

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 – 31 December financial year 2017/18

(Containing interim cumulative data for the period: 1 April 2017 to 31 December 2017)

Prepared by the Department Public Works as at 22 January 2018

Annexure A
Expanded Public Works Programme (EPWP) Quarter 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
National Totals	11,534	127,522,884,765	10,069,152,187	202,238	3,089	688,829	42.27%	68.82%	1.33%	109.03	118.29	5,071,603,653
Infrastructure Sector	4,035	98,882,722,666	5,272,612,835	56,246	421	220,873	39.48%	57.76%	0.57%	124.83	144.44	1,614,916,045
Environment and Culture Sector	2,675	7,984,210,029	1,822,677,882	42,558	2,261	134,254	56.86%	58.11%	1.88%	117.06	111.04	1,145,797,160
Social Sector	4,238	16,970,285,259	1,645,781,706	58,764	360	140,484	40.64%	83.56%	0.68%	103.91	102.54	1,404,491,865
Non-State Sector Non Profit Organisations	356	606,603,337	344,497,724	15,851	24	54,982	55.04%	74.81%	5.13%	85.57	85.08	311,950,493
Non-State Sector Community Work Programme	230	3,079,063,474	983,582,041	28,819	23	138,236	29.13%	79.51%	1.14%	89.68	85.75	594,448,090

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 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 2017)
Report: Overall National Consolidated per Province

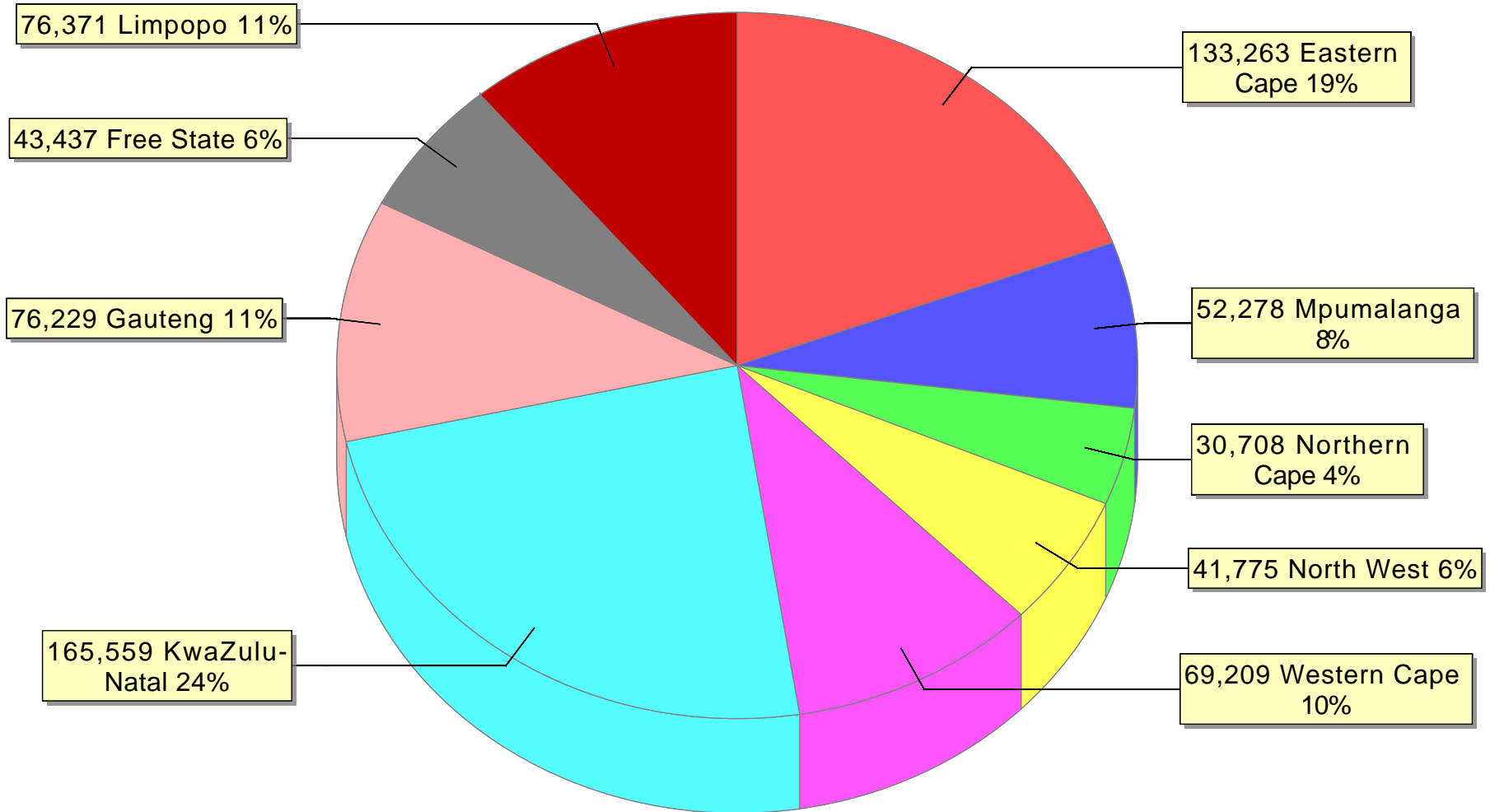
Province Name	Number Of Projects	2017/2018 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) (01 APR 2017 to 31 DEC 2017)	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
National Totals	11,534	127,522,884,765	10,069,152,187	202,238	3,089	688,829	42.27%	68.82%	1.33%	109.03	118.29	5,071,603,653
Eastern Cape	1,816	18,124,984,193	1,595,141,711	36,256	151	133,263	32.40%	66.76%	1.37%	107.81	111.94	899,041,212
Free State	372	7,586,473,647	413,863,471	13,973	46	43,437	47.07%	71.45%	1.05%	95.69	105.95	307,535,909
Gauteng	959	39,989,435,994	1,314,124,652	26,677	459	76,229	53.35%	63.69%	1.01%	113.83	113.93	698,450,505
KwaZulu-Natal	1,583	26,144,625,588	1,988,070,935	41,023	466	165,559	35.91%	72.69%	0.66%	111.42	122.47	1,051,293,094
Limpopo	1,309	7,742,341,009	1,156,681,525	25,527	125	76,371	39.63%	75.46%	2.65%	100.68	111.14	591,129,419
Mpumalanga	1,819	12,770,306,705	807,321,592	17,901	316	52,278	48.23%	69.64%	1.57%	107.69	111.20	443,400,107
North West	1,164	2,425,881,448	507,927,251	11,955	339	41,775	44.82%	70.94%	1.16%	106.55	107.86	292,995,572
Northern Cape	573	2,916,728,775	460,158,465	8,936	103	30,708	44.40%	65.17%	1.65%	105.09	117.48	216,001,916
Western Cape	1,939	9,822,107,404	1,825,862,584	19,987	1,083	69,209	57.20%	59.89%	1.70%	124.37	143.35	571,755,919

