

# 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 September financial year 2017/18**

(Containing interim cumulative data for the period: 1 April 2017 to 30 September 2018)

Prepared by the Department Public Works as at 27 October 2017

**Annexure A**  
**Expanded Public Works Programme (EPWP) Quarter 2 2017/2018**  
**(Cumulative: 01 APR 2017 to 30 SEP 2017)**  
**Report: Overall National Consolidated per Sector**

Sector	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
<b>National Totals</b>	<b>9,316</b>	<b>130,702,102,576</b>	<b>7,239,777,205</b>	<b>139,287</b>	<b>2,345</b>	<b>591,614</b>	<b>41.97%</b>	<b>69.69%</b>	<b>1.43%</b>	<b>107.24</b>	<b>117.41</b>	<b>3,435,446,849</b>
Infrastructure Sector	3,205	104,387,503,692	3,921,125,346	40,780	218	189,648	37.25%	59.81%	0.56%	121.81	143.38	1,142,491,613
Environment and Culture Sector	2,178	7,315,324,107	1,128,740,701	26,201	1,828	106,467	57.62%	58.67%	2.17%	116.23	110.00	700,442,606
Social Sector	3,360	15,334,778,319	1,017,784,067	36,376	263	112,194	43.47%	82.51%	0.75%	102.82	102.91	860,246,858
Non-State Sector Non Profit Organisations	342	572,206,803	183,568,354	8,107	12	49,818	55.82%	75.05%	5.44%	85.00	84.99	158,498,702
Non-State Sector Community Work Programme	231	3,092,289,655	988,558,736	27,822	22	133,487	29.78%	79.76%	1.13%	89.66	85.75	573,767,070

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 2 2017/2018**  
**(Cumulative: 01 APR 2017 to 30 SEP 2017)**  
**Report: Overall National Consolidated per Province**

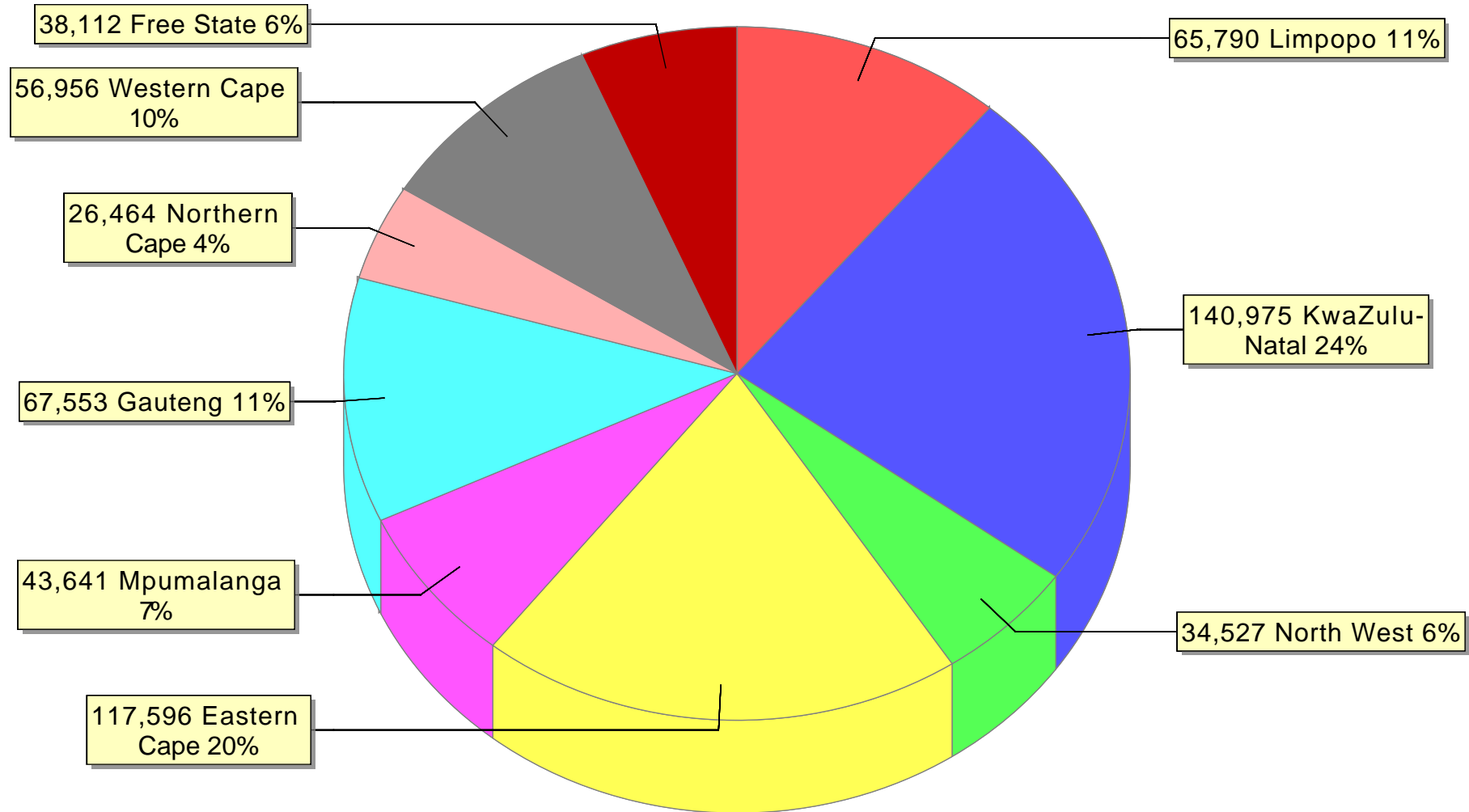
Province Name	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) (01 APR 2017 to 30 SEP 2017)	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
<b>National Totals</b>	<b>9,316</b>	<b>130,702,102,576</b>	<b>7,239,777,205</b>	<b>139,287</b>	<b>2,345</b>	<b>591,614</b>	<b>41.97%</b>	<b>69.69%</b>	<b>1.43%</b>	<b>107.24</b>	<b>117.41</b>	<b>3,435,446,849</b>
Eastern Cape	1,483	16,273,954,156	1,174,568,395	25,197	127	117,596	31.94%	67.74%	1.37%	104.33	111.92	604,622,567
Free State	304	7,043,672,796	313,024,830	10,046	35	38,112	46.21%	72.68%	1.11%	95.13	104.28	219,819,324
Gauteng	852	56,502,584,752	888,757,329	17,865	280	67,553	53.05%	65.54%	1.10%	112.05	109.80	460,424,250
KwaZulu-Natal	1,326	21,274,431,941	1,589,210,174	31,114	374	140,975	36.01%	72.32%	0.68%	109.29	118.85	782,092,983
Limpopo	1,107	7,358,717,332	791,856,489	16,674	67	65,790	39.66%	76.46%	3.16%	99.01	109.58	379,703,136
Mpumalanga	1,193	9,296,808,236	531,128,486	11,657	277	43,641	48.49%	70.43%	1.75%	107.69	115.87	288,752,330
North West	980	2,027,039,336	256,627,897	7,914	234	34,527	43.86%	72.93%	1.24%	104.40	108.17	190,028,942
Northern Cape	493	2,335,496,248	361,595,162	6,081	98	26,464	44.27%	66.79%	1.75%	104.81	114.60	146,576,690
Western Cape	1,578	8,589,397,779	1,333,008,441	12,739	851	56,956	56.96%	61.17%	1.71%	124.04	141.24	363,426,627

