

Annexures A-E



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

Expanded Public Works Programme (EPWP)

Draft Quarterly Report

Report for the period 1 April – 30 June financial year 2018/19

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

Prepared by the Department Public Works as at 17 July 2018

Annexure A
Expanded Public Works Programme (EPWP) Quarter 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: Overall National Consolidated per Sector

Sector	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
National Totals	5,789	66,940,338,114	2,292,857,132	45,280	1,861	352,526	44.93%	68.51%	1.23%	116.81	125.09	1,216,539,842
Infrastructure Sector	2,124	52,397,629,603	1,305,793,956	16,010	134	155,472	33.85%	64.68%	0.60%	129.96	144.88	478,563,726
Environment and Culture Sector	1,477	5,290,892,451	453,231,422	10,412	1,621	70,236	63.10%	59.00%	1.07%	122.07	115.85	292,327,444
Social Sector	1,905	8,613,422,598	434,701,664	15,060	104	82,899	45.71%	79.53%	0.78%	104.82	115.31	363,090,852
Non-State Sector Non Profit Organisations	272	526,497,512	82,610,618	3,273	1	41,790	54.42%	75.78%	4.77%	90.00	90.00	67,752,540
Non-State Sector Community Work Programme	11	111,895,950	16,519,471	524	0	2,129	38.19%	89.67%	0.37%	122.79	108.42	14,805,281

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 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: Overall National Consolidated per Province

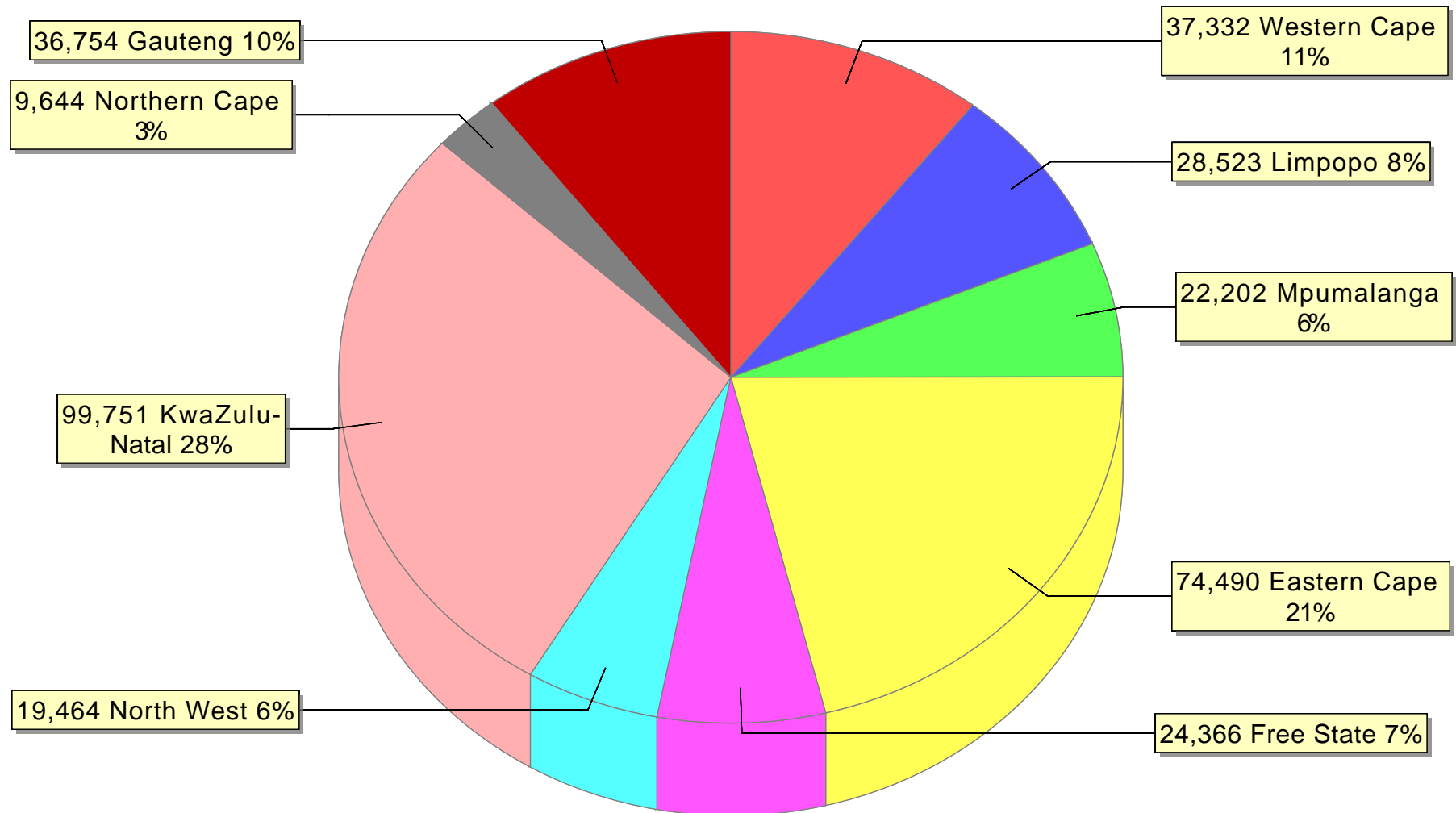
Province Name	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) (01 APR 2018 to 30 JUN 2018)	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
National Totals	5,789	66,940,338,114	2,292,857,132	45,280	1,861	352,526	44.93%	68.51%	1.23%	116.81	125.09	1,216,539,842
Eastern Cape	1,057	21,734,277,710	353,168,599	8,183	45	74,490	31.96%	67.18%	1.64%	117.35	120.34	220,876,243
Free State	204	6,193,532,270	100,771,501	4,000	120	24,366	48.71%	75.16%	0.81%	97.40	114.15	89,617,396
Gauteng	450	7,703,852,108	401,647,887	6,164	352	36,754	63.90%	60.35%	1.10%	126.04	111.82	178,691,010
KwaZulu-Natal	809	11,530,968,149	477,534,041	10,907	176	99,751	33.89%	75.24%	0.36%	111.76	126.20	280,362,390
Limpopo	500	2,894,306,122	247,126,404	3,521	397	28,523	53.96%	67.47%	3.02%	116.54	128.85	94,373,722
Mpumalanga	924	6,631,860,671	155,996,000	3,602	310	22,202	58.38%	65.11%	1.91%	119.72	115.85	99,179,534
North West	553	1,851,295,732	115,150,173	2,506	196	19,464	51.11%	69.13%	1.25%	112.74	117.81	64,994,438
Northern Cape	216	641,821,131	57,008,155	1,084	113	9,644	58.78%	56.28%	0.92%	111.52	118.55	27,797,388
Western Cape	1,076	7,758,424,221	384,454,371	5,313	151	37,332	57.48%	62.49%	1.44%	131.47	147.80	160,647,721

