

EC - National Treasury Budget

Financial Year: 2011/12	(R'000)	(R'000)	(R'000)	Nature of Investment NOT captured
Month: March	TOTAL	Capital	Current	
TOTAL 2011/12 budget:	R 8,289,498	R 8,447,199	R 782,337	
Equitable Share	R 3,066,651	R 2,986,231	R 498,320	
CASP	R -	R -	R -	
Education Infrastructure Grant	R 5,641,260	R 5,820,443	R 232,617	
FET colleges	R 6,487	R 6,487	R -	
School Infrastructure Backlog Grant	R 50,000	R 50,000	R -	
Technical Secondary Schools Recapitalisation Gra	R 89,867	R 89,867	R 1,400	
Direkted School Grant	R -	R -	R -	
Health Infrastructure Grant	R -	R -	R -	
Hospital Revitalisation	R -	R -	R -	
Forensic Pathology Services Grant	R -	R -	R -	
Human Settlement Development Grant	R -	R -	R -	
EPWP Incentive Grant	R -	R -	R -	
Provincial Roads Maintenance Grant	R -	R -	R -	
Community Library Service Grant	R -	R -	R -	
Infrastructure	R 40,596	R 10,296	R 30,000	
Other	R 112,816	R 112,816	R -	
Main 2011/12 budget:	R 8,763,289	R 8,142,912	R 640,377	
Equitable Share	R 3,040,263	R 2,959,752	R 360,320	
CASP	R -	R -	R -	
Education Infrastructure Grant	R 5,533,494	R 5,304,607	R 226,657	
FET colleges	R 14,164	R 14,164	R -	
School Infrastructure Backlog Grant	R 50,000	R 50,000	R -	
Technical Secondary Schools Recapitalisation Gra	R 82,287	R 81,187	R 1,400	
Direkted School Grant	R -	R -	R -	
Health Infrastructure Grant	R -	R -	R -	
Hospital Revitalisation	R -	R -	R -	
Forensic Pathology Services Grant	R -	R -	R -	
Human Settlement Development Grant	R -	R -	R -	
EPWP Incentive Grant	R -	R -	R -	
Provincial Roads Maintenance Grant	R -	R -	R -	
Community Library Service Grant	R -	R -	R -	
Infrastructure	R 30,000	R -	R 30,000	
Other	R 46,922	R 46,922	R -	
Adjustments to 2011/12 budget:	R 426,207	R 304,247	R 121,960	
Equitable Share	R 40,769	R -21,721	R 116,000	
CASP	R -	R -	R -	
Education Infrastructure Grant	R 307,596	R 303,656	R 3,860	
FET colleges	R -5,667	R -5,667	R -	
School Infrastructure Backlog Grant	R -	R -	R -	
Technical Secondary Schools Recapitalisation Gra	R 7,280	R 7,280	R -	
Direkted School Grant	R -	R -	R -	
Health Infrastructure Grant	R -	R -	R -	
Hospital Revitalisation	R -	R -	R -	
Forensic Pathology Services Grant	R -	R -	R -	
Human Settlement Development Grant	R -	R -	R -	
EPWP Incentive Grant	R -	R -	R -	
Provincial Roads Maintenance Grant	R -	R -	R -	
Community Library Service Grant	R -	R -	R -	
Infrastructure	R 10,296	R 10,296	R -	
Other	R 85,868	R 85,868	R -	
2011/12 Commitments to projects:	R 8,363,630	R 8,638,198	R 802,260	R 16,112
Equitable Share	R 3,166,304	R 2,960,176	R 492,368	R 2,740
CASP	R -	R -	R -	
Education Infrastructure Grant	R 5,601,345	R 5,710,649	R 198,464	R 12,272
FET colleges	R 6,487	R 6,487	R -	
School Infrastructure Backlog Grant	R 50,000	R 50,000	R -	
Technical Secondary Schools Recapitalisation Gra	R 96,468	R 92,068	R 1,400	
Direkted School Grant	R -	R -	R -	
Health Infrastructure Grant	R -	R -	R -	
Hospital Revitalisation	R -	R -	R -	
Forensic Pathology Services Grant	R -	R -	R -	
Human Settlement Development Grant	R -	R -	R -	
EPWP Incentive Grant	R -	R -	R -	
Provincial Roads Maintenance Grant	R -	R -	R -	
Community Library Service Grant	R -	R -	R -	
Infrastructure	R 40,596	R 40,596	R -	
Other	R 114,233	R 114,233	R -	
Funding Source NOT captured	R -34	R -34	R -	
2011/12 Commitments to projects:	R 8,363,630	R 8,638,198	R 802,260	R 16,112
Professional Fees	R 1,201,787	R 1,220,386	R 6,171	R 2,629
Construction/Maintenance costs	R 6,971,789	R 7,416,789	R 643,079	R 12,585
Under / Over allocated 2011/12 funds	R 84,624	R 168,008	R -110,067	
2011/12 Actual expenditure up to date:	R 8,667,608	R 7,641,001	R 636,623	R 20,882
Projections (remaining of 2011/12)	R -	R -	R -	R -
Projection Balance Check	R -606,626	R -795,197	R 163,374	R 6,870
Remaining from 2011/12 committed budget:	R 611,860	R 606,198	R -73,268	

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	188	R 518,138	R 348,812	R -	R 42,887	R 42,887	R 4,348	R 2,267	R 2,978	R 8,083	R 17,684	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	753	R 3,033,433	R 1,047,120	R 133,247	R 413,289	R 546,518	R 172,106	R 11,882	R 190,156	R 141,931	R 518,055	874	0
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	135	R 669,407	R 93,762	R 52,195	R 303,466	R 355,661	R 90,894	R 92,919	R 8,315	R 103,247	R 293,175	2252	15823
WC	0	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	0	0
Total	1084	R 4,220,981	R 1,489,694	R 185,442	R 716,176	R 901,618	R 287,342	R 167,068	R 191,479	R 253,267	R 868,139	3100	15823