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# Annexure B2: Expanded Public Works Programme (EPWP) Quarter 2 2017/2018 (Cumulative: 01 2017 to 30 SEP 2017)

## Report: Overall National Total: Work Opportunities Created per Province

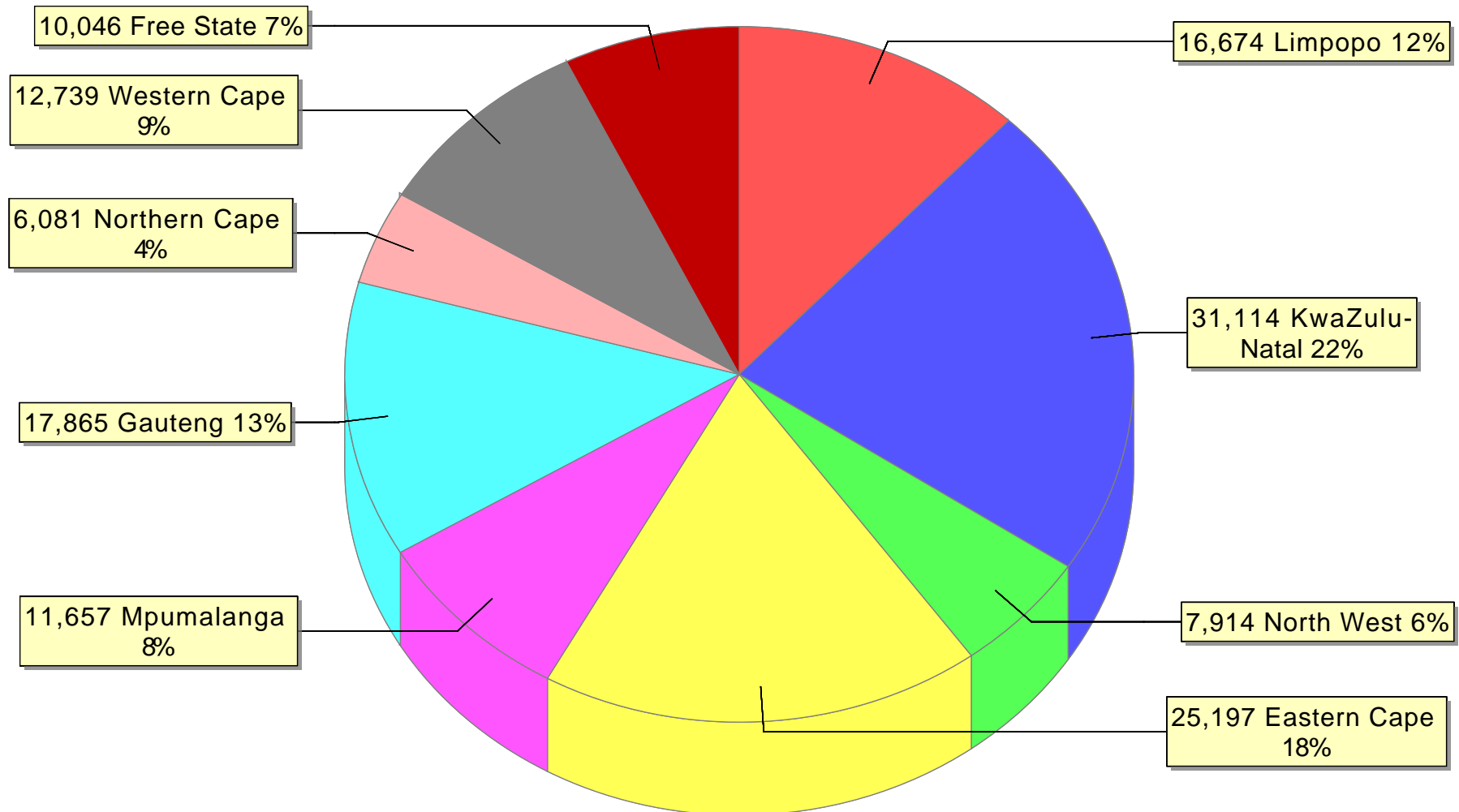
Total Work Opportunitites created: 591,614