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Annexure B2: Expanded Public Works Programme (EPWP) Quarter 3 2017/2018 (Cumulative: 01 2017 to 31 DEC 2017)

Report: Overall National Total: Work Opportunities Created per Province

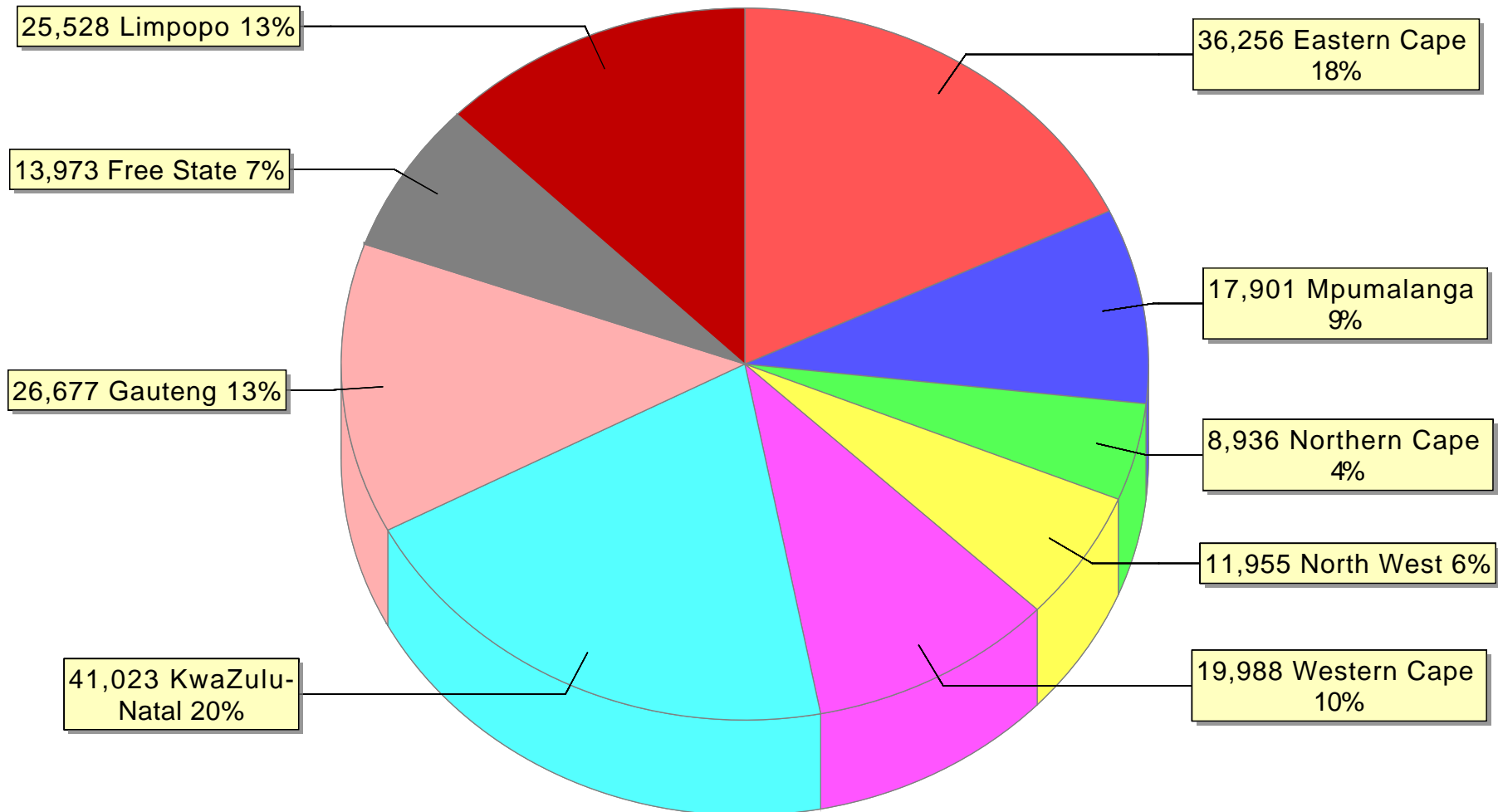
Total Work Opportunitites created: 688,829



Annexure B3: Expanded Public Works Programme (EPWP) Quarter 3 2017/2018 (Cumulative: 01 APR 2017 to 31 DEC 2017)