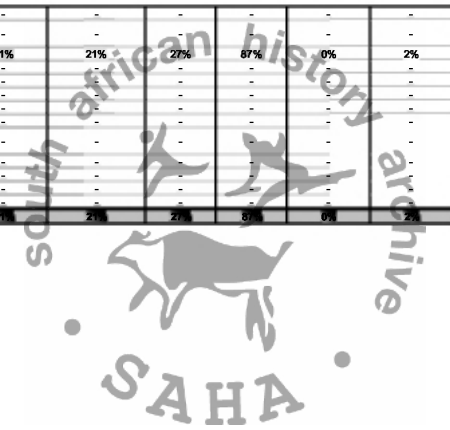


EPWP Sectorial Project Budget & Cost Report (All Sectors)

	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	1056	R 4,210,978	R 1,487,893	R 185,442	R 758,622	R 945,064	R 267,148	R 107,048	R 199,449	R 253,241	R 826,884	3128	15623
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
Total	1056	R 4,210,978	R 1,487,893	R 185,442	R 758,622	R 945,064	R 267,148	R 107,048	R 199,449	R 253,241	R 826,884	3,128	15,623

PERCENTAGE of the TOTAL

Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-
Education	100%	100%	100%	100%	100%	100%	28%	11%	21%	27%	87%	0%	2%
Environmental Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Premier	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Legislature	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and Transport	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Household	-	-	-	-	-	-	-	-	-	-	-	-	-
Safety & Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	100%	100%	100%	100%	100%	100%	28%	11%	21%	27%	87%	0%	2%



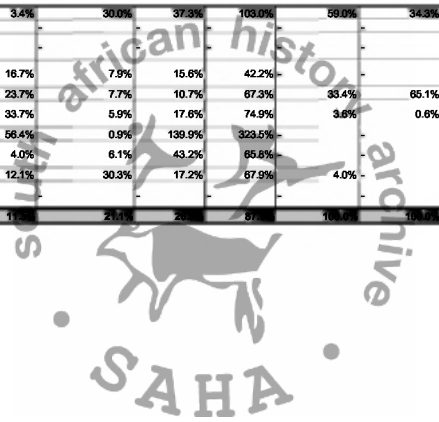


EPWP National Nature of Investment Report (All Sectors)

	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	58	200,000 R	73,000 R	11,000 R	218,500 R	530,000 R	170,300 R	17,000 R	168,100 R	190,000 R	508,400 R	100	500
Disposal - Capital	0	0 R	- R	- R	- R	- R	- R	- R	- R	- R	- R	0	0
Maintenance - Periodic Current	1	1304 R	30 R	- R	17 R	17 R	- R	- R	- R	- R	- R	0	0
Maintenance - Recurrent - Current	10	38971 R	188 R	- R	5,299 R	5,299 R	- R	993 R	416 R	827 R	2,236 R	0	0
New - Capital	92	1282747 R	269,550 R	80,836 R	286,074 R	346,710 R	67,217 R	82,077 R	26,735 R	37,248 R	233,277 R	1044	10299
Rehabilitation - Capital	245	88472 R	74,851 R	- R	1,673 R	1,673 R	328 R	831 R	111 R	333 R	1,403 R	112	91
Renovations - Capital	1	3139 R	2,724 R	452 R	- R	452 R	571 R	255 R	4 R	632 R	1,462 R	0	0
Replacement - Capital	112	333116 R	244,306 R	943 R	19,363 R	20,306 R	2,540 R	613 R	1,230 R	6,779 R	13,362 R	0	0
Upgrading - Capital	53	375961 R	165,921 R	6,856 R	27,059 R	35,715 R	3,001 R	4,328 R	10,806 R	6,131 R	24,264 R	125	0
Nature of Inv. not Captured	0	- R	- R	- R	- R	- R	- R	- R	- R	- R	- R	0	0
Total	188	2000000 R	1487093 R	185442 R	795022 R	945064 R	267146 R	107048 R	199449 R	233241 R	826094 R	3128	15853

PERCENTAGE

Additions - Capital	51.3%	0	49.1%	61.9%	55.3%	56.8%	32.4%	3.4%	30.0%	37.3%	103.0%	59.0%	34.3%
Disposal - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance - Periodic Current	0.1%	0	0.0%	-	0.0%	0.0%	-	-	-	-	-	-	-
Maintenance - Recurrent - Current	0.9%	0	0.0%	-	0.7%	0.6%	-	16.7%	7.9%	15.6%	42.2%	-	-
New - Capital	6.7%	0	18.1%	32.7%	37.7%	36.7%	25.2%	23.7%	7.7%	10.7%	67.3%	33.4%	65.1%
Rehabilitation - Capital	23.2%	0	5.0%	-	0.2%	0.2%	17.5%	33.7%	5.9%	17.6%	74.9%	3.6%	0.6%
Renovations - Capital	0.1%	0	0.2%	0.2%	-	0.0%	126.3%	56.4%	0.9%	139.9%	329.5%	-	-
Replacement - Capital	10.6%	0	16.4%	0.5%	2.5%	2.1%	12.5%	4.0%	6.1%	43.2%	65.6%	-	-
Upgrading - Capital	5.0%	0	11.2%	4.7%	3.8%	3.6%	6.4%	12.1%	30.3%	17.2%	67.9%	4.0%	-
Nature of Inv. not Captured	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	100.0%	1000000	1000000	1000000	1000000	1000000	26.7%	10.7%	20.0%	23.3%	82.6%	3.1%	15.9%