# Annexure B3: Expanded Public Works Programme (EPWP) Quarter 2 2017/2018 (Cumulative: 01 APR 2017 to 30 SEP 2017)

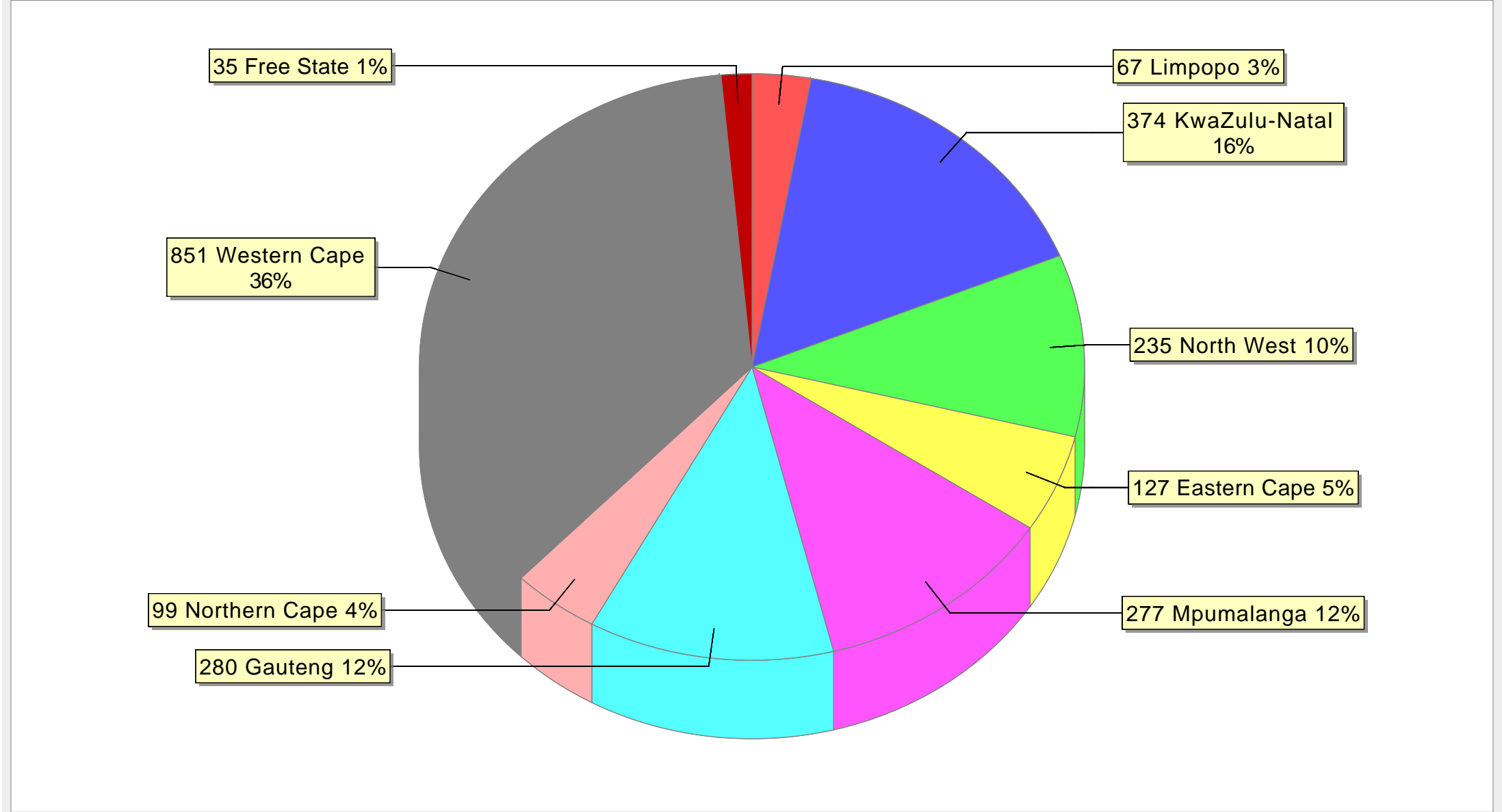
## Overall National Total: Person-Years of Work Created per Province

Total Person Years of Work 139,287



# Annexure B4: Expanded Public Works Programme (EPWP) Quarter 2 2017/2018 (Cumulative: 01 APR 2017 to 30 SEP 2017) Overall National Total: Person-Years of Training Created per Province

Total Person Years of Training 2,345



**Annexure C1**  
**Expanded Public Works Programme (EPWP) Quarter 2 2017/2018**  
**(Cumulative: 01 APR 2017 to 30 SEP 2017)**  
**Report: National Government Departments**

Sector	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
<b>Sub Totals</b>	<b>1,479</b>	<b>54,033,846,353</b>	<b>2,002,012,582</b>	<b>49,958</b>	<b>1,834</b>	<b>230,343</b>	<b>43.16%</b>	<b>73.31%</b>	<b>2.57%</b>	<b>98.36</b>	<b>97.46</b>	<b>1,130,200,450</b>
Environment and Culture Sector	772	4,987,070,758	692,372,269	13,209	1,789	43,650	67.43%	54.45%	3.84%	122.26	104.18	371,433,556
NAT - Agriculture, Forestry and Fisheries	5	31,823,250	7,242,880	143	0	359	47.63%	33.43%	2.23%	173.90	137.02	5,735,157
NAT - Arts and Culture	1	1,333,333	394,000	15	0	31	96.77%	51.61%	0.00%	100.00	100.00	347,000
NAT - Environmental Affairs	658	1,684,497,784	540,082,886	10,908	282	37,933	65.49%	52.58%	4.29%	122.59	100.85	307,574,277
NAT - Mineral Resources	2	73,708,603	25,759,163	12	0	35	71.43%	42.86%	0.00%	208.80	183.00	589,017
NAT - Tourism	24	256,578,586	103,197,678	1,682	1,506	4,025	92.40%	71.25%	0.94%	110.89	116.15	42,902,679
Nat Dept of Public Works	82	2,939,129,202	15,695,661	448	0	1,267	50.99%	63.38%	0.39%	138.65	123.52	14,285,426
Infrastructure Sector	133	45,382,098,418	137,452,067	818	10	3,382	71.67%	36.72%	0.68%	140.57	110.97	26,439,966
Nat Dept of Public Works	133	45,382,098,418	137,452,067	818	10	3,382	71.67%	36.72%	0.68%	140.57	110.97	26,439,966
Non-State Sector Community Work	231	3,092,289,655	988,558,736	27,822	22	133,487	29.78%	79.76%	1.13%	89.66	85.75	573,767,070
NAT - CoGTA	231	3,092,289,655	988,558,736	27,822	22	133,487	29.78%	79.76%	1.13%	89.66	85.75	573,767,070
Non-State Sector Non Profit	342	572,206,803	183,568,354	8,107	12	49,818	55.82%	75.05%	5.44%	85.00	84.99	158,498,702
Nat Dept of Public Works	342	572,206,803	183,568,354	8,107	12	49,818	55.82%	75.05%	5.44%	85.00	84.99	158,498,702
Social Sector	1	180,720	61,156	1	0	6	50.00%	50.00%	0.00%	169.88	82.50	61,156
Nat Dept of Public Works	1	180,720	61,156	1	0	6	50.00%	50.00%	0.00%	169.88	82.50	61,156

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**Annexure C2**  
**Expanded Public Works Programme (EPWP) Quarter 2 2017/2018**  
**(Cumulative: 01 APR 2017 to 30 SEP 2017)**  
**Report: Provincial Government Departments per Sector**

