

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT THIRD QUARTER ENDED 31 DECEMBER 2016 EASTERN CAPE PROVINCE								
Provincial departments	Number of Projects	2016/17					Year to Date expenditure R'000	Year to Date as a % of Annual Adjusted Budget %
		Annual Adjusted Budget R'000	1st Quarter expenditure R'000	2nd Quarter expenditure R'000	3rd Quarter expenditure R'000	4th Quarter expenditure R'000		
Education								
Existing infrastructure assets	182	566 024	76 775	119 160	138 702	-	334 637	59%
Maintenance and repairs	37	230 152	23 370	26 778	36 715	-	86 862	38%
Upgrades and additions	72	41 719	6 269	10 121	33 742	-	50 132	120%
Refurbishment and rehabilitation	73	294 153	47 137	82 261	69 245	-	197 643	67%
New infrastructure assets	961	1 113 469	116 025	194 064	455 840	-	765 929	69%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	1 143	1 679 493	192 800	313 223	594 542	-	1 100 566	66%
Health								
Existing infrastructure assets	84	880 710	183 210	170 797	264 775	-	618 782	70%
Maintenance and repairs	24	360 415	90 366	59 799	123 883	-	274 048	76%
Upgrades and additions	52	504 534	91 533	109 216	136 854	-	336 583	67%
Refurbishment and rehabilitation	8	15 761	1 311	1 782	5 067	-	8 151	52%
New infrastructure assets	44	525 256	50 174	49 836	142 830	-	242 840	46%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	128	1 405 966	233 384	220 633	407 605	-	861 622	61%
Roads and Public Works								
Existing infrastructure assets	64	1 980 454	561 541	575 635	683 487	-	1 820 663	92%
Maintenance and repairs	31	976 129	298 589	258 219	282 821	-	839 628	86%
Upgrades and additions	32	1 004 324	262 952	317 417	400 666	-	981 035	98%
Refurbishment and rehabilitation	1	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	64	1 980 454	561 541	575 635	683 487	-	1 820 663	92%

Information submitted by: Mr Daluhlanga Majeke Head Official: Provincial Treasury Eastern Cape Tel No: (040) 609-5612

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORTS THIRD QUARTER ENDED 31 DECEMBER 2016 EASTERN CAPE PROVINCE							
Provincial departments	1st Quarter	2nd Quarter	2016/17		Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Three	
			3rd Quarter	4th Quarter			
Non financial information					%	%	
Education							
Planning	209	264	281	-	25%	16%	
Tender	182	116	120	-	10%	-19%	
Site Handed - Over to Contractor	26	22	22	-	2%	-8%	
Construction	368	199	197	-	17%	-27%	
Practical Completion (100%)	321	415	465	-	41%	20%	
Final Completion	-	89	50	-	4%	-	
On Hold	-	-	-	-	-	-	
Terminated	-	-	-	-	-	-	
Other - Compensation of Employees	-	-	-	-	-	-	
Other - Packaged Ongoing Project	7	7	8	-	1%	7%	
Total	1 113	1 112	1 143	-	100%	1%	
Health							
Planning	45	43	43	-	34%	-2%	
Tender	11	7	8	-	6%	-15%	
Site Handed - Over to Contractor	7	5	5	-	4%	-15%	
Construction	55	54	58	-	45%	3%	
Practical Completion (100%)	1	3	6	-	5%	145%	
Final Completion	4	5	7	-	5%	32%	
On Hold	-	-	-	-	-	-	
Terminated	-	-	-	-	-	-	
Other - Compensation of Employees	-	-	-	-	-	-	
Other - Packaged Ongoing Project	-	-	1	-	1%	-	
Total (incl. non Infrastructure)	123	117	128	-	100%	2%	
Roads and Public Works							
Planning	-	-	-	-	-	-	
Tender	6	4	4	-	6%	-18%	
Site Handed - Over to Contractor	-	-	-	-	-	-	
Construction	22	24	27	-	42%	11%	
Practical Completion (100%)	4	4	6	-	9%	22%	
Final Completion	-	-	-	-	-	-	
On Hold	-	-	-	-	-	-	
Terminated	-	-	-	-	-	-	
Other - Compensation of Employees	-	-	1	-	-	-	
Other - Packaged Ongoing Project	26	26	26	-	41%	-	
Total (incl. non infrastructure)	58	58	64	-	100%	5%	
Information submitted by: Mr Daluhlanga Majeke Head Official: Provincial Treasury Eastern Cape Tel No: (040) 609-5612							
Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design							