Year	Month	Day	Event	Location	Organizer	Participants	Outcome	Notes
2010	Jan	15	Annual Meeting	London	SAHA	100	Successful	
2011	Feb	20	Workshop	Paris	SAHA	50	Good	
2012	Mar	10	Conference	Chicago	SAHA	150	Excellent	
2013	Apr	25	Symposium	Amsterdam	SAHA	80	Very Good	
2014	May	18	Workshop	Geneva	SAHA	60	Good	
2015	Jun	5	Annual Meeting	London	SAHA	120	Excellent	
2016	Jul	22	Workshop	Paris	SAHA	70	Good	
2017	Aug	12	Conference	Chicago	SAHA	140	Excellent	
2018	Sep	30	Symposium	Amsterdam	SAHA	90	Very Good	
2019	Oct	15	Workshop	Geneva	SAHA	65	Good	
2020	Nov	5	Annual Meeting	London	SAHA	110	Excellent	
2021	Dec	20	Workshop	Paris	SAHA	75	Good	
2022	Jan	10	Conference	Chicago	SAHA	160	Excellent	
2023	Feb	28	Symposium	Amsterdam	SAHA	100	Very Good	
2024	Mar	15	Workshop	Geneva	SAHA	80	Good	
2025	Apr	5	Annual Meeting	London	SAHA	130	Excellent	
2026	May	25	Workshop	Paris	SAHA	90	Good	
2027	Jun	15	Conference	Chicago	SAHA	170	Excellent	
2028	Jul	5	Symposium	Amsterdam	SAHA	110	Very Good	
2029	Aug	25	Workshop	Geneva	SAHA	85	Good	
2030	Sep	15	Annual Meeting	London	SAHA	140	Excellent	
2031	Oct	5	Workshop	Paris	SAHA	100	Good	
2032	Nov	25	Conference	Chicago	SAHA	180	Excellent	
2033	Dec	15	Symposium	Amsterdam	SAHA	120	Very Good	
2034	Jan	5	Workshop	Geneva	SAHA	95	Good	
2035	Feb	25	Annual Meeting	London	SAHA	150	Excellent	
2036	Mar	15	Workshop	Paris	SAHA	110	Good	
2037	Apr	5	Conference	Chicago	SAHA	190	Excellent	
2038	May	25	Symposium	Amsterdam	SAHA	130	Very Good	
2039	Jun	15	Workshop	Geneva	SAHA	105	Good	
2040	Jul	5	Annual Meeting	London	SAHA	160	Excellent	
2041	Aug	25	Workshop	Paris	SAHA	120	Good	
2042	Sep	15	Conference	Chicago	SAHA	200	Excellent	
2043	Oct	5	Symposium	Amsterdam	SAHA	140	Very Good	
2044	Nov	25	Workshop	Geneva	SAHA	115	Good	
2045	Dec	15	Annual Meeting	London	SAHA	170	Excellent	
2046	Jan	5	Workshop	Paris	SAHA	130	Good	
2047	Feb	25	Conference	Chicago	SAHA	210	Excellent	
2048	Mar	15	Symposium	Amsterdam	SAHA	150	Very Good	
2049	Apr	5	Workshop	Geneva	SAHA	125	Good	
2050	May	25	Annual Meeting	London	SAHA	180	Excellent	
2051	Jun	15	Workshop	Paris	SAHA	140	Good	
2052	Jul	5	Conference	Chicago	SAHA	220	Excellent	
2053	Aug	25	Symposium	Amsterdam	SAHA	160	Very Good	
2054	Sep	15	Workshop	Geneva	SAHA	135	Good	
2055	Oct	5	Annual Meeting	London	SAHA	190	Excellent	
2056	Nov	25	Workshop	Paris	SAHA	150	Good	
2057	Dec	15	Conference	Chicago	SAHA	230	Excellent	
2058	Jan	5	Symposium	Amsterdam	SAHA	170	Very Good	
2059	Feb	25	Workshop	Geneva	SAHA	145	Good	
2060	Mar	15	Annual Meeting	London	SAHA	200	Excellent	
2061	Apr	5	Workshop	Paris	SAHA	160	Good	
2062	May	25	Conference	Chicago	SAHA	240	Excellent	
2063	Jun	15	Symposium	Amsterdam	SAHA	180	Very Good	
2064	Jul	5	Workshop	Geneva	SAHA	155	Good	
2065	Aug	25	Annual Meeting	London	SAHA	210	Excellent	
2066	Sep	15	Workshop	Paris	SAHA	170	Good	
2067	Oct	5	Conference	Chicago	SAHA	250	Excellent	
2068	Nov	25	Symposium	Amsterdam	SAHA	190	Very Good	
2069	Dec	15	Workshop	Geneva	SAHA	165	Good	
2070	Jan	5	Annual Meeting	London	SAHA	220	Excellent	
2071	Feb	25	Workshop	Paris	SAHA	180	Good	
2072	Mar	15	Conference	Chicago	SAHA	260	Excellent	
2073	Apr	5	Symposium	Amsterdam	SAHA	200	Very Good	
2074	May	25	Workshop	Geneva	SAHA	175	Good	
2075	Jun	15	Annual Meeting	London	SAHA	230	Excellent	
2076	Jul	5	Workshop	Paris	SAHA	190	Good	
2077	Aug	25	Conference	Chicago	SAHA	270	Excellent	
2078	Sep	15	Symposium	Amsterdam	SAHA	210	Very Good	
2079	Oct	5	Workshop	Geneva	SAHA	185	Good	
2080	Nov	25	Annual Meeting	London	SAHA	240	Excellent	
2081	Dec	15	Workshop	Paris	SAHA	200	Good	
2082	Jan	5	Conference	Chicago	SAHA	280	Excellent	
2083	Feb	25	Symposium	Amsterdam	SAHA	220	Very Good	
2084	Mar	15	Workshop	Geneva	SAHA	195	Good	
2085	Apr	5	Annual Meeting	London	SAHA	250	Excellent	
2086	May	25	Workshop	Paris	SAHA	210	Good	
2087	Jun	15	Conference	Chicago	SAHA	290	Excellent	
2088	Jul	5	Symposium	Amsterdam	SAHA	230	Very Good	
2089	Aug	25	Workshop	Geneva	SAHA	205	Good	
2090	Sep	15	Annual Meeting	London	SAHA	260	Excellent	
2091	Oct	5	Workshop	Paris	SAHA	220	Good	
2092	Nov	25	Conference	Chicago	SAHA	300	Excellent	
2093	Dec	15	Symposium	Amsterdam	SAHA	240	Very Good	
2094	Jan	5	Workshop	Geneva	SAHA	215	Good	
2095	Feb	25	Annual Meeting	London	SAHA	270	Excellent	
2096	Mar	15	Workshop	Paris	SAHA	230	Good	
2097	Apr	5	Conference	Chicago	SAHA	310	Excellent	
2098	May	25	Symposium	Amsterdam	SAHA	250	Very Good	
2099	Jun	15	Workshop	Geneva	SAHA	225	Good	
2100	Jul	5	Annual Meeting	London	SAHA	280	Excellent	



