

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
EASTERN CAPE PROVINCE

Provincial departments	2017/18						Year to Date expenditure R'000	Year to Date as a % of Adjusted Budget Appropriation %
	Number of Projects	Adjustment Budget Appropriation 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	1,281	1,357,616	196,849	297,141	567,745	407,701	1,469,436	108%
Maintenance and repairs	27	109,665	16,059	31,610	29,580	22,004	99,254	91%
Upgrades and additions	1,099	1,073,879	124,479	115,404	409,630	181,602	831,114	77%
Refurbishment and rehabilitation	139	174,072	56,311	150,127	128,535	204,094	539,067	310%
New infrastructure assets	31	54,402	69	13,972	39,170	4,404	57,616	106%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	11	93,996	3,692	3,147	64,683	25,394	96,916	103%
Nature of investments not captured	173	155,127	-	590	14,137	20,057	-	-
Total (incl. non infrastructure)	1,480	1,661,141	200,610	314,848	685,735	457,556	1,658,750	100%
Health								
Existing infrastructure assets	158	617,593	101,935	137,937	227,187	115,429	562,488	94%
Maintenance and repairs	26	329,322	76,847	93,393	104,064	37,029	311,333	95%
Upgrades and additions	31	99,807	21,014	27,253	43,212	29,535	121,014	121%
Refurbishment and rehabilitation	86	188,465	4,073	17,292	79,911	48,865	150,141	80%
New infrastructure assets	26	359,374	43,336	95,585	107,360	134,699	380,979	106%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	16	315,064	23,800	77,319	83,042	127,003	311,163	99%
Total (incl. non infrastructure)	187	1,292,031	169,071	310,841	417,589	377,130	1,274,631	99%
Roads and Public Works								
Existing infrastructure assets	58	2,382,819	701,975	472,265	667,705	432,479	2,274,424	95%
Maintenance and repairs	31	1,163,402	239,449	249,736	342,974	267,590	1,099,750	95%
Upgrades and additions	27	1,219,417	462,525	222,529	324,731	164,889	1,174,674	96%
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	58	2,382,819	701,975	472,265	667,705	432,479	2,274,424	95%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
EASTERN CAPE PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Four
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>					%	%
Education						
Planning	469	464	637	605	41%	9%
Tender	4	3	73	116	7.8%	207%
Site Handled - Over to Contractor	13	13	49	40	3%	45%
Construction	83	87	282	264	18%	47%
Practical Completion (100%)	31	33	343	350	24%	124%
Final Completion	-	-	77	76	0.05	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	5	5	29	29	2%	80%
Total	605	605	1,490	1,480	100%	35%
Health						
Planning	101	98	97	86	46%	-5%
Tender	21	20	21	26	14%	7%
Site Handled - Over to Contractor	13	13	12	9	5%	-12%
Construction	33	36	49	51	27%	16%
Practical Completion (100%)	2	2	6	10	5%	71%
Final Completion	-	-	-	3	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	1	1	2	1%	-
Total (incl. non infrastructure)	170	170	186	187	100%	3%
Roads and Public Works						
Planning	1	2	-	2	3%	26%
Tender	5	1	1	-	-	-100%
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	21	23	26	26	45%	7%
Practical Completion (100%)	3	4	4	4	7%	10%
Final Completion	-	-	-	-	-	-
On Hold	-	-	2	2	0.03	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	24	24	24	24	41%	-
Total (incl. non infrastructure)	54	54	57	58	100%	2%