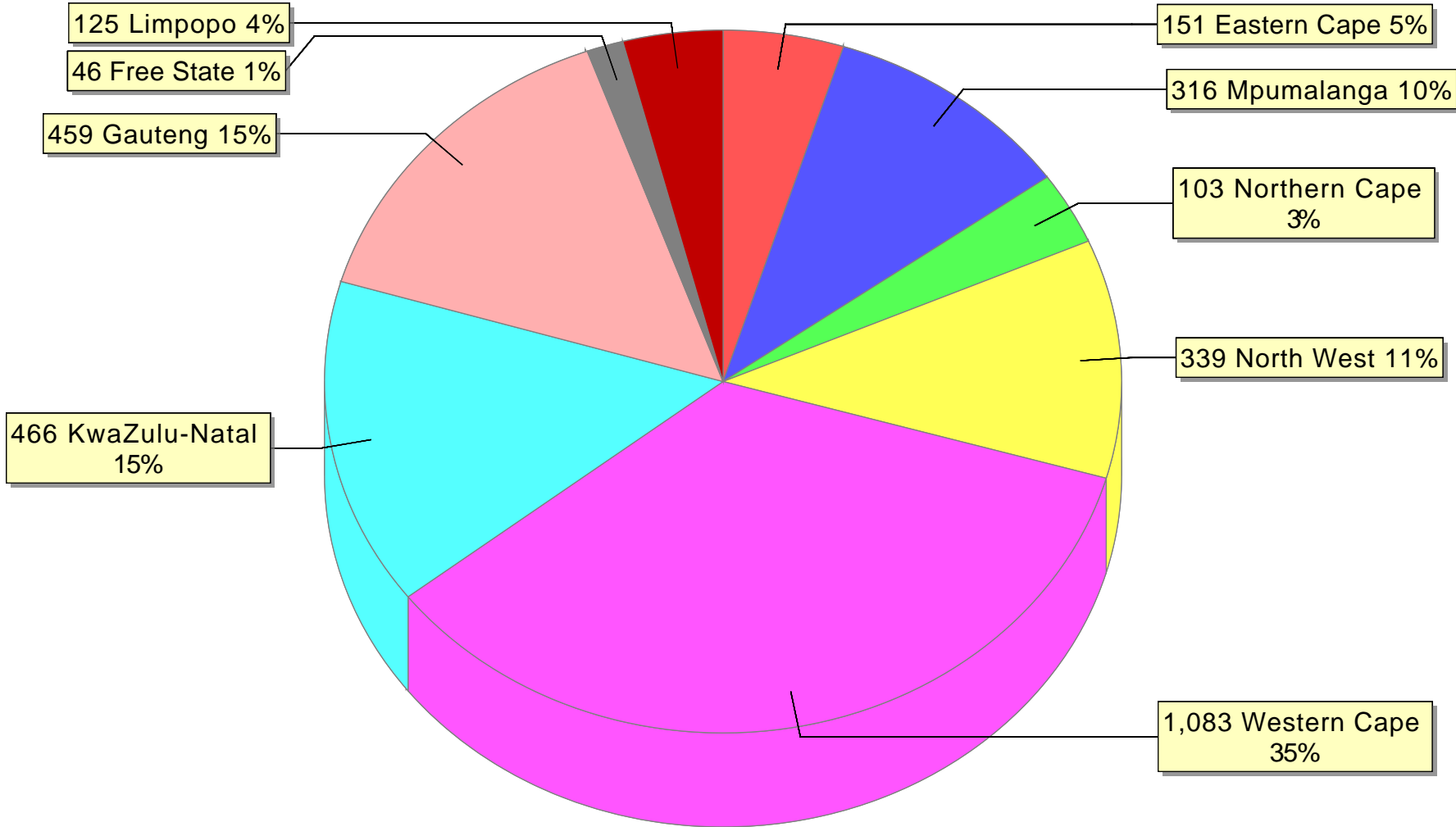
Overall National Total: Person-Years of Work Created per Province

Total Person Years of Work 202,237



Annexure B4: Expanded Public Works Programme (EPWP) Quarter 3 2017/2018 (Cumulative: 01 APR 2017 to 31 DEC 2017) Overall National Total: Person-Years of Training Created per Province

