the projects contract period was beyond four years.

In addition to increasing cost, occupation is delayed and learners that would have been accommodated have to be placed in either overcrowded classrooms or mobile classrooms. Mobile classrooms also have an additional cost implication.

In total nineteen or forty-eight percent of the thirty nine projects contract period was beyond four years.

Table 1: Contract period of projects extended beyond 4 years

Description	Total no of projects	Original Contract Period	% of Contracts	Adjusted contract period	% of Contracts
Number of Projects	39				
Period: 3 years and more		18	46.2%	24	61.5%
Period: 4 years & less		28	71.8%	20	51.3%
Period: >4 years and longer		11	28.2%	19	48.7%
Period: 5 years and longer		6	15.4%	9	23.1%

Source: Infrastructure table (B5) of Estimates for Provincial Revenue and Expenditure (EPRE) from 2012/13 to 2018/19

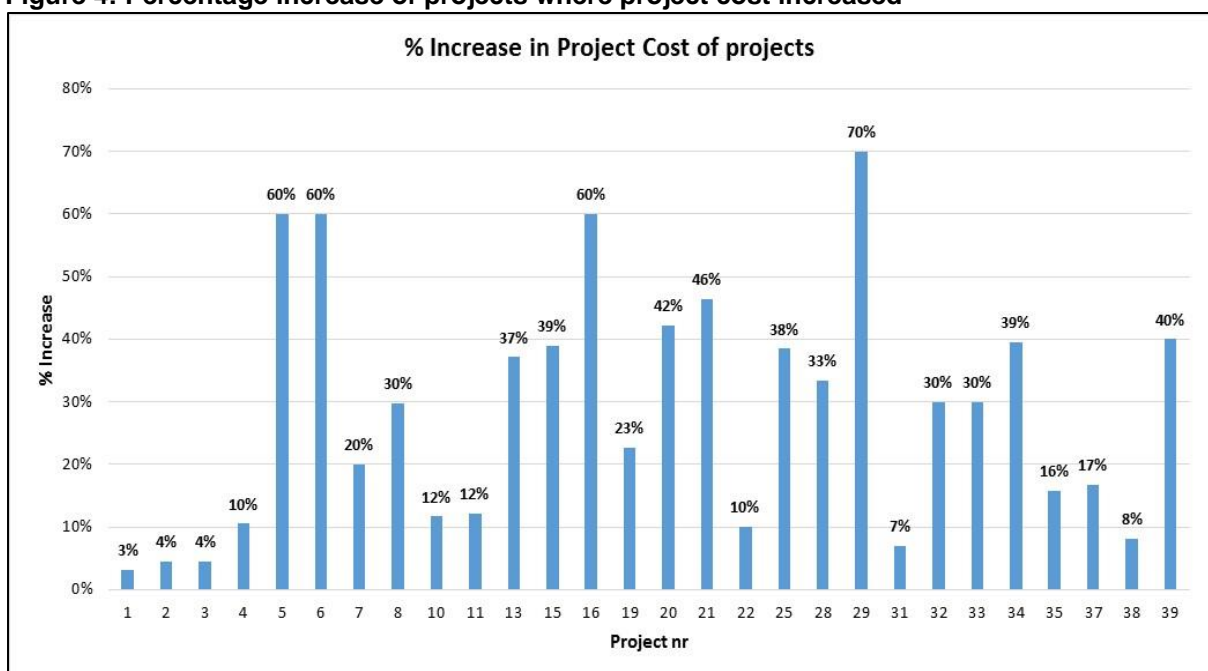
In the IRM twenty four projects, project cost were increased between the initial capture in IRM and updates. When the initial project cost of projects on infrastructure table (B5) in EPRE are compared there is twelve instances where project cost increased, this amounts to R81.908

million. The fact that the instance where project cost increases do not correspond between the IRM and B5 mean that departments capturing of data is inaccurate.

Twenty eight projects project cost increased, irrespective of project period changed or not (fig 4). When the IRM's updated project cost is compared with the B5 it was found that in twenty eight cases the project cost in IRM was increased.