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
FOURTH QUARTER ENDED 31 MARCH 2018
FREE STATE PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Adjusted Budget Appropriation %
		Adjustment Budget Appropriation 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	44	643,309	131,242	111,255	139,774	228,759	611,030	95%
Maintenance and repairs	2	233,985	60,515	39,996	33,176	62,061	195,748	84%
Upgrades and additions	26	278,897	38,882	45,419	55,807	147,250	287,358	103%
Refurbishment and rehabilitation	16	130,427	31,844	25,840	50,792	19,447	127,924	98%
New infrastructure assets	36	180,135	82,404	67,896	103,072	-28,950	224,422	125%
Infrastructure Transfers	1	1,506	-	-	-	1,501	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	6	53,044	3,799	2,301	15,739	10,300	32,138	61%
Total (incl. non infrastructure)	87	877,994	217,445	181,452	258,585	211,609	869,091	99%
Health								
Existing Infrastructure assets	56	547,126	57,658	122,388	231,120	86,415	497,580	91%
Maintenance and repairs	17	51,508	2,190	15,618	8,785	14,530	41,122	80%
Upgrades and additions	6	20,622	-	-	6,605	5,286	11,891	58%
Refurbishment and rehabilitation	38	474,996	64,151	98,437	215,730	66,599	444,917	94%
New infrastructure assets	15	3,980	-	819	840	-	1,659	42%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	17	62,078	11,013	12,510	8,451	17,305	49,279	79%
Total (incl. non infrastructure)	93	613,184	77,354	127,385	240,410	103,720	548,868	90%
Police, Roads and Transport								
Existing Infrastructure assets	53	1,268,455	201,805	414,061	466,663	143,934	1,226,463	97%
Maintenance and repairs	33	840,773	98,920	244,352	367,984	101,500	812,756	97%
Upgrades and additions	1	37,358	7,713	11,268	5,783	261	25,025	67%
Refurbishment and rehabilitation	19	390,324	95,172	158,441	92,896	42,173	388,682	100%
New infrastructure assets	4	33,000	4,167	7,194	8,612	2,995	22,968	70%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	5	68,693	-	-	59,257	34,957	94,214	-
Total (incl. non infrastructure)	62	1,370,148	205,972	421,255	534,532	181,886	1,343,645	98%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
FREE STATE PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Four %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	29	14	8	17	20%	-16%
Tender	8	1	-	-	-	-100%
Site Handled - Over to Contractor	1	-	-	-	-	-100%
Construction	17	41	61	52	60%	45%
Practical Completion (100%)	1	-	-	-	-	-100%
Final Completion	-	-	-	-	-	-
On Hold	-	1	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	-	-	-	-	-100%
Other - Packaged Ongoing Project	17	17	18	18	21%	1.9%
Total	74	74	87	87	100%	6%
Health						
Planning	47	42	41	41	44%	-4%
Tender	2	2	2	2	2%	-
Site Handled - Over to Contractor	4	5	5	5	5%	8%
Construction	26	30	30	27	29%	1%
Practical Completion (100%)	-	1	2	7	8%	-
Final Completion	5	4	4	8	9%	17%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	3	3	3	3	3%	-
Total (incl. non infrastructure)	87	87	87	93	100%	2%
Police, Roads and Transport						
Planning	7	5	5	5	8%	-11%
Tender	-	-	-	-	-	-
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	35	31	31	31	50%	-4%
Practical Completion (100%)	5	5	6	6	10%	6%
Final Completion	-	-	1	1	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	20	20	19	19	31%	-2%
Total (incl. non infrastructure)	67	61	62	62	100%	-3%

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
FOURTH QUARTER ENDED 31 MARCH 2018
GAUTENG PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Adjusted Budget Appropriation %
		Adjustment Budget Appropriation	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	256	1,318,949	251,537	188,779	365,516	480,840	1,286,671	98%
Maintenance and repairs	7	307,858	20,865	30,850	62,888	241,702	356,305	116%
Upgrades and additions	76	645,462	209,334	134,527	208,131	85,128	637,121	99%
Refurbishment and rehabilitation	173	365,629	21,338	23,402	94,496	154,010	293,246	80%
New infrastructure assets	63	610,359	43,260	70,849	125,220	359,415	598,744	98%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	4	83,367	7,074	7,355	12,764	66,589	93,782	112%
Total (incl. non infrastructure)	323	2,012,675	301,871	266,982	503,500	906,844	1,979,198	98%
Health								
Existing Infrastructure assets	144	952,816	151,085	141,117	231,982	428,660	952,845	100%
Maintenance and repairs	90	705,329	116,321	104,868	178,299	346,418	745,906	106%
Upgrades and additions	33	161,339	29,683	27,860	32,957	52,755	143,055	89%
Refurbishment and rehabilitation	21	86,148	5,081	8,589	20,726	29,487	63,883	74%
New infrastructure assets	74	481,586	67,426	113,361	124,434	119,769	424,989	88%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	32	203,249	22,143	8,560	8,737	127,965	167,405	82%
Total (incl. non infrastructure)	250	1,637,651	240,654	263,038	365,153	676,394	1,545,238	94%
Roads and Transport								
Existing Infrastructure assets	82	1,664,559	238,920	282,080	566,765	499,130	1,566,896	95%
Maintenance and repairs	40	929,839	118,532	147,083	271,941	202,401	740,257	80%
Upgrades and additions	29	247,535	12,916	25,950	109,110	175,099	323,675	131%
Refurbishment and rehabilitation	13	487,185	107,173	109,048	185,713	121,031	522,965	107%
New infrastructure assets	30	129,817	24,282	28,594	24,289	31,347	108,512	84%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	5	18,696	-	6,670	53	957	7,680	41%
Nature of investment not captured	2	-	-	-	-	-	-	-
Total (incl. non infrastructure)	119	1,813,072	263,202	317,344	591,106	531,435	1,703,088	94%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
GAUTENG PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Four %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	22	21	144	133	41%	82%
Tender	14	15	40	33	10%	33%
Site Handled - Over to Contractor	-	-	3	-	-	-
Construction	64	56	79	86	27%	10%
Practical Completion (100%)	12	19	54	58	18%	69%
Final Completion	-	-	2	8	2%	-
On Hold	2	2	4	2	1%	-
Terminated	-	1	4	3	1%	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Project Status not Captured	-	-	-	-	-	-
Total	114	114	330	323	100%	42%
Health						
Planning	69	66	72	61	24%	-4%
Tender	12	10	10	8	3%	-13%
Site Handled - Over to Contractor	-	-	21	8	0.03	-
Construction	124	129	143	150	60%	7%
Practical Completion (100%)	1	1	13	13	5%	135%
Final Completion	2	-	-	-	3%	100%
On Hold	-	-	-	-	-	-100%
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	2	2	2	1%	-
Total (incl. non infrastructure)	209	209	271	250	100%	6%
Roads and Transport						
Planning	17	20	53	51	43%	44%
Tender	2	1	4	3	3%	14%
Site Handled - Over to Contractor	5	-	7	3	3%	-16%
Construction	21	23	33	37	31%	21%
Practical Completion (100%)	4	5	8	12	10%	44%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	5	5	14	13	11%	38%
Total (incl. non infrastructure)	54	54	119	119	100%	30%

