

## KZ - National Treasury Budget

Financial Year: 2010/11	(R'000)	(R'000)	(R'000)	Nature of Investment	
Month: YEAR END	TOTAL	Capital	Current	NOT captured	
<b>TOTAL 2010/11 budget:</b>	<b>R 7,420,246</b>	<b>R 6,854,199</b>	<b>R 566,047</b>		
Infrastructure Grant to Provinces (IGP)	R 3,891,974	R 3,741,952	R 150,022		
Equitable Share	R 3,393,732	R 2,977,707	R 416,025		
CASP	R -	R -	R -		
FET colleges	R 8,000	R 8,000	R -		
Hospital Revitalisation	R -	R -	R -		
Infrastructure	R 78,678	R 78,678	R -		
Other	R 47,862	R 47,862	R -		
<b>Main 2010/11 budget:</b>	<b>R 7,698,174</b>	<b>R 7,132,127</b>	<b>R 566,047</b>		
Infrastructure Grant to Provinces (IGP)	R 3,806,428	R 3,656,406	R 150,022		
Equitable Share	R 3,737,314	R 3,321,289	R 416,025		
FET colleges	R 8,000	R 8,000	R -		
Infrastructure	R 98,570	R 98,570	R -		
Other	R 47,862	R 47,862	R -		
<b>Adjustments to 2010/11 budget:</b>	<b>R -277,928</b>	<b>R -277,928</b>	<b>R -</b>		
Infrastructure Grant to Provinces (IGP)	R 85,546	R 85,546	R -		
Equitable Share	R -343,582	R -343,582	R -		
Infrastructure	R -19,892	R -19,892	R -		
Other	R -	R -	R -		
<b>2010/11 Commitments to projects:</b>	<b>R 7,389,624</b>	<b>R 6,686,521</b>	<b>R 698,877</b>	<b>R 4,226</b>	
Infrastructure Grant to Provinces (IGP)	R 3,944,902	R 3,727,377	R 213,333	<b>R 4,192</b>	
Equitable Share	R 3,340,134	R 2,854,569	R 485,544	R -	
CASP	R -	R -	R -	R -	
FET colleges	R 8,000	R 8,000	R -	R -	
Hospital Revitalisation	R -	R -	R -	R -	
Infrastructure	R 78,678	R 78,678	R -	R -	
Other	R 17,861	R 17,861	R -	R -	
Funding Source NOT captured	<b>R 49</b>	<b>R 15</b>	R -	<b>R 34</b>	
<b>2010/11 Commitments to projects:</b>	<b>R 7,393,381</b>	<b>R 6,690,278</b>	<b>R 698,877</b>	<b>R 4,226</b>	
Professional Fees	R 825,658	R 802,336	R 22,567	R 755	
Construction/Maintenance costs	R 6,567,723	R 5,867,942	R 676,310	R 3,471	
<b>Under / Over allocated 2010/11 funds</b>	<b>R -26,865</b>	<b>R -163,921</b>	<b>R 132,830</b>		
<b>2010/11 Actual expenditure up to date:</b>	<b>R 5,899,896</b>	<b>R 5,427,176</b>	<b>R 448,956</b>	<b>R 23,764</b>	
<b>Projections (remaining of 2010/11)</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	
<b>Projection Balance Check</b>	<b>R -1,489,728</b>	<b>R -1,259,345</b>	<b>R -249,921</b>	<b>R 19,538</b>	
<b>Remaining from 2010/11 committed budget:</b>	<b>R 1,520,350</b>	<b>R 1,427,023</b>	<b>R 117,091</b>		

Signature: \_\_\_\_\_  
 Name: \_\_\_\_\_  
 Designation: \_\_\_\_\_  
 Date: \_\_\_\_\_



## EPWP National Report (All Sectors)

	Number of EPWP Projects	Total Project Budget over multiple financial years	Total Project Expenditure to date from Previous years	Professional Fees Budget (R'000)	Construction/ Maintenance Budget (R'000)	Total available (for this financial year) (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Actual expenditure to date for this financial year	Number of employees (Jobs created)	Person days of work
BE	174	R 502,020	R 327,476	R -	R 42,382	R 42,382	R 6,478	R 7,500	R 5,122	R 980	R 20,099	0	0
FS	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
GT	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
KZ	1112	R 2,361,159	R 1,122,758	R 102,894	R 571,749	R 674,444	R 288,416	R 144,276	R 143,128	R 89,781	R 645,805	1456	230688
LP	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
MP	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
NC	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
NW	6	R 17,755	R -	R -	R 12,004	R 12,004	R -	R -	R 380	R 2,828	R 3,208	173	0
WC	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
<b>Total</b>	<b>174</b>	<b>R 2,863,834</b>	<b>R 1,450,234</b>	<b>R 102,894</b>	<b>R 583,833</b>	<b>R 726,727</b>	<b>R 294,894</b>	<b>R 181,776</b>	<b>R 148,250</b>	<b>R 95,609</b>	<b>R 665,712</b>	<b>1456</b>	<b>230688</b>



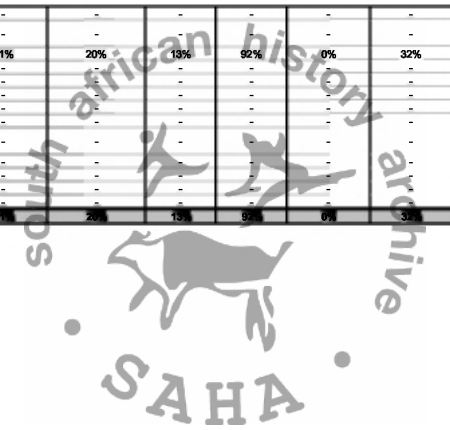


EPWP Sectorial Project Budget & Cost Report (All Sectors)

	Number of EPWP Projects	Total Project Budget over multiple financial years	Total Project Expenditure to date from Previous years	Professional Fees Budget (R'000)	Construction/ Maintenance Budget (R'000)	Total available (for this financial year) (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Actual expenditure to date for this financial year	Number of employees (Jobs created)	Person days of work
Agriculture	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Economic Development	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Education	1292	R 2,930,943	R 1,450,233	R 102,694	R 626,135	R 728,630	R 274,896	R 151,767	R 146,630	R 93,697	R 668,910	1629	230686
Environmental Affairs	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Finance	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Health	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Housing	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Office of the Premier	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Provincial Legislature	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Public Works	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Roads and Transport	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Royal Household	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Safety & Security	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
<b>Total</b>	<b>1292</b>	<b>R 2,930,943</b>	<b>R 1,450,233</b>	<b>R 102,694</b>	<b>R 626,135</b>	<b>R 728,630</b>	<b>R 274,896</b>	<b>R 151,767</b>	<b>R 146,630</b>	<b>R 93,697</b>	<b>R 668,910</b>	<b>1,629</b>	<b>R 230,686</b>