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT

THIRD QUARTER ENDED 31 DECEMBER 2016

FREE STATE PROVINCE

Provincial departments	Number of Projects	2016/17					Year to Date expenditure R'000	Year to Date as a % of %
		Annual Adjusted	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure		
		R'000	R'000	R'000	R'000	R'000		
Education								
Existing infrastructure assets	37	496 896	41 030	148 089	78 634	-	267 754	54%
Maintenance and repairs	2	112 000	2 463	8 453	4 147	-	15 063	13%
Upgrades and additions	25	301 345	11 024	80 904	62 376	-	154 303	51%
Refurbishment and rehabilitation	10	83 551	27 544	58 733	12 111	-	98 388	118%
New infrastructure assets	36	302 022	26 553	33 110	56 419	-	116 082	38%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	3	17 000	4 432	1 945	2 109	-	8 486	50%
Total (incl. non infrastructure)	76	815 918	72 016	183 144	137 162	-	392 322	48%
Health								
Existing infrastructure assets	96	452 171	110 667	116 901	174 541	-	402 109	89%
Maintenance and repairs	41	36 744	36	22 608	10 681	-	33 325	91%
Upgrades and additions	15	24 779	203	3 807	7 082	-	11 091	45%
Refurbishment and rehabilitation	40	390 648	110 428	90 486	156 779	-	357 693	92%
New infrastructure assets	28	77 625	17 466	7 243	23 427	-	48 076	62%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	124	529 796	128 073	124 144	197 969	-	450 186	85%
Police, Roads and Transport								
Existing infrastructure assets	45	1 269 332	280 651	336 651	447 919	-	1 065 221	84%
Maintenance and repairs	19	666 112	96 679	186 835	290 401	-	573 915	86%
Upgrades and additions	1	6 000	1 379	-	781	-	2 160	36%
Refurbishment and rehabilitation	25	597 220	182 593	149 816	156 737	-	489 146	82%
New infrastructure assets	6	17 950	831	1 028	7 525	-	9 384	52%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	4	34 993	12 878	744	16 382	-	30 004	86%
Total (incl. non infrastructure)	55	1 322 275	294 360	338 423	471 826	-	1 104 609	84%

Information submitted by: Mr MNG Mahlati Head Official: Provincial Treasury Free State Tel No: (051) 403-3066

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORTS

THIRD QUARTER ENDED 31 DECEMBER 2016

FREE STATE PROVINCE

Provincial departments	2016/17				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Three %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	17	15	22	-	29%	14%
Tender	8	8	8	-	11%	-
Site Handed - Over to Contractor	2	2	2	-	3%	-
Construction	21	21	21	-	28%	-
Practical Completion (100%)	1	1	1	-	1%	-
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	2	2	2	-	3%	-
Other - Packaged Ongoing Project	20	20	20	-	26%	-
Total	71	69	76	-	100%	3%
Health						
Planning	61	53	58	-	47%	-2%
Tender	5	8	8	-	6%	26%
Site Handed - Over to Contractor	5	5	3	-	2%	-23%
Construction	22	25	39	-	31%	33%
Practical Completion (100%)	2	2	7	-	6%	87%
Final Completion	2	4	6	-	5%	73%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	3	3	3	-	2%	-
Total (incl. non infrastructure)	100	100	124	-	100%	11%
Police, Roads and Transport						
Planning	5	4	4	-	7%	-11%
Tender	8	7	2	-	4%	-50%
Site Handed - Over to Contractor	1	-	-	-	-	-100%
Construction	19	20	23	-	42%	10%
Practical Completion (100%)	8	10	12	-	22%	22%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	1	1	-	2%	-
Other - Packaged Ongoing Project	13	13	13	-	24%	-
Total (incl. non infrastructure)	55	55	55	-	100%	-

Information submitted by: Mr MNG Mahlati Head Official: Provincial Treasury Free State Tel No: (051) 403-3066

Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
GAUTENG PROVINCE

Provincial departments	Number of Projects	2016/17					Year to Date expenditure	Year to Date as a % of Annual Adjusted Budget
		Annual Adjusted Budget	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure		
		R'000	R'000	R'000	R'000	R'000		
Education								
Existing infrastructure assets	1 278	2 016 872	433 582	229 332	520 408	-	1 183 322	59%
Maintenance and repairs	6	342 319	90 524	95 536	67 900	-	253 960	74%
Upgrades and additions	1 006	941 578	135 004	85 654	265 029	-	485 687	52%
Refurbishment and rehabilitation	242	732 975	208 054	48 141	187 479	-	443 674	61%
New infrastructure assets	60	912 289	124 243	125 146	280 471	-	529 860	58%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	4	83 212	13 012	-	18 602	-	31 614	38%
Total (incl. non infrastructure)	1 318	3 012 373	570 837	354 478	819 481	-	1 744 795	58%
Health								
Existing infrastructure assets	175	1 258 299	307 376	378 291	233 219	-	918 886	73%
Maintenance and repairs	87	750 341	219 666	254 968	171 822	-	646 455	86%
Upgrades and additions	47	314 850	76 816	99 793	27 433	-	204 042	65%
Refurbishment and rehabilitation	41	193 108	10 894	23 531	33 964	-	68 389	35%
New infrastructure assets	150	706 535	142 501	120 792	78 001	-	341 294	48%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	1	36 534	1 044	514	3 796	-	5 354	-
Total (incl. non infrastructure)	326	2 001 368	450 921	499 597	315 016	-	1 265 534	63%
Roads and Transport								
Existing infrastructure assets	135	1 587 652	273 591	413 750	430 975	-	1 118 316	70%
Maintenance and repairs	37	811 949	173 844	224 615	241 980	-	640 438	79%
Upgrades and additions	70	413 125	51 189	96 594	104 297	-	258 373	63%
Refurbishment and rehabilitation	28	362 578	48 559	92 541	84 688	-	226 463	62%
New infrastructure assets	27	112 720	15 875	11 393	5 154	-	33 674	30%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	5	105 363	8 822	19 797	20 814	-	49 433	47%
Total (incl. non infrastructure)	167	1 805 735	298 288	444 940	456 943	-	1 208 381	67%

Information submitted by: Ms Nomundo Tshabalala Head Official: Provincial Treasury Gauteng Tel No: (011) 689-8233

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
GAUTENG PROVINCE

Provincial departments	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Three
Non financial information						
Education						
Planning	1 033	1 017	1 070	-	81%	2%
Tender	31	26	36	-	3%	8%
Site Handed - Over to Contractor	-	-	-	-	-	-
Construction	78	80	99	-	8%	13%
Practical Completion (100%)	8	24	47	-	4%	142%
Final Completion	-	1	58	-	4%	-
On Hold	-	2	6	-	0.5%	-
Terminated	1	1	1	-	0.1%	-
Other - Compensation of Employees	1	1	-	-	-	-100%
Other - Packaged Ongoing Project	1	1	1	-	0.1%	-
Project Status not Captured	1	-	-	-	-	-100%
Total	1 154	1 153	1 318	-	100%	7%
Health						
Planning	127	119	139	-	43%	5%
Tender	13	19	23	-	7%	33%
Site Handed - Over to Contractor	5	1	2	-	1%	-37%
Construction	135	139	146	-	45%	4%
Practical Completion (100%)	1	2	2	-	1%	41%
Final Completion	7	8	14	-	4%	41%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Total (incl. non infrastructure)	288	288	326	-	100%	6%
Roads and Transport						
Planning	63	63	82	-	49%	14%
Tender	14	14	14	-	8%	-
Site Handed - Over to Contractor	2	2	2	-	1%	-
Construction	40	39	40	-	24%	-
Practical Completion (100%)	12	13	13	-	8%	4%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	9	9	16	-	10%	33%
Total (incl. non infrastructure)	140	140	167	-	100%	9%

Information submitted by: Ms Nomundo Tshabalala Head Official: Provincial Treasury Gauteng Tel No: (011) 689-8233

Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
KWAZULU-NATAL PROVINCE

Provincial departments	Number of Projects	2016/17					Year to Date expenditure	Year to Date as a % of Annual Adjusted Budget
		Annual Adjusted Budget	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure		
		R'000	R'000	R'000	R'000	R'000	R'000	%
Education								
Existing infrastructure assets	1 943	2 030 082	253 454	750 872	658 666	-	1 667 161	82%
Maintenance and repairs	27	223 498	51 586	169 869	126 574	-	348 028	156%
Upgrades and additions	1 028	947 659	150 312	403 900	338 604	-	892 816	94%
Refurbishment and rehabilitation	888	858 924	51 556	177 103	205 536	-	434 196	51%
New infrastructure assets	92	425 428	23 468	93 580	116 578	-	233 627	55%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	56 782	-	9 027	-	-	9 027	16%
Total (incl. non infrastructure)	2 037	2 512 291	276 922	853 480	787 293	-	1 917 695	76%
Health								
Existing infrastructure assets	145	764 102	250 884	128 299	111 954	-	491 137	64%
Maintenance and repairs	15	411 819	114 991	85 109	87 330	-	120 501	29%
Upgrades and additions	87	285 330	106 846	28 920	19 816	-	177 478	62%
Refurbishment and rehabilitation	43	66 953	30 048	14 270	4 808	-	53 141	79%
New infrastructure assets	136	815 592	228 860	142 582	83 977	-	505 983	62%
Infrastructure Transfers	12	-	-	-	217 316	-	217 316	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	293	1 579 694	479 744	270 880	195 531	-	1 074 419	68%
Transport								
Existing infrastructure assets	427	6 381 897	1 139 223	1 397 932	1 965 618	-	4 085 887	64%
Maintenance and repairs	139	4 001 699	629 077	532 269	1 115 494	-	2 276 840	57%
Upgrades and additions	195	1 363 800	391 824	649 620	621 261	-	1 714 642	126%
Refurbishment and rehabilitation	93	1 016 398	118 322	216 043	228 863	-	563 228	55%
New infrastructure assets	57	329 643	39 070	84 015	39 379	-	162 464	49%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	484	6 711 540	1 178 294	1 481 947	1 588 112	-	4 717 175	70%

