

**EASTERN CAPE DEPARTMENT  
OF EDUCATION**

**NCOP REPORT**

**7 MARCH 2025**



# INTRODUCTION

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- Purpose
- Introduction
- Infrastructure Program Performance
- 25/26 FY Infrastructure Roll out Plans



# PURPOSE

- The ECDoE remains confronted with huge infrastructure backlogs amounting to R72 bn in relation to schools infrastructure. However, the province has made significant strides in addressing the infrastructure backlogs in an effort to ensure quality education outcomes and a safe and healthy learning experience for learners.
- The ECDoE has paid particular focus to the following strategic priorities:
  - Overcrowding in schools – provision of additional classrooms and building of replacement schools
  - Provision of water infrastructure & Electricity to schools
  - Provision of appropriate sanitation to schools
  - Eradication of inappropriate schools (mud; asbestos, etc.)
  - Provision of minimum security through construction of Security Fencing to schools.
  - Early Childhood Development Centres (ECD)
  - Boarding facilities and Special Schools
- In this regard, the ECDoE wishes to share with the NCOP the strides made by the Department of Education in a quest to change the education atmosphere in the Province.

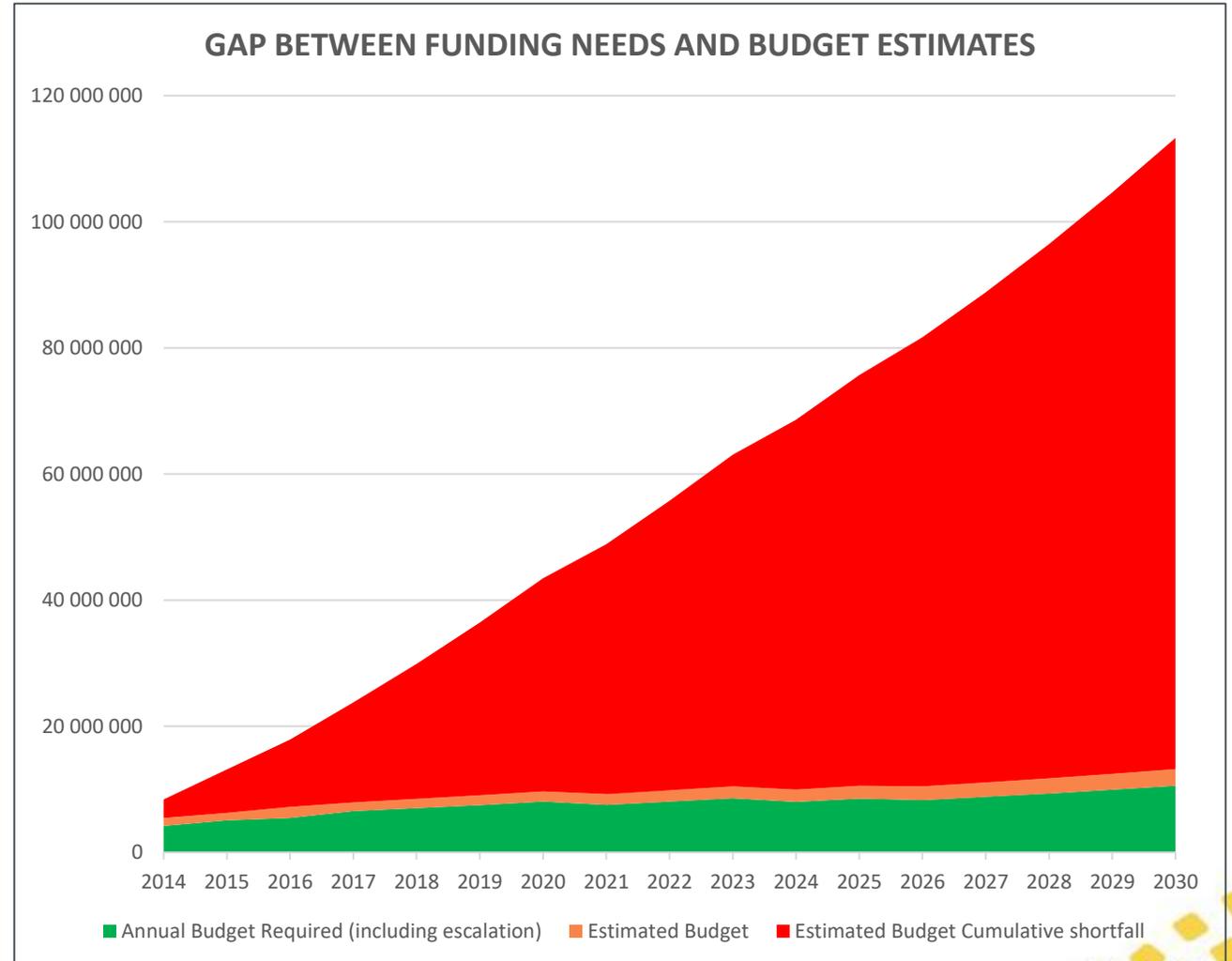
# INFRASTRUCTURE BACKLOG

This graph reveals the disjuncture between the required budget allocation versus the actual budget appropriation (demand vs supply).