These changes vary from as little as 0.1 percent or R76 thousand to seventy percent or R35 million. Example project number 29 increased with seventy percent (fig 4) or R35 million (fig 5).

Figure 4: Percentage increase of projects where project cost increased

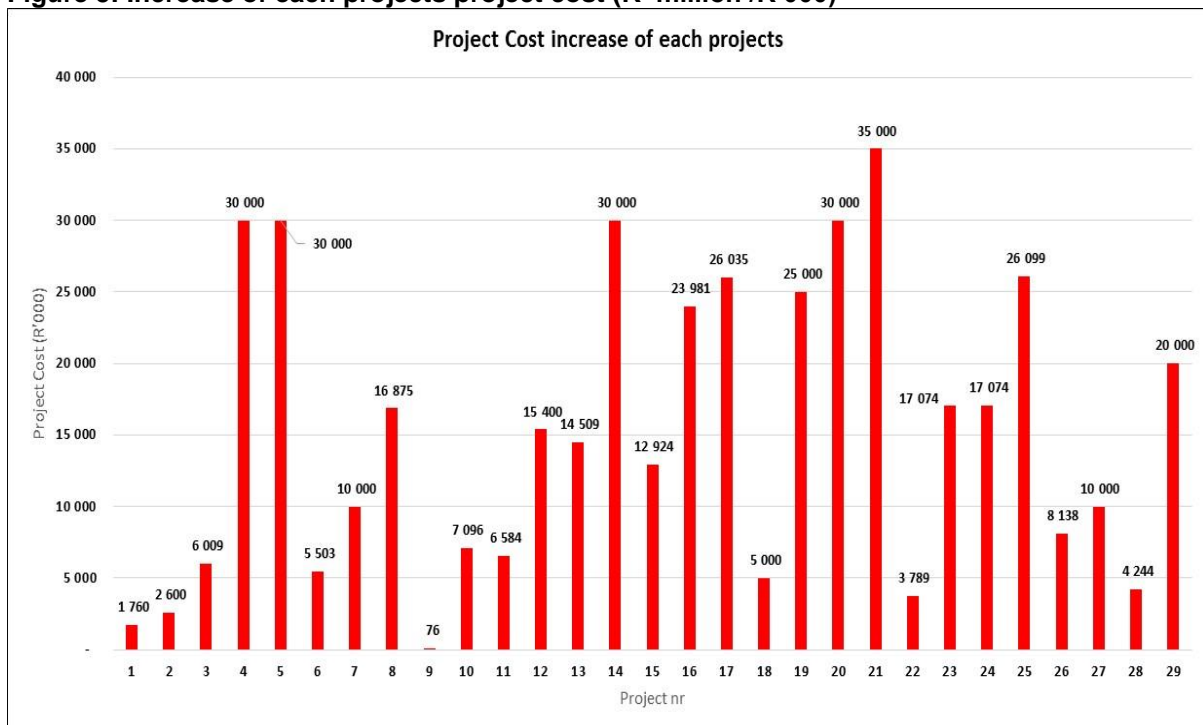


Source: IRM and B5

Five projects increased each with R30 million or more, while another five projects each increased with R20 million or more (fig 5).

The total cost for all thirty nine projects amount to R1.590 billion and the twenty eight projects increased with a total of R440.769 million. This mean that seventy one percent of the projects' cost increased, while the R440.769 million account for twenty eight percent of the total project cost.

Figure 5: Increase of each projects project cost (R 'million /R'000)



Source: IRM and B5

Of the thirty nine schools and hostels six schools' information is not sufficient to make a meaningful comment in some of the observations above.

5. Performance

The performance indicators in Annual Report give the status or achievement on a high level whereby it only states the number of schools or hostels build and does not specify which schools. The system that can reflect that is the IRM that is able to give detail, while BAS gives financial information e.g. budget and expenditure, but not project price and start and end dates. In order to measure performance of the infrastructure unit the changing project cost

over time was the major indicator and used to determine if programme is effective while delivering schools and hostels.