Total Person Years of Training 3,088



Annexure C1
Expanded Public Works Programme (EPWP) Quarter 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
Sub Totals	1,617	36,519,823,349	2,600,594,526	66,705	2,263	251,881	43.45%	72.30%	2.45%	100.30	98.57	1,538,791,928
Environment and Culture Sector	880	5,246,661,220	1,110,706,146	20,889	2,163	54,595	65.93%	54.36%	3.19%	124.04	105.07	595,953,162
NAT - Agriculture, Forestry and Fisheries	5	31,823,250	7,300,837	175	0	577	57.02%	39.86%	1.39%	172.28	127.02	6,944,034
NAT - Arts and Culture	1	1,333,333	394,000	16	0	32	93.75%	50.00%	0.00%	100.00	100.00	359,900
NAT - Environmental Affairs	725	1,865,501,119	929,825,390	18,000	389	48,185	64.43%	52.95%	3.50%	124.44	100.60	515,194,356
NAT - Mineral Resources	3	78,591,601	27,196,170	20	3	115	69.56%	46.09%	0.00%	202.08	147.18	928,556
NAT - Tourism	26	285,400,577	121,399,909	1,993	1,771	4,134	91.24%	70.95%	0.97%	110.93	116.83	50,849,275
Nat Dept of Public Works	120	2,984,011,339	24,589,840	685	0	1,552	47.55%	60.24%	0.45%	137.58	127.62	21,677,040
Infrastructure Sector	150	27,587,314,598	161,747,459	1,145	52	4,062	71.59%	34.27%	0.66%	138.18	112.20	36,379,026
Nat Dept of Public Works	150	27,587,314,598	161,747,459	1,145	52	4,062	71.59%	34.27%	0.66%	138.18	112.20	36,379,026
Non-State Sector Community Work	230	3,079,063,474	983,582,041	28,819	23	138,236	29.13%	79.51%	1.14%	89.68	85.75	594,448,090
NAT - CoGTA	230	3,079,063,474	983,582,041	28,819	23	138,236	29.13%	79.51%	1.14%	89.68	85.75	594,448,090
Non-State Sector Non Profit	356	606,603,337	344,497,724	15,851	24	54,982	55.04%	74.81%	5.13%	85.57	85.08	311,950,493
Nat Dept of Public Works	356	606,603,337	344,497,724	15,851	24	54,982	55.04%	74.81%	5.13%	85.57	85.08	311,950,493
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 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
Sub Totals	5,890	57,237,020,818	4,950,782,144	97,691	782	293,360	36.75%	73.39%	0.67%	106.76	110.92	2,398,729,596
Environment and Culture Sector	560	637,726,281	204,833,155	6,471	75	23,011	52.45%	57.30%	1.52%	111.49	108.84	165,923,526
EC - Co-op Governance and Traditional Affairs	2	1,009,400	573,282	28	0	109	22.93%	65.14%	0.00%	88.93	86.00	572,998
EC - Economic Development and Environmental Affairs	5	6,975,000	1,926,123	88	0	379	48.55%	50.66%	0.53%	91.63	87.16	1,860,396
EC - Roads and Public Works	2	3,089,792	418,629	18	0	147	25.17%	63.94%	0.68%	101.98	99.00	424,540
EC - Rural Development and Agrarian Reform	11	22,248,457	2,403,179	91	0	293	29.01%	37.54%	0.34%	96.09	89.91	2,004,465
FS - Agriculture and Rural development	16	37,956,932	3,460,050	137	0	523	58.70%	73.04%	0.57%	103.47	102.19	3,271,510
FS - Health	1	2,000,000	632,696	15	0	128	53.91%	48.44%	0.00%	182.86	90.00	627,928
FS - Police, Roads and Transport	1	8,000,000	3,947,720	143	0	322	63.97%	18.63%	0.00%	115.00	115.00	3,776,255
FS - Public Works and Infrastructure	3	35,900,000	16,904,238	806	4	2,057	52.41%	68.55%	1.99%	90.04	90.00	16,695,360
FS - Small Business, Tourism and Environmental Affairs	5	6,599,900	1,277,800	41	0	99	62.63%	49.49%	1.01%	117.78	108.00	1,106,450
GP - Agriculture and Rural Development	11	18,195,717	14,715,835	177	1	421	53.92%	51.78%	4.99%	99.75	91.91	4,053,204
GP - Co-operative Governance and Traditional Affairs	2	1,750,000	593,576	22	0	53	45.28%	67.92%	0.00%	105.00	91.79	527,742
GP - Sports, Arts, Culture and Recreation	7	33,392,899	1,090,618	45	0	67	61.19%	64.18%	0.00%	103.96	103.83	1,067,353
KZN - Agriculture and Rural Development	35	37,570,200	15,226,628	574	1	1,009	44.20%	51.73%	0.30%	104.88	100.70	13,847,601
KZN - Arts, Culture and Tourism	5	6,296,113	3,040,383	79	0	177	60.45%	58.19%	0.00%	155.19	161.00	2,811,005
KZN - Co-operative Governance and Traditional Affairs	12	31,033,140	12,105,136	330	0	1,041	47.07%	74.06%	0.67%	88.77	89.58	6,744,664
KZN - Economic Development, Tourism and Environmental Affairs	70	61,600,171	21,920,750	521	30	3,976	53.19%	58.27%	1.78%	119.01	111.42	14,257,933
KZN - Public Works	5	11,880,726	2,239,878	110	6	535	57.94%	73.46%	0.37%	85.32	86.22	2,157,690
LP - Agriculture	80	71,935,726	24,938,452	929	0	3,804	41.22%	61.62%	2.02%	114.75	93.52	24,511,211
LP - Economic Dev, Env and Tourism	27	15,634,906	2,805,241	103	0	422	56.87%	45.97%	4.74%	113.28	117.41	2,690,860
LP - Education	1	2,000,000	1,046,980	41	0	99	47.47%	56.56%	2.02%	110.00	110.00	1,046,980
LP - Sports, Arts and Culture	1	2,400,000	836,745	24	0	50	66.00%	52.00%	2.00%	146.99	120.00	825,189
LP - Transport, Safety, Security and Liason	1	3,000,000	577,000	12	0	539	53.06%	57.33%	0.93%	200.00	200.00	538,200
MP - Agriculture, Rural Development, Land and Environmental Affairs	39	20,617,170	11,808,842	397	22	696	61.06%	51.15%	1.87%	122.10	108.79	11,165,465
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	1,330,640	64	0	124	94.35%	54.84%	0.00%	88.73	88.33	1,315,630
MP - Dept. of Public Works, Roads and Transport	4	2,611,736	1,035,412	25	0	71	47.89%	63.38%	0.00%	153.01	151.50	878,603
MP - Economic Development and Tourism	40	14,212,013	8,156,812	289	0	695	58.56%	61.44%	0.57%	120.33	100.98	7,991,963
NC - Agriculture, Land Reform and Rural Development	19	51,694,000	8,742,465	110	0	665	46.62%	36.09%	1.95%	108.96	109.42	2,752,984
NC - Economic Development and Tourism	11	4,663,494	1,743,689	72	0	433	66.28%	57.74%	0.92%	101.43	119.80	1,672,066
NC - Environment and Nature Conservation	4	2,653,080	1,526,457	40	0	210	64.76%	58.57%	0.48%	163.64	147.27	1,524,297
NC - Roads and Public Works	3	24,859,346	2,140,770	106	0	704	48.86%	62.50%	0.43%	86.26	85.00	2,100,980
NC - Sport, Arts and Culture	1	1,900,000	1,363,632	53	0	71	60.56%	59.15%	1.41%	110.39	85.00	1,359,760