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Annexure B2: Expanded Public Works Programme (EPWP) Quarter 1 2018/2019 (Cumulative: 01 2018 to 30 JUN 2018)

Report: Overall National Total: Work Opportunities Created per Province

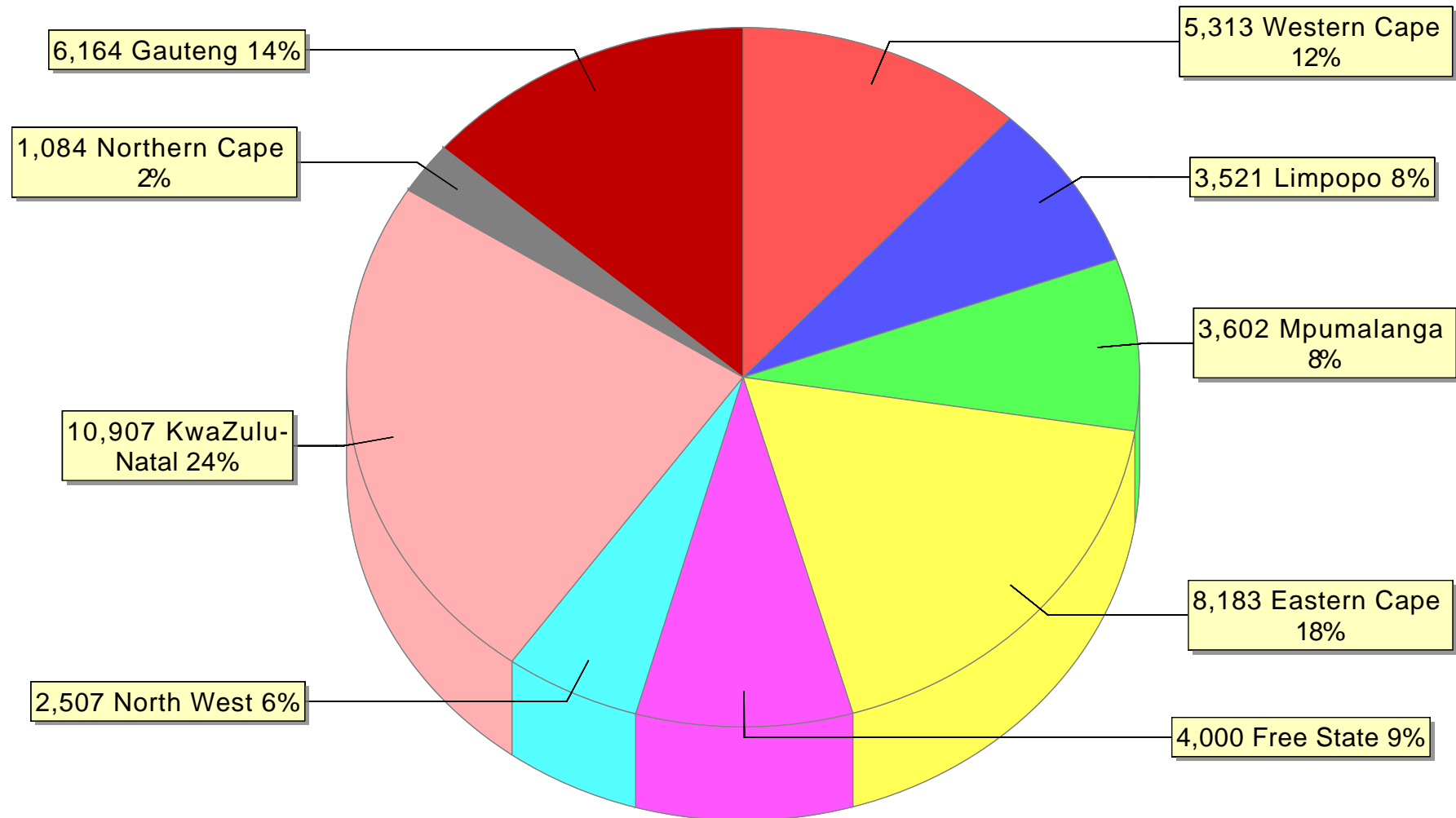