Information submitted by: Ms Nomfundo 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
FOURTH QUARTER ENDED 31 MARCH 2018
KWAZULU-NATAL PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure	Year to Date as a % of Adjusted Budget Appropriation
		Adjustment Budget Appropriation	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	3,267	2,241,934	572,891	495,238	397,937	671,989	2,138,054	95%
Maintenance and repairs	539	510,078	196,375	111,811	108,955	100,923	518,065	102%
Upgrades and additions	2,027	1,319,095	303,033	319,719	245,390	484,704	1,352,847	103%
Refurbishment and rehabilitation	701	412,761	73,482	63,708	43,591	86,362	267,143	65%
New infrastructure assets	54	398,624	70,103	59,880	71,992	102,846	304,821	76%
Infrastructure Transfers		-	-	-	-	-	-	-
Infrastructure: Payments for financial assets		-	-	-	-	-	-	-
Infrastructure: Leases	1	60,000	8,803	3,849	34,040	22,657	69,349	116%
Non Infrastructure	2	53,276	9,488	12,341	8,842	10,675	41,346	78%
		-	-	-	-	-	-	-
Total (incl. non infrastructure)	3,324	2,753,834	661,284	571,308	512,811	808,167	2,553,571	93%
Health								
Existing infrastructure assets	854	773,183	71,916	94,718	155,447	106,005	428,087	55%
Maintenance and repairs	495	370,878	2,507	142	92,011	52,098	146,757	40%
Upgrades and additions	213	327,516	47,151	91,273	55,104	49,598	243,126	74%
Refurbishment and rehabilitation	146	74,789	22,259	3,304	8,332	4,309	38,204	51%
New infrastructure assets	208	790,846	151,337	291,314	180,598	245,952	869,200	110%
Infrastructure Transfers		-	-	-	-	-	-	-
Infrastructure: Payments for financial assets		-	-	-	-	-	-	-
Infrastructure: Leases		-	-	-	-	-	-	-
Non Infrastructure	25	92,606	122,903	97,166	14,143	57,827	292,038	315%
		-	-	-	-	-	-	-
Total (incl. non infrastructure)	1,087	1,656,634	346,156	483,198	350,188	409,783	1,589,325	96%
Transport								
Existing infrastructure assets	562	6,023,473	1,409,328	1,385,728	1,875,052	949,533	5,619,642	93%
Maintenance and repairs	140	2,873,542	609,544	660,056	896,701	550,250	2,716,551	95%
Upgrades and additions	215	2,449,931	645,387	530,413	692,382	262,349	2,130,531	87%
Refurbishment and rehabilitation	207	700,000	154,396	195,260	285,969	136,934	772,559	110%
New infrastructure assets	414	550,000	118,362	185,196	206,554	57,943	568,056	103%
Infrastructure Transfers		-	-	-	-	-	-	-
Infrastructure: Payments for financial assets		-	-	-	-	-	-	-
Infrastructure: Leases		-	-	-	-	-	-	-
Non Infrastructure	11	498,511	93,780	239,161	94,514	88,752	516,208	104%
Nature of investment not captured		-	43,150	6,391	-	-	49,541	0%
		-	-	-	-	-	-	-
Total (incl. non infrastructure)	987	7,071,984	1,736,902	1,816,477	2,176,121	1,096,229	6,825,729	97%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
KWAZULU-NATAL PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Four %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	617	574	1,154	1,169	35%	24%
Tender	1,027	935	945	947	28%	-3%
Site Handled - Over to Contractor	6	5	8	8	0.2%	10%
Construction	520	550	625	614	18%	6%
Practical Completion (100%)	151	257	404	492	15%	48%
Final Completion	-	-	-	-	0.00	-
On Hold	-	-	-	-	-	-
Terminated	-	-	4	5	-	-
Other - Compensation of Employees	1	1	1	2	0.06%	26%
Other - Packaged Ongoing Project	75	75	82	85	3%	4%
Project Status not Captured	-	-	-	-	-	-
Total	2,397	2,397	3,224	3,324	100%	12%
Health						
Planning	609	457	361	355	33%	-16%
Tender	11	19	31	38	3%	51%
Site Handled - Over to Contractor	5	86	7	9	1%	22%
Construction	43	43	500	409	38%	112%
Practical Completion (100%)	36	47	43	58	5%	17%
Final Completion	76	92	122	208	19%	40%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	2	0.00	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	21	62	7	8	1%	-28%
Total (incl. non infrastructure)	801	806	1,071	1,087	100%	11%
Transport						
Planning	155	138	132	154	16%	-%
Tender	181	188	188	143	14%	-8%
Site Handled - Over to Contractor	9	10	10	11	1%	7%
Construction	268	280	498	555	56%	24%
Practical Completion (100%)	52	53	49	-	-	-100%
Final Completion	-	-	-	50	5%	-
On Hold	1	2	3	3	0.3%	44%
Terminated	-	-	2	2	%	-
Other - Compensation of Employees	9	9	9	-	-	-
Other - Packaged Ongoing Project	62	61	60	69	7%	4%
Total (incl. non infrastructure)	757	741	951	987	100%	9%