NW - Arts, Culture and Traditional Affairs	9	2,944,000	323,550	9	0	146	41.78%	40.41%	0.00%	150.00	150.00	320,100
NW - Health	5	1,790,720	573,384	20	0	64	53.12%	59.37%	0.00%	120.00	120.00	567,240
NW - Local Government and Human Settlement	1	2,747,000	1,587,530	61	0	196	90.82%	67.86%	0.51%	90.00	90.00	1,271,070
NW - Public Works and Roads	1	568,480	564,825	29	0	39	28.20%	58.97%	0.00%	85.00	85.00	564,825
NW - Rural, Environment and Agricultural Development	28	25,637,667	3,644,626	117	0	464	44.61%	42.24%	1.72%	131.01	124.28	3,520,930
NW - Social Development	9	1,308,780	873,183	36	0	54	85.18%	61.11%	0.00%	96.13	82.00	790,200
WC - Agriculture	28	8,800,000	4,738,567	93	2	876	57.19%	34.25%	1.48%	135.67	119.21	2,913,349
WC - Cultural Affairs and Sport	8	16,942,744	7,233,345	214	0	358	92.18%	55.86%	0.84%	142.96	125.33	7,024,530
WC - Environmental Affairs and Development Planning	43	28,194,972	14,298,379	378	6	818	69.19%	48.17%	3.18%	141.66	130.54	12,326,928
Infrastructure Sector	1,801	43,697,658,685	3,388,741,126	40,278	358	152,961	34.30%	64.19%	0.55%	117.26	147.13	1,086,322,557
EC - Co-op Governance and Traditional Affairs	2	1,026,600	425,804	18	0	96	25.00%	53.12%	0.00%	87.93	86.00	368,870
EC - Education	41	3,808,810,316	42,348,482	302	1	782	62.28%	30.31%	0.51%	140.98	118.85	9,795,079
EC - Health	6	250,155,999	27,451,057	79	0	189	60.32%	26.45%	1.59%	225.80	168.05	4,092,208
EC - Human Settlement	49	747,631,293	38,713,537	98	0	545	62.20%	27.15%	0.18%	140.56	101.92	3,180,649
EC - Roads and Public Works	64	5,554,833,787	307,895,785	12,373	5	49,947	20.53%	68.45%	0.88%	100.61	121.34	286,308,214
EC - Rural Development and Agrarian Reform	1	265,979	69,058	4	0	22	54.54%	18.18%	4.54%	73.00	73.00	69,058
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	581,180	21	0	31	64.52%	45.16%	0.00%	118.20	93.70	581,180
EC - Transport	46	38,083,392	20,919,270	354	0	722	33.79%	29.92%	1.52%	130.51	125.90	10,626,295
FS - Education	4	26,699,738	788,700	24	0	163	52.15%	43.56%	0.61%	112.41	117.50	612,200
FS - Human Settlement	7	184,065,267	3,165,103	57	0	150	47.33%	21.33%	0.00%	242.19	201.77	3,160,065
FS - Police, Roads and Transport	35	1,807,734,586	31,319,618	1,157	0	3,946	63.15%	43.49%	0.43%	115.00	115.00	30,609,638
FS - Public Works and Infrastructure	23	76,307,780	2,551,610	112	5	580	75.86%	46.38%	0.17%	96.68	94.35	2,483,480
FS - Small Business, Tourism and Environmental Affairs	1	1,000,000	103,330	5	0	103	70.87%	45.63%	0.00%	83.60	83.60	102,410
FS - Social Development	1	686,400	120,000	3	0	10	50.00%	50.00%	0.00%	150.00	150.00	120,000
GP - Department of Infrastructure Development (DID)	2	187,192,000	81,560,350	3,051	62	5,535	69.16%	67.15%	1.17%	108.21	100.00	75,940,280
GP - Education	17	945,213,485	18,233,132	91	0	466	48.28%	24.68%	2.57%	157.32	140.86	3,298,445
GP - Health	8	304,387,410	2,103,355	65	0	193	49.74%	44.56%	0.00%	138.08	137.62	2,066,455
GP - Human Settlement	63	2,449,603,022	349,297,921	1,420	0	4,495	52.37%	19.38%	0.44%	155.27	138.13	50,723,150
GP - Roads and Transport	11	2,385,043,790	12,305,572	403	0	1,385	57.62%	56.82%	0.14%	128.97	127.27	11,961,807
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	13	154,190,426	17,014,659	62	0	256	53.91%	24.22%	0.39%	133.77	130.46	1,925,554
KZN - Education	4	1,904,400	407,900	14	0	115	73.04%	87.83%	0.00%	122.50	106.25	387,100
KZN - Health	17	70,842,511	43,536,143	1,508	0	3,259	58.51%	44.86%	0.37%	99.14	90.12	34,383,828
KZN - Human Settlement	100	5,629,212,965	575,647,840	2,662	0	7,863	63.74%	21.42%	0.22%	190.69	101.94	116,760,636
KZN - Public Works	50	462,787,642	3,399,568	116	0	1,705	81.93%	62.70%	0.53%	118.21	122.44	3,156,089
KZN - Sport and Recreation	24	20,955,778	6,648,017	22	0	133	50.37%	22.56%	0.00%	224.68	192.05	1,156,635
KZN - Transport	124	6,168,092,349	188,390,141	8,824	13	43,559	14.54%	90.87%	0.11%	88.36	156.94	179,333,776
LP - Co-operative Governance, Human Settlements & Traditional Affairs	41	622,521,330	2,270,374	66	0	529	61.06%	38.56%	0.57%	145.65	121.17	2,203,197
LP - Education	6	45,735,214	1,272,884	33	14	107	65.42%	34.58%	0.93%	120.83	126.67	912,050
LP - Health	6	129,450,588	13,064,153	37	0	130	54.61%	16.15%	0.00%	160.45	123.33	1,376,018
LP - Public Works, Roads and Infrastructure	65	1,337,823,597	232,635,395	1,331	24	4,048	55.56%	61.26%	0.91%	118.77	140.83	36,350,022
MP - Culture, Sports and Recreation	2	16,621,548	134,690	4	0	28	53.57%	53.57%	0.00%	129.63	125.00	134,690
MP - Department of Human Settlement	20	403,878,821	5,669,138	178	0	594	64.48%	30.64%	0.00%	137.74	135.60	5,628,996
MP - Dept. of Public Works, Roads and Transport	187	2,833,908,674	28,414,240	604	8	2,244	74.87%	43.23%	0.44%	188.50	174.58	26,201,954