PERCENTAGE of the TOTAL

Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-
Education	100%	100%	100%	100%	100%	100%	36%	21%	20%	13%	92%	0%	32%
Environmental Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Premier	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Legislature	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and Transport	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Household	-	-	-	-	-	-	-	-	-	-	-	-	-
Safety & Security	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>36%</b>	<b>21%</b>	<b>20%</b>	<b>13%</b>	<b>92%</b>	<b>0%</b>	<b>32%</b>



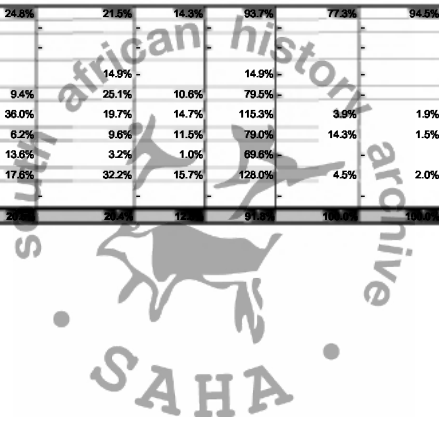


## EPWP National Nature of Investment Report (All Sectors)

	Number of EPWP Projects	Total Project Budget over multiple financial years	Total Project Expenditure to date from Previous years	Professional Fees Budget (R'000)	Construction/ Maintenance Budget (R'000)	Total available (for this financial year) (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Actual expenditure to date for this financial year	Number of employees (Jobs created)	Person days of work
Additions - Capital	518	131,888 R	58,911 R	74,977 R	316,568 R	441,048 R	121,000 R	116,000 R	90,000 R	64,208 R	418,208 R	1228	218,000
Disposal - Capital	0	0 R	- R	- R	- R	- R	- R	- R	- R	- R	- R	0	0
Maintenance - Periodic Current	0	0 R	- R	- R	- R	- R	- R	- R	- R	- R	- R	0	0
Maintenance - Recurrent - Current	10	20710 R	30 R	- R	6,960 R	6,960 R	- R	- R	1,039 R	- R	1,039 R	0	0
New - Capital	129	399256 R	169,635 R	9,303 R	80,531 R	89,834 R	30,636 R	6,440 R	22,571 R	9,737 R	71,383 R	0	0
Rehabilitation - Capital	406	231868 R	154,658 R	1,354 R	35,805 R	37,159 R	16,657 R	13,384 R	7,320 R	5,470 R	42,831 R	64	4439
Renovations - Capital	40	128043 R	66,241 R	7,030 R	50,924 R	57,954 R	28,761 R	4,758 R	5,566 R	6,667 R	45,771 R	233	3521
Replacement - Capital	130	469817 R	265,306 R	7,859 R	36,406 R	44,267 R	22,900 R	6,035 R	1,425 R	443 R	30,803 R	0	0
Upgrading - Capital	60	370313 R	267,976 R	3,062 R	41,944 R	45,006 R	26,094 R	7,941 R	14,463 R	7,075 R	57,594 R	73	4620
Nature of Inv. not Captured	1	- R	2,557 R	- R	- R	- R	- R	- R	- R	- R	- R	0	0
<b>Total</b>	<b>1292</b>	<b>1,459,253 R</b>	<b>1,459,253 R</b>	<b>192,694 R</b>	<b>626,138 R</b>	<b>728,638 R</b>	<b>274,896 R</b>	<b>151,787 R</b>	<b>148,638 R</b>	<b>93,997 R</b>	<b>668,918 R</b>	<b>1,629</b>	<b>236,688</b>

### PERCENTAGE

Additions - Capital	39.9%	0	34.7%	72.1%	59.7%	61.4%	33.6%	24.8%	21.6%	14.3%	93.7%	77.3%	94.8%
Disposal - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance - Periodic Current	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance - Recurrent - Current	0.8%	0	0.0%	-	1.1%	1.0%	-	-	14.9%	-	14.9%	-	-
New - Capital	10.0%	0	11.7%	9.1%	12.9%	12.3%	34.1%	9.4%	25.1%	10.6%	79.5%	-	-
Rehabilitation - Capital	31.4%	0	10.7%	1.3%	5.7%	5.1%	44.8%	36.0%	19.7%	14.7%	115.3%	3.6%	1.9%
Renovations - Capital	3.1%	0	4.6%	6.6%	6.1%	8.0%	49.7%	6.2%	9.6%	11.5%	79.0%	14.3%	1.5%
Replacement - Capital	10.1%	0	19.7%	7.7%	5.6%	6.1%	51.7%	13.6%	3.2%	1.0%	69.6%	-	-
Upgrading - Capital	4.6%	0	18.5%	3.0%	6.7%	6.2%	62.4%	17.6%	32.2%	15.7%	128.0%	4.5%	2.0%
Nature of Inv. not Captured	0.1%	-	0.2%	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100.0%</b>	<b>1,459,253 R</b>	<b>1,459,253 R</b>	<b>192,694 R</b>	<b>626,138 R</b>	<b>728,638 R</b>	<b>274,896 R</b>	<b>151,787 R</b>	<b>148,638 R</b>	<b>93,997 R</b>	<b>668,918 R</b>	<b>1,629</b>	<b>236,688</b>



National Infrastructure Reporting Module (NIRM)

Treasury: National  
 Financial Year: 201011  
 Month of Reporting: YEAR END  
 Quarter: 5 — Select the month to update the quarter