Information submitted by: Mr Simiso Magagula 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
FOURTH QUARTER ENDED 31 MARCH 2018
LIMPOPO PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Adjusted Budget Appropriation %
		Adjustment Budget Appropriation 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	667	777,085	192,539	425,930	97,852	268,400	984,722	127%
Maintenance and repairs	3	11,200	4,950	-	-	5,954	10,904	97%
Upgrades and additions	650	705,960	129,258	396,819	68,992	197,073	791,941	112%
Refurbishment and rehabilitation	14	351,315	56,003	110,572	28,860	65,374	260,809	74%
New infrastructure assets	5	19,886	3,578	5,657	247	3,382	12,864	65%
Infrastructure Transfers	-	-	4,005	-	-	-	4,005	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	20,730	4,005	4,898	4,642	6,124	19,668	95%
Nature of investment not Captured	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	674	1,109,091	201,799	517,745	102,741	271,953	1,094,237	99%
Health								
Existing infrastructure assets	165	415,458	72,920	35,085	110,171	49,685	267,860	64%
Maintenance and repairs	22	233,379	52,532	41,519	72,540	22,865	189,456	81%
Upgrades and additions	133	212,319	30,933	35,052	36,377	26,312	128,675	61%
Refurbishment and rehabilitation	10	14,454	3,312	2,510	1,253	508	7,582	52%
New infrastructure assets	81	166,381	31,485	38,886	55,393	32,427	158,191	95%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	52	56,266	7,849	5,060	4,335	10,725	27,968	50%
Nature of investment not Captured	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	298	682,799	126,111	123,026	169,899	92,836	511,873	75%
Public Works, Roads and Infrastructure								
Existing infrastructure assets	108	1,807,853	456,377	337,518	329,964	635,336	1,759,195	97%
Maintenance and repairs	58	934,177	197,528	171,977	231,997	204,165	805,667	86%
Upgrades and additions	40	487,908	154,609	86,284	49,362	222,065	512,321	105%
Refurbishment and rehabilitation	10	385,768	104,241	79,256	48,604	209,106	441,208	114%
New infrastructure assets	19	202,650	37,879	31,272	38,596	33,717	141,463	70%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	138,651	491	-	-	147,063	147,553	106%
Nature of investment not Captured	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	129	2,149,155	494,747	368,790	368,560	816,115	2,048,212	95%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
LIMPOPO PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Four %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	57	41	42	39	6%	-12%
Tender	15	12	12	11	2%	-10%
Site Handled - Over to Contractor	2	2	5	5	0.7%	-36%
Construction	380	440	452	471	70%	6%
Practical Completion (100%)	110	125	129	127	19%	5%
Final Completion	12	14	13	13	2%	3%
On Hold	1	1	2	2	0.3%	28%
Terminated	2	2	2	3	0.4%	14%
Other - Compensation of Employees	1	1	1	1	0.1%	-
Other - Packaged Ongoing Project	2	2	2	2	0.3%	-
Project status not captured	-	-	-	-	-	-
Total	592	640	660	674	100%	4%
Health						
Planning	95	102	112	131	44%	11%
Tender	23	16	24	14	5%	-15%
Site Handled - Over to Contractor	4	1	9	6	2.0%	14%
Construction	26	26	44	54	18%	28%
Practical Completion (100%)	48	44	31	31	10%	-14%
Final Completion	23	32	53	53	18%	32%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	7	5	24	9	3%	9%
Total (incl. non infrastructure)	226	226	297	298	100%	10%
Public Works, Roads and Infrastructure						
Planning	39	34	32	31	24%	-7%
Tender	-	34	17	5	4%	-
Site Handled - Over to Contractor	5	5	3	13	10%	38%
Construction	25	31	52	56	43%	31%
Practical Completion (100%)	1	14	14	14	11%	141%
Final Completion	-	9	9	9	-	-
On Hold	-	-	-	1	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Project status not captured	-	-	-	-	-	-
Total (incl. non infrastructure)	70	127	127	129	100%	23%

