

Annexures A-E



**EXPANDED PUBLIC WORKS PROGRAMME
CONTRIBUTING TO A NATION AT WORK**

Expanded Public Works Programme (EPWP)

Quarterly Report

Report for the period 1 April – 30 June financial year 2016/17

(Containing interim cumulative data for the period: 1 April 2016 to 30 June 2016)

Prepared by the Department Public Works as at 15 August 2016

Annexure A
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: Overall National Consolidated per Sector

Sector	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
National Totals	4,764	46,582,549,037	2,665,410,344	23,604	237	189,150	43.51%	68.26%	1.92%	105.85	105.66	574,675,093
Infrastructure Sector	1,609	39,532,303,748	1,503,492,580	8,565	17	94,915	32.71%	67.86%	0.96%	116.45	123.74	229,418,437
Environment and Culture Sector	1,319	2,957,943,285	491,592,151	7,903	157	48,272	59.57%	57.87%	3.36%	108.88	104.15	197,920,675
Social Sector	1,494	1,715,458,699	219,096,847	5,725	58	27,790	50.19%	80.30%	1.22%	91.52	93.22	120,502,632
Non-State Sector Non Profit Organisations	146	183,413,475	24,443,306	772	0	11,881	54.49%	78.49%	5.32%	80.46	80.55	14,285,270
Non-State Sector Community Work Programme	196	2,193,429,830	426,785,460	639	5	6,292	32.91%	81.42%	2.05%	85.39	80.99	12,548,079

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period above and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
5. Zero's or blank fields imply that reporting bodies did not report on requested information.
6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
9. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
10. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

Annexure B1
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: Overall National Consolidated per Province

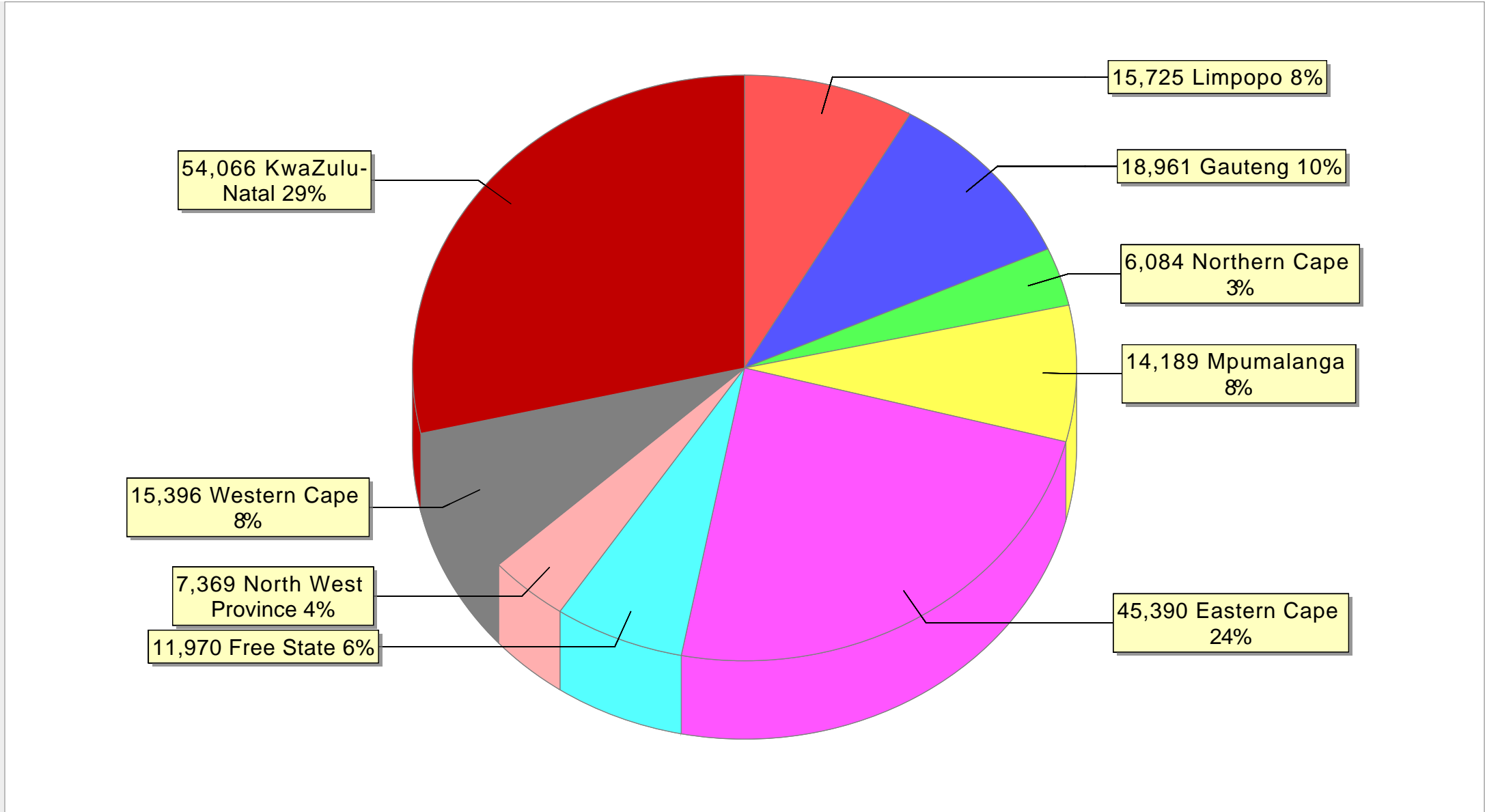
Province Name	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) (01 APR 2016 to 30 JUN 2016)	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
National Totals	4,764	46,582,549,037	2,665,410,344	23,604	237	189,150	43.51%	68.26%	1.92%	105.85	105.66	574,675,093
Eastern Cape	661	11,513,476,206	482,913,107	4,807	7	45,390	36.62%	62.15%	1.70%	104.89	113.74	115,968,905
Free State	285	1,867,701,199	128,262,076	1,787	17	11,970	51.58%	68.31%	1.51%	97.38	98.52	40,038,078
Gauteng	371	10,476,349,752	279,763,601	3,081	2	18,961	58.21%	57.78%	2.02%	109.81	111.99	77,809,414
KwaZulu-Natal	688	5,569,537,585	328,685,747	4,463	3	54,066	28.73%	82.02%	0.85%	100.61	97.88	103,284,805
Limpopo	408	2,871,811,435	432,092,109	1,885	111	15,725	55.81%	66.24%	3.95%	113.46	109.19	49,192,519
Mpumalanga	1,135	9,068,821,523	151,855,305	2,531	13	14,189	54.90%	64.89%	3.34%	106.88	93.03	62,214,698
North West Province	312	708,417,049	85,449,344	1,543	3	7,369	47.60%	74.31%	1.97%	93.48	105.71	33,179,842
Northern Cape	179	959,956,451	116,873,208	902	3	6,084	53.11%	64.91%	2.17%	100.07	99.73	20,752,237
Western Cape	725	3,546,477,836	659,515,848	2,605	77	15,396	62.48%	54.41%	3.05%	120.55	124.50	72,234,595