Total Work Opportunitites created: 352,526



Annexure B3: Expanded Public Works Programme (EPWP) Quarter 1 2018/2019 (Cumulative: 01 APR 2018 to 30 JUN 2018)

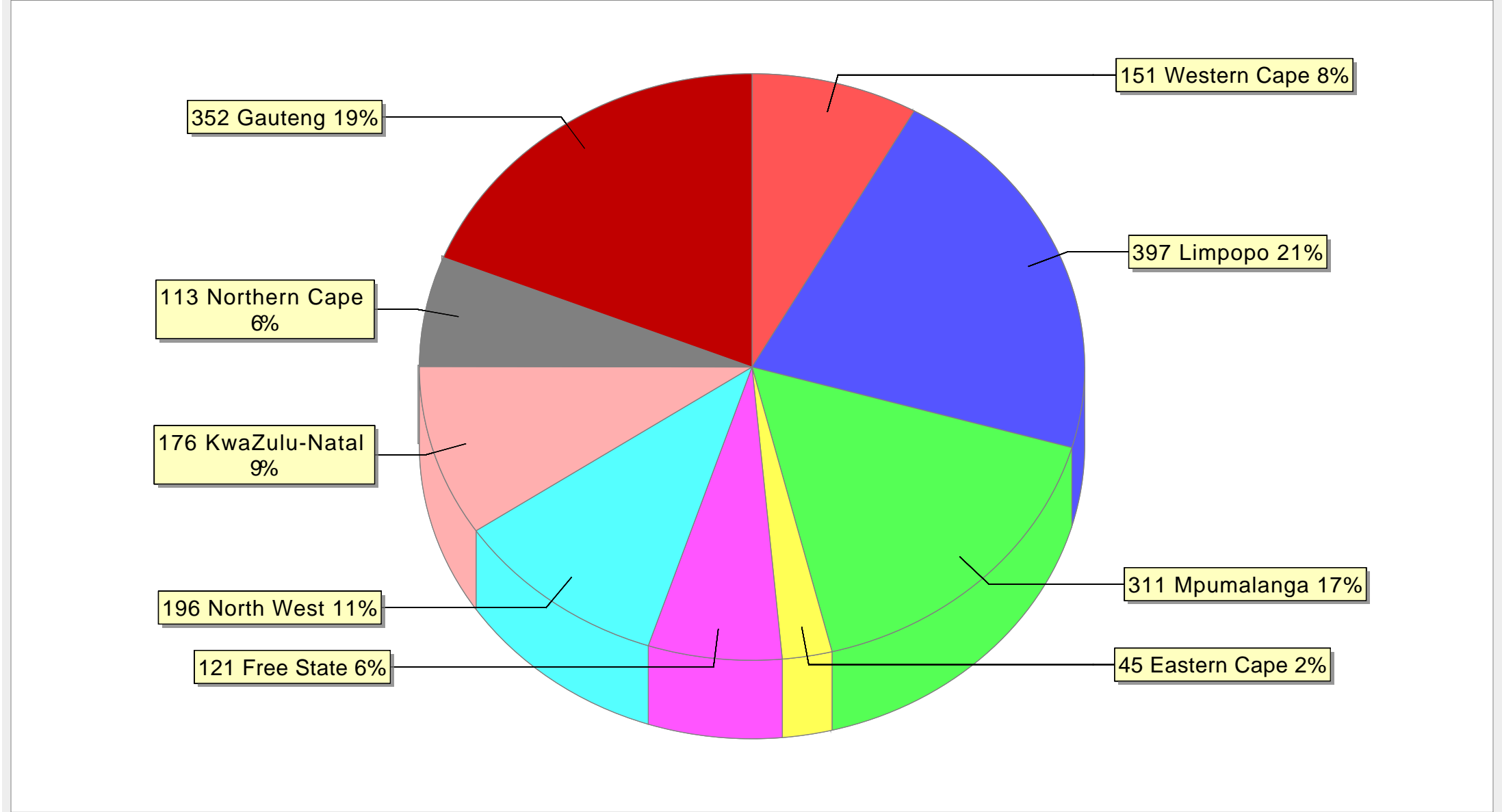
Overall National Total: Person-Years of Work Created per Province