MP - Education	95	807,704,312	18,328,025	263	0	1,087	49.22%	35.60%	0.73%	152.16	137.79	9,200,749
MP - Health	9	228,172,173	1,600,647	47	0	197	51.27%	31.47%	0.51%	144.07	133.19	1,560,319
MP - Social Development	2	3,607,321	1,340,407	13	0	47	63.83%	38.30%	0.00%	89.38	113.50	279,145
NC - Co-operative Governance, Human Settlements and Traditional Affairs	10	83,950,460	4,303,913	82	0	348	56.03%	22.70%	0.57%	171.67	128.03	3,232,619
NC - Education	70	553,509,552	7,865,867	123	0	493	53.14%	14.40%	0.20%	239.08	188.60	6,789,097
NC - Health	5	279,935,034	70,981,921	182	0	436	51.15%	6.88%	0.92%	141.50	129.68	5,931,684
NC - Roads and Public Works	57	165,530,697	17,203,564	290	12	1,779	60.88%	49.63%	0.45%	90.43	98.79	6,033,756
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	8	117,814,388	4,181,695	107	0	147	73.47%	34.69%	1.36%	162.08	172.62	3,975,655
NW - Public Works and Roads	117	672,525,329	159,852,228	1,125	211	5,697	62.89%	61.51%	0.42%	140.44	136.22	36,337,778
WC - Transport and Public Works	224	2,508,430,602	546,132,593	2,387	1	6,213	54.87%	35.33%	0.87%	143.09	177.54	78,547,564
WC - Western Cape Education Department	91	239,524,357	5,502,133	108	0	716	43.57%	13.97%	1.54%	166.04	196.66	4,122,055
WC- Human Settlement	32	780,878,807	485,710,839	369	0	1,373	48.72%	13.91%	0.22%	240.98	172.80	20,468,717
WC-Health	34	483,882,645	6,713,161	69	0	449	53.23%	18.48%	2.23%	212.73	188.84	3,394,599
Social Sector	3,529	12,901,635,852	1,357,207,862	50,942	349	117,388	36.88%	88.53%	0.65%	97.85	92.77	1,146,483,513
EC - Education	61	246,093,858	116,774,894	3,655	2	10,463	31.08%	94.42%	0.52%	135.82	127.89	114,179,183
EC - Health	8	165,966,000	51,646,000	1,023	0	1,781	20.66%	87.93%	0.22%	100.00	100.00	23,539,100
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	1,691,915	1,105,105	47	1	86	31.39%	47.67%	1.16%	85.29	101.27	920,153
EC - Social Development	526	107,023,055	31,653,087	1,124	0	2,035	29.83%	88.89%	1.47%	92.24	91.70	23,842,116
EC - Sports, Recreation, Arts and Culture	7	2,246,198	1,327,799	51	0	70	68.57%	42.86%	1.43%	92.04	90.64	1,074,867
EC - Transport	14	9,118,860	4,719,719	214	0	323	46.13%	79.57%	0.93%	84.75	84.43	4,175,490
FS - Education	6	47,397,728	15,455,152	790	0	2,578	32.50%	95.65%	0.15%	83.64	83.55	15,204,183
FS - Health	10	66,161,620	32,649,649	1,410	0	2,041	46.54%	84.17%	0.78%	96.44	90.72	31,274,344
FS - Police, Roads and Transport	1	1,693,000	313,720	11	0	61	57.38%	50.82%	0.00%	115.00	115.00	303,830
FS - Public Works and Infrastructure	3	4,740,653	1,346,938	27	0	49	87.75%	59.18%	28.57%	215.06	168.67	1,346,938
FS - Social Development	43	4,020,169,175	65,602,105	3,330	0	5,724	33.00%	88.24%	0.23%	81.35	84.46	62,318,274
FS - Sports, Arts, Culture and Recreation	1	3,000,000	690,428	35	0	60	95.00%	55.00%	1.67%	83.59	81.80	683,740
GP - Community Safety	2	27,463,000	1,313,752	47	0	332	62.05%	57.53%	0.30%	113.93	71.00	1,228,728
GP - Education	17	33,750,884	10,270,501	503	1	1,366	41.58%	64.64%	0.80%	84.14	84.50	9,743,611
GP - Health	18	1,064,501,688	74,627,520	2,422	1	6,344	62.61%	79.78%	0.65%	115.73	112.51	64,466,127
GP - Social Development	296	156,904,500	73,648,085	3,173	2	5,605	69.17%	76.82%	0.80%	81.06	76.38	59,150,856
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	571,558
KZN - Community Safety and Liaison	5	33,566,000	28,636,380	1,170	0	1,344	56.03%	67.78%	0.37%	93.68	92.60	25,216,693
KZN - Education	4	1,490,247,760	10,020,733	435	0	7,240	17.20%	99.20%	0.11%	99.02	97.48	9,905,290
KZN - Health	17	649,064,406	27,768,811	1,246	0	7,980	24.13%	93.68%	0.15%	84.31	84.82	24,158,997
KZN - Human Settlement	1	730,899	594,000	5	0	6	83.33%	66.67%	0.00%	500.00	500.00	588,000
KZN - Social Development	7	1,643,392,070	5,079,505	255	0	2,919	33.44%	90.17%	0.27%	61.17	74.13	3,594,019
KZN - Sport and Recreation	2	221,184,000	8,112,905	317	5	842	78.38%	53.80%	0.12%	102.62	91.52	7,486,312
LP - Education	126	450,833,103	60,508,785	2,392	3	7,164	23.11%	97.95%	0.31%	106.21	117.55	58,426,651
LP - Health	389	311,629,003	143,977,361	6,548	0	9,512	21.57%	92.08%	0.85%	92.18	89.31	138,843,316
LP - Social Development	37	60,890,841	20,626,172	975	0	1,634	24.11%	94.31%	0.55%	82.78	82.55	18,562,943
MP - Community Safety, Security and Liason	39	11,810,781	5,745,843	174	0	431	71.69%	73.78%	0.23%	142.05	142.05	5,702,299
MP - Culture, SportsandRecreation	4	9,241,000	2,094,032	88	0	156	75.00%	68.59%	3.85%	92.29	141.75	1,867,502
MP - Dept. of Public Works, Roads and Transport	13	9,951,000	3,994,950	99	0	178	95.50%	55.06%	0.56%	174.50	173.09	3,970,205