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Annexure B2: Expanded Public Works Programme (EPWP) Quarter 1 2016/2017 (Cumulative: 01 2016 to 30 JUN 2016)

Report: Overall National Total: Work Opportunities Created per Province

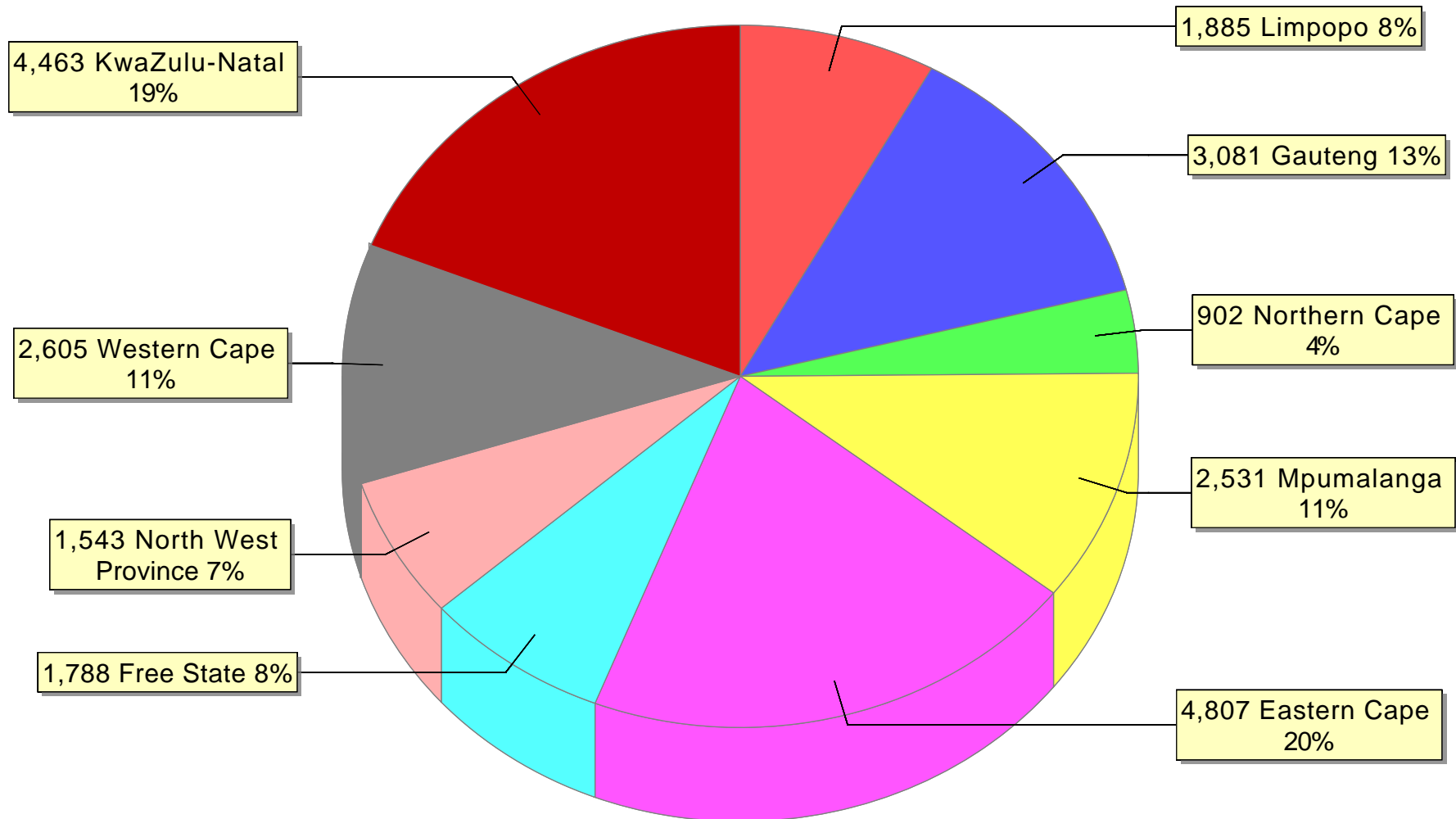
Total Work Opportunitites created: 189,150