Total Person Years of Work 45,281



Annexure B4: Expanded Public Works Programme (EPWP) Quarter 1 2018/2019 (Cumulative: 01 APR 2018 to 30 JUN 2018) Overall National Total: Person-Years of Training Created per Province

Total Person Years of Training 1,862



Annexure C1
Expanded Public Works Programme (EPWP) Quarter 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: National Government Departments

Sector	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
Sub Totals	901	6,172,642,227	317,785,582	8,400	1,602	73,608	65.09%	66.02%	3.28%	114.53	104.89	221,272,972
Environment and Culture Sector	525	3,653,047,107	214,540,330	4,729	1,586	29,153	79.89%	54.66%	1.37%	129.22	111.28	140,557,178
NAT - Agriculture, Forestry and Fisheries	6	8,635,744	266,364	9	0	516	60.85%	52.91%	0.19%	112.45	103.33	234,564
NAT - Environmental Affairs	458	2,147,498,087	182,436,515	3,950	1,113	25,199	79.77%	52.78%	1.46%	130.89	109.87	118,911,680
NAT - Mineral Resources	2	10,700,000	1,459,691	11	0	85	68.23%	47.06%	0.00%	218.76	212.50	569,430
NAT - Tourism	20	278,662,330	25,444,989	613	473	2,737	92.11%	69.42%	1.10%	116.76	127.92	16,467,823
Nat Dept of Public Works	39	1,207,550,945	4,932,771	146	0	616	48.21%	68.34%	0.00%	130.58	115.39	4,373,680
Infrastructure Sector	103	1,992,639,194	20,582,434	396	15	2,659	70.55%	37.27%	0.79%	141.76	111.29	12,911,054
NAT - South African National Roads Agency Limited	1	3,180,000	140,535	1	0	9	44.44%	33.33%	0.00%	342.09	250.00	48,234
Nat Dept of Public Works	102	1,989,459,194	20,441,899	395	15	2,650	70.64%	37.28%	0.79%	141.45	109.93	12,862,819
Non-State Sector Non Profit	272	526,497,512	82,610,618	3,273	1	41,790	54.42%	75.78%	4.77%	90.00	90.00	67,752,540
Nat Dept of Public Works	272	526,497,512	82,610,618	3,273	1	41,790	54.42%	75.78%	4.77%	90.00	90.00	67,752,540
Social Sector	1	458,414	52,200	1	0	6	33.33%	50.00%	0.00%	145.00	145.00	52,200
Nat Dept of Public Works	1	458,414	52,200	1	0	6	33.33%	50.00%	0.00%	145.00	145.00	52,200