Sector	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
<b>Sub Totals</b>	<b>4,731</b>	<b>50,787,533,480</b>	<b>3,509,151,674</b>	<b>64,810</b>	<b>487</b>	<b>248,149</b>	<b>36.72%</b>	<b>73.38%</b>	<b>0.69%</b>	<b>105.01</b>	<b>111.09</b>	<b>1,565,256,319</b>
Environment and Culture Sector	456	550,369,416	128,720,859	3,996	31	17,792	53.34%	58.01%	1.61%	109.41	107.75	100,554,029
EC - Co-op Governance and Traditional Affairs	2	1,009,400	410,754	20	0	109	23.85%	65.14%	0.00%	88.92	86.00	410,734
EC - Economic Development and Environmental Affairs	3	5,475,000	741,319	33	0	274	47.44%	56.57%	0.36%	90.08	89.67	677,322
EC - Roads and Public Works	1	2,000,000	160,945	4	0	18	38.89%	33.33%	0.00%	159.99	118.00	144,475
EC - Rural Development and Agrarian Reform	8	20,573,399	1,258,119	53	0	182	21.98%	43.96%	0.00%	93.91	87.37	1,150,085
FS - Agriculture and Rural development	11	29,406,064	1,493,560	59	0	316	56.64%	68.67%	0.63%	103.16	103.18	1,398,340
FS - Health	1	2,000,000	632,696	15	0	128	54.69%	48.44%	0.00%	182.86	90.00	627,928
FS - Police, Roads and Transport	1	8,000,000	2,376,590	86	0	269	65.80%	18.96%	0.00%	115.00	115.00	2,281,945
FS - Public Works and Infrastructure	3	28,900,000	10,818,798	516	0	2,004	53.14%	69.11%	2.00%	90.06	90.00	10,688,400
FS - Small Business, Tourism and Environmental Affairs	4	5,909,900	778,542	29	0	80	66.25%	45.00%	1.25%	115.99	105.00	775,742
GP - Agriculture and Rural Development	11	20,166,641	11,572,147	116	1	405	51.60%	50.12%	4.94%	101.64	91.91	2,722,885
GP - Co-operative Governance and Traditional Affairs	1	750,000	182,700	7	0	29	51.72%	65.52%	0.00%	106.78	100.00	182,700
GP - Sports, Arts, Culture and Recreation	7	33,392,899	233,939	11	0	67	62.69%	64.18%	0.00%	87.18	103.83	232,069
KZN - Agriculture and Rural Development	35	37,570,200	12,974,690	488	1	988	44.74%	51.82%	0.30%	104.82	100.70	11,776,573
KZN - Arts, Culture and Tourism	3	5,822,113	1,757,400	46	0	139	54.68%	56.83%	0.00%	151.52	143.33	1,601,425
KZN - Co-operative Governance and Traditional Affairs	11	29,633,140	11,327,161	295	0	947	48.36%	71.49%	0.74%	88.59	89.54	6,022,279
KZN - Economic Development, Tourism and Environmental Affairs	54	41,955,027	9,099,890	215	13	2,717	53.33%	59.22%	1.80%	119.67	112.51	5,923,491
KZN - Public Works	5	11,880,726	1,532,448	75	0	516	59.11%	74.03%	0.39%	84.90	86.22	1,468,107
LP - Agriculture	62	51,154,798	10,321,505	423	0	2,176	39.34%	59.19%	2.62%	103.90	93.52	10,111,052
LP - Economic Dev, Env and Tourism	27	15,358,506	2,617,336	96	0	421	57.24%	46.08%	4.75%	112.90	117.41	2,506,640
LP - Education	1	2,000,000	837,980	33	0	99	47.47%	56.56%	2.02%	110.00	110.00	837,980
LP - Sports, Arts and Culture	1	2,400,000	590,709	15	0	50	68.00%	52.00%	2.00%	162.27	120.00	581,589
LP - Transport, Safety, Security and Liason	1	3,000,000	577,000	12	0	539	53.62%	57.33%	0.93%	200.00	200.00	538,200
MP - Agriculture, Rural Development, Land and Environmental Affairs	24	17,722,040	7,583,265	250	14	540	63.33%	55.37%	2.04%	121.21	99.04	6,981,040
MP - Culture, Sports and Recreation	1	2,000,000	466,110	21	0	77	59.74%	72.73%	1.30%	90.00	90.00	443,070
MP - Department of Co-Operative Governance and Traditional Affairs	3	3,112,000	1,026,040	50	0	122	96.72%	54.10%	0.00%	88.95	88.33	1,014,900
MP - Dept. of Public Works, Roads and Transport	3	1,791,736	471,412	13	0	68	47.06%	64.70%	0.00%	149.86	137.86	465,760
MP - Economic Development and Tourism	40	13,935,332	5,577,069	196	0	688	59.45%	61.48%	0.58%	121.97	100.98	5,493,764
NC - Agriculture, Land Reform and Rural Development	17	47,694,000	7,567,844	84	0	596	45.64%	37.25%	1.84%	110.70	107.59	2,153,112
NC - Economic Development and Tourism	7	3,139,664	1,312,575	55	0	315	64.44%	64.76%	0.95%	102.71	133.97	1,298,090
NC - Environment and Nature Conservation	3	2,182,000	1,039,038	26	0	129	68.99%	64.34%	0.77%	171.94	166.37	1,039,038
NC - Roads and Public Works	2	24,272,000	947,575	47	0	586	47.78%	64.85%	0.17%	85.81	85.00	932,615
NC - Sport, Arts and Culture	1	1,077,120	1,042,800	38	0	67	61.19%	59.70%	1.49%	120.00	120.00	1,042,800