For example, for the province to eradicate the education infrastructure backlogs by 2030, an annual budget provision of R14bn is required as opposed to the current average annual allocation of R1,8bn.

The backlogs cannot be eliminated within the required timeframes unless the budgets for the next 17 years are increased significantly.

Note that the green on the graph indicates the average annual infrastructure budget provision versus the budgetary backlog demand.



# INFRASTRUCTURE BACKLOGS AS PER NORMS AND STANDARDS

The estimated education infrastructure backlog is R72,3billion as per the focus areas below.

Component	Cost	Per Timeframe / Area
<b>Three Year Timeframe (Nov 2013 - Nov 2016)</b>		
No Water	R40 493 702	
No Electricity	R124 500 672	
No Sanitation	R1 612 142 438	
Inappropriate Structures (100%)	R138 604 874	<b>R1 915 741 686</b>
<b>Seven Year Timeframe (Nov 2013 - Nov 2020)</b>		
Classrooms (Ordinary)	R6 570 221 602	
Classrooms (Grade R)	R5 568 350 238	
Inappropriate Structures (Classrooms and Ablutions)	R2 522 163 949	
Fencing	R1 222 788 362	
Burglar Bars	R2 547 940 603	
Insufficient Water	R139 556 202	
Insufficient Electricity	R603 479 808	
Insufficient Sanitation	R1 182 021 811	
Insufficient Sanitation (Other)	R1 244 177 971	
Connectivity	R25 252 515	<b>R21 625 953 062</b>
<b>Ten Year Timeframe (Nov 2013 - Nov 2023)</b>		
Classrooms (Multipurpose)	R1 647 717 422	
Library & Multimedia Centre (library and computer function)	R4 120 501 363	
Laboratories	R4 209 992 107	
Computer Labs	R1 251 465 069	
Inappropriate Structures (Education Spaces)	R757 955 590	<b>R11 987 631 553</b>
<b>Seventeen Timeframe (Nov 2013 - Nov 2030)</b>		
Administration Areas	R11 132 196 509	
Support Areas: Nutrition Centres	R8 173 498 610	
Support Areas: Parking Bays	R1 032 579 803	
Sport Facilities	R6 448 878 180	
Inappropriate Structures (Admin Space & Hostels)	R364 309 267	<b>R27 151 462 368</b>
<b>Condition Backlog</b>	<b>R9 661 469 657</b>	<b>R9 661 469 657</b>
<b>Total</b>	<b>R72 342 258 326</b>	<b>R72 342 258 326</b>



# ALLOCATION PER STRATEGIC PRIORITY OVER THE MTEF

Nature of Investment	Sum of Main appropriation (25/26)	Sum of Main appropriation (26/27)	Sum of Indicative Budget 2027/28
Maintenance and repairs	R428,369,528.41	R463,714,916.69	R418,879,513.01
New Infrastructure Assets	R156,874,359.18	R148,515,655.98	R140,494,984.29
Non Infrastructure	R192,215,881.98	R190,172,774.22	R113,858,691.48
Rehabilitation, renovations and refurbishment	R73,488,611.26	R201,937,299.93	R170,235,748.88
Upgrades and additions	R989,736,619.16	R926,039,353.17	R1,175,708,542.34
<b>Grand Total</b>	<b>R1,840,685,000.00</b>	<b>R1,930,380,000.00</b>	<b>R2,019,177,480.00</b>

# ALLOCATION PER STRATEGIC PRIORITY FOR THE 25/26FY

Sub-Programmes	No of Projects	Main Appropriation (25/26)
Additional Classrooms - Special Schools	1	-
Additional Classrooms	154	141 852 395
Boarding Schools	22	100 280 212
Bulk Sanitation	24	47 994 524
Bulk Water	18	12 511 461
Disaster Repairs	145	203 762 178
Electricity	31	14 358 698
Fence	266	95 823 706
Fire	2	1 256 000
Grade R Classrooms	61	68 518 399
Inventory	1	8 000 000
Maintenance Projects	139	65 784 872
New Schools	7	8 922 044
New Special Schools	5	46 896 160
Non-Infrastructure	12	262 781 515
Nutrition centres	23	9 500 000
Office Accommodation	6	10 778 670
Operations & Maintenance	5	4 995 607
Replacement Schools	147	572 259 708
Replacement Schools - Special School	1	-
Sanitation	259	201 638 685
Special School - Boarding Schools	1	285 945
Specialist Rooms	7	3 025 094
Vandalism	1	172 730
Water	338	41 600 782
<b>Grand Total</b>	<b>1 679</b>	<b>1 926 636 000</b>