Annexure B3: Expanded Public Works Programme (EPWP) Quarter 12016/2017 (Cumulative: 01 APR 2016 to 30 JUN 2016)

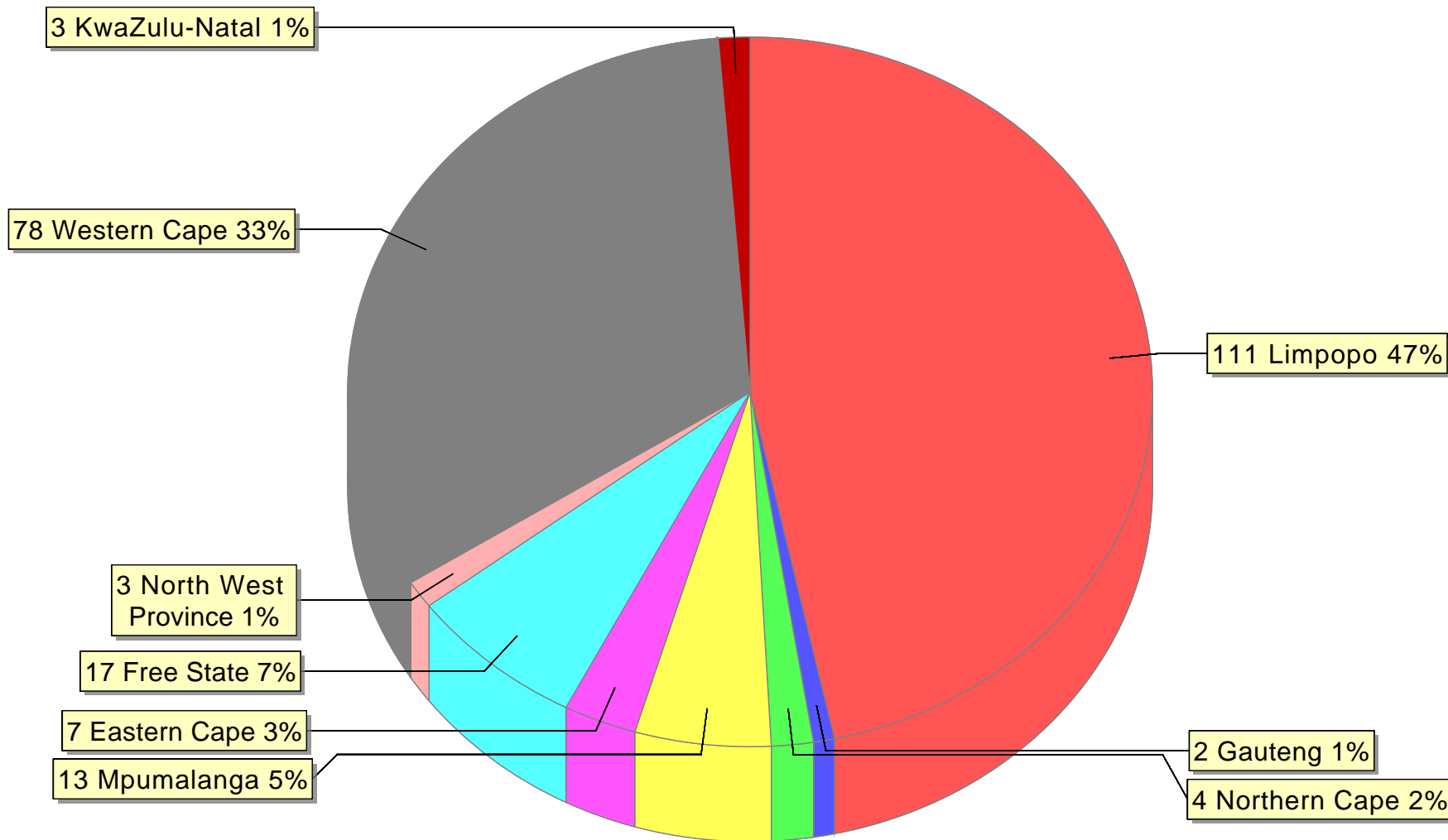
Overall National Total: Person-Years of Work Created per Province

Total Person Years of Work 23,605



Annexure B4: Expanded Public Works Programme (EPWP) Quarter 12016/2017 (Cumulative: 01 APR 2016 to 30 JUN 2016) Overall National Total: Person-Years of Training Created per Province

Total Person Years of Training 238



Annexure C1
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: National Government Departments

Sector	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
Sub Totals	1,114	6,093,022,005	958,280,773	6,101	163	47,126	60.43%	62.70%	4.76%	109.13	99.42	153,135,663
Environment and Culture Sector	648	1,831,959,738	344,962,025	4,316	154	26,764	68.52%	53.65%	4.99%	115.02	103.39	114,179,708
NAT - Agriculture, Forestry and Fisheries	7	34,552,302	15,603,390	74	0	339	58.41%	60.77%	1.18%	154.20	147.43	2,638,351
NAT - Environmental Affairs	541	1,637,414,599	294,681,827	3,948	43	24,830	68.86%	53.15%	5.27%	114.53	99.48	104,003,785
NAT - Mineral Resources	4	13,837,470	4,149,752	6	0	45	66.67%	44.44%	0.00%	192.58	173.77	264,417
NAT - Tourism	19	105,226,898	26,890,185	205	111	1,007	71.10%	57.60%	1.79%	102.38	100.47	4,827,292
Nat Dept of Public Works	77	40,928,470	3,636,870	82	0	543	54.88%	65.38%	0.92%	129.10	123.93	2,445,863
Infrastructure Sector	126	1,886,954,988	162,480,667	381	4	2,240	72.41%	34.02%	6.56%	140.64	129.44	12,316,263
Nat Dept of Public Works	126	1,886,954,988	162,480,667	381	4	2,240	72.41%	34.02%	6.56%	140.64	129.44	12,316,263
Non-State Sector Community Work	196	2,193,429,830	426,785,460	639	5	6,292	32.91%	81.42%	2.05%	85.39	80.99	12,548,079
NAT - CoGTA	196	2,193,429,830	426,785,460	639	5	6,292	32.91%	81.42%	2.05%	85.39	80.99	12,548,079
Non-State Sector Non Profit	143	180,359,548	24,040,228	765	0	11,826	54.47%	78.69%	5.33%	80.00	80.00	14,079,220
Nat Dept of Public Works	143	180,359,548	24,040,228	765	0	11,826	54.47%	78.69%	5.33%	80.00	80.00	14,079,220
Social Sector	1	317,900	12,393	0	0	4	50.00%	25.00%	0.00%	153.00	133.00	12,393
Nat Dept of Public Works	1	317,900	12,393	0	0	4	50.00%	25.00%	0.00%	153.00	133.00	12,393