NW - Health	4	1,556,320	373,632	13	0	54	55.55%	55.55%	0.00%	120.00	120.00	372,000
NW - Local Government and Human Settlement	1	2,747,000	1,262,450	46	0	194	92.27%	67.52%	0.51%	90.00	90.00	947,790
NW - Public Works and Roads	1	426,360	361,760	18	0	39	28.20%	58.97%	0.00%	85.00	85.00	361,760
NW - Rural, Environment and Agricultural Development	24	21,504,741	1,583,280	50	0	355	44.51%	39.72%	2.25%	130.07	123.75	1,487,180
NW - Social Development	9	1,308,780	549,903	22	0	54	87.04%	61.11%	0.00%	94.91	82.00	472,680
WC - Agriculture	17	3,380,000	1,480,653	36	0	441	57.82%	36.96%	2.27%	135.77	117.30	1,139,105
WC - Cultural Affairs and Sport	8	16,942,744	4,443,793	131	0	327	92.05%	56.57%	0.61%	143.01	127.75	4,304,006
WC - Environmental Affairs and Development Planning	38	27,219,766	9,335,432	247	2	667	70.01%	50.67%	3.45%	140.05	132.77	7,945,357
Infrastructure Sector	1,473	38,684,816,571	2,559,314,767	29,753	202	136,813	32.16%	65.76%	0.53%	113.62	145.77	777,537,873
EC - Co-op Governance and Traditional Affairs	2	1,026,600	391,466	16	0	95	24.21%	53.68%	0.00%	88.13	86.00	334,986
EC - Education	40	3,778,254,867	39,606,627	227	0	729	61.86%	28.26%	0.55%	142.10	119.85	7,436,572
EC - Health	6	250,155,999	26,682,146	67	0	188	61.17%	26.06%	1.59%	224.79	168.05	3,467,021
EC - Human Settlement	44	724,639,313	38,175,595	79	0	504	62.30%	25.40%	0.20%	148.69	101.91	2,713,392
EC - Roads and Public Works	59	4,898,189,884	218,027,538	8,728	4	46,858	20.85%	68.58%	0.85%	98.85	122.75	198,423,850
EC - Social Development	1	263,973	62,000	3	0	7	85.71%	100.00%	0.00%	100.00	100.00	62,000
EC - Sports, Recreation, Arts and Culture	3	94,012,345	440,218	16	0	30	66.67%	46.67%	0.00%	117.23	93.70	440,218
EC - Transport	42	34,808,232	13,082,898	228	0	680	33.38%	28.38%	1.03%	129.23	127.45	6,780,340
FS - Education	1	6,444,000	222,300	7	0	19	57.89%	31.58%	0.00%	130.00	130.00	222,300
FS - Human Settlement	5	138,109,379	3,037,107	54	0	119	54.62%	23.53%	0.00%	245.95	216.28	3,036,051
FS - Police, Roads and Transport	30	1,675,831,891	20,405,198	753	0	2,953	62.95%	43.14%	0.44%	115.00	115.00	19,923,608
FS - Public Works and Infrastructure	13	9,141,100	1,992,500	86	5	428	77.34%	46.96%	0.23%	97.23	97.69	1,929,200
FS - Small Business, Tourism and Environmental Affairs	1	1,000,000	103,330	5	0	103	71.84%	45.63%	0.00%	83.60	83.60	102,410
GP - Department of Infrastructure Development (DID)	2	127,192,000	39,406,480	1,525	0	4,963	66.57%	67.70%	1.21%	106.42	100.00	37,321,260
GP - Education	14	344,603,805	17,815,826	81	0	435	49.42%	25.29%	2.76%	155.08	138.62	2,894,461
GP - Health	7	268,661,215	1,702,508	52	0	180	51.67%	46.67%	0.00%	138.88	141.57	1,665,608
GP - Human Settlement	58	2,251,452,152	222,384,805	1,063	0	3,542	51.30%	21.71%	0.45%	149.57	137.45	36,585,301
GP - Roads and Transport	11	2,385,043,790	12,305,572	403	0	1,385	58.05%	56.82%	0.14%	128.96	127.27	11,963,727
GP - Social Development	1	10,000,000	25,785	1	0	5	60.00%	20.00%	0.00%	137.15	97.80	25,785
KZN - Co-operative Governance and Traditional Affairs	11	123,871,801	13,896,635	55	0	229	52.84%	24.45%	0.00%	132.25	126.36	1,684,370
KZN - Education	1	594,000	274,500	9	0	36	25.00%	91.67%	0.00%	125.00	125.00	256,500
KZN - Health	15	69,236,679	28,227,949	951	0	2,869	59.36%	43.85%	0.35%	99.13	86.14	21,678,125
KZN - Human Settlement	98	5,567,342,250	483,703,719	1,788	0	6,916	64.08%	20.99%	0.17%	190.68	105.82	78,412,683
KZN - Public Works	41	389,714,331	1,837,559	63	0	828	71.13%	54.47%	0.48%	113.44	124.16	1,636,420
KZN - Sport and Recreation	8	8,079,639	774,496	4	0	42	66.67%	21.43%	0.00%	177.28	170.62	160,790
KZN - Transport	78	4,548,295,433	186,362,221	8,773	13	43,222	14.51%	91.30%	0.10%	87.95	164.39	177,480,343
LP - Co-operative Governance, Human Settlements & Traditional Affairs	40	620,521,330	1,095,046	31	0	434	53.92%	33.87%	0.69%	143.83	120.53	1,030,956
LP - Education	2	5,767,703	790,324	16	12	37	89.19%	48.65%	2.70%	114.16	105.00	429,490
LP - Health	4	98,100,588	1,373,594	33	0	105	56.19%	14.28%	0.00%	164.26	125.00	1,255,618
LP - Public Works, Roads and Infrastructure	64	1,334,682,237	223,966,756	920	18	3,892	56.60%	60.79%	0.95%	131.05	141.63	27,723,006
MP - Department of Human Settlement	18	280,458,821	3,282,362	98	0	443	64.11%	29.12%	0.00%	144.66	137.94	3,278,447
MP - Dept. of Public Works, Roads and Transport	132	2,659,472,318	18,045,554	376	8	1,617	75.88%	40.75%	0.49%	192.95	179.09	16,687,199
MP - Education	67	718,603,623	7,780,154	142	0	764	49.34%	35.86%	0.78%	149.46	138.63	4,896,741
MP - Health	7	222,268,812	1,177,047	35	0	183	49.73%	31.15%	0.55%	139.27	128.38	1,136,719
MP - Social Development	2	3,607,321	1,237,969	9	0	45	64.44%	40.00%	0.00%	92.22	113.50	187,123
NC - Co-operative Governance, Human Settlements and Traditional Affairs	9	83,250,460	3,947,193	79	0	286	47.55%	14.68%	0.35%	174.50	133.00	3,179,917

