



5-YEAR DEVELOPMENT ACTION PLAN

Over a 5-year period from 2017 to 2021, an investment of R60 million is envisaged in upgrading facilities and expanding classrooms. This plan includes the following:

	MAJOR EXPENDITURE – PER PROJECT	TOTAL R'S	
1	Boarding house refurbishment (old Nazareth House/Edmund Rice House including Chapel).	6,900,000	Renovating 30 rooms and adding 7 additional rooms to make provision for 60 boarders. The current facility is able to house 23 girls and 24 boys.
2	Admin Block - previously the old Brothers' dining room and sleeping quarters.	1,097,979	The admin offices' interior needs to be painted and the carpets replaced. The exterior of the building needs to be painted. The putty around the windows needs to be redone and the window frames need to be painted. The roof needs to be sealed.
3	Primary School classroom renovations – previously the old dormitories. The ground floor accommodates the IT centre and Grade 7's. The 1 st floor accommodates Grades 2 and 3, and the 2 nd floor accommodates the Grades 4, 5 and 6.	2,206,704	Replacing all lights with LED energy-saver lights; Replacing blackboards with magnetic whiteboards; Replacing the current floors and ceilings. All in all, 20 classrooms and an IT centre need to be renovated at an estimated average cost of just over R100,000 each.
4	Aftercare Facility	1,961,000	2 Milner Road, Belgravia, has been purchased to house our Aftercare facility. The property has direct access to the school and currently houses 120+ Aftercare pupils on a daily basis.
5	Science Laboratory – Primary School	236,776	The Primary School Science laboratory was completed in August 2017. The Primary School previously never had a Science laboratory.
6	Early Childhood Development Centre building	541,824	The Early Childhood Development Centre was established in February 2016. It has grown from 7 pupils in February 2016 to 220 pupils to date. The building was renovated in February and March 2016 at a cost of R700 000, but the roof is leaking badly and needs to be replaced.
7	Swimming pool bathrooms	364,000	The refurbishment of the changing rooms and bathrooms at the outdoor pool is complete.
8	High School – conversion of the old laundry	377,603	This building was previously the laundry in the 1960's and 70's. Due to the growth in the High School, the Drama, History, IT classes and Library have move into this facility. This freed up three classrooms in the main High School building to accommodate the growth and additional staff.
9	High School expansion	9,869,276	A brand new building is to be added as an expansion to the old laundry to accommodate 12 additional high school classes of 25 pupils each. These classes will be fully equipped. This new building will result in the High School expanding to 3 classes in each grade from Grades 8-12.

10	Paving at the High School	271,537	Replacing the tar on the walkway from Back Field to the High School quad with paving.
11	Mc Manus Hall	1,706,000	The hall and stage floor was resurfaced in July 2017. The hall needs to be painted. The sound and lighting systems have to be replaced. The foyer, as well as the bathrooms, will be upgraded. The school museum is moving into the foyer and first floor.
12	School of the Arts building	730,085	This facility will house 7 music rooms, a dance studio, as well as a Primary School drama room.
13	School of the Arts - concert hall	4,000,000	Due to the growth that we are experiencing in the School of the Arts, a concert venue is needed. This hall will accommodate 300 people.
14	Main Chapel	200,000	The main chapel roof must be sealed and painted. The organ must be repaired, broken plate glass windows replaced, and the chapel repainted.
15	New Grade R and 1 Buildings	1,391,906	The old Juniors' building was converted into four spacious new Grade R classrooms. The old gym and drama room were converted into four Grade 1 classrooms. Boys' and girls' bathrooms were added to accommodate our growth in pupil numbers.
16	Primary School ablutions in place of old boiler room	75,358	Two additional restrooms containing 5 toilets and basins each, were added in July 2017 to alleviate bathroom requirements at the Primary School.
17	New classroom furniture	1,000,000	Additional desks and chairs are continuously needed to accommodate the growth in pupil numbers.
18	Music Equipment	700,000	The pupils who receive individual instrument lessons have grown to over 200 this year. Music equipment to the value of R176 000 was purchased. Additional funds are required to accommodate the expected future growth.
19	IS/IT Infrastructure	5,600,000	Upgrade of current IS/IT infrastructure, including our network, pupil computer centres, Wi-Fi, interactive whiteboards in classes, as well as iPad/Tablet libraries.
20	Upgrade Keeley Park sports complex	6,400,000	Balustrade fencing around perimeter. Building of a pavilion and clubhouse.
21	Astroturf field for hockey including floodlights	9,658,800	Hockey is one of our core sports and we are doing very well every year. Last year we played in the final of the Northern Cape High Schools' Hockey league. Full competitive field hockey may now only be played on Astroturf. We will be the only school in the Northern Cape that will have an Astroturf, which will potentially attract more pupils.
22	Cricket Nets	600,000	Upgrading of existing 4 cricket nets on the Back Field. In addition, 2 portable cricket nets that will be used on our cricket pitches on the Back Field.
23	Irrigation on the Back Field	358,190	Installation of irrigation on the Back Field and linking it to storage tanks and borehole.
24	Tennis Courts	202,598	Upgrade was completed in February 2017.

25	Architect Fees	325,000	Drawing up of plans and obtaining permission from the municipality to make the necessary changes.
26	Executive Head's House Upgrade	358,478	Completed in April 2017.
27	General Upgrade	2,000,000	Provision for unanticipated upgrade and expansion projects.
28	Minibuses (2)	860,000	Received one minibus in February 2017 and a second one is scheduled to arrive in April 2018.

TOTAL

R59,993,114