Version: 2.6  
 Patch: 0  
 Build: 20

Importing Reporting Record													
Department Name	Province	Sector	Number of Projects	Reporting Month	Signed off	Date Exported	Treasury Date Imported	Treasury User Name	NRM version	Patched Version	NRM User Name	MS Excel version	Windows version
Dept of Education	FS	Education	83	March	HOD - Education	4/14/2011	6/6/2011	Kokofo Tabeana	6.7	6	Senora de Kock	12	Windows (32-bit) NT 6.0.6002
Dept of Education	GT	Education	2168	March	CFO Rannal Setumo	4/21/2011	6/6/2011	Kokofo Tabeana	6.7	6	Schalk	11	Windows (32-bit) NT 6.0.6002
Dept of Education	KZ	Education	8240	March	NOT SIGNED-OFF	4/20/2011	6/6/2011	Kokofo Tabeana	6.7	6	users	14	Windows (32-bit) NT 6.0.6002
Dept of Education	LP	Education	1383	March	GM MASHABA-CFO	4/13/2011	6/6/2011	Kokofo Tabeana	6.7	6	SEKWALE AGI	12	Windows (32-bit) NT 6.0.6002
Dept of Education	MP	Education	1064	March	NOT SIGNED-OFF	4/12/2011	6/6/2011	Kokofo Tabeana	6.7	6	Blng	11	Windows (32-bit) NT 6.0.6002
Dept of Education	NC	Education	486	March	NOT SIGNED-OFF	4/18/2011	6/6/2011	Kokofo Tabeana	6.7	6	LHumphr	12	Windows (32-bit) NT 6.0.6002
Dept of Education	NV	Education	416	March	Acting CFO: M.A. Pullman	6/22/11	6/6/2011	Kokofo Tabeana	6.7	6		12	Windows (32-bit) NT 6.0.6002
Dept of Education	WC	Education	124	YEAR END	F. ELY	4/21/2011	6/6/2011	Kokofo Tabeana	6.7	6	Pakama Andita	12	Windows (32-bit) NT 6.0.6002
Dept of Education	EC	Education	2880	YEAR END	Ms P Mkhane - CFO	4/21/2011	6/6/2011	Kokofo Tabeana	6.7	6	62764103	12	Windows (32-bit) NT 6.0.6002



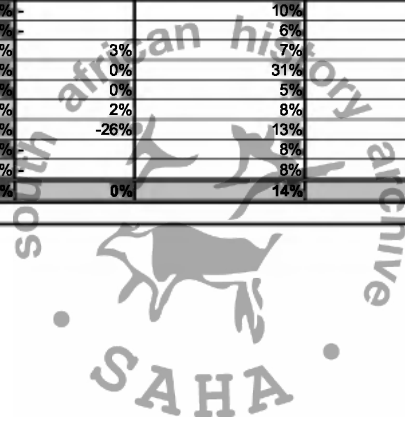
# National Project Budget & Cost Report (All Sectors)

Financial Year: 2010/11

	Number of Projects	Total Allocated Budget 2010/11 (R'000)	Committed Professional Fees (R'000)	Committed Construction/Maintenance Budget (R'000)	Total Committed 2010/11 (R'000)	Over / Under Allocated (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Total Expenditure YEAR END 2011 (R'000)	Total Projected Outcome 2010/11
EC	2960	R 979,274	R -	R 979,274	R 979,274	R -	R 94,676	R 95,157	R 111,032	R 118,288	R 419,153	R (-560,121)
FS	53	R 346,170	R 62,776	R 283,394	R 346,170	R -	R 22,471	R 45,748	R 52,323	R 132,577	R 293,119	R (-93,051)
GT	2156	R 1,435,429	R 272,411	R 1,116,874	R 1,389,284	R 46,145	R 96,850	R 135,375	R 160,758	R 356,232	R 749,215	R (-640,069)
KZ	5240	R 1,945,911	R 288,154	R 1,657,756	R 1,945,911	R 0	R 606,034	R 356,401	R 421,798	R 540,542	R 1,924,775	R (-21,136)
LP	1363	R 1,022,500	R 41,589	R 980,911	R 1,022,500	R 0	R 54,740	R 159,506	R 398,756	R 441,554	R 1,054,556	R 32,056
MP	1054	R 636,092	R 77,303	R 547,667	R 624,970	R 11,122	R 49,637	R 140,551	R 158,631	R 188,142	R 536,961	R (-85,990)
NC	468	R 119,220	R -	R 149,622	R 149,622	R (30,402)	R 15,374	R 22,324	R 23,144	R 52,069	R 112,911	R (-36,711)
NW	418	R 399,660	R 28,579	R 371,081	R 399,660	R -	R 33,699	R 57,049	R 93,059	R 122,151	R 305,958	R (-93,702)
WC	124	R 535,990	R 54,846	R 481,144	R 535,990	R -	R 44,282	R 107,387	R 193,072	R 198,506	R 543,247	R 7,257
<b>Total</b>	<b>13836</b>	<b>R 7,420,248</b>	<b>R 825,658</b>	<b>R 6,594,590</b>	<b>R 7,393,381</b>	<b>R 26,865</b>	<b>R 1,017,784</b>	<b>R 1,119,498</b>	<b>R 1,612,572</b>	<b>R 2,150,081</b>	<b>R 5,899,896</b>	<b>R (-1,491,466)</b>

**PERCENTAGE**

EC	21%	13%	-	100%	100%	-	10%	10%	11%	12%	43%	-57%
FS	0%	5%	18%	82%	100%	-	6%	13%	15%	38%	73%	-27%
GT	16%	19%	20%	80%	97%	3%	7%	9%	11%	25%	52%	-45%
KZ	38%	26%	15%	85%	100%	0%	31%	18%	22%	28%	99%	-1%
LP	10%	14%	4%	96%	100%	0%	5%	16%	39%	43%	103%	3%
MP	8%	9%	12%	88%	98%	2%	8%	22%	25%	30%	84%	-14%
NC	3%	2%	-	100%	126%	-26%	13%	19%	19%	44%	95%	-31%
NW	3%	5%	7%	93%	100%	7%	8%	14%	23%	31%	77%	-23%
WC	1%	7%	10%	90%	100%	0%	8%	20%	36%	37%	101%	1%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>11.2%</b>	<b>89%</b>	<b>100%</b>	<b>0%</b>	<b>14%</b>	<b>15%</b>	<b>22%</b>	<b>29%</b>	<b>80%</b>	<b>-20%</b>



## Sectorial Project Budget & Cost Report (All Sectors)

	Number of Projects	Total Allocated Budget 2010/11 (R'000)	Committed Professional Fees (R'000)	Committed Construction/ Maintenance Budget (R'000)	Total Committed 2010/11 (R'000)	Over / Under Allocated (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Total Expenditure YEAR END 2011 (R'000)	Total Projected Outcome 2010/11
Agriculture	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Economic Development	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Education	13836	R 7,420,246	R 825,658	R 6,567,723	R 7,393,381	R 26,865	R 1,017,764	R 1,119,498	R 1,612,572	R 2,150,061	R 5,899,896	R -1,491,466
Environmental Affairs	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Finance	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Health	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Housing	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Office of the Premier	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Provincial Legislature	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Public Works	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads and Transport	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Royal Household	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Safety & Security	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Social Development	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sports and Recreation	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Tourism	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Tradition Affairs	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>Total</b>	<b>13836</b>	<b>R 7,420,246</b>	<b>R 825,658</b>	<b>R 6,567,723</b>	<b>R 7,393,381</b>	<b>R 26,865</b>	<b>R 1,017,764</b>	<b>R 1,119,498</b>	<b>R 1,612,572</b>	<b>R 2,150,061</b>	<b>R 5,899,896</b>	<b>R -1,491,466</b>