The expenditure of certain projects seem to be unreliable whereby projects are reported as completed in monthly reports and reported in AR as completed. The expenditure of projects these projects do not add up to the project cost, based on expenditure trends the some projects seem far from completed. An example is Umcebo Primary School (project no 38) which project cost is it R52.244 million (IRM) while expenditure is R39.891 million. This is in contrast with the department indicated in the November 2018 Norms and Standard report where it is indicted that Umcebo Primary School and Kopanelang Thuto School was completed in 2016/17 and need to be handed over.

It was found that in some cases the site inspection at the beginning of the project was not done correctly. At the start of project, government did not make an assessment the unique requirements of the building site, e.g. foundation, water connection, sewer and storm water, etc.

Thambalihle Primary School (project no 34) was changed due to assessment after contract was done and government and contractors realised that plans need to change. The new agreement included raft foundation, sewer and storm water drainage and these change resulted in additional cost and delays. The oversight also did not allow government to get the best price in the market for the contract in the beginning.

6. Options

The FSDoE raised various issues in there 2018/19 Annual Financial Statement and two of these will have bearing on options:

- One is that the ASIDI project coming to an end and the remaining 15 projects initially funded through ASIDI will place an additional burden on the EIG, so the department will need to work carefully with their EIG budget.

- Secondly in the 2017/18 Annual Report the assessment of the Department's ability to continue as a going concern was raised and the findings therein impact on the FSDoE ability to pay contractors.

In order to avoid paying extra cost on the project cost of a project in order to save money and to reduce the time on a project the department and province should:

- Intensify the process of head hunting in the department for officials that is qualified in the build environment.
- The province must create advisory technical posts that can be centralised in Department of Public Works and is paid by the province. These is post is in addition to current staff. These officials role will be to ensure that the planning documents and especially the technical analysis is properly done before it is advertised. This will ensure that project cost is not increased over the period due to oversight and project is not delayed.
- Establish a infrastructure committee who's role it would be to give advice on the technical assessment of department and to help with assessment to avoid wrong specifications.
- Engage the Construction Industry Development Board (CIDB) to evaluate the work of the department and identify short comings and actions on how to address this. This approach can then be rolled out to departments of Health and Roads to assist with their infrastructure.

7. Recommendations

The appointment of staff must be fast tract by both the department of Education and Provincial Treasury to ensure that the right capacity exist in Educations infrastructure unit.

Need to be determined what skills officials' lack or what challenges exist within the infrastructure unit of Department of Education. Training need to be identified for this. It may be beneficial if a third party with infrastructure expertise such as National Treasury or Construction Industry Development Board (CIDB) assist with the process.

In terms of reporting it is important that achievements of completed projects can be made public and therefore published in the EPRE and/or Annual report, this will ensure transparency and ensure accountability.

Provincial Treasury need to do a critical evaluation of the information Education capture on the IRM or the information that they omit from system such as variation orders (change in contract price). Action plan need to be developed for this.

The IRM should be made public this would then ensure that the department's officials and the Member of Executive (MEC) and other government officials are made accountable by public.

8. Action

- I will meet and discuss with FSDoE infrastructure unit on the findings related to increased project cost to ensure that they have opportunity to give clarity or additional information. The report and findings will then be submitted and discussed with Chief Director.
- Implement the publishing of an Infrastructure book that will be tabled with the 2020/21 Estimates for Provincial Revenue and Expenditure (EPRE) in March 2020. This will then allow for detail accounting of all infrastructure projects of all departments and also the projects that is completed
- EPRE guidelines can be adjusted to include in addition to B5 an additional table is included that clearly state projects that is practical completed and to form part of section 42 handover.
- Will assist the compensation unit in Provincial Treasury with their processes to ensure that process is not delayed.
- Engage the infrastructure unit of Education together with the IRM unit of Provincial Treasury and determine the challenges and arrange action plan.
- Present to HOD Provincial Treasury and then to Forum of HODs of departments the present them the report.

