

PROVINCIAL INFRASTRUCTURE BUDGET AND EXPENDITURE REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
EASTERN CAPE PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure	Year to Date as a % of Main Budget Appropriation
		Main 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	600	1 600 200	198 935	272 825	-	-	471 761	29%
Maintenance and repairs	18	115 377	16 059	31 610	-	-	47 670	41%
Upgrades and additions	548	1 373 860	126 565	89 798	-	-	216 363	16%
Refurbishment and rehabilitation	34	110 963	56 311	151 417	-	-	207 726	187%
New infrastructure assets	3	7 871	-	13 588	-	-	13 588	173%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	28 679	3 692	3 147	-	-	6 839	24%
Nature of investments not captured								
Total (incl. non infrastructure)	605	1 636 750	202 628	289 560	-	-	492 187	30%
Health								
Existing infrastructure assets	151	892 514	107 873	142 533	-	-	250 406	28%
Maintenance and repairs	33	435 585	82 786	92 883	-	-	175 678	40%
Upgrades and additions	29	122 032	21 014	33 640	-	-	54 654	45%
Refurbishment and rehabilitation	89	334 897	4 073	16 000	-	-	20 073	6%
New infrastructure assets	17	517 303	58 478	165 780	-	-	224 258	43%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	35 000	2 720	2 528	-	-	5 248	15%
Total (incl. non infrastructure)	170	1 444 817	169 071	310 841	-	-	479 912	33%
Roads and Public Works								
Existing infrastructure assets	54	2 299 152	701 975	472 265	-	-	1 174 240	51%
Maintenance and repairs	30	1 283 065	239 449	249 736	-	-	489 186	38%
Upgrades and additions	24	1 016 087	462 525	222 529	-	-	685 054	67%
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	54	2 299 152	701 975	472 265	-	-	1 174 240	51%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
EASTERN CAPE PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Two
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>					%	%
Education						
Planning	469	464	-	-	77%	-1%
Tender	4	3	-	-	0.5%	-25%
Site Handled - Over to Contractor	13	13	-	-	2%	-
Construction	83	87	-	-	14%	5%
Practical Completion (100%)	31	33	-	-	5%	6%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	5	5	-	-	1%	-
Total	605	605	-	-	100%	-
Health						
Planning	101	98	-	-	58%	-3%
Tender	21	20	-	-	12%	-5%
Site Handled - Over to Contractor	13	13	-	-	8%	-
Construction	33	36	-	-	21%	9%
Practical Completion (100%)	2	2	-	-	1%	-
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	1	-	-	100%	-
Total (incl. non infrastructure)	170	170	-	-	100%	-
Roads and Public Works						
Planning	1	2	-	-	4%	100%
Tender	5	1	-	-	2%	-80%
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	21	23	-	-	43%	10%
Practical Completion (100%)	3	4	-	-	7%	33%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	24	24	-	-	44%	-
Total (incl. non infrastructure)	54	54	-	-	100%	-