### PERCENTAGE

Agriculture	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
Education	100%	100%	11%	89%	100%	0%	14%	15%	22%	29%	80%	-20%
Environmental Affairs	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Premier	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Legislature	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-
Roads and Transport	-	-	-	-	-	-	-	-	-	-	-	-
Royal Household	-	-	-	-	-	-	-	-	-	-	-	-
Safety & Security	-	-	-	-	-	-	-	-	-	-	-	-
Social Development	-	-	-	-	-	-	-	-	-	-	-	-
Sports and Recreation	-	-	-	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-	-	-	-
Tradition Affairs	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>11%</b>	<b>89%</b>	<b>100%</b>	<b>0%</b>	<b>14%</b>	<b>15%</b>	<b>22%</b>	<b>29%</b>	<b>80%</b>	<b>-20%</b>



## National Project Status Report (All Sectors)

	Number of Projects	Total Project Budget over multiple financial years	Total Project Expenditure to date from Previous years	Professional Fees Budget (R'000)	Construction/ Maintenance Budget (R'000)	Total committed (for this financial year) (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Actual expenditure to date for this financial year	Projected Outcome (Actual expenditure to date + Projected)
<b>Identified</b>	2574	R 11,476,847	R 229,718	R 68,287	R 372,144	R 440,431	R 3,419	R 3,878	R 34,228	R 33,400	R 74,925	R (-365,507)
<b>Feasibility</b>	447	R 1,639,391	R 48,098	R 18,871	R 173,354	R 192,225	R 5,600	R 6,799	R 9,110	R 14,592	R 36,100	R (-156,125)
<b>Design</b>	727	R 4,455,602	R 202,953	R 207,853	R 719,295	R 927,148	R 26,036	R 7,076	R 43,865	R 61,253	R 138,230	R (-788,918)
<b>Tender</b>	771	R 2,766,362	R 156,596	R 98,764	R 507,410	R 606,174	R 49,014	R 25,602	R 62,984	R 82,200	R 219,800	R (-386,374)
<b>Construction started</b>	2259	R 4,270,442	R 535,745	R 113,977	R 928,469	R 1,042,446	R 41,080	R 75,253	R 199,123	R 764,258	R 1,079,714	R 37,268
<b>Construction 25%</b>	261	R 1,314,416	R 223,279	R 40,335	R 349,551	R 389,887	R 27,375	R 30,830	R 89,721	R 193,207	R 341,133	R (-48,753)
<b>Construction 50%</b>	319	R 1,437,846	R 680,914	R 37,486	R 724,444	R 761,929	R 86,088	R 116,972	R 233,571	R 246,032	R 682,663	R (-79,267)
<b>Construction 75%</b>	997	R 3,873,166	R 1,421,594	R 93,164	R 1,285,870	R 1,379,034	R 251,701	R 412,138	R 479,073	R 451,906	R 1,594,818	R 215,784
<b>Retention</b>	3131	R 9,353,552	R 7,140,426	R 110,665	R 1,365,108	R 1,475,773	R 447,670	R 389,837	R 422,300	R 243,087	R 1,502,894	R 28,600
<b>Handed-Over</b>	1578	R 1,745,880	R 1,381,589	R 7,948	R 143,645	R 151,593	R 71,913	R 28,926	R 29,356	R 18,051	R 148,246	R (-3,347)
<b>Cancelled</b>	768	R 2,561,839	R 135,321	R 28,308	R -1,568	R 26,740	R 6,109	R 19,484	R 1,707	R 10,189	R 37,489	R 11,290
<b>Status not captured</b>	4	R 329,714	R 25,000	R -	R -	R -	R 1,760	R 2,704	R 7,532	R 31,887	R 43,883	R 43,883
<b>Total</b>	13836	R 45,225,057	R 12,181,232	R 825,658	R 6,567,723	R 7,393,381	R 1,017,764	R 1,119,498	R 1,612,572	R 2,150,061	R 5,899,896	R (-1,491,466)

**PERCENTAGE**

<b>Identified</b>	18.6%	25.4%	1.9%	15.5%	84.5%	6.0%	0.8%	0.9%	7.8%	7.6%	17.0%	-83.0%
<b>Feasibility</b>	3.2%	3.6%	0.4%	9.8%	90.2%	2.6%	2.9%	3.5%	4.7%	7.6%	18.8%	-81.2%
<b>Design</b>	5.3%	9.9%	1.7%	22.4%	77.6%	12.5%	2.8%	0.8%	4.7%	6.6%	14.9%	-85.1%
<b>Tender</b>	5.6%	6.1%	1.3%	16.3%	83.7%	8.2%	8.1%	4.2%	10.4%	13.6%	36.3%	-63.7%
<b>Construction started</b>	16.3%	9.4%	4.4%	10.9%	89.1%	14.1%	3.9%	7.2%	19.1%	73.3%	103.6%	3.6%
<b>Construction 25%</b>	1.9%	2.9%	1.8%	10.3%	89.7%	5.3%	7.0%	7.9%	23.0%	49.6%	87.5%	-12.5%
<b>Construction 50%</b>	2.3%	3.2%	5.6%	4.9%	95.1%	10.3%	11.3%	15.4%	30.7%	32.3%	89.6%	-10.4%
<b>Construction 75%</b>	7.2%	8.6%	11.7%	6.8%	93.2%	18.7%	18.3%	29.9%	34.7%	32.8%	115.6%	15.6%
<b>Retention</b>	22.6%	20.7%	58.6%	7.5%	92.5%	20.0%	30.3%	26.4%	28.6%	16.5%	101.8%	1.9%
<b>Handed-Over</b>	11.4%	3.9%	11.3%	5.2%	94.8%	2.1%	47.4%	19.1%	19.4%	11.9%	97.8%	-2.2%
<b>Cancelled</b>	5.6%	5.7%	1.1%	105.9%	-5.9%	0.4%	22.8%	72.9%	6.4%	38.1%	140.2%	42.2%
<b>Status not captured</b>	0.0%	0.7%	0.2%	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Total</b>	100.0%	100.0%	100.0%	11.2%	88.8%	100.0%	13.8%	15.1%	21.8%	28.1%	79.8%	-20.2%