Annexure 2: Expenditure tables

Table A2.1: Expenditure compared to Project cost

New Schools and Hostels	Exp 2015/2016 (BAS)	Exp 2016/2017 (BAS)	Exp 2017/2018 (BAS)	Exp 2018/2019 (BAS)	Exp Total (BAS)	Under (Over) on Project Cost from IRM	Under (Over) on Project Cost from B5 (EPRE)	IRM Project Cost Initial	Project cost B5 EPRE
1	2	3	4	5	6	7		13	16
						(13-6)	(16-6)		
(Amelia) Moses Masike / Bekezel Primary (Sasolburg)	6 734 213	13 763 958	13 652 500	10 348 139	44 498 809	12 797 191	11 037 191	57 296 000	55 536 000
Adelaide Tambo / Albertina Sisulu (Welkom)	4 508 292	4 484 360	13 354 931	14 512 926	36 860 509	21 275 491	18 675 491	58 136 000	55 536 000
Bainsvlei Hostel (Bloemfontein)	9 379 178	-	-	-	9 379 178	47 929 822	46 520 822	57 309 000	55 900 000
Boitumelong Hostel Special School (Thaba Nchu)	-	-	-	0	0	20 000 000	20 000 000	20 000 000	20 000 000
Breda Hostel Primary School	-	-	3 091 770	31 955	3 123 725	16 876 275	16 876 275	20 000 000	20 000 000
Caleb Motshabi / Dinaweng Primary (Bloemfontein)	2 682 178	8 601 546	10 331 930	6 352 776	27 968 430	20 674 570	15 171 570	48 643 000	43 140 000
DR Sello Primary (Viljoenskroon)	-	-	1 482 620	7 669 379	9 152 000	40 848 000	30 848 000	50 000 000	40 000 000
GM Polori Primary (Hoopstad)	1 129 192	-	10 800 773	24 956 606	36 886 572	3 113 428	3 113 428	40 000 000	40 000 000
Grassland Primary (Bloemfontein)	11 602 000	10 987 254	11 635 237	8 274 087	42 498 578	11 434 422	11 358 422	53 933 000	53 857 000
Grassland Secondary (Bloemfontein)	-	12 115 727	12 634 953	4 477 112	29 227 791	24 629 209	24 629 209	53 857 000	53 857 000
Hani Park Primary (Welkom)	14 997 355	14 904 887	16 355 084	13 135 920	59 393 246	(4 809 246)	(11 393 246)	54 584 000	48 000 000
Johan Slabbert Special School (Sasolburg)	-	-	-	-	-	0	0		
Kahobotjha Sakubusha Secondary (Sasolburg)	5 704 469	7 315 516	3 666 557	1 012 874	17 699 416	23 800 584	8 400 584	41 500 000	26 100 000
Kallego-Mpumelelo Secondary (Sasolburg)	-	-	681 734	4 805 165	5 486 899	(5 486 899)	54 513 101		60 000 000
Kopanelang Thub (Sasolburg)	11 297 716	2 840 391	3 221 562	-	17 359 669	5 440 331	5 440 331	22 800 000	22 800 000
Leboneng Hostel Special School (Welkom)	-	-	703 479	4 589 508	5 292 987	14 707 013	14 707 013	20 000 000	20 000 000
Letloto Naledi Additional Class (Bothaville)	3 468 997	-	-	-	3 468 997	26 708 003	33 331 003	30 177 000	36 800 000
Makabelane Hostel (Witsieshoek)	-	-	5 930 733	-	5 930 733	(3 930 733)	29 069 267	2 000 000	35 000 000