MP - Education	266	28,604,034	7,143,199	311	0	1,440	13.47%	95.21%	0.62%	96.89	98.82	6,941,594
MP - Health	244	342,964,826	47,615,356	2,289	0	4,709	31.83%	92.06%	0.38%	85.32	79.32	44,928,081
MP - Social Development	368	300,865,374	55,255,533	1,935	1	2,960	46.25%	84.49%	0.57%	77.39	74.14	34,437,344
NC - Education	4	31,222,666	12,689,872	522	0	1,157	37.77%	90.66%	0.43%	98.94	88.50	11,877,262
NC - Health	26	126,719,430	41,547,510	1,188	0	2,198	27.16%	87.85%	1.64%	125.49	122.23	34,295,790
NC - Social Development	108	98,989,095	42,238,712	1,838	2	2,416	38.24%	90.35%	0.45%	90.01	89.62	38,054,118
NC - Sport, Arts and Culture	1	2,341,000	1,537,132	62	0	112	60.71%	50.00%	0.00%	107.49	85.00	1,532,028
NC - Transport, Safety and Liaison	1	2,540,000	216,000	8	0	81	83.95%	69.13%	2.47%	100.00	100.00	191,800
NW - Community Safety and Transport Management	4	6,444,030	3,139,497	123	0	247	51.01%	40.48%	0.81%	89.47	121.75	2,534,949
NW - Education and Sports Development	5	3,557,000	1,991,800	72	0	123	80.49%	99.19%	0.00%	99.29	112.00	1,646,200
NW - Health	389	171,351,768	66,573,636	2,534	0	6,050	30.91%	89.55%	0.59%	110.00	109.89	64,113,418
NW - Social Development	265	164,317,751	88,998,052	1,577	113	2,302	47.31%	77.67%	1.26%	101.15	82.33	36,693,470
WC - Cultural Affairs and Sport	10	38,050,756	14,879,891	374	1	675	69.33%	41.18%	1.04%	136.26	128.60	11,727,066
WC - Western Cape Education Department	76	549,417,910	70,105,829	2,949	175	6,954	37.73%	95.89%	0.89%	96.02	92.22	65,139,587
WC-Community Safety	9	17,074,253	7,997,202	380	37	1,086	94.01%	44.93%	0.55%	88.30	85.01	7,725,717
WC-Health	10	117,226,880	64,690,952	2,142	0	4,634	50.80%	89.60%	0.47%	96.81	124.75	47,690,683
WC-Social Development	76	47,978,081	29,679,677	1,038	1	1,842	69.11%	83.98%	5.97%	103.02	114.83	24,603,141

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 D1
Expanded Public Works Programme (EPWP) Quarter 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
Sub Totals	5,890	57,237,020,818	4,950,782,144	97,691	782	293,360	36.75%	73.39%	0.67%	106.76	110.92	2,398,729,596
Eastern Cape	858	11,060,558,220	651,019,991	19,592	9	68,028	23.94%	71.98%	0.82%	108.22	101.14	487,682,802
Free State	161	6,330,112,779	180,328,857	8,105	9	18,594	46.79%	72.23%	0.60%	93.17	103.75	173,696,604
Gauteng	456	7,618,894,395	640,384,082	11,448	68	26,344	61.80%	62.07%	0.83%	108.17	92.37	284,825,100
KwaZulu-Natal	495	16,694,551,558	969,789,377	18,252	57	83,959	28.55%	79.51%	0.24%	106.69	123.58	447,871,821
Limpopo	780	3,053,854,307	504,559,541	12,491	42	28,038	32.06%	81.99%	0.92%	99.65	101.68	286,286,637
Mpumalanga	1,336	5,039,882,783	200,133,877	6,804	32	15,734	47.23%	71.92%	0.56%	103.93	105.28	162,647,609
North West	841	1,171,006,913	332,304,005	5,811	325	15,529	47.73%	73.83%	0.66%	113.98	106.15	152,335,834
Northern Cape	322	1,431,757,855	214,579,843	4,684	14	11,140	44.76%	66.72%	0.82%	109.24	120.26	117,699,250
Western Cape	641	4,836,402,008	1,257,682,569	10,503	226	25,994	52.96%	63.84%	1.26%	118.26	153.83	285,683,938

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.
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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 D2
Expanded Public Works Programme (EPWP) Quarter 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
Sub Totals	1,617	36,519,823,349	2,600,594,526	66,705	2,263	251,881	43.45%	72.30%	2.45%	100.30	98.57	1,538,791,928
Eastern Cape	261	1,527,746,674	530,428,540	11,512	142	46,069	36.86%	68.30%	2.46%	98.11	99.58	259,782,661
Free State	108	683,595,849	206,526,088	4,906	37	19,981	46.65%	73.59%	1.60%	98.71	97.80	111,401,086
Gauteng	193	27,793,721,011	281,575,281	8,182	385	26,642	45.21%	72.02%	1.65%	110.08	97.69	207,145,298
KwaZulu-Natal	268	1,110,636,704	363,535,085	10,898	401	41,493	41.92%	74.16%	1.64%	98.43	94.59	246,742,610
Limpopo	185	1,353,248,473	367,811,937	10,446	77	36,001	41.49%	76.90%	4.52%	96.30	99.73	231,380,137
Mpumalanga	167	1,121,780,037	286,555,737	7,678	273	27,201	45.74%	75.45%	2.50%	98.33	95.86	173,655,964
North West	130	522,829,745	129,072,267	4,539	12	20,602	40.80%	73.59%	1.51%	94.47	113.63	98,626,519
Northern Cape	96	460,739,853	153,275,039	3,313	89	14,965	41.30%	71.70%	2.54%	94.87	91.47	72,289,053
Western Cape	209	1,945,525,002	281,814,551	5,229	846	18,927	61.97%	62.80%	3.12%	114.54	98.64	137,768,598

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 D3
Expanded Public Works Programme (EPWP) Quarter 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
Sub Totals	356	606,603,337	344,497,724	15,851	24	54,982	55.04%	74.81%	5.13%	85.57	85.08	311,950,493
Eastern Cape	45	96,302,934	45,544,772	2,044	0	8,509	46.84%	73.45%	5.52%	85.43	85.00	40,158,640
Free State	11	46,655,326	20,195,862	913	0	4,102	60.46%	77.57%	1.56%	85.30	88.45	17,918,087
Gauteng	43	52,949,988	37,005,753	1,743	3	5,069	61.10%	72.81%	2.43%	85.65	85.00	34,342,585
KwaZulu-Natal	97	108,882,774	55,298,674	2,530	0	9,445	62.60%	75.85%	2.28%	85.34	85.00	49,657,823
Limpopo	39	102,104,730	81,787,587	3,888	4	9,876	53.27%	79.32%	13.00%	86.10	84.79	76,995,693
Mpumalanga	42	59,520,006	44,077,317	2,000	15	5,620	52.08%	76.40%	5.43%	85.61	85.00	39,376,560
North West	22	64,129,338	26,148,152	1,161	0	5,398	49.80%	71.45%	2.31%	85.20	85.00	22,760,375
Northern Cape	25	34,409,466	14,970,482	675	0	3,011	57.92%	64.93%	1.73%	85.06	85.00	13,210,140
Western Cape	32	41,648,775	19,469,124	895	1	3,952	54.76%	73.48%	4.58%	85.12	85.00	17,530,590