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
SECOND QUARTER ENDED 30 SEPTEMBER 2017
FREE STATE PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Main Budget Appropriation %
		Main 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	38	383 312	131 242	111 255	-	-	242 497	63%
Maintenance and repairs	2	138 982	60 515	39 996	-	-	100 511	72%
Upgrades and additions	20	153 991	38 882	45 419	-	-	84 301	55%
Refurbishment and rehabilitation	16	90 339	31 844	25 840	-	-	57 684	64%
New infrastructure assets	34	271 251	82 404	67 896	-	-	150 300	55%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	28 350	3 799	2 301	-	-	6 099	22%
Total (incl. non infrastructure)	74	682 913	217 445	181 452	-	-	388 897	58%
Health								
Existing Infrastructure assets	56	443 005	57 658	122 388	-	-	180 046	41%
Maintenance and repairs	17	60 268	2 190	15 618	-	-	17 808	30%
Upgrades and additions	4	6 139	-	-	-	-	-	-
Refurbishment and rehabilitation	35	376 598	55 468	106 770	-	-	162 238	43%
New infrastructure assets	14	70 431	176	644	-	-	820	1%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	17	74 659	10 509	13 014	-	-	23 523	32%
Total (incl. non infrastructure)	87	588 095	68 342	136 046	-	-	204 388	35%
Roads and Public Works								
Existing Infrastructure assets	57	1 333 090	201 805	414 061	-	-	615 866	46%
Maintenance and repairs	38	914 424	98 920	244 352	-	-	343 272	38%
Upgrades and additions	1	13 000	7 713	11 268	-	-	18 981	146%
Refurbishment and rehabilitation	18	405 666	95 172	158 441	-	-	253 613	63%
New infrastructure assets	4	49 000	4 167	7 194	-	-	11 361	23%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	61	1 382 090	205 972	421 255	-	-	627 227	45%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
FREE STATE PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Two %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	29	14	-	-	19%	-52%
Tender	8	1	-	-	1%	-88%
Site Handled - Over to Contractor	1	-	-	-	-	-100%
Construction	17	41	-	-	55%	141%
Practical Completion (100%)	1	-	-	-	-	-100%
Final Completion	-	-	-	-	-	-
On Hold	-	1	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	-	-	-	-	-100%
Other - Packaged Ongoing Project	17	17	-	-	23%	-
Total	74	74	-	-	100%	-
Health						
Planning	47	42	-	-	48%	-11%
Tender	2	2	-	-	2%	-
Site Handled - Over to Contractor	4	5	-	-	6%	25%
Construction	26	30	-	-	34%	15%
Practical Completion (100%)	-	1	-	-	1%	-
Final Completion	5	4	-	-	5%	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	3	3	-	-	3%	-
Total (incl. non infrastructure)	87	87	-	-	100%	-
Police, Roads and Transport						
Planning	7	5	-	-	8%	-15%
Tender	-	-	-	-	-	-
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	35	31	-	-	51%	-6%
Practical Completion (100%)	5	5	-	-	8%	-
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	20	20	-	-	33%	-
Total (incl. non infrastructure)	67	61	-	-	100%	-9%

Information submitted by: Mr MNG Mahlatsi 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
SECOND QUARTER ENDED 30 SEPTEMBER 2017
GAUTENG PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Main Budget Appropriation %
		Main 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	66	869 028	223 600	188 209	-	-	411 809	47%
Maintenance and repairs	5	215 383	20 865	30 850	-	-	51 715	24%
Upgrades and additions	28	459 050	187 661	134 527	-	-	322 188	70%
Refurbishment and rehabilitation	33	194 595	15 074	22 832	-	-	37 906	19%
New infrastructure assets	46	830 011	39 190	70 849	-	-	110 039	13%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	46 326	7 074	7 355	-	-	14 429	31%
Total (incl. non infrastructure)	114	1 745 365	269 864	266 413	-	-	536 277	31%
Health								
Existing infrastructure assets	124	906 417	149 791	145 320	-	-	295 111	33%
Maintenance and repairs	87	356 307	116 321	104 868	-	-	221 190	62%
Upgrades and additions	20	398 310	32 004	31 863	-	-	63 867	16%
Refurbishment and rehabilitation	17	151 800	1 465	8 589	-	-	10 054	7%
New infrastructure assets	66	555 260	66 591	109 158	-	-	175 749	32%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	19	140 100	2 465	3 880	-	-	6 345	5%
Total (incl. non infrastructure)	209	1 601 777	218 846	258 358	-	-	477 204	30%
Roads and Public Works								
Existing Infrastructure assets	46	1 561 862	233 058	267 270	-	-	500 328	32%
Maintenance and repairs	24	472 682	116 490	138 879	-	-	255 368	54%
Upgrades and additions	12	646 595	26 405	40 316	-	-	66 721	10%
Refurbishment and rehabilitation	10	442 585	90 163	88 076	-	-	178 239	40%
New infrastructure assets	7	114 161	5 721	7 364	-	-	13 086	11%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	1	7 000	-	-	-	-	-	-
Total (incl. non infrastructure)	54	1 683 023	238 780	274 634	-	-	513 414	31%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
GAUTENG PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Two %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	22	21	-	-	18%	-5%
Tender	14	15	-	-	13%	4%
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	64	56	-	-	49%	-6%
Practical Completion (100%)	12	19	-	-	17%	26%
Final Completion	-	-	-	-	-	-
On Hold	2	2	-	-	2%	-
Terminated	-	1	-	-	1%	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Project Status not Captured	-	-	-	-	-	-
Total	114	114	-	-	100%	-
Health						
Planning	69	66	-	-	32%	-4%
Tender	12	10	-	-	5%	-17%
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	124	129	-	-	62%	4%
Practical Completion (100%)	1	1	-	-	0.5%	-
Final Completion	1	1	-	-	0.5%	-
On Hold	2	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	2	-	-	1%	-
Total (incl. non infrastructure)	209	209	-	-	100%	-
Roads and Transport						
Planning	17	20	-	-	37%	18%
Tender	2	1	-	-	2%	-50%
Site Handled - Over to Contractor	5	-	-	-	0%	-100%
Construction	21	23	-	-	43%	10%
Practical Completion (100%)	4	5	-	-	9%	25%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	5	5	-	-	9%	-
Total (incl. non infrastructure)	54	54	-	-	100%	-