Information submitted by: Mr Simiso Magegula Head Official: Provincial Treasury KwaZulu-Natal Tel No: (033) 897-4547

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
KWAZULU-NATAL PROVINCE

Provincial departments	2016/17				Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Three
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	501	679	991	-	49%	41%
Tender	69	67	73	-	4%	3%
Site Handed - Over to Contractor	6	10	10	-	%	29%
Construction	332	454	554	-	27%	29%
Practical Completion (100%)	255	285	334	-	16%	14%
Final Completion	-	-	1	-	0.05%	-
On Hold	-	-	1	-	0.05%	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	2	2	2	-	-	-
Other - Packaged Ongoing Project	58	56	64	-	3%	6%
Project Status not Captured	31	-	7	-	-	-52%
Total	1 254	1 553	2 037	-	100%	27%
Health						
Planning	31	30	52	-	18%	30%
Tender	17	11	12	-	4%	-16%
Site Handed - Over to Contractor	2	7	4	-	1%	41%
Construction	38	26	38	-	13%	-
Practical Completion (100%)	43	58	49	-	17%	7%
Final Completion	52	50	115	-	39%	49%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	22	23	23	-	8%	2%
Total (incl. non infrastructure)	295	205	293	-	100%	20%
Transport						
Planning	52	50	51	-	11%	-1%
Tender	248	246	228	-	47%	-4%
Site Handed - Over to Contractor	2	1	1	-	0.2%	-29%
Construction	86	101	115	-	24%	16%
Practical Completion (100%)	6	8	11	-	2%	35%
Final Completion	-	-	-	-	-	-
On Hold	-	-	1	-	0.2%	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	10	10	9	-	2%	-5%
Other - Packaged Ongoing Project	67	67	68	-	14%	0.7%
Total (incl. non infrastructure)	471	483	484	-	100%	1%

Information submitted by: Mr Simiso Magegula Head Official: Provincial Treasury KwaZulu-Natal Tel No: (033) 897-4547

Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
LIMPOPO PROVINCE

Provincial departments	Number of Projects	2016/17					Year to Date expenditure R'000	Year to Date as a % of Annual Adjusted Budget %
		Annual Adjusted Budget R'000	1st Quarter expenditure R'000	2nd Quarter expenditure R'000	3rd Quarter expenditure R'000	4th Quarter expenditure R'000		
Education								
Existing infrastructure assets	652	993 324	85 480	129 604	117 950	-		-
Maintenance and repairs	10	56 336	3 555	-	2 209	-	5 764	10%
Upgrades and additions	621	616 987	80 575	129 604	85 111	-	295 290	48%
Refurbishment and rehabilitation	21	320 001	1 350	-	30 630	-	31 980	10%
New infrastructure assets	18	92 261	18 667	8 401	12 006	-	39 074	42%
Infrastructure Transfers	1	27 156	6 078	5 050	2 138	-	13 266	49%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Nature of Investment not Captured	2	889	-	-	389	-		
Total (incl. non infrastructure)	673	1 113 630	110 225	143 055	132 483	-	385 374	35%
Health								
Existing infrastructure assets	171	520 307	79 296	113 613	87 427	-	280 335	54%
Maintenance and repairs	45	325 428	40 665	85 175	36 685	-	142 525	44%
Upgrades and additions	114	179 870	34 209	44 798	36 820	-	115 827	64%
Refurbishment and rehabilitation	12	15 009	4 422	3 640	13 922	-	21 984	146%
New infrastructure assets	128	215 361	49 389	22 467	54 230	-	126 086	59%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	299	735 668	128 685	136 080	141 657	-	406 422	55%
Public Works, Roads and Infrastructure								
Existing infrastructure assets	116	1 608 307	400 342	360 508	511 890	-	1 272 740	79%
Maintenance and repairs	42	828 612	193 545	280 746	185 501	-	659 792	80%
Upgrades and additions	40	386 674	126 061	54 083	183 062	-	363 206	94%
Refurbishment and rehabilitation	35	393 021	80 736	25 679	143 327	-	249 742	64%
New infrastructure assets	13	321 933	75 107	59 801	70 953	-	205 861	64%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	130	1 930 240	475 449	420 309	582 843	-	1 478 601	77%