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Annexure C2
Expanded Public Works Programme (EPWP) Quarter 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: Provincial Government Departments per Sector

Sector	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
Sub Totals	2,597	39,507,317,938	1,027,024,487	24,636	169	192,527	35.12%	75.14%	0.70%	107.82	116.65	610,941,418
Environment and Culture Sector	275	470,314,326	40,300,131	1,331	9	10,633	50.99%	60.86%	1.22%	123.60	116.45	37,850,392
EC - Co-op Governance and Traditional Affairs	2	2,144,000	269,782	12	0	144	29.17%	63.89%	4.86%	94.96	92.00	269,772
EC - Economic Development and Environmental Affairs	3	5,539,000	1,217,247	54	0	241	57.26%	51.04%	0.41%	96.11	93.33	1,203,452
EC - Education	7	3,427,344	856,836	38	0	133	36.09%	68.42%	6.01%	95.99	98.23	838,194
EC - Public Works	1	1,016,501	37,996	1	0	11	36.36%	27.27%	0.00%	165.20	165.20	32,544
EC - Rural Development and Agrarian Reform	4	11,615,091	479,033	14	2	95	48.42%	37.89%	0.00%	138.21	99.65	432,473
EC - Sports, Recreation, Arts and Culture	5	1,151,000	297,602	13	0	47	78.72%	76.59%	0.00%	96.56	95.68	297,602
EC - Transport	1	54,022	12,600	1	0	4	25.00%	100.00%	0.00%	87.50	87.50	12,600
FS - Police, Roads and Transport	1	10,000,000	1,072,720	40	0	230	66.09%	28.69%	0.00%	115.00	115.00	1,067,660
FS - Public Works and Infrastructure	3	23,112,000	3,530,150	152	0	1,818	47.58%	72.66%	1.04%	100.66	96.67	3,511,610
FS - Small Business, Tourism and Environmental Affairs	1	823,640	182,660	6	0	21	52.38%	71.43%	0.00%	134.70	120.00	182,660
GP - Agriculture and Rural Development	2	4,339,000	310,905	5	0	34	70.59%	35.29%	8.82%	129.42	123.00	154,398
GP - Co-operative Governance and Traditional Affairs	2	3,000,000	297,328	10	0	54	46.30%	66.67%	0.00%	108.87	104.00	254,648
KZN - Agriculture and Rural Development	21	21,708,000	1,591,670	47	0	616	44.48%	56.82%	0.00%	110.90	106.74	1,190,452
KZN - Arts, Culture and Tourism	2	1,103,300	417,938	8	0	66	48.48%	75.76%	0.00%	221.13	195.00	411,300
KZN - Co-operative Governance and Traditional Affairs	5	11,800,000	1,305,789	56	0	545	42.57%	75.60%	0.55%	89.42	89.00	1,163,700
KZN - Economic Development, Tourism and Environmental Affairs	1	5,588,404	192,995	4	1	18	27.78%	38.89%	0.00%	177.25	152.35	146,760
KZN - Public Works	7	11,002,144	1,208,299	52	0	568	38.03%	78.52%	1.06%	100.90	100.86	1,197,968
LP - Agriculture	34	92,780,060	3,945,241	124	0	1,198	37.90%	66.28%	2.84%	133.52	102.33	3,803,103
LP - Community Safety	1	2,000,000	586,205	12	0	560	48.75%	63.39%	0.00%	208.61	208.30	584,121
LP - Economic Dev, Env and Tourism	18	5,693,064	1,243,641	39	0	304	79.28%	43.75%	1.64%	134.50	141.67	1,202,160
LP - Sports, Arts and Culture	1	2,400,000	105,550	3	0	50	58.00%	52.00%	0.00%	130.00	130.00	103,480
MP - Agriculture, Rural Development, Land and Environmental Affairs	22	16,828,335	2,762,399	85	4	444	61.94%	59.46%	2.93%	133.16	98.56	2,598,290
MP - Culture, Sports and Recreation	1	2,054,000	54,180	3	0	14	85.71%	64.28%	0.00%	90.00	90.00	54,180
MP - Department of Co-Operative Governance and Traditional Affairs	3	1,975,740	285,545	13	0	90	97.78%	56.67%	0.00%	91.70	91.83	280,975
MP - Dept. of Public Works, Roads and Transport	4	3,097,017	740,672	21	0	81	49.38%	65.43%	0.00%	153.83	141.90	740,672
MP - Economic Development and Tourism	32	20,699,982	3,607,478	101	0	759	47.83%	49.14%	0.26%	152.53	104.75	3,563,503
NC - Agriculture, Land Reform and Rural Development	12	24,979,640	1,414,310	19	0	270	50.00%	27.78%	1.11%	116.94	110.00	504,380
NC - Economic Development and Tourism	4	1,744,920	399,638	17	0	142	70.42%	59.15%	0.70%	96.26	96.95	389,562
NC - Environment and Nature Conservation	3	1,430,000	204,747	5	0	32	68.75%	78.12%	0.00%	164.63	166.37	202,497
NC - Roads and Public Works	2	17,221,959	1,350,257	66	0	713	46.14%	62.41%	0.28%	87.05	86.50	1,315,145
NW - Public Works and Roads	1	551,760	43,890	2	0	19	73.68%	73.68%	0.00%	110.00	110.00	43,890
NW - Rural, Environment and Agricultural Development	25	116,097,015	3,552,669	115	0	561	54.90%	40.28%	0.36%	132.91	137.96	3,512,575