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
SECOND QUARTER ENDED 30 SEPTEMBER 2017
KWAZULU-NATAL PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Main Budget Appropriation %
		Main 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	2 344	1 792 911	540 954	413 976	-	-	954 630	53%
Maintenance and repairs	432	478 121	177 773	104 022	-	-	281 795	59%
Upgrades and additions	1 720	1 084 771	286 476	272 526	-	-	561 002	52%
Refurbishment and rehabilitation	192	230 019	74 705	37 328	-	-	112 033	49%
New infrastructure assets	50	403 974	76 956	60 850	-	-	137 807	34%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	1	60 000	8 803	3 849	-	-	12 652	21%
Non Infrastructure	2	53 276	9 488	12 341	-	-	21 829	41%
Total (incl. non infrastructure)	2 397	2 310 161	636 201	490 917	-	-	1 127 118	49%
Health								
Existing infrastructure assets	510	628 278	71 916	94 718	-	-	166 635	27%
Maintenance and repairs	249	149 778	2 507	142	-	-	2 649	2%
Upgrades and additions	137	364 714	47 151	91 273	-	-	138 424	38%
Refurbishment and rehabilitation	124	113 786	22 259	3 304	-	-	25 562	22%
New infrastructure assets	269	836 738	151 337	291 314	-	-	442 650	53%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	27	191 513	122 903	97 166	-	-	220 069	115%
Total (incl. non infrastructure)	806	1 656 528	346 156	483 198	-	-	829 354	50%
Transport								
Existing infrastructure assets	395	5 572 784	1 409 328	1 385 728	-	-	2 795 056	50%
Maintenance and repairs	115	2 968 105	609 544	660 056	-	-	1 269 600	43%
Upgrades and additions	147	1 470 913	645 387	530 413	-	-	1 175 800	80%
Refurbishment and rehabilitation	133	1 133 766	154 396	195 260	-	-	349 656	31%
New infrastructure assets	329	785 224	118 362	185 196	-	-	303 558	39%
Infrastructure Transfers	-	0	72 283	-	-	-	72 283	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	11	488 511	93 780	239 161	-	-	332 941	68%
Nature of investment not captured	6	3 677	43 150	6 391	-	-	49 541	1347%
Total (incl. non infrastructure)	741	6 850 196	1 736 902	1 816 477	-	-	3 553 379	52%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
KWAZULU-NATAL PROVINCE