# INFRASTRUCTURE PROGRAMME PERFORMANCE

- The ECDoE has steadily improved on infrastructure delivery since 23/24 financial year. The recent infrastructure performance has shown the enthusiasm of the Province to address the infrastructure backlogs where the department has comfortably been able to utilise the allocated infrastructure budget as indicated in the table below. This is further evidenced by the number of schools that the department is handing over across all districts.

Year	Main Appropriation	Adjustment Appropriation	Audited Outcomes	Expenditure % of Adjustment Appropriation
2019/20	1 589 722	1 717 617	1 582 878	92%
2020/21	1 548 824	1 345 348	1 226 461	91%
2021/22	1 645 563	1 511 217	1 444 341	96%
2022/23	1 754 925	1 968 317	1 860 279	94%
2023/24	1 845 374	1 718 768	1 710 432	99%
2024/25	1 871 481	1 879 958	1 879 958	100%

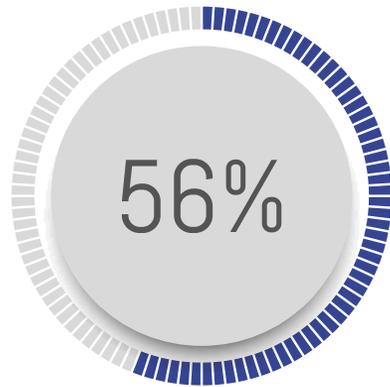
## 6<sup>TH</sup> ADMINISTRATION INFRASTRUCTURE PERFORMANCE

### □ PROVISION OF ADDITIONAL CLASSROOMS & REPLACEMENT SCHOOLS

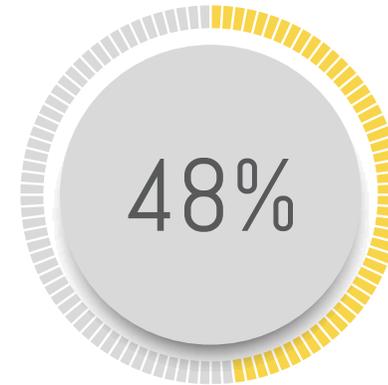
- During the 6<sup>th</sup> Administration, the department has completed 104 schools to the total of 1465 classrooms (including prefabricated structures) across the province.
- Currently, there are 154 additional classrooms and replacement schools' projects under construction.

**104**

**ASIDI-58 Schools** **EIG 46 Schools**



**R2,754,553,000**



**R2,327,851,650**

## 6<sup>TH</sup> ADMINISTRATION INFRASTRUCTURE PERFORMANCE

### ❑ WATER:

- Since 2020, the department has provided 1018 schools provided with water infrastructure in the form of water tanks in schools. Currently, 10 schools are receiving bulk water in order to maximize access to basic services as well as reduce reliance on Municipal supplies.

### ❑ FENCING

- This initiative is embarked in a quest to insulate schools and users from social-ills such as burglary and robbery.
- 291 Projects were fenced during the 6<sup>th</sup> Administration whilst plans are in place to implement schools in the 25/26 financial year with an intention to enhance security measures at schools.
- 167 schools identified for 2024/25 including 17 Agriculture schools with 44 completed, however due to overcommitment and budgetary constraints, 69 projects are receiving fencing in the 25/26FY.

## 6<sup>TH</sup> ADMINISTRATION INFRASTRUCTURE PERFORMANCE

### ❑ SPECIAL SCHOOLS

- The ECDoE has a total of 45 active Special Schools and 4 special schools were identified for construction in an effort to ensure full compliance with inclusive education precepts.
- Two major special school projects are underway which will improve facilities for special needs learners. These projects are:
  - The construction of the new Khayaletu Special School in Buffalo City and the construction of a 176-bed hostel at Kanyisa Special school in Chris Hani East, whilst Ikhwezi Lokusa Special School (OR Tambo Coastal) is receiving continuous renovations.
  - The department is continuing with the developments of the next project phase of Sive Special School (Alfred Nzo West) and Sigcau Special Schools OR Tambo being planned for construction in the current MTEF.