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Annexure C2
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: Provincial Government Departments per Sector

Sector	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
Sub Totals	2,283	27,622,907,026	1,187,974,426	11,875	68	105,466	34.74%	74.54%	0.86%	99.93	97.35	272,939,710
Environment and Culture Sector	267	275,539,309	44,097,818	1,227	1	7,743	46.79%	62.86%	1.45%	101.94	104.22	28,770,686
EC - Economic Development and Environmental Affairs	2	1,159,228	345,780	12	0	58	51.72%	68.96%	3.45%	85.00	85.00	236,045
EC - Roads and Public Works	8	24,955,273	3,802,058	117	0	1,514	34.15%	63.61%	0.40%	86.86	87.79	2,344,113
EC - Rural Development and Agrarian Reform	6	7,141,013	528,223	18	0	100	22.00%	42.00%	0.00%	91.85	89.17	378,415
FS - Public Works and Infrastructure	16	26,334,938	4,694,271	192	0	1,312	46.04%	75.00%	1.98%	90.66	91.06	4,015,521
FS - Small Business, Tourism and Environmental Affairs	3	2,509,590	131,508	5	0	51	45.10%	58.82%	0.00%	101.68	99.67	110,218
GP - Agriculture and Rural Development	5	6,780,144	1,430,052	27	0	140	35.00%	72.86%	2.14%	108.98	95.00	668,729
GP - Co-operative Governance and Traditional Affairs	1	500,000	114,160	2	0	8	37.50%	87.50%	0.00%	80.00	80.00	33,120
KZN - Agriculture and Rural Development	57	35,000,872	9,520,693	268	0	1,193	45.10%	58.76%	0.08%	98.94	95.58	6,107,577
KZN - Arts, Culture and Tourism	3	2,919,300	375,855	12	0	47	57.45%	48.94%	0.00%	104.49	110.00	295,710
KZN - Co-operative Governance and Traditional Affairs	3	2,605,140	727,338	19	0	120	29.17%	90.00%	0.00%	80.00	80.00	345,600
KZN - Public Works	3	5,174,400	543,808	27	0	220	54.54%	77.27%	1.82%	82.10	82.60	514,615
LP - Agriculture	7	45,741,309	4,878,524	93	0	664	34.34%	68.67%	1.66%	132.96	101.30	2,840,872
LP - Economic Dev, Env and Tourism	26	7,376,320	2,200,574	69	0	397	70.28%	44.33%	3.53%	116.54	107.86	1,843,159
LP - Education	1	2,000,000	400,400	15	0	99	57.57%	53.53%	0.00%	110.00	110.00	392,480
LP - Sports, Arts and Culture	1	3,790,000	345,360	13	0	99	42.42%	59.59%	0.00%	110.05	110.00	341,941
MP - Agriculture, Rural Development, Land and Environmental Affairs	13	14,278,800	1,526,340	35	0	186	54.30%	46.24%	3.22%	130.13	128.58	1,056,567
MP - Culture, Sports and Recreation	1	1,992,000	347,510	13	0	50	92.00%	54.00%	4.00%	95.00	95.00	294,500
MP - Department of Co-Operative Governance and Traditional Affairs	3	3,204,900	564,512	26	0	109	88.07%	65.14%	0.92%	85.00	85.00	500,905
MP - Economic Development and Tourism	19	11,300,997	2,304,586	56	0	234	49.57%	67.09%	2.14%	113.20	88.84	1,452,648
NC - Agriculture, Land Reform and Rural Development	2	3,000,000	510,289	11	0	58	50.00%	53.45%	1.72%	120.25	120.00	297,030
NC - Economic Development and Tourism	2	1,299,390	332,371	10	0	43	51.16%	79.07%	4.65%	100.14	95.00	227,930
NC - Environment and Nature Conservation	6	2,174,380	427,620	8	0	75	56.00%	52.00%	4.00%	160.63	133.63	306,642
NC - Roads and Public Works	1	21,000,000	2,309,905	57	0	281	40.57%	65.48%	0.00%	85.61	85.00	1,122,995
NC - Sport, Arts and Culture	1	690,000	229,680	7	0	24	70.83%	66.67%	0.00%	120.00	120.00	190,080
NW - Rural, Environment and Agricultural Development	7	15,262,775	469,680	9	0	104	73.08%	45.19%	1.92%	113.33	117.14	243,100
WC - Cultural Affairs and Sport	24	6,887,654	991,819	14	0	53	84.90%	62.26%	0.00%	133.29	133.58	440,132
WC - Environmental Affairs and Development Planning	39	18,409,972	3,293,346	78	1	370	71.89%	50.54%	4.05%	100.94	105.63	1,824,139
WC-Agriculture	7	2,050,914	751,556	11	0	134	58.95%	30.60%	5.97%	133.55	116.90	345,904
Infrastructure Sector	741	26,228,232,433	972,915,914	5,802	9	74,062	29.18%	72.60%	0.67%	112.00	114.76	149,470,738
EC - Co-op Governance and Traditional Affairs	1	491,095	66,148	3	0	41	24.39%	48.78%	0.00%	81.00	81.00	52,164
EC - Education	5	153,476,038	21,071,691	18	0	108	61.11%	21.30%	0.92%	156.57	114.26	669,665
EC - Health	5	211,003,565	7,860,598	7	0	44	59.09%	40.91%	0.00%	130.62	144.96	223,889