NC - Education	52	532,064,060	3,655,657	86	0	353	55.52%	17.85%	0.00%	164.83	181.39	3,246,527
NC - Health	5	279,935,034	68,253,850	182	0	436	52.29%	6.88%	0.92%	141.56	129.68	5,917,284
NC - Roads and Public Works	49	147,440,641	14,771,697	203	12	1,426	62.41%	50.07%	0.42%	90.74	96.09	4,238,383
NC - Sport, Arts and Culture	2	1,250,000	478,340	7	0	37	24.32%	0.00%	0.00%	222.58	120.00	351,010
NW - Education and Sports Development	7	67,290,676	1,233,680	35	0	80	85.00%	37.50%	1.25%	142.87	172.86	1,160,240
NW - Public Works and Roads	98	534,461,719	19,024,989	508	129	1,663	71.32%	53.88%	0.30%	146.42	139.55	17,114,132
WC - Transport and Public Works	197	2,114,095,540	516,690,155	1,638	0	5,722	55.43%	35.79%	0.86%	143.29	175.06	53,973,145
WC - Western Cape Education Department	72	223,114,737	3,656,829	74	0	585	44.79%	15.90%	1.37%	159.83	191.10	2,707,535
WC- Human Settlement	28	714,330,851	292,442,965	182	0	942	48.51%	12.95%	0.32%	227.30	171.31	9,512,022
WC-Health	26	338,135,423	5,463,626	58	0	398	52.51%	18.59%	2.26%	216.85	189.48	2,875,057
<b>Social Sector</b>	<b>2,802</b>	<b>11,552,347,492</b>	<b>821,116,048</b>	<b>31,061</b>	<b>253</b>	<b>93,544</b>	<b>40.23%</b>	<b>87.46%</b>	<b>0.74%</b>	<b>96.18</b>	<b>93.40</b>	<b>687,164,417</b>
EC - Education	59	204,967,458	53,913,310	1,904	2	9,839	33.09%	94.14%	0.56%	119.63	123.60	52,394,212
EC - Health	8	165,966,000	40,578,000	782	0	1,500	21.93%	87.80%	0.20%	100.00	100.00	17,977,300
EC - Roads and Public Works	1	12,000	6,000	0	0	1	0.00%	0.00%	0.00%	456.90	456.90	5,940
EC - Safety and Liaison	8	1,579,185	866,161	35	1	86	32.56%	47.67%	1.16%	84.69	101.27	680,911
EC - Social Development	374	83,050,803	21,972,983	723	0	1,571	29.92%	88.73%	1.65%	91.96	87.22	15,288,794
EC - Sports, Recreation, Arts and Culture	7	2,246,198	1,010,696	37	0	68	69.12%	44.12%	1.47%	92.00	90.64	791,043
EC - Transport	13	8,914,860	3,211,933	146	0	306	49.02%	80.39%	0.98%	84.30	84.38	2,823,560
FS - Education	6	47,397,728	13,948,730	714	0	2,470	33.64%	95.63%	0.16%	83.60	83.55	13,736,468
FS - Health	10	66,161,620	23,056,203	993	0	1,905	46.51%	85.20%	0.79%	96.64	90.72	22,084,669
FS - Police, Roads and Transport	1	1,693,000	313,720	11	0	61	59.02%	50.82%	0.00%	115.00	115.00	303,830
FS - Public Works and Infrastructure	3	4,740,653	1,108,284	21	0	49	87.75%	59.18%	28.57%	224.08	168.67	1,108,284
FS - Social Development	43	4,020,169,175	47,848,589	2,436	0	5,682	33.67%	88.24%	0.23%	81.28	84.54	45,536,151
FS - Sports, Arts, Culture and Recreation	1	3,000,000	389,468	20	0	60	95.00%	55.00%	1.67%	83.58	81.80	387,796
GP - Community Safety	2	27,463,000	968,152	31	0	325	64.31%	58.15%	0.31%	126.37	71.00	896,637
GP - Education	17	33,435,570	5,846,944	289	1	1,243	43.44%	65.73%	0.88%	84.27	84.50	5,598,552
GP - Health	18	1,046,199,288	44,449,155	1,485	0	5,648	65.53%	78.75%	0.72%	114.50	112.51	39,098,119
GP - Social Development	290	131,589,076	55,604,251	2,400	1	5,435	69.88%	76.78%	0.81%	81.08	76.56	44,757,324
GP - Sports, Arts, Culture and Recreation	1	1,496,000	598,080	28	0	77	81.82%	49.35%	0.00%	89.00	89.00	572,092
KZN - Community Safety and Liaison	5	33,566,000	19,212,125	784	0	1,343	57.78%	67.76%	0.37%	93.68	92.60	16,901,720
KZN - Education	3	40,160,760	1,950,002	83	0	974	40.35%	99.18%	0.41%	99.13	96.97	1,894,902
KZN - Health	15	159,064,406	3,120,749	156	0	1,489	25.65%	95.23%	0.20%	83.59	83.59	3,010,159
KZN - Human Settlement	1	730,899	393,000	3	0	6	83.33%	66.67%	0.00%	500.00	500.00	393,000
KZN - Social Development	7	1,643,392,070	5,079,505	254	0	2,902	34.35%	90.32%	0.27%	61.12	74.13	3,571,646
KZN - Sport and Recreation	2	221,184,000	1,359,432	57	0	668	80.54%	53.89%	0.00%	101.01	92.50	1,319,047
LP - Education	101	97,586,812	34,520,018	1,371	1	5,626	23.82%	98.13%	0.32%	104.83	120.03	33,060,586
LP - Health	368	212,730,170	81,408,704	3,902	0	8,355	19.93%	93.06%	0.93%	87.39	87.59	78,431,341
LP - Social Development	28	1,311,953,334	5,477,896	281	0	1,208	22.60%	94.04%	0.50%	83.60	83.60	5,411,344
MP - Community Safety, Security and Liaison	39	11,810,781	4,844,454	147	0	431	72.85%	73.78%	0.23%	142.04	142.05	4,803,770
MP - Culture, Sports and Recreation	2	3,983,000	1,206,000	51	0	130	70.00%	71.54%	4.61%	90.00	90.00	1,066,950
MP - Dept. of Public Works, Roads and Transport	13	9,951,000	2,700,090	65	0	176	96.02%	54.54%	0.57%	179.70	173.09	2,680,665
MP - Education	28	19,365,630	1,810,196	82	0	678	13.72%	92.03%	1.03%	90.79	89.78	1,717,902
MP - Health	163	311,856,101	29,176,827	1,371	0	3,335	34.18%	91.03%	0.33%	87.61	83.51	27,621,289
MP - Social Development	249	268,981,665	26,722,222	991	1	2,181	51.26%	82.81%	0.50%	81.37	78.07	18,555,196
NC - Education	3	25,966,666	2,520,181	105	0	849	33.92%	92.46%	0.35%	90.75	88.00	2,198,253

NC - Health	26	126,719,430	32,547,650	925	0	2,197	27.86%	87.89%	1.64%	125.26	122.23	26,660,915
NC - Social Development	100	107,721,021	25,475,340	1,078	1	2,089	37.58%	91.57%	0.38%	90.00	89.59	22,327,932
NC - Sport, Arts and Culture	1	2,341,000	1,050,720	38	0	67	49.25%	50.75%	0.00%	120.00	120.00	1,050,720
NC - Transport, Safety and Liaison	1	2,540,000	216,000	8	0	80	83.75%	68.75%	2.50%	100.00	100.00	190,000
NW - Community Safety and Transport Management	4	6,444,030	1,886,245	69	0	155	55.48%	40.64%	0.00%	89.91	121.75	1,429,576
NW - Education and Sports Development	5	3,557,000	1,699,800	61	0	122	81.15%	99.18%	0.00%	99.39	112.00	1,397,400
NW - Health	386	170,190,588	45,693,235	1,740	0	5,921	31.95%	89.63%	0.61%	109.88	109.88	43,977,699
NW - Social Development	212	147,727,641	53,185,869	923	93	1,959	50.43%	76.16%	1.17%	103.56	84.65	21,985,436
WC - Cultural Affairs and Sport	10	34,966,303	10,271,413	252	0	561	67.56%	41.18%	1.07%	136.00	128.60	7,870,457
WC - Western Cape Education Department	74	545,768,328	50,698,593	2,171	130	6,796	37.96%	95.91%	0.91%	94.44	92.42	47,168,076
WC-Community Safety	9	17,074,253	5,156,134	249	18	844	93.01%	31.40%	0.47%	87.25	85.01	4,990,683
WC-Health	10	117,226,880	36,555,254	1,115	0	4,349	50.54%	90.25%	0.48%	99.11	124.75	25,417,918
WC-Social Development	75	47,706,108	19,487,735	668	1	1,727	68.85%	83.79%	5.79%	104.20	116.58	16,018,153