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## National Type of Infrastructure Report (Education)

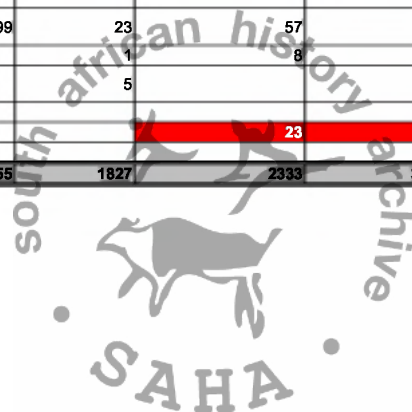
	Number of Projects	Total Number of units	Type of units	Total Project Budget over multiple financial years	Total Project Expenditure to date from Previous years	Professional Fees Budget (R'000)	Construction/ Maintenance Budget (R'000)	Total available (for this financial year) (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Actual expenditure to date for this financial year	Projected Outcome (Actual expenditure to date + Projected)
Administrative blocks	101	162	Number of Facilities	R 541,069	R 139,999	R 13,195	R 53,666	R 66,861	R 27,613	R 7,534	R 21,550	R 22,083	R 78,780	R 11,991
Electricity	41	4,030	1 for electricity 0 for no electricity	R 57,417	R 4,113	R -	R 8,288	R 8,288	R 1,224	R 832	R 754	R 2,759	R 5,569	R (-2,719)
Fencing	1484	460,985	Number of Square Meters	R 519,264	R 118,369	R 10,227	R 266,932	R 277,159	R 12,529	R 14,343	R 6,087	R 47,213	R 80,172	R (-196,960)
FET Colleges	27	841	Number of Facilities	R 624,975	R 207,142	R 1,300	R 10,654	R 11,954	R 4,388	R 1,681	R 1,494	R 2,180	R 9,743	R (-2,211)
Hostels	38	71	Number of Facilities	R 301,251	R 5,194	R 3	R 35,731	R 35,733	R 2,085	R 1,248	R 4,151	R 17,730	R 25,214	R (-10,519)
Mobile school	451	1,634	Number of Classroom	R 436,390	R 162,232	R -	R 55,853	R 55,853	R 15,030	R 5,645	R 12,204	R 104,227	R 137,106	R 81,253
Multipurpose Centers	84	98	Number of Facilities	R 170,132	R 96,572	R 9,093	R 43,634	R 52,727	R 30,847	R 4,327	R 2,430	R 1,502	R 39,106	R (-13,621)
Office accommodation	139	1,592	Number of Facilities	R 1,048,837	R 259,272	R 796	R 118,082	R 118,878	R 9,845	R 10,287	R 15,355	R 15,545	R 51,031	R (-67,847)
Sanitation/toilet buildings	1012	5,245	Number of Facilities	R 1,477,473	R 237,911	R 26,820	R 142,422	R 169,242	R 14,866	R 5,910	R 12,356	R 90,198	R 123,330	R (-45,776)
School - Combined	1090	13,548	Number of Classroom	R 4,661,711	R 1,921,546	R 40,561	R 745,860	R 786,421	R 90,727	R 95,022	R 122,882	R 135,057	R 443,688	R (-342,144)
School - Primary	5568	20,310	Number of Classroom	R 17,574,172	R 4,367,853	R 439,233	R 2,724,053	R 3,163,286	R 456,521	R 578,407	R 777,025	R 823,704	R 2,635,656	R (-526,606)
School - Secondary	2206	11,671	Number of Classroom	R 11,517,182	R 3,675,506	R 203,798	R 1,579,300	R 1,783,099	R 281,163	R 274,144	R 397,900	R 454,103	R 1,407,310	R (-375,640)
School - Specialised	263	1,207	Number of Classroom	R 2,604,830	R 581,802	R 43,230	R 321,115	R 364,345	R 31,365	R 31,856	R 71,595	R 82,722	R 217,539	R (-146,806)
Special function rooms	114	344	Number of Facilities	R 423,141	R 138,178	R 4,954	R 149,317	R 154,271	R 21,894	R 8,399	R 18,461	R 43,187	R 91,941	R (-62,330)
Water	707	865	1 for water 0 for no water	R 591,749	R 45,032	R 136	R 19,515	R 19,651	R 487	R 27	R 604	R 2,338	R 3,456	R (-16,173)
0	0	0		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Type of infra. not captured	474	193		R 2,671,464	R 217,953	R 31,558	R 289,829	R 321,387	R 17,181	R 79,836	R 129,808	R 299,666	R 526,491	R 205,104
Funding Class. Not captured	37	1		R 4,000	R 2,557	R 755	R 3,471	R 4,226	R -	R -	R 17,916	R 5,848	R 23,764	R 19,538
Total	13836			R 45,225,057	R 12,181,232	R 825,658	R 6,567,723	R 7,393,381	R 1,017,764	R 1,119,498	R 1,612,572	R 2,150,061	R 5,899,896	R (-1,491,466)



# National Type of Infrastructure Status Progress Report (Education)

## Number of UNITS per Project Status

	Number of Projects	Total Number of units	Type of units	Identified	Feasibility	Design	Tender	Construction started	Construction 25%	Construction 50%	Construction 75%	Retention	Handed-Over
Administrative blocks	101	162	Number of Facilities	15		28	7	12	3	7	5	19	17
Electricity	41	4,030	1 for electricity 0 for no electricity	19					1			4,006	4
Fencing	1,484	460,985	Number of Square Meters	16,809	46,424	1	3	29,616	1	1	2,400	68,415	209,309
FET Colleges	27	841	Number of Facilities					3			27	9	
Hostels	38	71	Number of Facilities	17	1	10		19	20	1		1	1
Mobile school	451	1,634	Number of Classroom	70	18	10		790			20	426	100
Multipurpose Centers	84	98	Number of Facilities	15		7				14	34	13	14
Office accommodation	139	1,592	Number of Facilities	55	2	7	3	137	244	187	108	13	5
Sanitation/toilet buildings	1,012	5,245	Number of Facilities	218	28	27	654	498	222	546	1,437	1,311	232
School - Combined	1,090	13,548	Number of Classroom	2,982	2,491	65	96	1,853	108	249	863	2,795	322
School - Primary	5,568	20,310	Number of Classroom	1,531	258	1,088	985	3,025	326	414	1,699	5,462	2,844
School - Secondary	2,206	11,671	Number of Classroom	503	1,034	555	497	1,313	226	262	954	4,350	1,291
School - Specialised	263	1,207	Number of Classroom	79	99	23	57	24	603	11	84	134	47
Special function rooms	114	344	Number of Facilities	53		1	8	130	8	1	11	20	6
Water	707	865	1 for water 0 for no water	708		5		55				22	18
0		0											
Type of Infra. not captured	474	193		127			23	9	2	5	20	3	4
Funding Class. Not captured	37	1											
<b>Total</b>	<b>13836</b>			<b>23201</b>	<b>50355</b>	<b>1827</b>	<b>2333</b>	<b>37484</b>	<b>1764</b>	<b>1698</b>	<b>7662</b>	<b>86999</b>	<b>214214</b>