EC - Human Settlement	24	362,248,348	25,327,499	49	0	368	61.68%	14.40%	0.00%	124.71	99.89	1,414,997
EC - Roads and Public Works	63	7,954,881,683	61,222,896	1,839	1	25,466	25.44%	68.03%	1.11%	94.26	106.82	39,867,822
EC - Sports, Recreation, Arts and Culture	5	1,947,045	440,129	11	0	43	79.07%	72.09%	2.32%	92.45	90.92	245,456
EC - Transport	8	338,967,199	7,512,428	89	0	533	38.09%	35.83%	0.75%	153.35	125.62	3,129,332
FS - Education	3	77,505,361	993,420	11	0	127	40.94%	33.86%	0.00%	113.17	116.67	287,220
FS - Health	1	35,000,000	98,339	4	0	45	51.11%	13.33%	0.00%	101.80	101.80	96,201
FS - Human Settlement	5	87,643,391	647,664	24	0	148	53.38%	25.00%	0.00%	102.00	114.40	564,188
FS - Police, Roads and Transport	10	534,923,963	4,367,159	109	0	594	64.14%	51.51%	0.50%	137.14	144.30	3,443,507
FS - Public Works and Infrastructure	7	5,085,440	677,870	26	0	130	59.23%	33.85%	0.77%	93.28	91.43	563,490
FS - Sports, Arts, Culture and Recreation	3	19,115,002	305,280	7	0	100	75.00%	26.00%	1.00%	177.73	168.00	282,600
GP - Department of Infrastructure Development (DID)	2	141,503,000	18,677,773	457	0	2,073	72.65%	64.30%	2.07%	106.81	100.00	11,230,921
GP - Education	6	205,468,785	1,364,160	28	0	108	64.81%	23.15%	6.48%	153.90	141.67	995,920
GP - Human Settlement	47	3,011,833,009	65,730,025	230	0	1,864	49.09%	21.83%	0.43%	160.22	137.88	8,490,051
GP - Roads and Transport	23	261,628,006	10,268,706	288	1	1,329	61.77%	48.31%	0.53%	130.30	126.87	8,632,539
GP - Sports, Arts, Culture and Recreation	1	2,382,211	99,100	1	0	4	50.00%	0.00%	0.00%	165.04	150.00	43,900
KZN - Co-operative Governance and Traditional Affairs	6	77,717,715	6,345,632	8	0	31	48.39%	25.81%	3.22%	143.79	115.00	259,545
KZN - Education	2	3,290,000	163,000	4	0	24	33.33%	100.00%	0.00%	123.65	100.00	105,225
KZN - Health	196	65,342,477	6,225,663	109	0	522	62.83%	56.32%	1.34%	86.57	79.45	2,167,095
KZN - Human Settlement	31	2,156,427,396	10,854,311	182	0	1,262	63.87%	20.36%	0.79%	187.54	115.58	7,849,660
KZN - Public Works	16	138,592,647	9,702,573	289	0	2,811	90.18%	68.23%	0.60%	99.96	101.42	6,656,031
KZN - Sport and Recreation	4	11,037,334	1,829,905	2	0	27	70.37%	14.81%	0.00%	128.66	114.62	75,394
KZN - Transport	13	636,840,470	21,730,006	1,012	0	29,052	10.61%	93.67%	0.03%	79.01	136.89	18,387,087
LP - Public Works, Roads and Infrastructure	35	857,238,990	229,460,666	128	0	1,179	55.72%	45.12%	2.20%	180.37	156.75	5,321,038
MP - Culture, Sports and Recreation	1	6,000,000	52,433	0	0	1	100.00%	0.00%	0.00%	120.00	120.00	2,760
MP - Dept. of Public Works, Roads and Transport	62	6,211,714,014	4,660,115	124	0	1,998	35.28%	83.93%	2.05%	95.21	92.40	2,722,394
MP - Education	5	130,758,788	1,274,164	34	0	137	67.88%	32.12%	0.73%	138.76	129.80	1,088,008
MP - Health	5	152,567,331	845,619	24	0	103	55.34%	28.15%	0.00%	135.92	129.60	757,634
NC - Co-operative Governance, Human Settlements and Traditional Affairs	1	13,500,000	1,083,333	1	0	11	81.82%	0.00%	0.00%	130.00	130.00	28,600
NC - Health	2	298,988,000	29,189,868	42	0	302	50.66%	5.96%	0.99%	145.62	149.70	1,419,793
NC - Roads and Public Works	21	35,616,264	2,229,395	70	1	371	68.19%	55.26%	0.27%	89.15	93.57	1,440,280
NC - Sport, Arts and Culture	1	1,310,000	522,680	9	0	31	58.06%	48.39%	3.22%	120.00	120.00	245,520
NW - Education and Sports Development	5	2,000,000	423,600	12	0	49	97.96%	48.98%	0.00%	142.50	188.00	410,400
NW - Public Works and Roads	1	6,303,000	43,120	0	0	1	0.00%	100.00%	0.00%	110.00	110.00	880
WC - Transport and Public Works	84	1,402,981,590	277,069,204	452	1	2,361	59.97%	33.50%	0.42%	157.69	160.46	16,414,335
WC- Human Settlement	18	558,908,272	141,425,513	78	5	508	50.20%	28.35%	0.39%	184.20	169.50	3,310,452
WC-Health	13	55,995,004	1,054,228	15	0	156	70.51%	26.92%	4.49%	161.85	171.55	574,744
Social Sector	1,275	1,119,135,284	170,960,693	4,846	57	23,661	48.22%	84.43%	1.28%	84.97	85.80	94,698,286
EC - Health	2	32,117,936	3,438,000	123	0	471	26.54%	87.47%	0.00%	100.00	100.00	2,825,000
EC - Sports, Recreation, Arts and Culture	4	2,415,368	417,912	15	0	65	70.77%	44.61%	0.00%	85.78	83.95	296,283
EC - Transport	1	3,399,136	763,200	37	0	142	47.18%	88.03%	0.70%	80.00	80.00	681,600
FS - Education	1	3,000,000	271,440	12	0	71	95.77%	78.87%	1.41%	78.00	78.00	221,520
FS - Health	10	50,438,328	3,880,760	161	0	1,137	41.69%	87.25%	0.35%	87.29	84.33	3,243,643
FS - Public Works and Infrastructure	1	675,000	93,500	2	0	9	88.89%	55.55%	0.00%	250.00	250.00	93,500
FS - Social Development	72	111,268,320	11,440,368	499	0	2,146	36.95%	88.12%	0.14%	79.86	79.82	9,166,303
FS - Sports, Arts, Culture and Recreation	1	1,800,000	196,156	1	0	8	75.00%	37.50%	0.00%	81.80	81.80	19,796