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 EXPENDITURE REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
MPUMALANGA PROVINCE

		2017/18							
Provincial departments	Number of Projects	Adjustment Budget Appropriation	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure	Year to Date expenditure	Year to Date as a % of Adjusted Budget Appropriation	
		R'000	R'000	R'000	R'000	R'000	R'000	%	
Education									
Existing infrastructure assets	520	485,236	50,261	124,019	179,153	123,210	476,643	98%	
Maintenance and repairs	68	68,532	550	3,036	23,169	22,096	48,851	71%	
Upgrades and additions	397	378,993	36,362	99,773	144,774	88,120	371,029	98%	
Refurbishment and rehabilitation	55	37,712	11,349	21,210	11,210	12,994	56,763	151%	
New infrastructure assets	61	596,968	85,117	79,948	98,328	98,850	362,243	61%	
Infrastructure Transfers	2	397	-	-	-	397	397	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	
Non Infrastructure	6	76,689	5,417	23,749	15,631	15,587	60,384	79%	
	-	-	-	-	-	-	-	-	
Total (incl. non infrastructure)	589	1,159,291	140,794	227,716	293,112	238,044	899,667	78%	
Health									
Existing infrastructure assets	130	740,040	148,518	216,556	227,069	143,789	735,932	99%	
Maintenance and repairs	29	158,500	17,390	36,338	40,025	76,860	170,613	108%	
Upgrades and additions	39	458,656	107,448	151,906	166,052	51,173	476,579	104%	
Refurbishment and rehabilitation	62	122,884	23,680	28,312	20,992	15,756	88,740	72%	
New infrastructure assets	24	414,567	8,554	107,862	90,765	130,716	337,898	82%	
Infrastructure Transfers	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	
Non Infrastructure	21	82,722	11,014	10,685	15,779	18,344	55,821	67%	
	-	-	-	-	-	-	-	-	
Total (incl. non infrastructure)	175	1,237,329	168,085	335,103	333,614	292,848	1,129,650	91%	
Public Works, Roads and Transport									
Existing infrastructure assets	63	1,710,000	335,181	469,093	546,762	408,327	1,759,362	103%	
Maintenance and repairs	10	726,355	91,761	200,483	251,267	178,700	722,211	99%	
Upgrades and additions	22	296,778	80,140	91,481	71,390	50,194	293,205	99%	
Refurbishment and rehabilitation	31	729,616	163,279	177,129	224,105	179,433	743,946	102%	
New infrastructure assets	8	60,361	11,804	5,442	32,844	23,529	73,618	122%	
Infrastructure Transfers	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	
Non Infrastructure	5	44,002	12,809	9,808	9,454	7,328	39,399	90%	
	-	-	-	-	-	-	-	-	
Total (incl. non infrastructure)	76	1,857,112	359,793	484,343	589,060	439,183	1,872,380	101%	