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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 D1**  
**Expanded Public Works Programme (EPWP) Quarter 2 2017/2018**  
**(Cumulative: 01 APR 2017 to 30 SEP 2017)**  
**Report: Provincial Government Departments Per Province**

Province	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
<b>Sub Totals</b>	<b>4,731</b>	<b>50,787,533,480</b>	<b>3,509,151,674</b>	<b>64,810</b>	<b>487</b>	<b>248,149</b>	<b>36.72%</b>	<b>73.38%</b>	<b>0.69%</b>	<b>105.01</b>	<b>111.09</b>	<b>1,565,256,319</b>
Eastern Cape	681	10,277,145,516	460,598,706	13,102	7	63,045	24.44%	71.99%	0.80%	103.54	100.45	312,002,755
Free State	134	6,047,904,510	128,525,614	5,808	5	16,646	45.96%	74.49%	0.62%	92.93	102.92	124,143,121
Gauteng	440	6,681,445,436	413,096,345	7,493	3	23,739	62.40%	63.36%	0.87%	107.06	91.67	184,516,520
KwaZulu-Natal	393	12,932,093,473	782,883,481	14,102	28	66,831	28.39%	78.19%	0.22%	103.34	119.88	335,191,582
Limpopo	699	3,755,255,478	363,576,868	7,135	32	22,942	31.71%	82.17%	0.99%	98.66	101.13	161,917,802
Mpumalanga	791	4,548,920,180	113,106,771	3,900	23	11,478	51.23%	69.68%	0.59%	108.17	110.31	97,030,535
North West	751	957,214,854	126,854,843	3,486	222	10,596	44.77%	78.02%	0.70%	113.13	107.40	90,705,893
Northern Cape	278	1,387,593,097	164,826,461	2,963	13	9,513	43.40%	68.28%	0.81%	111.26	116.56	75,826,596
Western Cape	564	4,199,960,934	955,682,583	6,820	152	23,359	52.46%	65.97%	1.27%	117.25	150.55	183,921,514

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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.
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**Annexure D2  
Expanded Public Works Programme (EPWP) Quarter 2 2017/2018  
(Cumulative: 01 APR 2017 to 30 SEP 2017)  
Report: National Government Departments per Province**

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

Province	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
<b>Sub Totals</b>	<b>1,479</b>	<b>54,033,846,353</b>	<b>2,002,012,582</b>	<b>49,958</b>	<b>1,834</b>	<b>230,343</b>	<b>43.16%</b>	<b>73.31%</b>	<b>2.57%</b>	<b>98.36</b>	<b>97.46</b>	<b>1,130,200,450</b>
Eastern Cape	230	1,451,679,864	443,455,082	8,949	119	40,448	36.13%	68.93%	2.46%	97.03	98.44	199,718,880
Free State	98	579,347,230	164,784,649	3,575	30	17,348	45.69%	73.83%	1.72%	97.49	97.13	80,168,281
Gauteng	181	46,197,928,116	189,505,262	5,815	273	25,128	44.90%	72.99%	1.74%	104.68	98.20	139,995,074
KwaZulu-Natal	250	1,074,630,437	290,203,446	8,314	342	39,042	41.76%	75.29%	1.60%	96.68	93.67	184,883,619
Limpopo	171	1,198,528,296	277,530,785	7,979	33	33,813	41.79%	77.94%	5.18%	94.92	100.01	174,196,174
Mpumalanga	151	647,861,932	216,099,389	5,864	249	25,110	44.89%	77.03%	2.61%	96.54	94.97	130,203,600
North West	102	505,441,176	104,488,405	3,572	11	20,162	41.34%	74.07%	1.49%	93.66	107.13	76,952,296
Northern Cape	93	457,467,268	126,340,140	2,526	85	13,630	42.49%	72.63%	2.65%	93.97	91.54	54,603,095
Western Cape	203	1,920,962,033	189,605,423	3,364	691	15,662	62.32%	63.27%	3.17%	115.64	98.09	89,479,431

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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.
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**Annexure D3**  
**Expanded Public Works Programme (EPWP) Quarter 2 2017/2018**  
**(Cumulative: 01 APR 2017 to 30 SEP 2017)**  
**Report: Non-State Sector per Province**

Province	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
<b>Sub Totals</b>	<b>342</b>	<b>572,206,803</b>	<b>183,568,354</b>	<b>8,107</b>	<b>12</b>	<b>49,818</b>	<b>55.82%</b>	<b>75.05%</b>	<b>5.44%</b>	<b>85.00</b>	<b>84.99</b>	<b>158,498,702</b>
Eastern Cape	37	73,578,960	24,257,319	995	0	6,407	48.79%	74.39%	6.43%	85.00	85.00	19,454,460
Free State	7	36,817,326	7,297,905	323	0	2,978	59.57%	77.37%	1.48%	85.00	85.00	6,310,315
Gauteng	41	51,115,428	16,022,974	724	0	4,523	61.73%	73.58%	2.43%	85.00	85.00	14,159,640
KwaZulu-Natal	97	108,882,774	29,561,862	1,262	0	9,262	63.23%	75.91%	2.28%	85.00	85.00	24,678,374
Limpopo	39	102,104,730	51,065,577	2,384	0	9,410	53.91%	79.64%	13.65%	85.00	84.92	46,618,573
Mpumalanga	42	59,520,006	25,415,668	1,156	12	5,484	52.73%	76.48%	5.62%	85.00	85.00	22,595,975
North West	22	64,129,338	11,037,596	457	0	5,279	50.27%	71.58%	2.33%	85.00	85.00	8,935,370
Northern Cape	25	34,409,466	8,111,414	344	0	2,927	58.63%	64.91%	1.74%	85.00	85.00	6,721,545
Western Cape	32	41,648,775	10,798,039	462	0	3,548	54.25%	73.11%	4.76%	85.00	85.00	9,024,450

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**Annexure E1  
Expanded Public Works Programme (EPWP) Quarter 2 2017/2018  
(Cumulative: 01 APR 2017 to 30 SEP 2017)  
Report: National Government Department Programmes per Sector**