GP - Community Safety	1	1,800,000	280,800	12	0	72	69.44%	56.94%	0.00%	90.00	90.00	259,200
GP - Education	12	62,278,818	7,167,580	318	0	2,378	60.72%	70.44%	0.88%	80.92	81.73	5,913,117
GP - Health	8	43,886,976	4,118,054	145	0	924	67.86%	75.32%	0.97%	99.32	95.12	3,319,052
GP - Social Development	50	27,902,274	6,427,560	284	0	1,207	72.74%	75.14%	1.74%	80.60	73.07	5,266,795
KZN - Health	1	250,000	19,000	0	0	3	0.00%	66.67%	0.00%	71.33	60.00	4,565
KZN - Social Development	6	108,083,021	35,749,373	253	0	2,514	35.92%	92.44%	0.24%	67.99	66.21	3,958,497
LP - Education	38	50,489,667	4,112,814	187	0	953	21.72%	98.01%	0.73%	86.08	80.66	3,711,070
LP - Social Development	14	5,076,777	408,860	22	0	178	40.45%	78.65%	1.12%	78.90	78.90	399,392
MP - Community Safety, Security and Liason	14	3,619,698	933,272	22	0	97	69.07%	70.10%	0.00%	142.32	142.21	716,440
MP - Culture, Sports and Recreation	1	4,935,000	253,236	9	0	34	88.23%	61.76%	0.00%	94.99	90.00	200,233
MP - Dept. of Public Works, Roads and Transport	4	525,000	252,913	4	0	17	82.35%	52.94%	0.00%	228.55	229.90	238,839
MP - Education	89	2,291,305	398,911	20	0	89	30.34%	51.68%	0.00%	84.00	84.00	387,996
MP - Health	6	1,708,960	368,968	19	0	73	27.40%	89.04%	0.00%	75.60	73.50	324,632
MP - Social Development	601	74,356,739	12,244,342	557	0	2,133	40.08%	92.08%	0.66%	82.28	82.16	10,550,113
NC - Education	1	2,900,000	521,944	22	0	106	97.17%	70.75%	0.94%	85.68	84.00	426,168
NC - Health	20	93,379,711	9,425,090	185	0	719	29.21%	93.46%	3.75%	99.99	99.25	4,247,890
NC - Social Development	28	117,966,216	3,567,788	110	0	415	31.57%	92.29%	1.20%	82.50	82.41	2,096,437
NC - Sport, Arts and Culture	1	2,200,000	827,640	6	0	22	27.27%	68.18%	0.00%	139.28	120.00	200,280
NC - Transport, Safety and Liaison	1	2,900,000	611,826	18	0	100	90.00%	68.00%	1.00%	91.03	84.00	378,696
NW - Education and Sports Development	11	43,972,916	9,667,269	389	3	1,480	38.17%	98.51%	3.65%	61.94	65.71	5,537,665
NW - Health	97	47,512,800	10,613,063	393	0	1,567	36.31%	88.89%	0.57%	99.00	99.00	8,948,214
NW - Social Development	46	26,205,374	5,709,868	125	0	540	74.63%	71.30%	1.48%	95.46	94.96	2,737,397
WC - Western Cape Education Department	55	115,637,898	22,218,078	483	49	2,004	52.39%	95.26%	0.30%	80.35	81.93	8,931,604
WC-Community Safety	11	20,892,999	4,401,765	159	5	773	69.21%	42.56%	2.46%	88.10	83.15	3,231,845
WC-Health	18	26,161,376	5,013,541	84	0	419	95.46%	55.61%	1.67%	127.20	126.78	2,465,827
WC-Social Development	49	27,087,670	5,145,801	166	0	795	71.19%	82.01%	9.81%	96.76	89.69	3,698,676

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Annexure D1
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: Provincial Government Departments Per Province