Information submitted by: Mr Gavin Pratt Head Official: Provincial Treasury Limpopo Tel No: (015) 298-7123

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
LIMPOPO PROVINCE

Provincial departments	2016/17				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Three %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	24	27	27	-	4%	6%
Tender	-	-	-	-	-	-
Site Handed - Over to Contractor	-	-	-	-	-	-
Construction	292	436	451	-	67%	24%
Practical Completion (100%)	128	192	192	-	29%	22%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	1	1	-	0.1%	-
Other - Packaged Ongoing Project	2	2	2	-	0.3%	-
Total	447	658	673	-	100%	23%
Health						
Planning	152	147	136	-	45%	-5%
Tender	8	9	39	-	13%	121%
Site Handed - Over to Contractor	-	5	4	-	1%	-
Construction	20	18	20	-	7%	-
Practical Completion (100%)	13	18	28	-	9%	47%
Final Completion	56	54	56	-	19%	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	3	3	16	-	5%	131%
Total (incl. non infrastructure)	252	254	299	-	100%	9%
Public Works, Roads and Infrastructure						
Planning	42	42	42	-	32%	-
Tender	13	13	13	-	10%	-
Site Handed - Over to Contractor	4	4	4	-	3%	-
Construction	63	63	63	-	48%	-
Practical Completion (100%)	5	5	5	-	4%	-
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	2	2	2	-	2%	-
Project status not captured	1	-	1	-	1%	-
Total (incl. non infrastructure)	130	129	130	-	100%	-

Information submitted by: Mr Gavin Pratt Head Official: Provincial Treasury Limpopo Tel No: (015) 298-7123

Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design

**PROVINCIAL INFRASTRUCTURE BUDGET AND
THIRD QUARTER ENDED 31 DECEMBER 2016
MPUMALANGA PROVINCE**

Provincial departments	Number of Projects	Annual Adjusted Budget	2016/17				Year to Date expenditure	Year to Date as a % of Annual Adjusted Budget
			1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure		
			R'000	R'000	R'000	R'000		
Education								
Existing Infrastructure assets	287	588 538	75 433	85 780	85 557	-	246 770	42%
Maintenance and repairs	29	114 285	6 170	17 937	31 798	-	60 473	53%
Upgrades and additions	182	348 777	59 527	35 047	40 532	-	142 217	41%
Refurbishment and rehabilitation	76	125 476	9 735	32 796	13 227	-	59 001	47%
New infrastructure assets	62	406 592	69 651	39 613	62 646	-	170 483	42%
Infrastructure Transfers	2	35 647	4 758	4 690	10 183	-	19 630	55%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	351	1 030 777	149 842	130 083	158 385	-	451 803	44%
Health								
Existing Infrastructure assets	54	383 799	63 815	75 207	180 757	-	319 779	83%
Maintenance and repairs	6	51 061	11 548	20 285	29 572	-	61 405	120%
Upgrades and additions	6	199 121	45 806	45 332	138 672	-	229 810	115%
Refurbishment and rehabilitation	42	133 617	6 461	9 589	12 514	-	28 564	21%
New infrastructure assets	24	254 421	4 999	1 975	25 384	-	32 357	13%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	78	638 220	68 814	77 181	206 141	-	352 136	55%
Public Works, Roads and Transport								
Existing infrastructure assets	76	1 823 647	370 828	440 927	498 174	-	1 309 920	72%
Maintenance and repairs	26	735 678	51 285	131 920	264 541	-	447 756	61%
Upgrades and additions	24	285 070	78 727	117 805	95 603	-	292 135	102%
Refurbishment and rehabilitation	26	802 899	240 806	191 202	138 030	-	570 038	71%
New infrastructure assets	5	29 000	34 200	1 856	6 602	-	42 658	147%
Infrastructure Transfers	5	37 240	12 532	8 313	18 563	-	39 408	106%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	86	1 889 887	417 560	451 096	523 338	-	1 391 994	74%