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
MPUMALANGA PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Four %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	7	13	22	25	4%	53%
Tender	75	46	52	51	9%	-12%
Site Handled - Over to Contractor	38	22	16	18	46%	-22%
Construction	142	218	278	271	46%	24%
Practical Completion (100%)	47	138	174	218	37%	67%
Final Completion	-	-	-	1	-	-
On Hold	-	-	-	1	-	-
Terminated	-	-	1	-	-	-
Other - Compensation of Employees	1	1	1	1	0.2%	-
Other - Packaged Ongoing Project	-	1	3	3	0.5%	-
Total	310	439	547	589	100%	24%
Health						
Planning	16	7	21	13	7%	-7%
Tender	9	6	5	2	1%	-39%
Site Handled - Over to Contractor	-	6	16	10	6%	-
Construction	43	38	47	54	31%	8%
Practical Completion (100%)	12	24	38	49	28%	60%
Final Completion	-	-	32	36	0.21	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	1	1	1	1%	-
Other - Packaged Ongoing Project	9	9	10	10	6%	4%
Total (incl. non infrastructure)	90	91	170	175	100%	25%
Public Works, Roads and Transport						
Planning	24	24	20	17	22%	-11%
Tender	2	1	2	-	0%	-100%
Site Handled - Over to Contractor	-	1	-	2	3%	-
Construction	25	26	30	29	38%	5%
Practical Completion (100%)	12	14	16	19	25%	17%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	6	5	8	9	12%	14%
Project Status not Captured	-	-	-	-	-	-
Total (incl. non infrastructure)	69	71	76	76	100%	3%

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
FOURTH QUARTER ENDED 31 MARCH 2018
NORTHERN CAPE PROVINCE

NORTHERN CAPE PROVINCE		2017/18							
Provincial departments	Number of Projects	Adjustment Budget Appropriation	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure	Year to Date expenditure	Year to Date as a % of Adjusted Budget Appropriation	
		R'000	R'000	R'000	R'000	R'000	R'000	%	
Education									
Existing infrastructure assets	291	303,508	44,169	66,702	88,376	89,478	291,039	96%	
Maintenance and repairs	23	24,164	3,202	1,596	7,124	12,172	24,094	100%	
Upgrades and additions	144	172,113	32,400	45,539	53,078	31,523	162,542	94%	
Refurbishment and rehabilitation	124	107,231	10,881	19,566	28,173	45,782	104,403	97%	
New infrastructure assets	22	235,569	60,303	84,945	77,734	21,387	244,370	104%	
Infrastructure Transfers	10	12,331	4,662	4,184	3,084	1,199	13,130	106%	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	
Non Infrastructure	17	72,113	14,484	11,471	22,830	23,298	72,083	100%	
Nature of Investment not Captured	1	0	-	-	-	-	-	-	
Total (incl. non infrastructure)	341	623,521	125,932	167,302	192,024	135,363	620,621	100%	
Health									
Existing infrastructure assets	25	118,727	13,929	15,388	43,142	53,531	125,989	106%	
Maintenance and repairs	15	66,227	11,582	10,168	27,640	36,818	86,208	130%	
Upgrades and additions	3	4,500	-	-	-	799	799	17.7%	
Refurbishment and rehabilitation	7	48,000	2,347	5,220	15,501	15,915	38,983	81%	
New infrastructure assets	33	383,300	45,457	120,768	161,853	106,537	434,616	113%	
Infrastructure Transfers	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	
Non Infrastructure	6	46,822	3,406	6,408	4,365	1,540	15,719	34%	
	-	-	-	-	-	-	-	-	
Total (incl. non infrastructure)	64	548,849	62,793	142,564	209,360	161,608	576,324	105%	
Roads and Public Works									
Existing infrastructure assets	27	1,159,393	208,983	320,867	505,589	201,415	1,236,854	107%	
Maintenance and repairs	18	924,124	187,171	272,611	447,144	167,162	1,074,087	116%	
Upgrades and additions	5	84,501	15,642	27,675	34,223	13,516	91,056	108%	
Refurbishment and rehabilitation	4	154,400	6,170	20,582	24,223	20,737	71,711	46%	
New infrastructure assets	-	-	-	-	-	-	-	-	
Infrastructure Transfers	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	1	2,602	548	617	827	421	2,413	93%	
Non Infrastructure	3	54,260	2,451	3,300	5,961	2,813	14,525	27%	
	-	-	-	-	-	-	-	-	
Total (incl. non infrastructure)	31	1,219,887	211,982	324,784	512,378	204,649	1,253,792	103%	