2017/18					Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Two %
Provincial departments	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Non financial information						
Education						
Planning	617	574	-	-	24%	-7%
Tender	1 027	935	-	-	39%	-9%
Site Handed - Over to Contractor	6	5	-	-	0%	-17%
Construction	520	550	-	-	23%	6%
Practical Completion (100%)	151	257	-	-	11%	70%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	1	-	-	0.04%	-
Other - Packaged Ongoing Project	75	75	-	-	3%	-
Project Status not Captured	-	-	-	-	-	-
Total	2 397	2 397	-	-	100%	-
Health						
Planning	609	457	-	-	57%	-25%
Tender	11	19	-	-	2%	73%
Site Handed - Over to Contractor	5	86	-	-	11%	1 620%
Construction	43	43	-	-	5%	-
Practical Completion (100%)	36	47	-	-	6%	31%
Final Completion	76	92	-	-	11%	21%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	21	62	-	-	8%	195%
Total (incl. non infrastructure)	801	806	-	-	100%	1%
Transport						
Planning	155	138	-	-	19%	-11%
Tender	181	188	-	-	25%	4%
Site Handed - Over to Contractor	9	10	-	-	1%	11%
Construction	288	280	-	-	38%	-3%
Practical Completion (100%)	52	53	-	-	7%	2%
Final Completion	-	-	-	-	-	-
On Hold	1	2	-	-	0.3%	100%
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	9	9	-	-	1%	-
Other - Packaged Ongoing Project	62	61	-	-	8%	-2%
Total (incl. non infrastructure)	757	741	-	-	100%	-2%

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
SECOND QUARTER ENDED 30 SEPTEMBER 2017
LIMPOPO PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Main Budget Appropriation %
		Main 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	635	777 085	192 539	425 930	-	-	618 469	80%
Maintenance and repairs	1	5 000	4 950	-	-	-	4 950	99%
Upgrades and additions	620	635 212	131 586	364 722	-	-	496 308	78%
Refurbishment and rehabilitation	14	136 873	56 003	61 208	-	-	117 211	86%
New infrastructure assets	3	12 708	914	2 433	-	-	3 347	26%
Infrastructure Transfers	-	18 520	4 005	-	-	-	4 005	22%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	2 210	-	4 898	-	-	4 898	222%
Nature of Investment not Captured	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	640	810 523	197 459	433 260	-	-	630 719	78%
Health								
Existing Infrastructure assets	137	415 458	72 920	35 085	-	-	108 005	26%
Maintenance and repairs	13	167 940	38 635	8 649	-	-	47 284	28%
Upgrades and additions	121	235 518	30 973	23 926	-	-	54 899	23%
Refurbishment and rehabilitation	3	12 000	3 312	2 510	-	-	5 821	49%
New infrastructure assets	76	205 658	31 220	30 442	-	-	61 662	30%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	13	31 056	4 491	2 524	-	-	7 015	23%
Nature of Investment not Captured	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	226	652 172	108 631	68 050	-	-	176 681	27%
Roads and Public Works								
Existing Infrastructure assets	109	886 931	284 650	287 882	-	-	572 531	65%
Maintenance and repairs	50	94 211	29 411	134 012	-	-	163 423	173%
Upgrades and additions	49	624 720	215 946	130 294	-	-	346 240	55%
Refurbishment and rehabilitation	10	168 000	39 292	23 576	-	-	62 868	37%
New infrastructure assets	17	141 065	34 736	31 272	-	-	66 008	47%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	1	5 000	491	-	-	-	491	10%
Nature of Investment not Captured	-	-	-	-	-	-	-	-
Total (incl. non infrastructure)	127	1 032 995	319 877	319 154	-	-	639 630	62%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
LIMPOPO PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Two %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	57	41	-	-	6%	-28%
Tender	15	12	-	-	2%	-20%
Site Handled - Over to Contractor	2	2	-	-	0.3%	-
Construction	390	440	-	-	69%	13%
Practical Completion (100%)	110	125	-	-	20%	14%
Final Completion	12	14	-	-	2%	17%
On Hold	1	1	-	-	0.2%	-
Terminated	2	2	-	-	0.3%	-
Other - Compensation of Employees	1	1	-	-	0.2%	-
Other - Packaged Ongoing Project	2	2	-	-	0.3%	-
Project status not captured	-	-	-	-	-	-
Total	592	640	-	-	100%	8%
Health						
Planning	95	102	-	-	45%	7%
Tender	23	16	-	-	7%	-30%
Site Handled - Over to Contractor	4	1	-	-	0.4%	-75%
Construction	26	26	-	-	12%	-
Practical Completion (100%)	48	44	-	-	19%	-8%
Final Completion	23	32	-	-	14%	39%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	7	5	-	-	2%	-29%
Total (incl. non infrastructure)	226	226	-	-	100%	-
Roads and Public Works						
Planning	39	34	-	-	27%	-13%
Tender	-	34	-	-	27%	-
Site Handled - Over to Contractor	5	5	-	-	4%	-
Construction	25	31	-	-	24%	24%
Practical Completion (100%)	1	14	-	-	11%	1300%
Final Completion	-	9	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Project status not captured	-	-	-	-	-	-
Total (incl. non infrastructure)	70	127	-	-	100%	81%