Information submitted by: Ms Nombedesho Nkamba Head Official: Provincial Treasury Mpumalanga Tel No: (013) 766-4571

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
MPUMALANGA PROVINCE

Provincial departments	2016/17				Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Three %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	121	112	95	-	27%	-12%
Tender	26	30	36	-	10%	18%
Site Handed - Over to Contractor	5	9	13	-	4%	61%
Construction	73	86	93	-	26%	13%
Practical Completion (100%)	88	109	109	-	31%	11%
Final Completion	1	1	1	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	2	2	2	-	1%	-
Other - Packaged Ongoing Project	2	2	2	-	1%	-
Total	318	351	351	-	100%	5%
Health						
Planning	276	18	29	-	37%	-68%
Tender	4	5	4	-	5%	-
Site Handed - Over to Contractor	41	11	10	-	13%	-51%
Construction	26	28	26	-	33%	-
Practical Completion (100%)	11	7	6	-	8%	-
Final Completion	29	4	3	-	4%	-68%
On Hold	-	7	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	1	-	-	-	-	-
Total (incl. non infrastructure)	388	80	78	-	100%	-55%
Public Works,Roads and Transport						
Planning	21	19	12	-	14%	-24%
Tender	3	1	5	-	6%	29%
Site Handed - Over to Contractor	-	-	1	-	1%	-
Construction	18	20	13	-	15%	-15%
Practical Completion (100%)	10	12	22	-	26%	48%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	32	32	32	-	37%	-
Project Status not Captured	1	-	1	-	1%	-
Total (incl. non infrastructure)	85	84	86	-	100%	1%

Information submitted by: Ms Nombedesho Nkamba Head Official: Provincial Treasury Mpumalanga Tel No: (013) 766-4571

Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
NORTHERN CAPE PROVINCE

Provincial departments	Number of Projects	2016/17					Year to Date expenditure R'000	Year to Date as a % of Annual Adjusted Budget %
		Annual Adjusted Budget R'000	1st Quarter expenditure R'000	2nd Quarter expenditure R'000	3rd Quarter expenditure R'000	4th Quarter expenditure R'000		
Education								
Existing infrastructure assets	395	213 068	65 086	57 195	103 617	-	225 898	106%
Maintenance and repairs	37	45 600	19 204	11 573	6 573	-	37 351	82%
Upgrades and additions	305	119 635	24 193	36 916	76 117	-	137 226	116%
Refurbishment and rehabilitation	53	47 833	21 689	8 706	20 927	-	51 321	107%
New infrastructure assets	19	194 329	38 786	35 841	62 618	-	137 245	71%
Infrastructure Transfers	26	87 675	10 236	11 506	-	-	21 742	25%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	16	2 000	-	-	28 535	-	28 535	1 427%
Total (incl. non infrastructure)	456	497 072	114 108	104 541	194 770	-	413 419	83%
Health								
Existing infrastructure assets	23	101 054	16 502	8 467	13 117	-	38 086	38%
Maintenance and repairs	12	75 904	15 979	6 230	7 877	-	30 085	40%
Upgrades and additions	4	5 200	-	-	-	-	-	-
Refurbishment and rehabilitation	7	19 950	522	2 237	5 240	-	8 000	40%
New infrastructure assets	42	418 552	47 306	20 193	116 232	-	183 731	44%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	65	519 606	63 808	28 659	129 349	-	221 817	43%
Roads and Public Works								
Existing infrastructure assets	26	1 137 228	325 700	327 997	304 241	-	957 938	84%
Maintenance and repairs	18	916 759	263 130	293 891	260 525	-	817 547	89%
Upgrades and additions	6	143 912	55 379	29 297	43 716	-	128 392	89%
Refurbishment and rehabilitation	2	76 557	7 190	4 810	-	-	12 000	16%
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	26	1 137 228	325 700	327 997	304 241	-	957 938	84%

Information submitted by: Mr Vuyisile Gumbo Acting Head Official: Provincial Treasury Northern Cape Tel No: (053) 830-8357