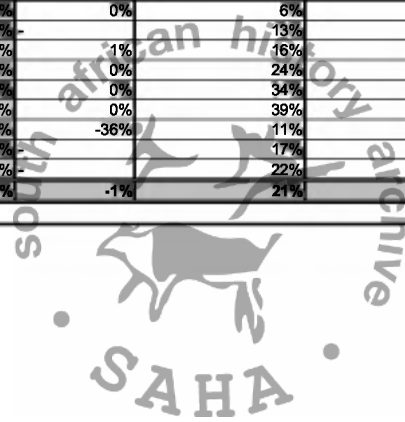
National Project Budget & Cost Report (All Sectors)

Financial Year: 2011/12

	Number of Projects	Total Allocated Budget 2011/12 (R'000)	Committed Professional Fees (R'000)	Committed Construction/ Maintenance Budget (R'000)	Total Committed 2011/12 (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 March 2012 (R'000)	Total Projected Outcome (Over)/Under 2011/12
EC	2897	R 1,453,081	R 38,995	R 1,414,086	R 1,453,081	R 0	R 86,504	R 154,567	R 166,892	R 550,590	R 958,553	494,528
FS	46	R 501,505	R 70,930	R 430,575	R 501,505	R -	R 64,947	R 80,445	R 181,352	R 174,026	R 500,770	735
GT	1671	R 1,439,697	R 203,863	R 1,219,434	R 1,423,296	R 16,401	R 228,783	R 307,362	R 242,888	R 688,256	R 1,467,289	(27,592)
KZ	4323	R 2,216,097	R 425,991	R 1,791,721	R 2,217,712	R (1,615)	R 532,819	R 305,661	R 758,593	R 613,657	R 2,210,730	5,367
LP	1689	R 1,254,399	R 262,901	R 991,402	R 1,254,303	R 96	R 422,133	R 417,954	R 238,496	R 143,529	R 1,222,106	32,293
MP	664	R 690,798	R 61,798	R 629,358	R 691,156	R (358)	R 266,560	R 246,617	R 111,745	R 73,973	R 698,895	(8,097)
NC	285	R 301,620	R -	R 410,178	R 410,178	R (108,558)	R 33,733	R 57,937	R 71,197	R 132,833	R 295,699	5,921
NW	828	R 632,013	R 54,643	R 577,370	R 632,013	R -	R 108,748	R 145,388	R 42,002	R 313,232	R 609,370	22,643
WC	109	R 720,286	R 112,647	R 607,639	R 720,286	R -	R 156,813	R 149,517	R 190,181	R 237,683	R 734,194	(13,908)
Total	12452	R 9,209,496	R 1,231,767	R 8,071,763	R 9,303,530	R (94,034)	R 1,901,040	R 1,865,447	R 2,004,346	R 2,927,772	R 8,697,606	511,890

PERCENTAGE

EC	23%	16%	3%	97%	100%	0%	6%	11%	11%	38%	66%	34%
FS	0%	5%	14%	86%	100%	-	13%	16%	36%	35%	100%	0%
GT	13%	16%	14%	86%	99%	1%	16%	21%	17%	48%	102%	-2%
KZ	35%	24%	19%	81%	100%	0%	24%	14%	34%	28%	100%	0%
LP	14%	14%	21%	79%	100%	0%	34%	33%	19%	11%	97%	3%
MP	5%	8%	9%	91%	100%	0%	39%	36%	16%	11%	101%	-1%
NC	2%	3%	-	100%	136%	-36%	11%	19%	24%	44%	98%	2%
NW	7%	7%	9%	91%	100%	0%	17%	23%	7%	50%	98%	4%
WC	1%	8%	16%	84%	100%	0%	22%	21%	26%	33%	102%	-2%
Total	100%	100%	13.2%	87%	101%	-1%	21%	20%	22%	32%	94%	6%



Sectorial Project Budget & Cost Report (All Sectors)