Malebogo Primary School (Hertzogville)	8 668 463	7 140 002	6 662 110	2 027 007	24 497 582	25 048 418	19 505 418	49 546 000	44 003 000
Matla Primary (Bloemfontein)	5 268 851	-	4 311 098	1 275 524	10 855 473	22 090 527	22 090 527	32 946 000	32 946 000
Mooifontein Primary School (Zastron)	-	10 000 000	15 079 928	6 865 126	31 945 054	(1 945 054)	(1 945 054)	30 000 000	30 000 000
Morena Tshohisi Moloi Primary (Harrismith)	-	4 044 111	5 330 181	2 941 724	12 316 016	27 683 984	32 683 984	40 000 000	45 000 000
New Primary (Parys) Primary	-	-	3 175 027	-	3 175 027	46 824 973	46 824 973	50 000 000	50 000 000
New Primary (Tweeling)	-	-	3 242 979	2 619 159	5 862 138	(5 862 138)	29 137 862		35 000 000
New Secondary (OLD ZAMDELA)	-	-	2 827 837	2 239 807	5 067 644	34 932 356	34 932 356	40 000 000	40 000 000
New Secondary (Parys) Secondary	-	-	6 938 916	-	6 938 916	53 061 084	53 061 084	60 000 000	60 000 000
New Special School									
New Special School (Trompsburg)	-	-	3 162 410	4 363 373	7 525 783	32 474 217	52 474 217	40 000 000	60 000 000
No Projects	-	-	-	-	-	0	0		
Oranjekrag Primary School Hostel (Garijpdam)	-	-	2 000 000	939 277	2 939 277	12 060 723	12 060 723	15 000 000	15 000 000
Partnerships							0		
Phase 7 (Bloemfontein)	9 754 503	-	-	-	9 754 503	(9 754 503)	(9 754 503)		
Rehopotswa: Bohlokong Primary (Bethlehem)	4 757 074	7 500 000	11 564 025	5 646 972	29 468 070	24 456 677	20 667 930	53 924 747	50 136 000
Ruang Tsebo Primary School (Clocolan)	-	3 556 664	10 794 244	12 108 155	26 459 063	13 540 937	13 540 937	40 000 000	40 000 000
Silundokuhle Primary (Warden)	-	778 375	5 993 700	18 264 233	25 036 308	14 963 692	14 963 692	40 000 000	40 000 000
Thembalihle Primary (Vrede)	-	4 556 620	20 184 145	19 565 078	44 305 843	(4 305 843)	(4 305 843)	40 000 000	40 000 000
Tiholo Primary School (Botshabelo)	8 701 621	18 205 630	4 642 335	2 849 931	34 399 517	9 136 483	9 136 483	43 536 000	43 536 000
Tsebo Ulwazi Secondary (Frankfort)	-	-	1 225 121	4 968 721	6 193 842	(6 193 842)	53 806 158		60 000 000
Tshehetso Primary School (Bothaville)	-	-	-	4 986 352	4 986 352	35 013 648	45 013 648	40 000 000	50 000 000
Umcebo Primary (Memele)	10 320 163	9 407 031	-	3 816 469	23 543 663	28 700 337	24 456 337	52 244 000	48 000 000
Vogelfontein Primary (Bethlehem)	-	3 386 635	1 610 410	5 445 131	10 442 177	19 557 823	19 557 823	30 000 000	30 000 000
Total	118974264.2	143588707.4	216288326.6	201088489	679939787.3	647 491 960	820 207 213	1 327 431 747	1 500 147 000
Total for Projects where Exp > Project cost						62 407 044	156 138 374		