# National Type of Infrastructure Status Progress Report (Education)

## Number of Projects per Project Status

	Number of Projects	Identified	Feasibility	Design	Tender	Construction started	Construction 25%	Construction 50%	Construction 75%	Retention	Handed-Over	Canceled	Not Captured
<b>Administrative blocks</b>	101	15		15	4	3	3	3	5	20	20		
<b>Electricity</b>	41	19					1		1	16	4		
<b>Fencing</b>	1,484	66	94	1	3	505	1	1	3	144	483		
<b>FET Colleges</b>	27					3			4	11			
<b>Hostels</b>	38	18	1	10		2	3	1		1	1		
<b>Mobile school</b>	451	57	9	1		368			1	8	5		
<b>Multipurpose Centers</b>	84	15		7		1			4	11	35		
<b>Office accommodation</b>	139	17	2	8	6	17	16	13	16	15	7		
<b>Sanitation/toilet buildings</b>	1,012	415	17	4	124	58	48	48	106	138	44		
<b>School - Combined</b>	1,090	161	54	20	33	131	19	57	129	343	78		
<b>School - Primary</b>	5,568	771	161	399	391	617	109	114	432	1,709	592		
<b>School - Secondary</b>	2,206	278	100	195	158	245	35	48	185	620	235		
<b>School - Specialised</b>	263	54	6	17	16	14	9	11	46	33	36		
<b>Special function rooms</b>	114	54		1	8	14	7	2	9	10	5		
<b>Water</b>	707	595		5		7	1	2		22	18		
<b>0</b>													
<b>Type of Infra. not captured</b>	474	37	3	43	27	263	4	14	47	20	13		
<b>Funding Class. Not captured</b>	37	2		1	1	11	5	1	3	10	2		
<b>Total</b>	<b>13,834</b>	<b>2,504</b>	<b>447</b>	<b>727</b>	<b>771</b>	<b>2,200</b>	<b>261</b>	<b>318</b>	<b>997</b>	<b>3,131</b>	<b>1,574</b>	<b>0</b>	<b>0</b>



# National Nature of Investment Report (All Sectors)

	Number of Projects	Funding Classification	Total Project Budget over multiple financial years	Total Project Expenditure to date from Previous years	Professional Fees Budget (R'000)	Construction/ Maintenance Budget (R'000)	Total available (for this financial year) (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Actual expenditure to date for this financial year	Projected Outcome
<b>Additions</b>	2370	Capital	R 4,885,137	R 1,358,807	R 172,350	R 1,013,411	R 1,185,760	R 242,332	R 293,450	R 295,099	R 444,361	R 1,275,236	R (-89,475)
<b>Disposal</b>	0	Capital	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>Maintenance - Periodic</b>	132	Current	R 556,936	R 547,518	R 6,382	R 209,543	R 215,925	R 47,079	R 15,834	R 52,195	R 49,465	R 164,573	R 51,353
<b>Maintenance - Recurrent</b>	431	Current	R 2,287,727	R 170,771	R 16,185	R 466,767	R 482,952	R 12,765	R 31,721	R 71,499	R 168,398	R 284,383	R 198,569
<b>New</b>	4733	Capital	R 22,112,039	R 5,055,423	R 375,195	R 2,565,306	R 2,940,501	R 286,139	R 348,645	R 567,921	R 788,154	R 2,000,860	R 939,641
<b>Rehabilitation</b>	1861	Capital	R 4,163,004	R 1,174,973	R 67,787	R 686,489	R 754,276	R 67,121	R 66,521	R 155,840	R 178,908	R 468,389	R 285,887
<b>Renovations</b>	1186	Capital	R 2,363,300	R 876,462	R 33,142	R 474,007	R 507,148	R 103,418	R 198,830	R 175,504	R 159,276	R 637,029	R (-129,880)
<b>Replacement</b>	1212	Capital	R 3,512,946	R 898,261	R 57,968	R 437,112	R 495,080	R 68,089	R 73,492	R 121,246	R 143,741	R 406,568	R 88,512
<b>Upgrading</b>	1874	Capital	R 5,339,967	R 2,095,459	R 95,895	R 711,616	R 807,511	R 180,820	R 91,006	R 155,358	R 211,910	R 639,094	R 168,417
<b>Nature of Inv. not Captured</b>	37	Based on Nature of Investment	R 4,000	R 2,557	R 755	R 3,471	R 4,226	R -	R -	R 17,916	R 5,848	R 23,764	R (-19,538)
<b>Total</b>	13634		R 48,228,057	R 12,181,232	R 825,695	R 6,508,723	R 7,391,391	R 1,017,764	R 1,116,491	R 1,611,571	R 2,158,081	R 5,898,898	R 1,493,489

## PERCENTAGE

<b>Additions</b>	17.1%	Capital	10.8%	27.8%	14.5%	85.5%	16.0%	20.4%	24.7%	24.9%	37.5%	107.5%	-7.5%
<b>Disposal</b>	-	Capital	-	-	-	-	-	-	-	-	-	-	-
<b>Maintenance - Periodic</b>	1.0%	Current	1.2%	98.3%	3.0%	97.0%	2.9%	21.8%	7.3%	24.2%	22.9%	76.2%	23.8%
<b>Maintenance - Recurrent</b>	3.1%	Current	5.1%	7.5%	3.4%	96.6%	6.5%	2.6%	6.6%	14.8%	34.9%	58.9%	41.1%
<b>New</b>	34.2%	Capital	48.9%	22.9%	12.8%	87.2%	39.8%	10.1%	11.9%	19.3%	26.8%	68.0%	32.0%
<b>Rehabilitation</b>	13.5%	Capital	9.2%	28.2%	9.0%	91.0%	10.2%	8.9%	8.8%	20.7%	23.7%	62.1%	37.9%
<b>Renovations</b>	8.6%	Capital	5.2%	37.1%	6.5%	93.5%	6.9%	20.4%	39.2%	34.6%	31.4%	125.6%	-25.6%
<b>Replacement</b>	8.8%	Capital	7.8%	25.6%	11.7%	88.3%	6.7%	13.8%	14.8%	24.5%	29.0%	82.1%	17.9%
<b>Upgrading</b>	13.5%	Capital	11.8%	39.2%	11.9%	88.1%	10.9%	22.4%	11.3%	19.2%	26.2%	79.1%	20.9%
<b>Nature of Inv. not Captured</b>	0.3%	Based on Nature of Investment	0.0%	63.9%	17.9%	82.1%	0.1%	-	-	423.9%	138.4%	562.3%	-462.3%
<b>Total</b>	100.0%		100.0%	26.9%	11.2%	88.8%	100.0%	13.8%	15.1%	21.8%	29.1%	79.8%	20.2%