	Number of Projects	Total Allocated Budget 2011/12 (R'000)	Committed Professional Fees (R'000)	Committed Construction/Maintenance Budget (R'000)	Total Committed 2011/12 (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 March 2012 (R'000)	Total Projected Outcome (Over)/Under 2011/12
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	12452	R 9,209,496	R 1,231,767	R 8,071,763	R 9,303,530	R -94,034	R 1,901,040	R 1,865,447	R 2,003,346	R 2,927,772	R 8,697,606	R 511,890
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 -
Total	12452	R 9,209,496	R 1,231,767	R 8,071,763	R 9,303,530	R -94,034	R 1,901,040	R 1,865,447	R 2,003,346	R 2,927,772	R 8,697,606	R 511,890

PERCENTAGE

Agriculture	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
Education	100%	100%	13%	87%	100%	-1%	21%	20%	22%	32%	94%	6%
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	-	-	-	-	-	-	-	-	-	-	-	-
Total	100%	100%	13%	87%	100%	-1%	21%	20%	22%	32%	94%	6%

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	Total Projected Outcome (Over)/Under 2011/12
Identified	2838	R 11,529,976	R 199,477	R 80,060	R 655,866	R 735,926	R 26,209	R 31,546	R 37,360	R 222,948	R 318,063	R 417,863
Feasibility	582	R 1,794,016	R 87,664	R 12,115	R 292,393	R 304,507	R 5,829	R 5,154	R 38,837	R 335,616	R 385,436	R (-80,929)
Design	952	R 4,354,150	R 104,489	R 74,368	R 299,768	R 374,136	R 37,052	R 80,602	R 75,545	R 69,773	R 262,971	R 111,165
Tender	394	R 2,608,417	R 117,199	R 96,964	R 486,753	R 583,717	R 23,274	R 12,551	R 33,589	R 62,732	R 132,146	R 451,571
Construction started	1031	R 4,260,870	R 394,287	R 179,565	R 1,155,260	R 1,334,825	R 86,174	R 181,725	R 255,695	R 462,614	R 986,208	R 348,616
Construction 25%	411	R 1,882,785	R 205,130	R 93,495	R 662,009	R 755,504	R 93,031	R 63,270	R 186,201	R 233,049	R 575,551	R 179,952
Construction 50%	426	R 2,570,364	R 331,194	R 144,593	R 741,045	R 885,638	R 145,950	R 151,590	R 250,109	R 311,352	R 859,001	R 26,637
Construction 75%	1247	R 4,719,192	R 1,454,512	R 163,102	R 1,396,514	R 1,559,616	R 469,066	R 444,605	R 446,634	R 536,801	R 1,897,107	R (-337,491)
Retention	2485	R 13,640,796	R 8,135,853	R 369,277	R 2,261,433	R 2,630,710	R 946,542	R 864,377	R 659,317	R 665,698	R 3,135,933	R (-505,223)
Handed-Over	1551	R 2,043,718	R 1,447,367	R 16,335	R 97,317	R 113,652	R 47,993	R 29,985	R 17,949	R 25,432	R 121,358	R (-7,706)
Cancelled	312	R 537,046	R 21,642	R 1,418	R 21,079	R 22,497	R 19,119	R 44	R 492	R 544	R 20,199	R 2,299
Status not captured	1	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Total	12230	R 49,941,332	R 12,498,814	R 1,231,292	R 8,069,436	R 9,300,728	R 1,900,239	R 1,865,447	R 2,001,728	R 2,926,559	R 8,693,973	R 606,755

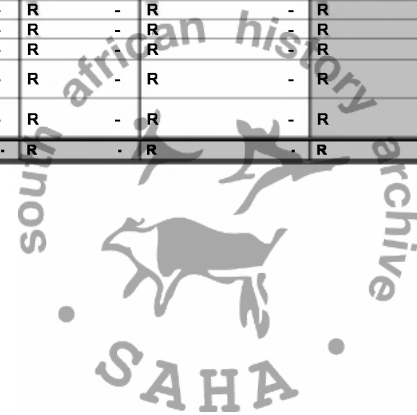
PERCENTAGE

Identified	23.2%	23.1%	1.6%	10.9%	89.1%	7.9%	3.6%	4.3%	5.1%	30.3%	43.2%	56.8%
Feasibility	4.8%	3.6%	0.7%	4.0%	96.0%	3.3%	1.9%	1.7%	12.8%	110.2%	126.6%	-26.6%
Design	7.8%	8.7%	0.8%	19.9%	80.1%	4.0%	9.9%	21.5%	20.2%	18.6%	70.3%	29.7%
Tender	3.2%	5.2%	0.9%	16.6%	83.4%	6.3%	4.0%	2.2%	5.8%	10.7%	22.6%	77.4%
Construction started	8.4%	8.5%	3.2%	13.5%	86.5%	14.4%	6.5%	13.6%	19.2%	34.7%	73.9%	26.1%
Construction 25%	3.4%	3.8%	1.6%	12.4%	87.6%	8.1%	12.3%	8.4%	24.6%	30.8%	76.2%	23.8%
Construction 50%	3.5%	5.1%	2.6%	16.3%	83.7%	9.5%	16.5%	17.1%	28.2%	35.2%	97.0%	3.0%
Construction 75%	10.2%	9.4%	11.6%	10.5%	89.5%	16.8%	30.1%	28.5%	28.6%	34.4%	121.6%	-21.6%
Retention	20.3%	27.3%	65.1%	14.0%	86.0%	28.3%	36.0%	32.9%	25.1%	25.3%	119.2%	-19.2%
Handed-Over	12.7%	4.1%	11.6%	14.4%	85.6%	1.2%	42.2%	26.4%	15.8%	22.4%	106.8%	-6.8%
Cancelled	2.6%	1.1%	0.2%	6.3%	93.7%	0.2%	85.0%	0.2%	2.2%	2.4%	89.8%	10.2%
Status not captured	0.0%	-	-	-	-	-	-	-	-	-	-	-
Total	100.0%	100.0%	100.0%	13.2%	86.8%	100.0%	20.4%	20.1%	21.5%	31.5%	93.5%	6.5%