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
SECOND QUARTER ENDED 30 SEPTEMBER 2017
MPUMALANGA PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Main Budget Appropriation %
		Main 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	378	320 837	50 261	124 019	-	-	174 279	54%
Maintenance and repairs	3	4 917	550	3 036	-	-	3 586	73%
Upgrades and additions	322	298 987	38 362	99 773	-	-	138 135	46%
Refurbishment and rehabilitation	53	16 933	11 349	21 210	-	-	32 559	192%
New infrastructure assets	55	341 518	85 117	79 948	-	-	165 065	48%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	6	64 689	5 417	23 749	-	-	29 166	45%
Total (incl. non infrastructure)	439	727 044	140 794	227 716	-	-	368 510	51%
Health								
Existing infrastructure assets	54	793 818	148 518	216 556	-	-	365 074	46%
Maintenance and repairs	13	67 376	17 390	36 338	-	-	53 728	80%
Upgrades and additions	8	641 925	107 448	151 906	-	-	259 354	40%
Refurbishment and rehabilitation	33	84 517	23 680	28 312	-	-	51 992	62%
New infrastructure assets	18	553 491	8 554	107 862	-	-	116 417	21%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	19	53 908	11 014	10 685	-	-	21 698	40%
Total (incl. non infrastructure)	91	1 401 217	168 085	335 103	-	-	503 189	36%
Roads and Public Works								
Existing infrastructure assets	58	1 710 000	335 181	469 093	-	-	804 273	47%
Maintenance and repairs	10	636 848	91 761	200 483	-	-	292 244	46%
Upgrades and additions	19	248 989	80 140	91 481	-	-	171 621	69%
Refurbishment and rehabilitation	29	824 263	163 279	177 129	-	-	340 408	41%
New infrastructure assets	8	71 836	11 804	5 442	-	-	17 246	24%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	5	43 288	12 809	9 808	-	-	22 617	52%
Total (incl. non infrastructure)	71	1 825 124	359 793	484 343	-	-	844 136	46%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
MPUMALANGA PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects	% Average Change from Quarter One to Quarter Two %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	7	13	-	-	3%	86%
Tender	75	46	-	-	10%	-39%
Site Handled - Over to Contractor	38	22	-	-	50%	-42%
Construction	142	218	-	-	50%	54%
Practical Completion (100%)	47	138	-	-	31%	194%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	1	-	-	0.2%	-
Other - Packaged Ongoing Project	-	1	-	-	0.2%	-
Total	310	439	-	-	100%	42%
Health						
Planning	16	7	-	-	8%	-56%
Tender	9	6	-	-	7%	-33%
Site Handled - Over to Contractor	-	6	-	-	7%	-
Construction	43	38	-	-	42%	-12%
Practical Completion (100%)	12	24	-	-	26%	100%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	1	-	-	1%	-
Other - Packaged Ongoing Project	9	9	-	-	10%	-
Total (incl. non infrastructure)	90	91	-	-	100%	1%
Roads and Public Works						
Planning	24	24	-	-	34%	-
Tender	2	1	-	-	1%	-50%
Site Handled - Over to Contractor	-	1	-	-	1%	-
Construction	25	26	-	-	37%	4%
Practical Completion (100%)	12	14	-	-	20%	17%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	6	5	-	-	7%	-17%
Project Status not Captured	-	-	-	-	-	-
Total (incl. non infrastructure)	69	71	-	-	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
SECOND QUARTER ENDED 30 SEPTEMBER 2017
NORTHERN CAPE PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Main Budget Appropriation %
		Main 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	277	359 676	44 169	66 702	-	-	110 871	31%
Maintenance and repairs	18	17 337	3 202	1 596	-	-	4 798	28%
Upgrades and additions	142	200 522	30 555	45 539	-	-	76 095	38%
Refurbishment and rehabilitation	117	141 817	10 412	19 566	-	-	29 978	21%
New infrastructure assets	17	176 511	60 303	84 945	-	-	145 248	82%
Infrastructure Transfers	10	16 115	4 662	4 184	-	-	8 846	55%
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	16	71 219	14 484	11 471	-	-	25 955	36%
Nature of Investment not Captured	1	57	-	-	-	-	-	-
Total (incl. non infrastructure)	321	623 578	123 618	167 302	-	-	290 920	47%
Health								
Existing infrastructure assets	25	118 727	13 929	15 388	-	-	29 316	25%
Maintenance and repairs	15	66 227	11 582	10 168	-	-	21 749	33%
Upgrades and additions	3	4 500	-	-	-	-	-	-
Refurbishment and rehabilitation	7	48 000	2 347	5 220	-	-	7 567	16%
New infrastructure assets	33	398 300	40 631	111 014	-	-	151 645	38%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	5	26 822	3 160	2 495	-	-	5 656	21%
Total (incl. non infrastructure)	63	543 849	57 720	128 897	-	-	186 617	34%
Roads and Public Works								
Existing infrastructure assets	27	1 159 393	208 983	320 867	-	-	529 850	46%
Maintenance and repairs	18	922 031	187 171	272 611	-	-	459 781	50%
Upgrades and additions	5	82 962	15 642	27 675	-	-	43 317	52%
Refurbishment and rehabilitation	4	154 400	6 170	20 582	-	-	26 752	17%
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	1	2 860	548	617	-	-	1 165	41%
Non Infrastructure	3	54 260	2 451	3 300	-	-	5 751	11%
Total (incl. non infrastructure)	31	1 216 513	211 982	324 784	-	-	536 765	44%