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
NORTHERN CAPE PROVINCE

Provincial departments	2016/17				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Three %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	172	144	73	-	16%	-35%
Tender	5	12	31	-	7%	149%
Site Handed - Over to Contractor	36	22	16	-	4%	-33%
Construction	106	119	121	-	27%	7%
Practical Completion (100%)	30	36	44	-	10%	21%
Final Completion	46	72	88	-	19%	38%
On Hold	12	12	63	-	14%	129%
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	4	4	4	-	1%	-
Other - Packaged Ongoing Project	21	22	16	-	4%	-13%
Total	432	443	456	-	100%	3%
Health						
Planning	40	39	50	-	77%	12%
Tender	3	4	5	-	8%	29%
Site Handed - Over to Contractor	1	1	4	-	6%	100%
Construction	4	4	3	-	5%	-13%
Practical Completion (100%)	-	-	2	-	3%	-
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	1	1	1	-	2%	-
Total (incl. non infrastructure)	49	49	65	-	100%	15%
Roads and Public Works						
Planning	-	-	-	-	-	-
Tender	-	-	-	-	-	-
Site Handed - Over to Contractor	1	1	1	-	4%	-
Construction	2	2	2	-	8%	-
Practical Completion (100%)	-	-	-	-	-	-
Final Completion	-	1	1	-	4%	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	23	22	22	-	85%	-2%
Total (incl. non infrastructure)	26	26	26	-	100%	-

Information submitted by: Mr Vuyisile Gumbo Acting Head Official: Provincial Treasury Northern Cape Tel No: (053) 830-8357

Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
NORTH WEST PROVINCE

Provincial departments	Number of Projects	2016/17					Year to Date expenditure	Year to Date as a % of Annual Adjusted Budget
		Annual Adjusted Budget	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure		
		R'000	R'000	R'000	R'000	R'000		
Education								
Existing infrastructure assets	276	672 987	268 389	111 824	199 404	-	579 617	86%
Maintenance and repairs	89	157 897	56 198	59 743	-31 515 752	-	129 743	82%
Upgrades and additions	159	485 842	203 428	51 460	229 725	-	439 295	90%
Refurbishment and rehabilitation	28	29 248	8 763	621	1 195	-	10 579	36%
New infrastructure assets	56	347 131	101 000	31 607	130 868	-	263 475	76%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	332	1 020 118	369 389	143 431	330 272	-	843 092	83%
Health								
Existing infrastructure assets	68	300 617	54 466	61 588	76 371	-	192 425	64%
Maintenance and repairs	25	75 382	5 399	-9 069	11 429	-	7 760	10%
Upgrades and additions	14	167 288	32 054	39 002	44 000	-	115 056	69%
Refurbishment and rehabilitation	29	57 946	17 013	31 654	20 942	-	69 609	120%
New infrastructure assets	37	264 873	56 591	77 170	139 921	-	273 682	103%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	105	565 490	111 057	138 758	216 292	-	466 107	82%
Public Works and Roads								
Existing infrastructure assets	49	906 774	132 057	199 684	95 866	-	427 607	47%
Maintenance and repairs	27	308 207	65 668	68 681	23 968	-	158 317	51%
Upgrades and additions	16	423 299	66 389	81 128	62 894	-	210 411	50%
Refurbishment and rehabilitation	6	175 268	-	49 875	9 004	-	58 879	34%
New infrastructure assets	10	137 166	16 836	25 592	24 002	-	66 430	48%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	59	1 043 940	148 893	225 276	119 868	-	494 037	47%

Information submitted by: Mr Ndlela Kunene Head Official: Provincial Treasury North West Tel No: (018) 388-4441

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
NORTH WEST PROVINCE

Provincial departments	2016/17				Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Three
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	99	106	125	-	38%	12%
Tender	4	7	15	-	5%	94%
Site Handed - Over to Contractor	11	11	-	-	3%	-
Construction	121	133	143	-	43%	9%
Practical Completion (100%)	31	31	31	-	9%	-
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	1	-	0.3%	-
Other - Packaged Ongoing Project	4	4	6	-	2%	22%
Project Status not Captured	25	-	-	-	-	-
Total	295	292	332	-	100%	6%
Health						
Planning	19	17	22	-	21%	8%
Tender	16	16	28	-	27%	32%
Site Handed - Over to Contractor	6	6	7	-	7%	8%
Construction	28	30	34	-	32%	10%
Practical Completion (100%)	-	9	10	-	10%	-
Final Completion	7	-	1	-	1%	-62%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	3	2	3	-	3%	-
Total (incl. non infrastructure)	79	80	105	-	100%	15%
Public Works and Roads						
Planning	23	23	21	-	36%	-4%
Tender	2	2	3	-	5%	22%
Site Handed - Over to Contractor	-	-	1	-	2%	-
Construction	30	30	15	-	25%	-29%
Practical Completion (100%)	-	4	17	-	29%	-
Final Completion	4	-	2	-	3%	-29%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Total (incl. non infrastructure)	59	59	59	-	100%	-

Information submitted by: Mr Ndlela Kunene Head Official: Provincial Treasury North West Tel No: (018) 388-4441

Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
WESTERN CAPE PROVINCE

Provincial departments	2016/17						Year to Date expenditure	Year to Date as a % of Annual Adjusted Budget
	Number of Projects	Annual Adjusted Budget	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure		
		R'000	R'000	R'000	R'000	R'000		
Education								
Existing infrastructure assets	31	767 251	156 087	164 517	332 408	-	653 012	85%
Maintenance and repairs	14	503 683	97 566	107 512	248 323	-	453 401	90%
Upgrades and additions	17	263 568	58 521	57 005	84 085	-	199 611	76%
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	95	786 629	149 161	196 202	254 294	-	599 657	76%
Infrastructure Transfers	3	28 174	11 743	95	560	-	12 398	44%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	129	1 582 054	316 991	360 814	587 262	-	1 265 067	80%
Health								
Existing infrastructure assets	70	596 219	96 355	143 205	170 830	-	410 390	69%
Maintenance and repairs	18	406 812	62 538	85 393	98 859	-	246 790	61%
Upgrades and additions	28	68 822	6 074	16 510	22 261	-	44 845	65%
Refurbishment and rehabilitation	24	120 585	27 743	41 302	49 710	-	118 755	98%
New infrastructure assets	29	136 992	19 018	37 686	50 448	-	107 152	78%
Infrastructure Transfers	2	15 000	10 000	-	-	-	10 000	67%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	94	119 684	14 518	27 438	26 584	-	68 540	57%
Total (incl. non infrastructure)	195	867 895	139 891	208 329	247 862	-	596 082	69%
Transport and Public Works								
Existing infrastructure assets	128	2 991 456	569 789	695 901	830 732	-	2 096 422	70%
Maintenance and repairs	4	654 478	120 727	146 228	163 230	-	419 185	64%
Upgrades and additions	38	654 730	103 272	158 988	212 207	-	474 467	72%
Refurbishment and rehabilitation	86	1 682 248	345 790	391 685	465 295	-	1 202 770	71%
New infrastructure assets	5	26 426	6 415	2 391	12 267	-	21 073	80%
Infrastructure Transfers	4	64 576	-	-	137	-	137	12%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	137	3 082 458	576 204	698 292	843 136	-	2 117 632	69%

Information submitted by: Mr Zakariya Hoosain Head Official: Provincial Treasury Western Cape Tel No: (021) 483-3749

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
THIRD QUARTER ENDED 31 DECEMBER 2016
WESTERN CAPE PROVINCE

2016/17						Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Three
Provincial departments	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		%	%
Non financial information							
Education							
Planning	33	31	31	-	24%	-3%	
Tender	5	6	6	-	5%	10%	
Site Handed - Over to Contractor	1	-	-	-	-	-100%	
Construction	33	35	32	-	25%	-2%	
Practical Completion (100%)	35	35	38	-	29%	4%	
Final Completion	-	-	-	-	-	-	
On Hold	-	-	-	-	-	-	
Terminated	-	-	-	-	-	-	
Other - Compensation of Employees	1	1	1	-	1%	-	
Other - Packaged Ongoing Project	21	21	21	-	16%	-	
Total	129	129	129	-	100%	-	
Health							
Planning	42	41	28	-	14%	-18%	
Tender	-	-	3	-	2%	-	
Site Handed - Over to Contractor	3	2	4	-	2%	15%	
Construction	25	27	25	-	13%	-	
Practical Completion (100%)	4	8	4	-	2%	-	
Final Completion	19	15	19	-	10%	-	
On Hold	-	-	-	-	-	-	
Terminated	-	-	-	-	-	-	
Other - Compensation of Employees	62	67	94	-	48%	23%	
Other - Packaged Ongoing Project	18	18	18	-	9%	-	
Total (incl. non infrastructure)	173	178	195	-	100%	6%	
Transport and Public Works							
Planning	20	20	26	-	19%	14%	
Tender	-	4	6	-	4%	-	
Site Handed - Over to Contractor	-	-	-	-	-	-	
Construction	57	57	57	-	42%	-	
Practical Completion (100%)	26	27	32	-	23%	11%	
Final Completion	-	-	-	-	-	-	
On Hold	-	-	-	-	-	-	
Terminated	-	-	-	-	-	-	
Other - Compensation of Employees	-	-	-	-	-	-	
Other - Packaged Ongoing Project	16	16	16	-	12%	-	
Total (incl. non infrastructure)	119	124	137	-	100%	7%	

Information submitted by: Mr Zakariya Hoosain Head Official: Provincial Treasury Western Cape Tel No: (021) 483-3749

Notes: Planning includes projects on initiation, pre-feasibility, feasibility and design