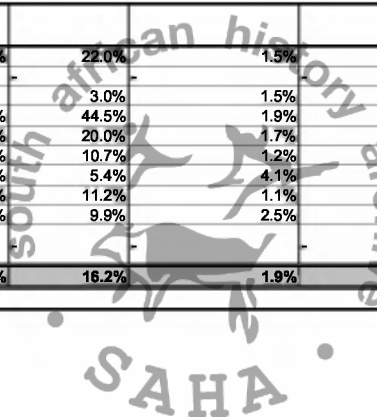
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## National Number of Projects per Nature of Investment Report by Project Status (All Sectors)

	Number of Projects	Identified	Feasibility	Design	Tender	Construction started	Construction 25%	Construction 50%	Construction 75%	Retention	Handed-Over	Canceled	Project Status Not Captured
<b>Additions</b>	2370	358	21	66	147	521	35	36	159	592	321	0	0
<b>Disposal</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Maintenance - Periodic</b>	132	9	0	6	0	4	2	16	15	79	0	0	0
<b>Maintenance - Recurrent</b>	431	93	3	24	2	192	8	10	22	70	4	0	0
<b>New</b>	4733	1542	175	185	178	946	79	78	237	853	282	0	0
<b>Rehabilitation</b>	1861	153	147	157	284	199	23	46	240	298	225	0	0
<b>Renovations</b>	1186	94	22	123	41	64	49	57	198	228	235	0	0
<b>Replacement</b>	1212	225	48	10	58	136	13	24	32	176	261	0	0
<b>Upgrading</b>	1874	98	31	155	60	186	47	51	91	825	248	0	0
<b>Nature of Inv. not Captured</b>	37	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13836</b>	<b>2572</b>	<b>447</b>	<b>726</b>	<b>770</b>	<b>2248</b>	<b>256</b>	<b>318</b>	<b>994</b>	<b>3121</b>	<b>1576</b>	<b>0</b>	<b>0</b>

### PERCENTAGE

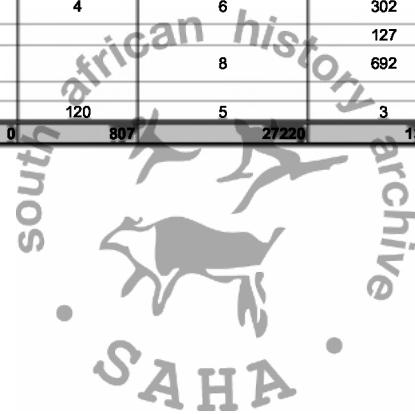
<b>Additions</b>	17.1%	15.1%	0.9%	2.8%	6.2%	22.0%	1.5%	1.5%	6.7%	25.0%	13.5%	-	-
<b>Disposal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Maintenance - Periodic</b>	1.0%	6.8%	-	4.5%	-	3.0%	1.5%	12.1%	11.4%	59.8%	-	-	-
<b>Maintenance - Recurrent</b>	3.1%	21.6%	0.7%	5.6%	0.5%	44.5%	1.9%	2.3%	5.1%	16.2%	0.9%	-	-
<b>New</b>	34.2%	32.6%	3.7%	3.9%	3.8%	20.0%	1.7%	1.6%	5.0%	18.0%	6.0%	-	-
<b>Rehabilitation</b>	13.5%	8.2%	7.9%	8.4%	15.3%	10.7%	1.2%	2.5%	12.9%	16.0%	12.1%	-	-
<b>Renovations</b>	8.6%	7.9%	1.9%	10.4%	3.5%	5.4%	4.1%	4.8%	16.7%	19.2%	19.8%	-	-
<b>Replacement</b>	8.8%	18.6%	4.0%	0.8%	4.8%	11.2%	1.1%	2.0%	2.6%	14.5%	21.5%	-	-
<b>Upgrading</b>	13.5%	5.2%	1.7%	8.3%	3.2%	9.9%	2.5%	2.7%	4.9%	44.0%	13.2%	-	-
<b>Nature of Inv. not Captured</b>	0.3%	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100.0%</b>	<b>18.6%</b>	<b>3.2%</b>	<b>5.2%</b>	<b>5.6%</b>	<b>16.2%</b>	<b>1.9%</b>	<b>2.3%</b>	<b>7.2%</b>	<b>22.6%</b>	<b>11.4%</b>	<b>-</b>	<b>-</b>



## National Type of Infrastructure Progress Report (Education)

### Number of UNITS per Nature of Investment

	Number of Projects	Total Number of units	Type of units	Additions	Disposal	Maintenance - Periodic	Maintenance - Recurrent	New	Rehabilitation	Renovations	Replacement	Upgrading	Nature of Inv. not Captured
Administrative blocks	101	162	Number of Facilities			2	1	9	12	17	10	69	1
Electricity	41	4,030	1 for electricity 0 for no electricity				5		6	6		1	
Fencing	1,484	460,985	Number of Square Meters				26,004	120,823	47,322		223,608	14,709	
FET Colleges	27	841	Number of Facilities					4	828	2		7	
Hostels	38	71	Number of Facilities						1	66		3	
Mobile school	451	1,634	Number of Classroom					759				15	
Multipurpose Centers	84	98	Number of Facilities					1	2			6	
Office accommodation	139	1,592	Number of Facilities			12	815	16	37	7		685	
Sanitation/toilet buildings	1,012	5,245	Number of Facilities				5	4,128	119	72	35	90	
School - Combined	1,090	13,548	Number of Classroom			602	101	5,610	3,027	611	2,993	300	
School - Primary	5,568	20,310	Number of Classroom			51	194	4,755	2,664	2,805	1,348	4,942	
School - Secondary	2,206	11,671	Number of Classroom			16	76	2,595	3,380	1,403	617	2,067	
School - Specialised	263	1,207	Number of Classroom			4	6	302	33	40	5	105	
Special function rooms	114	344	Number of Facilities					127	4	106		22	
Water	707	865	1 for water 0 for no water				8	692	5			118	
	0	0								19			
Type of Infra. not captured	474	193				120	5	3	40	19			
<b>Total</b>	<b>13799</b>			<b>0</b>	<b>0</b>	<b>807</b>	<b>27220</b>	<b>139824</b>	<b>57480</b>	<b>5173</b>	<b>228616</b>	<b>23139</b>	<b>1</b>