SAHA

National Type of Infrastructure Report (Roads and Transport)

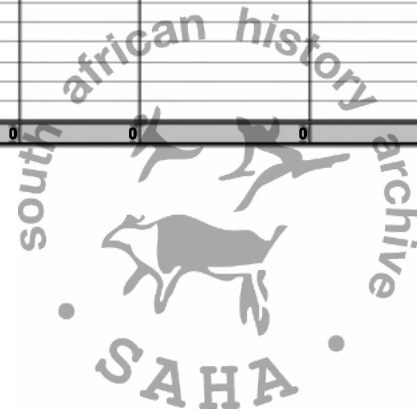
	Number of Projects	Total Number of units	Type of units	Total Project Budget over multiple financial years	Total Project Expenditure to date from Previous years	Professional Fees Budget (R'000)	Construction/Maintenance Budget (R'000)	Total available (for this financial year) (R'000)	Actual 1st Quarter 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	Total Projected Outcome (Over)/Under 2011/12
Bridges/Culverts	0	0	Number of Square Meters	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Drainage structures	0	0	Number of Square Meters	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Public Transport	0	0	Number of Kilometers	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Road - Access	0	0	Number of Kilometers	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Road - Earth	0	0	Number of Kilometers	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Road - Gravel	0	0	Number of Kilometers	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Road - Tarred	0	0	Number of Kilometers	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi Facility	0	0	Number of Facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Pedestrian & Cycle ways	0	0	Number of Kilometers	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Impoundment Transport Facility	0	0	Number of Facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Non-Motorised-Transport Facility	0	0	Number of Facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Wall or Fencing	0	0	Number of meters	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
0	0	0		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
0	0	0		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
0	0	0		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
0	0	0		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Type of infra. not captured	0	0		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Funding Class. Not captured	0	#VALUE!		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Total	0	0		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -



National Type of Infrastructure Status Progress Report (Roads and Transport)

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
Bridges/Culverts			0 Number of Square Meters										
Drainage structures			0 Number of Square Meters										
Public Transport			0 Number of Kilometers										
Road - Access			0 Number of Kilometers										
Road - Earth			0 Number of Kilometers										
Road - Gravel			0 Number of Kilometers										
Road - Tarred			0 Number of Kilometers										
Taxi Facility			0 Number of Facilities										
Pedestrian & Cycle ways			0 Number of Kilometers										
Impoundment Transport Facility			0 Number of Facilities										
Non-Motorised-Transport Facility			0 Number of Facilities										
Wall or Fencing			0 Number of meters										
0			0										
0			0										
0			0										
0			0										
Type of Infra. not captured			0										
Funding Class. Not captured		#VALUE!											
Total	0			0	0	0	0	0	0	0	0	0	0



National Type of Infrastructure Status Progress Report (Roads and Transport)

Number of Projects per Project Status

	Number of Projects	Identified	Feasibility	Design	Tender	Construction started	Construction 25%	Construction 50%	Construction 75%	Retention	Handed-Over	Cancelled	Not Captured
Bridges/Culverts													
Drainage structures													
Public Transport													
Road - Access													
Road - Earth													
Road - Gravel													
Road - Tarred													
Taxi Facility													
Pedestrian & Cycle ways													
Impoundment Transport Facility													
Non-Motorised-Transport Facility													
Wall or Fencing													
	0												
	0												
	0												
	0												
Type of Infra. not captured													
Funding Class. Not captured													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0



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
Additions	3974	Capital	R 11,975,608	R 2,568,145	R 355,734	R 1,896,581	R 2,252,315	R 575,149	R 381,278	R 554,204	R 1,001,779	R 2,512,410	R (-260,095)
Disposal	0	Capital	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Maintenance - Periodic	161	Current	R 646,043	R 265,074	R 4,688	R 111,946	R 116,633	R 25,134	R 34,717	R 37,204	R 15,956	R 113,010	R 3,623
Maintenance - Recurrent	619	Current	R 1,985,133	R 232,107	R 4,483	R 531,133	R 535,617	R 90,018	R 179,114	R 131,526	R 321,954	R 722,613	R (-186,996)
New	2061	Capital	R 16,793,367	R 5,482,961	R 382,195	R 2,637,674	R 3,019,869	R 417,915	R 605,721	R 506,648	R 813,085	R 2,343,379	R 676,490
Rehabilitation	2732	Capital	R 10,356,331	R 1,277,616	R 309,271	R 1,519,699	R 1,828,970	R 339,038	R 340,754	R 359,758	R 377,680	R 1,417,231	R 411,739
Renovations	428	Capital	R 1,233,047	R 329,481	R 21,387	R 267,023	R 288,410	R 44,372	R 48,462	R 90,120	R 89,912	R 272,866	R 15,544
Replacement	706	Capital	R 2,704,716	R 792,190	R 60,505	R 484,764	R 545,269	R 217,612	R 141,823	R 83,831	R 86,653	R 529,919	R 15,350
Upgrading	1718	Capital	R 4,368,627	R 1,638,731	R 91,277	R 610,059	R 704,338	R 191,683	R 130,051	R 233,602	R 209,861	R 785,197	R (-63,860)
Nature of Inv. not Captured	25	Based on Nature of Investment	R 17,770	R 855	R 2,227	R 12,885	R 15,112	R 118	R 3,527	R 227	R -	R 3,872	R 11,240
Total	12434		R 50,080,642	R 12,561,161	R 1,241,789	R 8,071,769	R 9,303,539	R 1,901,040	R 1,881,447	R 1,997,119	R 2,916,890	R 8,680,488	R 623,034