Source: Expenditure from BAS and Project cost from Infrastructure table (B5) & IRM

Table A2.2: Increase in Project cost between various systems (IRM, B5 in EPRE)

	New Schools and Hostels	IRM Project Cost Initial	IRM Project cost at Updated	Increase in Project cost in IRM	Project cost B5 EPRE	Increase in Project Cost (EPRE - Initial in IRM)	Increase in Project Cost (EPRE - Updated IRM)	% Increase in Price
	1	13	14	15	16	17	18	
				(14-13)		(16-13)	(16-14)	
1	(Amelia) Moses Masike / Bekezel Primary (Sasolburg)	57 296 000	57 296 000	0	55 536 000	1 760 000	1 760 000	3.1%
2	Adelaide Tambo / Albertina Sisulu (Welkom)	58 136 000	58 136 000	0	55 536 000	2 600 000	2 600 000	4.5%
3	Bainsvlei Hostel (Bloemfontein)	57 309 000	57 309 000	0	51 300 000	6 009 000	6 009 000	4.5%
4	Boitumelong Hostel Special School (Thaba Nchu)	20 000 000	50 000 000	30 000 000	20 000 000	0	30 000 000	10.5%
5	Breda Hostel Primary School	20 000 000	50 000 000	30 000 000	20 000 000	0	30 000 000	60.0%
6	Caleb Motshabi / Dinaweng Primary (Bloemfontein)	48 643 000	48 643 000	0	43 140 000	5 503 000	5 503 000	60.0%
7	DR Sello Primary (Viljoenskroon)	50 000 000	50 000 000	0	40 000 000	10 000 000	10 000 000	20.0%
8	GM Polori Primary (Hoopstad)	40 000 000	56 875 000	16 875 000	40 000 000	0	16 875 000	29.7%
9	Grassland Primary (Bloemfontein)	53 933 000	53 933 000	0	53 857 000	76 000	76 000	0.1%
10	Grassland Secondary (Bloemfontein)	53 857 000	60 953 000	7 096 000	53 857 000	0	7 096 000	11.6%
11	Hani Park Primary (Welkom)	54 584 000	54 584 000	0	48 000 000	6 584 000	6 584 000	12.1%
12	Johan Slabbert Special School (Sasolburg)	54 700 000	54 700 000	0	54 700 000	0	0	0.0%
13	Kahobotjha Sakubusha Secondary (Sasolburg)	41 500 000	41 500 000	0	26 100 000	15 400 000	15 400 000	37.1%
14	Katlego-Mpumelelo Secondary (Sasolburg)		60 000 000	60 000 000	60 000 000	0	60 000 000	0.0%
15	Kopanelang Thub (Sasolburg)	22 800 000	37 309 000	14 509 000	22 800 000	0	14 509 000	38.9%
16	Leboneng Hostel Special School (Welkom)	20 000 000	50 000 000	30 000 000	20 000 000	0	30 000 000	60.0%
17	Letoto Naledi Additional Class (Bothaville)	30 177 000	36 800 000	6 623 000	36 800 000	(6 623 000)	0	0.0%
18	Makabelane Hostel (Witsieshoek)	35 000 000	35 000 000	0	35 000 000	0	0	0.0%
19	Malebogo Primary School (Hertzogville)	49 546 000	56 927 000	7 381 000	44 003 000	5 543 000	12 924 000	22.7%
20	Matla Primary (Bloemfontein)	32 946 000	56 927 000	23 981 000	32 946 000	0	23 981 000	42.1%
21	Mooifontein Primary School (Zastron)	30 000 000	56 035 000	26 035 000	30 000 000	0	26 035 000	46.5%
22	Morena Tshohisi Moloi Primary (Harrismith)	40 000 000	50 000 000	10 000 000	45 000 000	(5 000 000)	5 000 000	10.0%
23	New Primary (Parys) Primary		50 000 000	50 000 000	50 000 000	(50 000 000)	0	0.0%
24	New Primary (Tweeling)	35 000 000	35 000 000	35 000 000	35 000 000	(35 000 000)	0	0.0%
25	New Secondary (OLD ZAMDELA)	40 000 000	65 000 000	25 000 000	40 000 000	0	25 000 000	38.5%
26	New Secondary (Parys) Secondary	60 000 000	60 000 000	0	60 000 000	0	0	0.0%
27	New Special School			0		0	0	
28	New Special School (Trompsburg)	40 000 000	90 000 000	50 000 000	60 000 000	(20 000 000)	30 000 000	33.3%
29	Oranjekrag Primary School Hostel (Gariepdam)	15 000 000	50 000 000	35 000 000	15 000 000	0	35 000 000	70.0%
30	Phase 7 (Bloemfontein)	40 000 000	40 000 000	0	40 000 000	0	0	0.0%
31	Rehopotswe: Bohlokong Primary (Bethlehem)	53 924 747	53 924 747	0	50 136 000	3 788 747	3 788 747	7.0%
32	Ruang Tsebo Primary School (Clocolan)	40 000 000	57 074 000	17 074 000	40 000 000	0	17 074 000	29.9%
33	Silundokuhle Primary (Warden)	40 000 000	57 074 000	17 074 000	40 000 000	0	17 074 000	29.9%
34	Thembalihle Primary (Vrede)	40 000 000	66 099 000	26 099 000	40 000 000	0	26 099 000	39.5%
35	Tlholo Primary School (Botshabelo)	43 536 000	51 674 000	8 138 000	43 536 000	0	8 138 000	15.7%
36	Tsebo Ulwazi Secondary (Frankfort)		60 000 000	60 000 000	60 000 000	(60 000 000)	0	0.0%
37	Tshehetso Primary School (Bothaville)	40 000 000	60 000 000	10 000 000	50 000 000	(10 000 000)	10 000 000	16.7%
38	Umcebo Primary (Memel)	52 244 000	52 244 000	0	48 000 000	4 244 000	4 244 000	8.1%
39	Vogelfontein Primary (Bethlehem)	30 000 000	50 000 000	20 000 000	30 000 000	0	20 000 000	40.0%
	Total	1 440 131 747	2 031 016 747	615 885 000	1 590 247 000	(125 115 253)	500 769 747	21.7%