# National BAS Alignment Report (All Sectors)

	Number of Projects	Funding Classification	Total Project Budget over multiple financial years	Total Project Expenditure to date from Previous years	Professional Fees Budget (R'000)	Construction/Maintenance Budget (R'000)	Total available (for this financial year) (R'000)	Actual 1st Quarter Sub Total	Actual 2nd Quarter Sub Total	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Actual expenditure to date for this financial year	Projected Outcome
<b>New or Replaced Infrastructure Asset</b>	5938	Capital	R 25,603,968	R 5,946,500	R 430,763	R 2,997,395	R 3,428,158	R 363,592	R 422,137	R 688,534	R 931,515	R 2,405,778	R 1,022,380
<b>Upgrade and Additions</b>	4237	Capital	R 10,219,920	R 3,451,351	R 268,244	R 1,724,608	R 1,992,852	R 423,152	R 384,403	R 450,308	R 656,169	R 1,914,032	R 78,820
<b>Renovations, Rehabilitation or Refurbishments</b>	3042	Capital	R 6,520,643	R 2,050,284	R 100,725	R 1,157,477	R 1,258,202	R 170,517	R 265,351	R 331,027	R 338,161	R 1,105,056	R 153,146
<b>Maintenance and Repairs</b>	561	Current	R 2,844,063	R 718,289	R 22,567	R 675,710	R 698,277	R 59,844	R 47,555	R 123,694	R 217,863	R 448,956	R 249,321
<b>Nature of Inv. not Captured</b>	58	Unknown	R 36,462	R 14,807	R 3,359	R 12,532	R 15,891	R 658	R -	R -	R -	R 26,073	R (-10,182)
<b>Total</b>	<b>13836</b>		<b>R 45,225,057</b>	<b>R 12,181,232</b>	<b>R 825,658</b>	<b>R 6,567,723</b>	<b>R 7,393,381</b>	<b>R 1,017,764</b>	<b>R 1,119,445</b>	<b>R 1,593,564</b>	<b>R 2,143,708</b>	<b>R 5,899,896</b>	<b>R 1,493,485</b>

## PERCENTAGE

<b>New or Replaced Infrastructure Asset</b>	42.9%	Capital	56.6%	23.2%	12.6%	87.4%	46.4%	10.6%	12.3%	20.1%	27.2%	70.2%	29.8%
<b>Upgrade and Additions</b>	30.6%	Capital	22.6%	33.8%	13.5%	86.5%	27.0%	21.2%	19.3%	22.6%	32.9%	96.0%	4.0%
<b>Renovations, Rehabilitation or Refurbishments</b>	22.0%	Capital	14.4%	31.4%	8.0%	92.0%	17.0%	13.6%	21.1%	26.3%	26.9%	87.8%	12.2%
<b>Maintenance and Repairs</b>	4.1%	Current	6.3%	25.3%	3.2%	96.8%	9.4%	8.6%	6.8%	17.7%	31.2%	64.3%	35.7%
<b>Nature of Inv. not Captured</b>	0.4%	Unknown	0.1%	40.6%	21.1%	78.9%	0.2%	4.1%	-	-	-	164.1%	-64.1%
<b>Total</b>	<b>100.0%</b>		<b>100.0%</b>	<b>26.9%</b>	<b>11.2%</b>	<b>88.8%</b>	<b>100.0%</b>	<b>13.8%</b>	<b>15.1%</b>	<b>21.6%</b>	<b>29.0%</b>	<b>79.8%</b>	<b>20.2%</b>





## National Number of Projects per BAS Alignment Report by Project Status (All Sectors)

	Number of Projects	Identified	Feasibility	Design	Tender	Construction started	Construction 25%	Construction 50%	Construction 75%	Retention	Handed-Over	Canceled	Project Status Not Captured
<b>New or Replaced Infrastructure Asset</b>	5938	1766	223	195	235	1081	92	102	267	1028	542	0	0
<b>Upgrade and Additions</b>	4237	456	52	221	207	707	81	87	249	1414	567	0	0
<b>Renovations, Rehabilitation or Refurbishments</b>	3042	246	169	279	325	262	72	102	438	526	459	0	0
<b>Maintenance and Repairs</b>	561	102	3	28	2	196	10	26	37	149	4	0	0
<b>Nature of Inv. not Captured</b>	58	4	0	4	2	13	6	2	6	14	6	0	0
<b>Total</b>	<b>13630</b>	<b>2984</b>	<b>447</b>	<b>727</b>	<b>771</b>	<b>2259</b>	<b>261</b>	<b>319</b>	<b>997</b>	<b>3131</b>	<b>1574</b>	<b>0</b>	<b>0</b>

### PERCENTAGE

<b>New or Replaced Infrastructure Asset</b>	42.9%	29.7%	12.6%	87.4%	120.5%	460.0%	8.5%	110.9%	261.8%	385.0%	52.7%	-	-
<b>Upgrade and Additions</b>	30.6%	10.8%	1.2%	5.2%	4.9%	16.7%	1.9%	2.1%	5.9%	33.4%	13.4%	-	-
<b>Renovations, Rehabilitation or Refurbishments</b>	22.0%	8.1%	5.6%	9.2%	10.7%	8.6%	2.4%	3.4%	14.4%	17.3%	15.1%	-	-
<b>Maintenance and Repairs</b>	4.1%	18.2%	0.5%	5.0%	0.4%	34.9%	1.8%	4.6%	6.6%	26.6%	0.7%	-	-
<b>Nature of Inv. not Captured</b>	0.4%	6.9%	-	6.9%	3.4%	22.4%	10.3%	3.4%	10.3%	24.1%	10.3%	-	-
<b>Total</b>	<b>100.0%</b>	<b>18.6%</b>	<b>3.2%</b>	<b>5.3%</b>	<b>5.6%</b>	<b>16.3%</b>	<b>1.9%</b>	<b>2.3%</b>	<b>7.2%</b>	<b>22.6%</b>	<b>11.4%</b>	<b>-</b>	<b>-</b>