Province	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
Sub Totals	2,283	27,622,907,026	1,187,974,426	11,875	68	105,466	34.74%	74.54%	0.86%	99.93	97.35	272,939,710
Eastern Cape	134	9,094,202,927	132,796,563	2,339	1	28,953	27.12%	66.57%	1.03%	97.31	104.38	52,364,780
Free State	133	955,299,332	27,797,736	1,054	0	5,878	45.30%	75.25%	0.66%	91.15	92.98	22,107,706
Gauteng	156	3,765,963,223	115,677,970	1,793	1	10,107	62.98%	57.73%	1.18%	108.76	106.66	44,853,344
KwaZulu-Natal	341	3,243,280,772	103,787,157	2,186	0	37,826	22.25%	87.36%	0.14%	92.92	89.82	46,726,601
Limpopo	122	971,713,064	241,807,198	528	0	3,569	43.20%	65.84%	1.68%	122.19	109.75	14,849,952
Mpumalanga	824	6,619,253,533	26,026,921	945	0	5,261	42.35%	81.05%	1.33%	93.39	86.35	20,293,669
North West Province	167	141,256,865	26,926,600	928	3	3,741	44.40%	88.42%	1.95%	83.74	99.18	17,877,656
Northern Cape	88	596,923,961	51,789,430	556	1	2,558	46.79%	68.61%	1.76%	98.66	96.95	12,628,342
Western Cape	318	2,235,013,348	461,364,850	1,543	61	7,573	62.35%	57.59%	2.01%	116.15	122.65	41,237,659

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**Annexure D2
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: National Government Departments per Province**

(Infrastructure, Environment & Culture, Social, Community Works Sectors)

Province	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
Sub Totals	1,114	6,093,022,005	958,280,773	6,101	163	47,126	60.43%	62.70%	4.76%	109.13	99.42	153,135,663
Eastern Cape	206	1,112,629,255	221,663,326	1,331	6	9,306	55.64%	59.37%	4.44%	107.74	98.85	32,996,807
Free State	100	466,638,427	87,242,112	558	17	4,154	62.01%	62.66%	3.18%	105.92	94.76	13,595,635
Gauteng	90	453,705,680	56,500,428	374	0	3,397	51.34%	65.73%	4.53%	108.30	105.91	9,306,747
KwaZulu-Natal	139	877,869,523	139,081,111	916	1	5,791	67.40%	59.32%	6.01%	112.02	95.38	23,599,216
Limpopo	150	817,669,889	104,881,765	860	111	8,582	63.67%	73.44%	5.86%	99.00	94.19	19,580,120
Mpumalanga	155	783,710,322	95,279,845	798	12	5,295	64.53%	57.77%	5.25%	113.30	101.20	20,799,495
North West Province	84	421,095,436	49,806,882	370	0	2,287	47.27%	66.02%	2.36%	113.33	114.28	9,644,012
Northern Cape	66	308,672,924	53,212,354	292	2	3,180	57.67%	63.74%	2.67%	100.03	96.25	6,720,274
Western Cape	124	851,030,549	150,612,949	602	14	5,134	63.89%	55.61%	5.37%	122.02	99.62	16,893,357

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Annexure D3
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: Non-State Sector per Province

Province	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
Sub Totals	146	183,413,475	24,443,306	772	0	11,881	54.49%	78.49%	5.32%	80.46	80.55	14,285,270
Eastern Cape	11	13,754,128	2,052,160	97	0	1,100	36.82%	74.27%	5.36%	80.00	80.00	1,790,400
Free State	15	22,484,164	2,265,400	101	0	1,741	50.89%	75.36%	1.21%	80.00	80.00	1,858,880
Gauteng	23	13,775,737	1,254,640	52	0	964	57.36%	75.10%	5.08%	80.00	80.00	951,040
KwaZulu-Natal	18	14,052,701	2,089,279	51	0	711	60.34%	67.23%	5.06%	86.68	83.33	1,014,480
Limpopo	44	86,219,911	11,467,008	285	0	5,139	59.08%	84.02%	7.26%	80.00	80.00	5,249,860
Mpumalanga	18	11,225,904	1,753,198	74	0	819	42.12%	84.86%	6.71%	80.00	80.00	1,363,280
Northern Cape	16	21,879,112	3,539,813	111	0	1,400	58.21%	69.86%	2.78%	80.00	80.00	2,040,080
Western Cape	1	21,816	21,807	1	0	7	71.43%	42.86%	0.00%	107.14	100.00	17,250

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Annexure E1
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: National Government Department Programmes per Sector