PERCENTAGE

Additions	32.0%	Capital	23.9%	21.5%	15.8%	84.2%	24.2%	23.5%	16.9%	24.6%	44.5%	111.5%	-11.5%
Disposal	-	Capital	-	-	-	-	-	-	-	-	-	-	-
Maintenance - Periodic	1.3%	Current	1.3%	41.0%	4.0%	96.0%	1.3%	21.5%	29.8%	31.9%	13.7%	96.9%	3.1%
Maintenance - Recurrent	5.0%	Current	4.0%	11.7%	0.8%	99.2%	5.8%	16.8%	33.4%	24.6%	60.1%	134.9%	-34.9%
New	16.6%	Capital	33.5%	32.6%	12.7%	87.3%	32.5%	13.8%	20.1%	16.8%	26.9%	77.6%	22.4%
Rehabilitation	22.0%	Capital	20.7%	12.3%	16.9%	83.1%	19.7%	18.5%	18.6%	19.7%	20.6%	77.5%	22.5%
Renovations	3.4%	Capital	2.5%	26.7%	7.4%	92.6%	3.1%	15.4%	16.8%	31.2%	31.2%	94.6%	5.4%
Replacement	5.7%	Capital	5.4%	29.3%	11.1%	88.9%	5.9%	39.9%	26.0%	15.4%	15.9%	97.2%	2.8%
Upgrading	13.8%	Capital	8.7%	37.5%	13.0%	87.0%	7.5%	27.3%	18.5%	33.3%	29.9%	109.1%	-9.1%
Nature of Inv. not Captured	0.2%	Based on Nature of Investment	0.0%	4.8%	14.7%	85.3%	0.2%	0.8%	23.3%	1.5%	-	25.6%	74.4%
Total	100.0%		100.0%	25.1%	13.2%	85.8%	100.0%	20.4%	20.1%	21.5%	31.4%	93.3%	6.7%

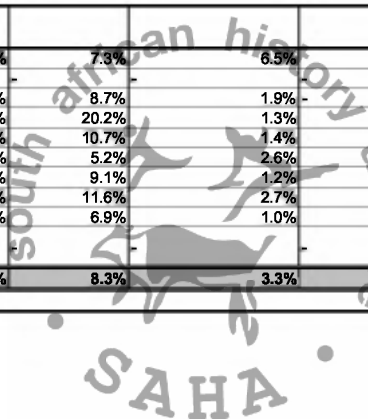
SAHA

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	Cancelled	Project Status Not Captured
Additions	3974	693	21	437	188	289	259	225	416	649	388	212	0
Disposal	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintenance - Periodic	161	2	0	2	6	14	3	0	10	83	20	17	0
Maintenance - Recurrent	619	232	5	83	22	125	8	10	34	97	3	0	0
New	2061	857	293	29	35	220	28	49	66	415	42	23	0
Rehabilitation	2732	799	69	321	86	141	72	76	266	412	429	32	0
Renovations	428	22	7	37	4	39	5	8	34	263	5	2	0
Replacement	706	138	13	26	21	82	19	21	89	277	14	6	0
Upgrading	1718	93	172	16	32	119	17	31	304	275	632	20	0
Nature of Inv. not Captured	25	0	0	0	0	0	0	0	0	0	0	0	0
Total	12424	2836	580	951	384	1029	411	420	1238	2471	1533	312	0

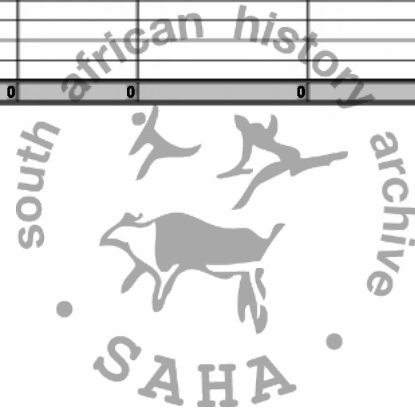
PERCENTAGE

Additions	32.0%	17.4%	0.5%	11.0%	4.7%	7.3%	6.5%	5.7%	10.5%	16.3%	9.8%	5.3%	-
Disposal	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance - Periodic	1.3%	1.2%	-	1.2%	3.7%	8.7%	1.9%	-	6.2%	51.6%	12.4%	10.6%	-
Maintenance - Recurrent	5.0%	37.5%	0.8%	13.4%	3.6%	20.2%	1.3%	1.6%	5.5%	15.7%	0.5%	-	-
New	16.6%	41.6%	14.2%	1.4%	1.7%	10.7%	1.4%	2.4%	3.2%	20.1%	2.0%	1.1%	-
Rehabilitation	22.0%	29.2%	2.5%	11.7%	3.1%	5.2%	2.6%	2.8%	10.5%	15.1%	15.7%	1.2%	-
Renovations	3.4%	5.1%	1.6%	8.6%	0.9%	9.1%	1.2%	1.9%	7.9%	61.4%	1.2%	0.5%	-
Replacement	5.7%	19.5%	1.8%	3.7%	3.0%	11.6%	2.7%	3.0%	12.6%	39.2%	2.0%	0.8%	-
Upgrading	13.8%	5.4%	10.0%	0.9%	1.9%	6.9%	1.0%	1.8%	17.7%	16.0%	36.8%	1.2%	-
Nature of Inv. not Captured	0.2%	-	-	-	-	-	-	-	-	-	-	-	-
Total	100.0%	22.8%	4.7%	7.7%	3.2%	8.3%	3.3%	3.4%	10.0%	19.9%	12.3%	2.5%	-