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**Annexure E1
Expanded Public Works Programme (EPWP) Quarter 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
Infrastructure Sector	150	27,587,314,598	161,747,459	1,145	52	4,062	71.59%	34.27%	0.66%	138.18	112.20	36,379,026
Large Projects (exceeding R30mil)	4	236,233,144	44,429,975	120	0	542	52.95%	28.78%	0.37%	201.45	87.75	5,551,265
National Departments and SOE	51	1,003,256,048	63,746,831	224	0	1,025	55.80%	21.17%	0.39%	152.73	129.98	7,886,371
National Youth Service (NYS)	95	26,347,825,407	53,570,653	800	52	2,495	82.12%	40.84%	0.84%	124.63	103.69	22,941,390
Non-State Sector Non Profit	356	606,603,337	344,497,724	15,851	24	54,982	55.04%	74.81%	5.13%	85.57	85.08	311,950,493
NPO Programme	356	606,603,337	344,497,724	15,851	24	54,982	55.04%	74.81%	5.13%	85.57	85.08	311,950,493
Environment and Culture Sector	880	5,246,661,220	1,110,706,146	20,889	2,163	54,595	65.93%	54.36%	3.19%	124.04	105.07	595,953,162
Coastal Management	28	168,062,484	101,560,891	1,812	63	3,443	62.97%	63.05%	1.57%	109.68	95.49	45,703,589
Parks and Beautification	44	1,298,193,392	201,092,412	3,266	29	5,851	66.67%	53.32%	0.94%	133.92	110.31	100,615,081
Sustainable Land Based Livelihoods	699	1,349,234,143	553,144,374	11,619	255	36,722	63.83%	50.71%	4.15%	128.75	104.05	344,056,072
Tourism and Creative Industries	29	287,010,895	121,879,109	2,011	1,771	4,171	91.18%	70.80%	0.96%	110.89	118.20	51,294,375
Waste Management	80	2,144,160,305	133,029,359	2,181	45	4,408	60.84%	63.88%	1.54%	108.22	109.68	54,284,044
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	230	3,079,063,474	983,582,041	28,819	23	138,236	29.13%	79.51%	1.14%	89.68	85.75	594,448,090
Community Work Programme	230	3,079,063,474	983,582,041	28,819	23	138,236	29.13%	79.51%	1.14%	89.68	85.75	594,448,090

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Annexure E2
Expanded Public Works Programme (EPWP) Quarter 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
Infrastructure Sector	1,801	43,697,658,685	3,388,741,126	40,278	358	152,961	34.30%	64.19%	0.55%	117.26	147.13	1,086,322,557
Community Safety Programme	2	225,600	117,781	4	0	16	81.25%	68.75%	25.00%	115.16	117.10	98,581
Contractor Development	62	2,812,953,213	40,067,420	1,302	19	4,527	63.02%	43.34%	0.44%	117.22	124.47	35,100,892
Large Projects (exceeding R30mil)	13	688,829,585	41,287,199	1,449	0	8,209	15.21%	65.76%	0.19%	104.97	142.51	34,992,977
Municipal Infrastructure	16	1,118,369,269	6,523,918	101	0	400	51.75%	43.75%	0.75%	111.80	111.39	2,608,629
National Youth Service (NYS)	163	1,454,583,032	45,029,164	1,608	243	3,604	93.31%	53.30%	0.58%	117.07	136.30	43,297,526
Provincial Infrastructure (NON-ROADS)	1,085	17,556,007,689	2,056,191,134	18,900	84	60,908	43.17%	50.11%	0.83%	128.12	148.46	556,963,199
Provincial Roads	460	20,066,690,296	1,199,524,510	16,913	11	75,297	24.54%	77.29%	0.37%	106.24	152.41	413,260,753

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Annexure E3
Expanded Public Works Programme (EPWP) Quarter 3 2017/2018
(Cumulative: 01 APR 2017 to 31 DEC 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 31 DEC 2017	Person-Years of Work including Training (FTE)(01 APR 2017 to 31 DEC 2017)	Person-Years of Training (01 APR 2017 to 31 DEC 2017)	Gross Number Of Work Opportunities Created (01 APR 2017 to 31 DEC 2017)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2017 to 31 DEC 2017)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2017 to 31 DEC 2017)
Environment and Culture Sector	560	637,726,281	204,833,155	6,471	75	23,011	52.45%	57.30%	1.52%	111.49	108.84	165,923,526
Parks and Beautification	69	36,959,761	12,290,848	456	0	1,773	56.40%	44.78%	1.92%	108.96	101.65	11,420,220
Sustainable Land Based Livelihoods	385	401,519,935	134,691,560	3,854	70	14,655	50.36%	56.06%	1.69%	116.00	107.41	102,830,861
Tourism and Creative Industries	45	75,906,713	17,299,985	527	0	1,367	64.59%	60.20%	0.51%	130.33	132.18	15,801,802
Waste Management	61	123,339,873	40,550,762	1,633	4	5,216	53.80%	64.26%	1.15%	95.48	108.75	35,870,642
Social Sector	3,529	12,901,635,852	1,357,207,862	50,942	349	117,388	36.88%	88.53%	0.65%	97.85	92.77	1,146,483,513
Community Safety Programme	152	138,260,822	64,870,293	2,660	39	4,987	63.50%	59.33%	0.78%	94.22	104.84	57,643,690
Early Childhood Development (ECD)	823	3,671,446,384	210,253,254	8,266	178	16,718	38.43%	94.42%	0.54%	92.01	84.62	174,926,381
Expansion (NEW) Programme	468	764,923,910	212,300,812	7,403	117	13,257	59.27%	74.90%	1.55%	108.59	104.54	184,894,785
Home Community Based Care Programme (HCBC)	1,682	4,196,799,565	655,186,278	24,566	7	51,587	35.70%	89.44%	0.65%	92.99	90.17	525,423,116
Mass Literacy Programme	1	837,286	608,218	31	0	77	25.97%	72.73%	0.00%	84.62	83.60	595,707
Mass Participation Programme	20	271,599,323	26,655,664	849	7	1,818	74.31%	48.18%	0.49%	116.22	118.04	22,690,597
National Nutrition Programme	383	3,857,768,561	187,333,341	7,169	2	28,944	20.92%	97.38%	0.30%	109.36	101.26	180,309,236

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