Increase in project cost

Initial price on IRM not available

Annexure 3: Other analysis and information

Table A3.1: Contract period of projects

New Schools and Hostels		Years of Project	Project extended with .. Years	Total Years of Project
1	(Amelia) Moses Masike / Bekezel Primary (Sasolburg)	2	0	2
2	Adelaide Tambo / Albertina Sisulu (Welkom)	3	3	6
3	Bainsvlei Hostel (Bloemfontein)	4	0	4
4	Boitumelong Hostel Special School (Thaba Nchu)	2	6	8
5	Breda Hostel Primary School	3	0	3
6	Caleb Motshabi / Dinaweng Primary (Bloemfontein)	4	6	10
7	DR Sello Primary (Viljoenskroon)	4	0	4
8	GM Polori Primary (Hoopstad)	2	3	5
9	Grassland Primary (Bloemfontein)	3	2	5
10	Grassland Secondary (Bloemfontein)	4	3	7
11	Hani Park Primary (Welkom)	4	0	4
12	Johan Slabbert Special School (Sasolburg)		0	
13	Kahobotjha Sakubusha Secondary (Sasolburg)	8	0	8
14	Katlego-Mpumelelo Secondary (Sasolburg)	5	0	5
15	Kopanelang Thuto (Sasolburg)	1	3	4
16	Leboneng Hostel Special School (Welkom)	7	4	11
17	Letoto Naledi Additional Class (Bothaville)	6	0	6
18	Makabelane Hostel (Witsieshoek)	1	1	2
19	Malebogo Primary School (Hertzogville)	4	0	4
20	Matla Primary (Bloemfontein)	4	1	5
21	Mooifontein Primary School (Zastron)	3	0	3
22	Morena Tshohisi Moloji Primary (Harrismith)	6	0	6
23	New Primary (Parys)		0	
24	New Primary (Tweeling)		0	
25	New Secondary (OLD ZAMDELA)	8	0	8
26	New Secondary (Parys)	6	0	6
27	New Special School		0	
28	New Special School (Trompsburg)	3	0	3
29	Oranjekrag Primary School Hostel (Gariepdam)	3	2	5
30	Phase 7 (Bloemfontein)		0	
31	Rehopotswe: Bohlokong Primary (Bethlehem)	3	0	3
32	Ruang Tsebo Primary School (Clocolan)	3	0	3
33	Silundokuhle Primary (Warden)	3	0	3
34	Thembalihle Primary (Vrede)	3	0	3
35	Tlholo Primary School (Botshabello)	3	0	3
36	Tsebo Ulwazi Secondary (Frankfort)	5	0	5
37	Tshehetso Primary School (Bothaville)	5	0	5
38	Umcebo Primary (Memel)	5	0	5
39	Vogelfontein Primary (Bethlehem)	5		5
	Projects 39 of which:	18 46%	9	24 62%
> 3 years		Increased	> 3 years	
11 28%		6	18 46%	
> 4 years	Increased	> 4 years		
6 15%	3	9 23%		
> 5 years	Increased	> 5 years		