Information submitted by: Ms G.L. Bosvark Acting Head Official: Provincial Treasury Northern Cape Tel No: (053) 830-8357

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
NORTHERN CAPE PROVINCE

2017/18				
Provincial departments	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Non financial information				
Education				
Planning	187	142	-	-
Tender	15	21	-	-
Site Handled - Over to Contractor	10	8	-	-
Construction	93	114	-	-
Practical Completion (100%)	8	25	-	-
Final Completion	-	-	-	-
On Hold	-	-	-	-
Terminated	-	-	-	-
Other - Compensation of Employees	-	-	-	-
Other - Packaged Ongoing Project	8	11	-	-
Total	321	321	-	-
Health				
Planning	36	34	-	-
Tender	5	3	-	-
Site Handled - Over to Contractor	1	2	-	-
Construction	15	15	-	-
Practical Completion (100%)	2	3	-	-
Final Completion	2	3	-	-
On Hold	-	-	-	-
Terminated	-	-	-	-
Other - Compensation of Employees	-	-	-	-
Other - Packaged Ongoing Project	2	3	-	-
Total (incl. non infrastructure)	63	63	-	-
Roads and Public Works				
Planning	6	6	-	-
Tender	-	-	-	-
Site Handled - Over to Contractor	3	3	-	-
Construction	5	5	-	-
Practical Completion (100%)	-	-	-	-
Final Completion	-	-	-	-
On Hold	-	-	-	-
Terminated	-	-	-	-
Other - Compensation of Employees	-	-	-	-
Other - Packaged Ongoing Project	17	17	-	-
Total (incl. non infrastructure)	31	31	-	-

Information submitted by: Ms G.L. Bosvark 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
SECOND QUARTER ENDED 30 SEPTEMBER 2017
NORTH WEST PROVINCE