## 6<sup>TH</sup> ADMINISTRATION INFRASTRUCTURE PERFORMANCE...continued

### ❑ REPLACEMENT SCHOOLS

- In the year under review, 5 replacement schools have been completed with 6 still to complete.
- The department plans to implement a further 6 projects in 25/26 financial year to address the perpetual overcrowding in schools

### ❑ ECD

- The ECD function was successfully shifted to the Department of Education from Department of Social Development
- To date 11 projects have been completed during this financial year.
- Currently there are 11 projects under construction and are nearing completion.
- 5 projects in final stages of procurement through districts.
- There are 21 projects in the planning phase for implementation in the next financial year.
- An amount of R12,9m has been allocated

# PROVISION OF SANITATION

- In 2018 the DBE initiated the Sanitation Appropriate For Education (SAFE) program, which necessitated de-sludging and demolition of existing pit toilets, construction of new appropriate sanitation facilities, provision of concrete walkways and rain-water harvesting tanks.
- This initiative led to a collaboration between the ECDoE and DBE with sole focus of preserving dignity in the sector through eradication of inappropriate ablutions in the province.
- A total of 1598 schools were at the time identified to have inappropriate ablution structures and a budget was availed by DBE through the SAFE Program while the province utilised Education Infrastructure Grant (EIG).
- To date the program has completed 1 373 schools across the province with 261 schools which still need to be addressed. The department is planning to address these in the 25/26 to 27/28 financial years due to budgetary constraints whilst exploring other sources of financial support.

# SPATIAL REFERENCE FOR COMPLETED SANITATION

DISTRICT	NO OF SCHOOLS
Alfred Nzo East	149
Alfred Nzo West	114
Amathole East	248
Amathole West	86
Buffalo City	39
Chris Hani East	158
Chris Hani West	80
Joe Gqabi	77
Or Tambo Coastal	182
Or Tambo Inland	199
Sarah Baartman	5
<b>Grand Total</b>	<b>1 337</b>

# 6<sup>TH</sup> ADMINISTRATION PERFORMANCE AGAINST TARGETS

OUTCOME INDICATORS/STRATEGIC PRIORITIES		6 <sup>th</sup> Administration Performance
SOI 601	Number of public ordinary schools provided with <b>water</b> infrastructure	<b>295</b>
SOI 602	Number of public ordinary schools provided with <b>electricity</b> infrastructure	<b>75</b>
SOI 603	Number of public ordinary schools supplied with <b>sanitation</b> facilities	<b>124</b>
SOI 604	Number of schools provided with new or additional <b>boarding facilities</b>	<b>1</b>
SOI 605	Number of schools where <b>scheduled maintenance projects</b> were completed	<b>87</b>
SOI 606	Number of <b>schools completed</b> (includes replacement schools)	<b>34</b>
NSOI 607	Number of <b>new schools under construction</b> (includes replacement schools)	<b>216</b>
NSOI 608	Number of <b>Grade R classrooms</b> built	<b>111</b>
NSOI 609	Number of <b>additional classrooms</b> built for provided for at existing schools	<b>1 514</b>
NSOI 610	Number of <b>additional specialist rooms</b> built	<b>124</b>

# CHALLENGES

- 'Difficulties in eradication of infrastructure backlog, owing to Infrastructure financial constraints.
- Insufficient financial capabilities to deal with the perennial climate changes in the province, namely:
  - Gale force winds (storms)
  - Heavy rainfall

## 6<sup>TH</sup> ADMINISTRATION PERFORMANCE AGAINST TARGETS

- It is recommended that the NCOP assists the department in the following:
  - Provision of sufficient financial provision (funding) to the province for infrastructure Delivery.

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## Infrastructure news

05 MEC'S BUDGET & POLICY SPEECH 2024/25

06 INFRASTRUCTURE GOVERNANCE

09 NGCINCO 355 HANDOVER

17 TOLWENESS GETS A FACELIFT

IN THIS EDITION...

August / September 2024

Province of the **EASTERN CAPE** EDUCATION

Infrastructure News is our school infrastructure newsletter aimed at informing stakeholders of all the initiatives undertaken by the Department in our quest to provide a supportive teaching and learning environment to schools across the province.

**Mr Fundile Gade, MPL**  
MEC for Education

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## Infrastructure news

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19 MZANTSI PRIMARY HANDOVER

18 SOD TURNING CEREMONY GAMBLE SREET HIGH

IN THIS EDITION...

October / November 2024

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## Infrastructure news

04 RISING TO THE CHALLENGE OF MAINTENANCE BACKLOGS

05 SCHOOL INFRASTRUCTURE DELIVERY HIGHLIGHTS 2024

16 SCHOOL HANDOVERS BY THE MEC SCHEDULED FOR FEB / MAR 2025

IN THIS EDITION...

December 2024 / January 2025

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The ECDoE Infrastructure Newsletter is available on the EFMS