Programme Name	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
Infrastructure Sector	133	45,382,098,418	137,452,067	818	10	3,382	71.67%	36.72%	0.68%	140.57	110.97	26,439,966
Large Projects (exceeding R30mil)	4	236,233,144	42,121,129	90	0	498	52.61%	30.72%	0.40%	201.47	87.75	4,157,111
National Departments and SOE	43	520,378,999	59,159,371	133	0	694	52.45%	24.78%	0.58%	163.49	128.88	4,991,819
National Youth Service (NYS)	85	44,619,445,231	35,947,433	592	10	2,180	82.11%	41.93%	0.78%	126.33	103.14	17,205,255
Provincial Infrastructure (NON-ROADS)	1	6,041,043	224,134	3	0	10	80.00%	30.00%	0.00%	116.87	100.00	85,780
Non-State Sector Non Profit	342	572,206,803	183,568,354	8,107	12	49,818	55.82%	75.05%	5.44%	85.00	84.99	158,498,702
NPO Programme	342	572,206,803	183,568,354	8,107	12	49,818	55.82%	75.05%	5.44%	85.00	84.99	158,498,702
Environment and Culture Sector	772	4,987,070,758	692,372,269	13,209	1,789	43,650	67.43%	54.45%	3.84%	122.26	104.18	371,433,556
Coastal Management	28	166,718,209	62,316,595	1,130	22	2,859	61.28%	63.48%	1.92%	110.41	95.49	28,705,000
Parks and Beautification	40	1,278,141,576	110,838,283	1,946	20	5,375	66.94%	53.45%	0.99%	127.42	111.36	57,036,247
Sustainable Land Based Livelihoods	607	1,152,236,908	319,884,372	6,846	203	27,265	65.31%	49.82%	5.38%	128.89	103.09	202,937,777
Tourism and Creative Industries	26	258,077,964	103,642,078	1,699	1,507	4,059	92.39%	71.10%	0.94%	110.82	116.45	43,300,079
Waste Management	71	2,131,896,100	95,690,940	1,588	37	4,092	61.73%	63.81%	1.54%	108.01	108.41	39,454,453
Social Sector	1	180,720	61,156	1	0	6	50.00%	50.00%	0.00%	169.88	82.50	61,156
Community Safety Programme	1	180,720	61,156	1	0	6	50.00%	50.00%	0.00%	169.88	82.50	61,156
Non-State Sector Community Work	231	3,092,289,655	988,558,736	27,822	22	133,487	29.78%	79.76%	1.13%	89.66	85.75	573,767,070
Community Work Programme	231	3,092,289,655	988,558,736	27,822	22	133,487	29.78%	79.76%	1.13%	89.66	85.75	573,767,070

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**Annexure E2**  
**Expanded Public Works Programme (EPWP) Quarter 2 2017/2018**  
**(Cumulative: 01 APR 2017 to 30 SEP 2017)**  
**Report: Provincial Government Programmes: Infrastructure Sector**

Programme Name	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
Infrastructure Sector	1,473	38,684,816,571	2,559,314,767	29,753	202	136,813	32.16%	65.76%	0.53%	113.62	145.77	777,537,873
Contractor Development	51	2,660,133,118	27,505,290	897	15	3,470	62.88%	43.28%	0.43%	117.71	122.80	24,278,065
Large Projects (exceeding R30mil)	9	493,820,441	46,075,599	1,669	2	8,070	15.07%	66.38%	0.20%	101.82	143.40	39,095,425
Municipal Infrastructure	15	1,103,369,269	4,085,476	60	0	310	45.16%	44.52%	0.97%	106.34	108.75	1,468,617
National Youth Service (NYS)	143	1,377,954,893	29,007,988	1,075	155	3,266	93.72%	52.48%	0.70%	113.08	131.64	27,955,730
Provincial Infrastructure (NON-ROADS)	925	15,632,571,989	1,446,320,333	12,160	18	52,384	42.40%	50.60%	0.82%	127.20	145.73	355,765,415
Provincial Roads	330	17,416,966,861	1,006,320,079	13,891	11	69,313	21.92%	78.98%	0.35%	102.96	157.30	328,974,622

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**Annexure E3**  
**Expanded Public Works Programme (EPWP) Quarter 2 2017/2018**  
**(Cumulative: 01 APR 2017 to 30 SEP 2017)**  
**Report: Provincial Government Department Programmes: Social, Environment & Culture Sectors**

Programme Name	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2017 to 30 SEP 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 30 SEP 2017)	Person-Years of Training (01 APR 2017 to 30 SEP 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 30 SEP 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 30 SEP 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 30 SEP 2017)
Environment and Culture Sector	456	550,369,416	128,720,859	3,996	31	17,792	53.34%	58.01%	1.61%	109.41	107.75	100,554,029
Parks and Beautification	64	33,884,613	8,085,155	296	0	1,604	56.98%	45.51%	1.99%	111.99	101.42	7,634,774
Sustainable Land Based Livelihoods	312	341,200,903	83,008,082	2,320	31	10,588	50.64%	56.24%	1.81%	112.68	106.56	60,142,280
Tourism and Creative Industries	31	69,640,822	10,767,104	325	0	1,065	65.91%	65.26%	0.56%	128.92	129.92	9,629,123
Waste Management	49	105,643,079	26,860,518	1,054	0	4,535	55.39%	64.85%	1.26%	95.47	109.62	23,147,850
<b>Social Sector</b>	<b>2,802</b>	<b>11,552,347,492</b>	<b>821,116,048</b>	<b>31,061</b>	<b>253</b>	<b>93,544</b>	<b>40.23%</b>	<b>87.46%</b>	<b>0.74%</b>	<b>96.18</b>	<b>93.40</b>	<b>687,164,417</b>
Community Safety Programme	127	132,361,041	43,154,828	1,723	20	4,437	64.10%	57.85%	0.74%	95.57	107.10	37,881,607
Early Childhood Development (ECD)	597	3,561,834,853	121,097,360	5,287	131	15,034	40.46%	94.28%	0.54%	83.69	84.88	101,759,679
Expansion (NEW) Programme	411	1,752,487,832	114,624,843	4,104	97	10,942	62.74%	73.16%	1.73%	105.70	104.55	99,768,406
Home Community Based Care Programme (HCBC)	1,528	3,620,851,502	421,193,143	15,398	3	41,356	38.35%	88.78%	0.74%	94.03	91.64	333,008,648
Mass Literacy Programme	1	837,286	396,904	20	0	70	27.14%	72.86%	0.00%	83.60	83.60	384,393
Mass Participation Programme	18	264,164,870	14,279,587	417	0	1,475	74.30%	47.86%	0.47%	121.55	112.27	11,663,265
National Nutrition Programme	120	2,219,810,108	106,369,383	4,112	1	20,230	24.05%	96.87%	0.38%	108.58	102.72	102,698,419

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