Provincial departments	Number of Projects	2017/18					Year to Date expenditure R'000	Year to Date as a % of Main Budget Appropriation %
		Main 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	219	537 187	135 735	132 237	-	-	267 972	50%
Maintenance and repairs	5	26 000	959	6 779	-	-	7 737	30%
Upgrades and additions	134	327 728	109 166	74 226	-	-	183 392	56%
Refurbishment and rehabilitation	80	183 459	25 610	51 232	-	-	76 843	42%
New Infrastructure assets	44	536 144	112 465	141 917	-	-	254 382	47%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	1	5 000	2	1 581	-	-	1 583	32%
Total (incl. non infrastructure)	264	1 078 331	248 203	275 735	-	-	523 938	49%
Health								
Existing Infrastructure assets	56	297 770	19 079	56 386	-	-	75 465	25%
Maintenance and repairs	32	124 905	7 093	12 211	-	-	19 305	15%
Upgrades and additions	13	144 915	11 332	44 046	-	-	55 377	38%
Refurbishment and rehabilitation	11	27 950	654	129	-	-	783	3%
New Infrastructure assets	27	291 527	157 443	203 790	-	-	361 232	124%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	22	39 450	390	890	-	-	1 280	3%
Total (incl. non infrastructure)	105	628 747	176 912	261 065	-	-	437 977	70%
Roads and Public Works								
Existing Infrastructure assets	59	1 138 940	43 664	182 190	-	-	225 854	20%
Maintenance and repairs	33	292 623	5 874	31 057	-	-	36 931	13%
Upgrades and additions	18	495 689	21 793	107 520	-	-	129 313	26%
Refurbishment and rehabilitation	8	350 628	15 997	43 613	-	-	59 610	17%
New Infrastructure assets	5	59 641	1 374	2 602	-	-	3 976	7%
Infrastructure Transfers	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	2	28 730	-	1 111	-	-	1 111	4%
Total (incl. non infrastructure)	66	1 227 311	45 038	185 903	-	-	230 941	19%

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
NORTH WEST PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Two %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	100	78	-	-	30%	-22%
Tender	14	6	-	-	2%	-57%
Site Handled - Over to Contractor	10	11	-	-	4%	10%
Construction	109	84	-	-	32%	-23%
Practical Completion (100%)	26	80	-	-	30%	208%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	1	1	-	-	0.4%	-
Other - Packaged Ongoing Project	4	4	-	-	2%	-
Project Status not Captured	-	-	-	-	-	-
Total	264	264	-	-	100%	-
Health						
Planning	42	41	-	-	39%	-2%
Tender	13	10	-	-	10%	-23%
Site Handled - Over to Contractor	8	8	-	-	8%	-
Construction	34	36	-	-	34%	6%
Practical Completion (100%)	6	4	-	-	4%	-33%
Final Completion	3	6	-	-	6%	100%
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Total (incl. non infrastructure)	106	105	-	-	100%	-1%
Roads and Public Works						
Planning	39	39	-	-	59%	-
Tender	3	3	-	-	5%	-
Site Handled - Over to Contractor	2	2	-	-	3%	-
Construction	15	15	-	-	23%	-
Practical Completion (100%)	7	7	-	-	11%	-
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	-	-	-	-	-	-
Total (incl. non infrastructure)	66	66	-	-	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
SECOND QUARTER ENDED 30 SEPTEMBER 2017
WESTERN CAPE PROVINCE