Table A3.1 is detail per contract and summarised version table 1 of report is summarised version

Table A3.2: Cost of projects

New Schools and Hostels	Years of Project	Total Years of Project	Cost of All projects	Cost - Projects initially longer	Cost - Projects longer 4y with
1 (Amelia) Moses Masike / Bekezel Primary (Sasolburg)	2	2	1 760 000		
2 Adelaide Tambo / Albertina Sisulu (Welkom)	3	6	2 600 000		2 600 000
3 Bainsvlei Hostel (Bloemfontein)	4	4	6 009 000		
4 Boitumelong Hostel Special School (Thaba Nchu)	2	8	30 000 000		30 000 000
5 Breda Hostel Primary School	3	3	30 000 000		
6 Caleb Motshabi / Dinaweng Primary (Bloemfontein)	4	10	5 503 000		5 503 000
7 DR Sello Primary (Viljoenskroon)	4	4	10 000 000		
8 GM Polori Primary (Hoopstad)	2	5	16 875 000		16 875 000
9 Grassland Primary (Bloemfontein)	3	5	76 000		76 000
10 Grassland Secondary (Bloemfontein)	4	7	7 096 000		7 096 000
11 Hani Park Primary (Welkom)	4	4	6 584 000		
12 Johan Slabbert Special School (Sasolburg)	0	0	-		
13 Kahobotjha Sakubusha Secondary (Sasolburg)	8	8	15 400 000	15 400 000	15 400 000
14 Katlego-Mpumelelo Secondary (Sasolburg)	5	5	-	-	-
15 Kopanelang Thuto (Sasolburg)	1	4	14 509 000		14 509 000
16 Leboneng Hostel Special School (Welkom)	7	11	30 000 000	30 000 000	30 000 000
17 Letlotlo Naledi Additional Class (Bothaville)	6	6	-	-	
18 Makabelane Hostel (Witsieshoek)	1	2	-		
19 Malebogo Primary School (Hertzogville)	4	4	12 924 000		
20 Matla Primary (Bloemfontein)	4	5	23 981 000		23 981 000
21 Mooifontein Primary School (Zastron)	3	3	26 035 000		
22 Morena Tshohisi Moloi Primary (Harrismith)	6	6	5 000 000	5 000 000	5 000 000
23 New Primary (Parys)	0	-	-		
24 New Primary (Tweeling)	0	-	-		
25 New Secondary (OLD ZAMDELA)	8	8	25 000 000	25 000 000	25 000 000
26 New Secondary (Parys)	6	6	-	-	-
27 New Special School	0	-	-		
28 New Special School (Trompsburg)	3	3	30 000 000		
29 Oranjekrag Primary School Hostel (Gariepdam)	3	5	35 000 000		35 000 000
30 Phase 7 (Bloemfontein)	0	-	-		
31 Rehopotswe: Bohlakong Primary (Bethlehem)	3	3	3 788 747		
32 Ruang Tsebo Primary School (Clocolan)	3	3	17 074 000		
33 Silundokuhle Primary (Warden)	3	3	17 074 000		
34 Thembalihle Primary (Vrede)	3	3	26 099 000		
35 Tlholo Primary School (Botshabello)	3	3	8 138 000		
36 Tsebo Ulwazi Secondary (Frankfort)	5	5	-	-	-
37 Tshehetso Primary School (Bothaville)	5	5	10 000 000	10 000 000	10 000 000
38 Umcebo Primary (Memel)	5	5	4 244 000	4 244 000	4 244 000
39 Vogelfontein Primary (Bethlehem)	5	5	20 000 000	20 000 000	20 000 000
Total			440 769 747	#####	#####

This document is not for quoting or circulation. It was done as part of the NT training exercise on the spending review methodology and is intended for discussion purposes. Further, there were some data limitations and both the appropriate level of information, and its correctness could not be independently verified.