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
NORTHERN CAPE PROVINCE

SOUTHERN CAPE PROVINCE		2017/18				Year to Date as a % of Total number of projects		% Average Change from Quarter One to Quarter Four	
Provincial departments	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			%	%	
Non financial information									
Education									
Planning	187	142	116	48			14%	-36%	
Tender	15	21	25	30			9%	26%	
Site Handled - Over to Contractor	10	8	12	13			4%	9%	
Construction	93	114	137	141			41%	15%	
Practical Completion (100%)	8	25	26	45			13%	78%	
Final Completion	-	-	4	-			-	-	
On Hold	-	-	1	27			0.08	-	
Terminated	-	-	-	27			-	-	
Other - Compensation of Employees	-	-	-	-			-	-	
Other - Packaged Ongoing Project	8	11	11	10			3%	8%	
Total	321	321	332	341			100%	2%	
Health									
Planning	36	34	32	32			50%	-4%	
Tender	5	3	1	1			2%	-42%	
Site Handled - Over to Contractor	1	2	4	4			6%	59%	
Construction	15	15	16	15			23%	-	
Practical Completion (100%)	2	3	3	4			6%	26%	
Final Completion	2	3	4	4			6%	26%	
On Hold	-	-	-	-			-	-	
Terminated	-	-	-	-			-	-	
Other - Compensation of Employees	-	-	-	-			-	-	
Other - Packaged Ongoing Project	2	3	4	4			6%	26%	
Total (incl. non infrastructure)	63	63	64	64			100%	1%	
Roads and Public Works									
Planning	6	6	6	6			19%	-	
Tender	-	-	-	-			-	-	
Site Handled - Over to Contractor	3	3	3	-			-	-100%	
Construction	5	5	4	7			23%	12%	
Practical Completion (100%)	-	-	1	1			0.03	-	
Final Completion	-	-	-	-			-	-	
On Hold	-	-	-	-			-	-	
Terminated	-	-	-	-			-	-	
Other - Compensation of Employees	-	-	-	-			-	-	
Other - Packaged Ongoing Project	17	17	17	17			55%	-	
Total (incl. non infrastructure)	31	31	31	31			100%	-	

Information submitted by: Mr ATM Mabija 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
FOURTH QUARTER ENDED 31 MARCH 2018
NORTH WEST PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Adjusted Budget Appropriation %
		Adjustment Budget Appropriation 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	272	337,511	135,735	132,237	127,223	45,227	440,422	130%
Maintenance and repairs	5	25,000	959	6,779	19,180	82	27,000	108%
Upgrades and additions	176	221,704	109,166	74,226	85,502	40,566	309,460	140%
Refurbishment and rehabilitation	91	90,807	25,610	51,232	22,542	4,579	103,963	114%
New Infrastructure assets	55	747,820	112,465	141,917	261,049	115,220	630,652	84%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	1	5,000	2	1,581	422	-	2,005	40%
	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	328	1,090,331	248,203	275,735	388,695	160,447	1,073,079	98%
Health								
Existing Infrastructure assets	59	225,822	19,079	56,386	94,416	59,404	229,286	102%
Maintenance and repairs	32	81,343	7,093	12,211	20,775	15,865	55,945	69%
Upgrades and additions	14	123,514	11,332	44,045	71,559	39,406	166,342	135%
Refurbishment and rehabilitation	13	20,965	654	129	2,082	4,133	6,999	33%
New Infrastructure assets	27	428,082	157,443	203,790	35,968	2,336	399,536	93%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	22	13,700	390	890	537	1,544	3,360	25%
	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	108	667,604	176,912	261,065	130,921	63,284	632,182	95%
Public Works and Roads								
Existing Infrastructure assets	94	1,206,512	43,664	182,190	278,008	553,800	1,057,662	88%
Maintenance and repairs	47	510,979	5,874	31,057	54,378	402,544	493,853	97%
Upgrades and additions	36	436,887	21,793	107,520	132,013	71,944	333,270	76%
Refurbishment and rehabilitation	11	258,646	15,997	43,613	91,617	79,312	230,539	89%
New Infrastructure assets	2	8,510	1,374	2,602	1,420	8,966	14,382	169%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	4	41,730	-	1,111	42,251	-	43,362	104%
	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	100	1,256,752	45,038	185,903	321,679	562,786	1,115,406	89%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
NORTH WEST PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Four %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	100	78	87	86	26%	-5%
Tender	14	6	9	10	2%	-21%
Site Handled - Over to Contractor	10	11	14	12	4%	6%
Construction	109	84	114	77	23%	-11%
Practical Completion (100%)	26	80	92	136	41%	74%
Final Completion	-	-	7	4	1%	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	1	%	-
Other - Compensation of Employees	1	1	1	1	0.3%	-
Other - Packaged Ongoing Project	4	4	4	4	1%	-
Project Status not Captured	-	-	-	-	-	-
Total	264	264	328	328	100%	8%
Health						
Planning	42	41	39	38	35%	-3%
Tender	13	10	9	10	9%	-8%
Site Handled - Over to Contractor	8	8	8	8	7%	-
Construction	34	36	41	42	39%	7%
Practical Completion (100%)	6	4	3	3	3%	-21%
Final Completion	3	6	8	7	6%	33%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Total (incl. non infrastructure)	106	105	108	108	100%	1%
Public Works and Roads						
Planning	39	39	64	53	53%	11%
Tender	3	3	1	2	2%	-13%
Site Handled - Over to Contractor	2	2	1	5	5%	36%
Construction	15	15	22	20	20%	10%
Practical Completion (100%)	7	7	8	9	9%	9%
Final Completion	-	-	4	11	11%	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Total (incl. non infrastructure)	66	66	100	100	100%	15%