National Type of Infrastructure Progress Report (Roads and Transport) 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
Bridges/Culverts		0	Number of Square Meters										
Drainage structures		0	Number of Square Meters										
Public Transport		0	Number of Kilometers										
Road - Access		0	Number of Kilometers										
Road - Earth		0	Number of Kilometers										
Road - Gravel		0	Number of Kilometers										
Road - Tarred		0	Number of Kilometers										
Taxi Facility		0	Number of Facilities										
Pedestrian & Cycle ways		0	Number of Kilometers										
Impoundment Transport Facility		0	Number of Facilities										
Non-Motorised-Transport Facility		0	Number of Facilities										
Wall or Fencing		0	Number of meters										
	0	0											
	0	0											
	0	0											
	0	0											
Type of Infra. not captured		0											
Total	0	0		0	0	0	0	0	0	0	0	0	0

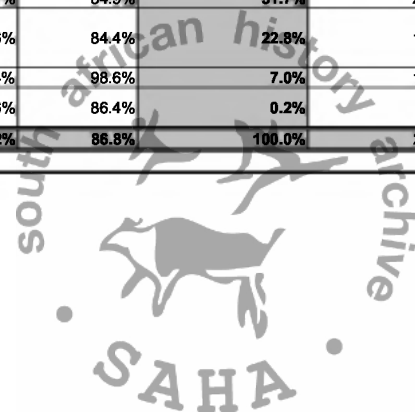


National BAS Alignment Report (All Sectors)

	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	Total Projected Outcome (Over)/Under 2011/12
New or Replaced Infrastructure Asset	2762	Capital	R 19,492,665	R 6,275,152	R 442,659	R 3,121,061	R 3,563,720	R 635,527	R 747,544	R 590,479	R 899,748	R 2,873,298	R 690,422
Upgrade and Additions	5682	Capital	R 16,339,882	R 4,206,861	R 446,949	R 2,506,234	R 2,953,183	R 766,565	R 511,105	R 787,711	R 1,211,498	R 3,276,879	R (-323,697)
Renovations, Rehabilitation or Refurbishments	3158	Capital	R 11,569,378	R 1,607,041	R 330,658	R 1,786,722	R 2,117,379	R 383,410	R 389,216	R 449,878	R 467,592	R 1,690,096	R 427,283
Maintenance and Repairs	779	Current	R 2,626,140	R 497,117	R 9,171	R 642,939	R 652,110	R 115,152	R 213,831	R 168,730	R 337,910	R 835,623	R (-183,513)
Nature of Inv. not Captured	71	Unknown	R 96,059	R 1,990	R 2,331	R 14,808	R 17,139	R 385	R -	R -	R -	R 21,709	R 16,754
Total	12452		R 50,124,124	R 12,588,161	R 1,231,767	R 8,071,763	R 9,303,530	R 1,901,040	R 1,861,696	R 1,996,797	R 2,916,748	R 8,697,606	R 627,249

PERCENTAGE

New or Replaced Infrastructure Asset	22.2%	Capital	38.9%	32.2%	12.4%	87.6%	38.3%	17.8%	21.0%	16.6%	25.2%	80.6%	19.4%
Upgrade and Additions	45.6%	Capital	32.6%	25.7%	15.1%	84.9%	31.7%	26.0%	17.3%	26.7%	41.0%	111.0%	-11.0%
Renovations, Rehabilitation or Refurbishments	25.4%	Capital	23.1%	13.9%	15.6%	84.4%	22.8%	18.1%	18.4%	21.2%	22.1%	79.8%	20.2%
Maintenance and Repairs	6.3%	Current	5.2%	18.9%	1.4%	98.6%	7.0%	17.7%	32.8%	25.9%	51.8%	128.1%	-28.1%
Nature of Inv. not Captured	0.6%	Unknown	0.2%	2.1%	13.6%	86.4%	0.2%	2.2%	-	-	-	126.7%	97.8%
Total	100.2%		100.0%	25.1%	13.2%	86.8%	100.0%	20.4%	20.0%	21.5%	31.4%	93.5%	6.7%



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	Cancelled	Project Status Not Captured
New or Replaced Infrastructure Asset	2762	993	306	53	56	302	47	70	155	691	56	29	0
Upgrade and Additions	5682	786	192	453	220	406	276	255	720	922	1018	230	0
Renovations, Rehabilitation or Refurbishments	3158	821	76	356	90	180	77	84	320	675	434	34	0
Maintenance and Repairs	779	234	5	85	28	138	11	10	44	180	23	17	0
Nature of Inv. not Captured	71	4	3	5	0	5	0	7	8	17	20	2	0
Total	12498	2896	590	952	394	1031	411	426	1247	2485	1531	312	0

PERCENTAGE

New or Replaced Infrastructure Asset	22.2%	36.0%	11.1%	1.9%	2.0%	10.9%	1.7%	2.5%	5.6%	25.0%	2.0%	1.0%	-
Upgrade and Additions	45.7%	13.8%	3.4%	8.0%	3.9%	7.1%	4.9%	4.5%	12.7%	16.2%	17.9%	4.0%	-
Renovations, Rehabilitation or Refurbishments	25.4%	26.0%	2.4%	11.3%	2.8%	5.7%	2.4%	2.7%	10.1%	21.4%	13.7%	1.1%	-
Maintenance and Repairs	6.3%	30.0%	0.6%	10.9%	3.6%	17.7%	1.4%	1.3%	5.6%	23.1%	3.0%	2.2%	-
Nature of Inv. not Captured	0.6%	5.6%	4.2%	7.0%	-	7.0%	-	9.9%	11.3%	23.9%	28.2%	2.8%	-
Total	100.2%	22.8%	4.7%	7.7%	3.2%	8.3%	3.3%	3.4%	10.0%	20.0%	12.5%	2.5%	-