Programme Name	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
Infrastructure Sector	126	1,886,954,988	162,480,667	381	4	2,240	72.41%	34.02%	6.56%	140.64	129.44	12,316,263
Large Projects (exceeding R30mil)	7	404,882,058	79,798,233	73	0	473	65.75%	41.23%	3.59%	142.17	89.00	2,396,406
Municipal Infrastructure	1	355,308	29,609	0	0	4	25.00%	75.00%	0.00%	140.00	140.00	11,200
National Departments and SOE	55	398,013,558	17,487,041	147	0	705	64.40%	17.02%	10.92%	164.59	175.89	5,567,010
National Youth Service (NYS)	63	1,083,704,065	65,165,784	160	4	1,058	80.91%	41.96%	5.01%	117.94	93.22	4,341,647
Non-State Sector Non Profit	143	180,359,548	24,040,228	765	0	11,826	54.47%	78.69%	5.33%	80.00	80.00	14,079,220
NPO Programme	143	180,359,548	24,040,228	765	0	11,826	54.47%	78.69%	5.33%	80.00	80.00	14,079,220
Environment and Culture Sector	648	1,831,959,738	344,962,025	4,316	154	26,764	68.52%	53.65%	4.99%	115.02	103.39	114,179,708
Coastal Management	24	127,808,781	27,868,696	273	12	1,415	59.72%	64.52%	4.31%	116.48	105.98	7,305,272
Parks and Beautification	34	245,069,494	52,497,444	661	11	2,978	64.77%	56.14%	1.71%	101.58	99.10	15,451,004
Sustainable Land Based Livelihoods	524	939,942,929	146,739,293	2,295	14	17,517	68.30%	49.79%	6.53%	118.91	102.79	62,758,417
Tourism and Creative Industries	20	105,475,958	26,915,721	206	111	1,010	71.09%	57.62%	1.78%	102.52	102.05	4,852,828
Waste Management	46	413,662,576	90,940,870	881	6	3,844	75.03%	64.23%	1.61%	117.45	112.62	23,812,186
Social Sector	1	317,900	12,393	0	0	4	50.00%	25.00%	0.00%	153.00	133.00	12,393
Community Safety Programme	1	317,900	12,393	0	0	4	50.00%	25.00%	0.00%	153.00	133.00	12,393
Non-State Sector Community Work	196	2,193,429,830	426,785,460	639	5	6,292	32.91%	81.42%	2.05%	85.39	80.99	12,548,079
Community Work Programme	196	2,193,429,830	426,785,460	639	5	6,292	32.91%	81.42%	2.05%	85.39	80.99	12,548,079

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Annexure E2
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
Infrastructure Sector	741	26,228,232,433	972,915,914	5,802	9	74,062	29.18%	72.60%	0.67%	112.00	114.76	149,470,738
Contractor Development	18	657,150,620	11,058,437	210	0	1,049	64.82%	46.90%	0.38%	132.61	127.22	6,421,697
Error - please update	3	3,056,561	389,750	1	0	19	73.68%	36.84%	0.00%	141.03	155.48	30,885
Large Projects (exceeding R30mil)	3	172,607,445	8,173,251	195	0	5,434	16.14%	65.71%	0.26%	89.94	99.97	4,039,214
Municipal Infrastructure	3	23,200,940	705,410	3	0	20	25.00%	35.00%	15.00%	135.30	115.00	84,425
National Youth Service (NYS)	16	97,419,705	3,273,931	140	1	614	95.76%	53.26%	1.79%	84.06	96.16	2,707,000
Provincial Infrastructure (NON-ROADS)	496	8,576,158,801	376,765,006	2,722	6	22,676	47.91%	57.33%	1.33%	115.81	109.03	72,499,767
Provincial Roads	202	16,698,638,360	572,550,128	2,531	2	44,250	19.40%	82.19%	0.37%	109.42	128.78	63,687,750

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3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
5. Zero's or blank fields imply that reporting bodies did not report on requested information.
6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
9. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
10. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

Annexure E3
Expanded Public Works Programme (EPWP) Quarter 12016/2017
(Cumulative: 01 APR 2016 to 30 JUN 2016)
Report: Provincial Government Department Programmes: Social, Environment & Culture Sectors

Programme Name	Number Of Projects	2016/2017 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2016 to 30 JUN 2016	Person-Years of Work including Training (FTE)(01 APR 2016 to 30 JUN 2016)	Person-Years of Training (01 APR 2016 to 30 JUN 2016)	Gross Number Of Work Opportunities Created (01 APR 2016 to 30 JUN 2016)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2016 to 30 JUN 2016)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2016 to 30 JUN 2016)
Environment and Culture Sector	267	275,539,309	44,097,818	1,227	1	7,743	46.79%	62.86%	1.45%	101.94	104.22	28,770,686
Error - please update	3	1,357,380	288,660	6	0	28	67.86%	64.28%	7.14%	190.21	167.27	250,122
Parks and Beautification	27	28,092,231	3,817,869	118	0	1,566	37.10%	61.43%	0.57%	90.76	89.72	2,468,698
Sustainable Land Based Livelihoods	173	161,426,132	28,140,040	718	1	3,805	50.51%	58.19%	1.84%	107.78	103.21	17,806,172
Tourism and Creative Industries	34	19,570,193	2,784,223	80	0	414	51.21%	68.60%	0.48%	105.40	124.15	1,939,503
Waste Management	30	65,093,373	9,067,027	305	0	1,930	46.06%	71.97%	1.50%	89.96	94.23	6,306,191
Social Sector	1,275	1,119,135,284	170,960,693	4,846	57	23,661	48.22%	84.43%	1.28%	84.97	85.80	94,698,286
Community Safety Programme	32	35,270,780	7,229,611	263	5	1,265	67.98%	55.49%	1.74%	89.96	108.18	5,446,589
Early Childhood Development (ECD)	601	432,760,795	78,580,147	1,648	51	7,148	44.18%	95.93%	0.38%	80.13	81.29	30,383,601
Error - please update	5	1,665,903	171,306	9	0	64	48.44%	76.56%	3.12%	79.29	79.04	161,754
Expansion (NEW) Programme	192	183,607,844	23,325,322	794	0	4,318	67.65%	67.79%	2.71%	93.20	94.22	17,027,894
Home Community Based Care Programme (HCBC)	368	413,065,428	52,573,344	1,715	0	8,706	43.98%	86.58%	0.99%	89.80	87.32	35,424,657
Mass Literacy Programme	1	250,000	19,000	0	0	3	0.00%	66.67%	0.00%	71.33	60.00	4,565
Mass Participation Programme	4	5,469,792	1,295,850	17	0	68	51.47%	35.29%	0.00%	108.37	95.90	418,106
National Nutrition Programme	72	47,044,741	7,766,112	398	0	2,089	27.52%	89.90%	2.39%	63.62	83.55	5,831,119

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