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
FOURTH QUARTER ENDED 31 MARCH 2018
WESTERN CAPE PROVINCE

		2017/18							
Provincial departments	Number of Projects	Adjustment Budget Appropriation	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure	Year to Date expenditure	Year to Date as a % of Adjusted Budget Appropriation	
		R'000	R'000	R'000	R'000	R'000	R'000	%	
Education									
Existing infrastructure assets	27	950,077	79,160	240,663	326,847	222,613	869,283	91%	
Maintenance and repairs	10	626,751	59,980	173,158	242,635	127,923	603,696	96%	
Upgrades and additions	17	323,326	19,180	67,505	84,212	94,690	265,587	82%	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	
New Infrastructure assets	115	639,019	144,760	156,535	160,666	168,199	630,160	99%	
Infrastructure Transfers	6	136,300	24,889	12,917	37,318	71,957	147,081	108%	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	
Non Infrastructure	4	35,157	5,017	5,600	8,047	9,933	28,597	81%	
	-	-	-	-	-	-	-	-	
Total (incl. non infrastructure)	152	1,760,553	253,826	415,715	532,878	472,702	1,675,121	95%	
Health									
Existing infrastructure assets	104	501,655	112,039	72,362	93,403	142,349	429,313	86%	
Maintenance and repairs	28	333,603	76,326	53,473	62,041	99,054	290,894	87%	
Upgrades and additions	34	51,179	13,457	5,019	11,698	14,227	44,401	87%	
Refurbishment and rehabilitation	42	116,873	26,457	18,830	19,664	29,068	94,019	80%	
New infrastructure assets	45	140,897	29,499	31,066	39,015	49,494	149,074	106%	
Infrastructure Transfers	2	21,500	10,000	-	-	10,000	20,000	93%	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	
Non Infrastructure	65	168,671	19,945	23,790	33,930	100,049	177,714	105%	
	-	-	-	-	-	-	-	-	
Total (incl. non infrastructure)	216	832,723	175,684	132,178	166,348	301,892	776,101	93%	
Transport and Public Works									
Existing infrastructure assets	135	2,922,619	659,455	569,564	725,788	907,285	2,872,246	98%	
Maintenance and repairs	12	728,723	124,576	126,692	176,787	187,923	615,978	85%	
Upgrades and additions	36	504,970	138,747	82,942	125,405	174,446	521,540	103%	
Refurbishment and rehabilitation	87	1,688,926	405,980	360,236	423,596	544,916	1,734,728	103%	
New infrastructure assets	7	153,000	16,703	42,335	30,234	56,055	145,327	95%	
Infrastructure Transfers	3	70,035	-	-	-	62,930	62,930	90%	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	-	-	-	-	-	-	-	-	
Non Infrastructure	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Total (incl. non infrastructure)	145	3,145,654	686,006	612,205	756,022	1,026,270	3,080,503	98%	

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
FOURTH QUARTER ENDED 31 MARCH 2018
WESTERN CAPE PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Four %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	45	42	38	39	26%	-5%
Tender	3	5	12	8	5%	39%
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	24	23	24	28	18%	5%
Practical Completion (100%)	8	10	60	59	39%	95%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	15	16	18	18	12%	6%
Total	95	96	152	152	100%	17%
Health						
Planning	43	79	85	79	37%	22%
Tender	3	1	1	3	1%	-
Site Handled - Over to Contractor	-	12	4	2	1%	-
Construction	15	10	37	32	15%	29%
Practical Completion (100%)	3	6	27	30	14%	115%
Final Completion	34	15	29	27	13%	-7%
On Hold	-	-	-	-	-	-
Terminated	2	-	-	-	-	-100%
Other - Compensation of Employees	103	52	21	15	7%	-47%
Other - Packaged Ongoing Project	34	25	30	28	13%	-6%
Total (incl. non infrastructure)	237	191	234	216	100%	-3%
Transport and Public Works						
Planning	18	8	7	9	6%	-21%
Tender	1	7	7	7	5%	91%
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	68	77	79	63	43%	-3%
Practical Completion (100%)	8	22	22	45	31%	78%
Final Completion	-	1	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	21	21	21	21	14%	-
Total (incl. non infrastructure)	116	136	136	145	100%	8%

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