		2017/18							
Provincial departments	Number of Projects	Main Budget Appropriation	1st Quarter expenditure	2nd Quarter expenditure	3rd Quarter expenditure	4th Quarter expenditure		Year to Date expenditure	Year to Date as a % of Main Budget Appropriation
		R'000	R'000	R'000	R'000	R'000		R'000	%
Education									
Existing infrastructure assets	24	860 759	79 160	240 663	-	-		319 823	37
Maintenance and repairs	8	537 233	59 980	173 158	-	-		233 138	43
Upgrades and additions	16	323 526	19 180	67 505	-	-		86 685	27
Refurbishment and rehabilitation	-	-	-	-	-	-		-	-
New infrastructure assets	66	710 628	144 760	156 535	-	-		301 295	42
Infrastructure Transfers	2	25 000	24 889	12 917	-	-		37 806	151
Infrastructure: Payments for financial assets	-	-	-	-	-	-		-	-
Infrastructure: Leases	-	-	-	-	-	-		-	-
Non Infrastructure	4	32 657	5 017	5 600	-	-		10 617	33
Total (incl. non infrastructure)	96	1 629 044	253 826	415 715				669 541	41
Health									
Existing infrastructure assets	100	539 243	112 039	72 362	-	-		193 561	36
Maintenance and repairs	22	333 010	76 326	53 473	-	-		129 799	39
Upgrades and additions	32	59 811	13 457	5 019	-	-		18 476	31
Refurbishment and rehabilitation	41	146 422	26 457	18 830	-	-		45 287	31
New infrastructure assets	41	129 225	29 499	31 066	-	-		60 565	47
Infrastructure Transfers	3	18 278	10 000	-	-	-		10 000	55
Infrastructure: Payments for financial assets	-	-	-	-	-	-		-	-
Infrastructure: Leases	-	-	-	-	-	-		-	-
Non Infrastructure	52	148 177	19 945	23 759	-	-		43 704	29
Total (incl. non infrastructure)	191	834 923	175 684	132 147	-	-		307 830	37
Roads and Public Works									
Existing infrastructure assets	127	2 975 147	659 455	569 564	-	-		1 239 123	42
Maintenance and repairs	12	717 423	124 576	126 692	-	-		251 268	35
Upgrades and additions	35	542 963	138 747	82 892	-	-		221 639	41
Refurbishment and rehabilitation	80	1 714 761	405 980	360 236	-	-		766 216	45
New infrastructure assets	6	162 812	16 703	40 728	-	-		57 431	35
Infrastructure Transfers	3	67 495	-	-	-	-		-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-		-	-
Infrastructure: Leases	-	-	-	-	-	-		-	-
Non Infrastructure	-	-	-	-	-	-		-	-
Total (incl. non infrastructure)	136	3 205 454	686 006	610 548	-	-		1 296 554	40

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

PROVINCIAL INFRASTRUCTURE PROJECT STATUS PROGRESS REPORT
SECOND QUARTER ENDED 30 SEPTEMBER 2017
WESTERN CAPE PROVINCE

Provincial departments	2017/18				Year to Date as a % of Total number of projects %	% Average Change from Quarter One to Quarter Two %
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<i>Non financial information</i>						
Education						
Planning	45	42	-	-	44%	-7%
Tender	3	5	-	-	5%	67%
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	24	23	-	-	24%	-4%
Practical Completion (100%)	8	10	-	-	10%	25%
Final Completion	-	-	-	-	-	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	15	16	-	-	17%	7%
Total	95	96	-	-	100%	1%
Health						
Planning	43	70	-	-	37%	63%
Tender	3	1	-	-	1%	-67%
Site Handled - Over to Contractor	-	12	-	-	6%	-
Construction	15	10	-	-	5%	-33%
Practical Completion (100%)	3	6	-	-	3%	100%
Final Completion	34	15	-	-	8%	-56%
On Hold	-	-	-	-	-	-
Terminated	2	-	-	-	-	-100%
Other - Compensation of Employees	103	52	-	-	27%	-50%
Other - Packaged Ongoing Project	34	25	-	-	13%	-26%
Total (incl. non infrastructure)	237	191	-	-	100%	-19%
Roads and Public Works						
Planning	18	8	-	-	6%	-56%
Tender	1	7	-	-	5%	600%
Site Handled - Over to Contractor	-	-	-	-	-	-
Construction	68	77	-	-	57%	13%
Practical Completion (100%)	8	22	-	-	16%	175%
Final Completion	-	1	-	-	1%	-
On Hold	-	-	-	-	-	-
Terminated	-	-	-	-	-	-
Other - Compensation of Employees	-	-	-	-	-	-
Other - Packaged Ongoing Project	21	21	-	-	15%	-
Total (incl. non infrastructure)	116	136	-	-	100%	17%

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