NW - Social Development	6	1,935,484	361,472	16	0	58	74.14%	60.34%	6.90%	92.00	92.00	349,324
WC - Cultural Affairs and Sport	7	13,703,839	2,004,307	52	0	216	89.81%	58.33%	0.00%	163.76	140.71	1,946,017
WC - Environmental Affairs and Development Planning	31	27,698,064	4,356,382	124	1	477	73.37%	59.33%	3.56%	149.78	146.19	4,288,724
Infrastructure Sector	873	31,291,100,969	679,708,777	10,586	97	114,832	29.72%	70.72%	0.61%	121.41	143.92	295,606,674
EC - Education	44	6,649,583,734	21,171,071	109	0	600	63.17%	37.67%	0.50%	135.63	124.63	3,393,313
EC - Health	4	872,587,673	808,977	14	0	68	50.00%	11.76%	1.47%	231.90	133.72	733,278
EC - Human Settlement	11	323,000,972	1,150,217	30	0	245	65.71%	18.77%	0.00%	147.59	90.00	1,014,361
EC - Public Works	15	331,729,234	5,871,589	159	0	836	83.01%	43.06%	2.63%	112.99	114.25	4,140,966
EC - Sports, Recreation, Arts and Culture	11	2,142,229,360	677,288	24	0	85	72.94%	47.06%	0.00%	122.16	117.76	665,188
EC - Transport	60	1,427,655,254	96,560,830	3,692	0	38,861	16.78%	70.62%	0.90%	105.51	124.81	89,601,037
FS - Human Settlement	5	27,777,668	451,140	7	0	77	62.34%	32.47%	0.00%	291.43	274.00	451,140
FS - Police, Roads and Transport	15	1,511,144,307	7,367,360	272	0	1,729	64.14%	51.01%	0.35%	115.00	115.00	7,208,315
FS - Public Works and Infrastructure	11	5,925,450	750,680	31	0	152	60.53%	51.97%	6.58%	96.48	105.36	694,880
GP - Department of Infrastructure Development (DID)	2	202,583,000	29,037,250	1,120	0	5,474	67.72%	67.46%	1.95%	110.00	110.00	28,337,650
GP - Education	1	6,707,650	20,320	0	0	3	66.67%	0.00%	0.00%	160.00	160.00	16,480
GP - Health	1	59,771,594	112,950	3	0	18	61.11%	50.00%	0.00%	150.00	150.00	112,950
GP - Human Settlement	34	1,176,582,554	157,158,393	349	0	2,129	49.74%	21.14%	0.61%	155.14	152.28	12,458,757
GP - Roads and Transport	24	785,873,141	64,820,806	209	0	1,722	60.57%	52.73%	0.58%	140.88	137.90	6,761,999
KZN - Co-operative Governance and Traditional Affairs	9	98,864,050	23,572,695	18	0	117	55.55%	23.08%	0.85%	143.39	144.00	604,525
KZN - Education	1	2,026,000	450,000	14	0	92	33.69%	88.04%	0.00%	125.00	125.00	414,000
KZN - Health	20	58,827,500	14,430,229	563	0	2,329	57.71%	41.18%	0.34%	100.83	107.44	13,053,453
KZN - Human Settlement	63	4,855,434,013	60,424,454	830	0	4,470	61.74%	19.51%	0.20%	201.59	109.49	38,478,821
KZN - Public Works	10	21,706,445	1,217,250	48	0	1,213	98.35%	80.38%	0.25%	105.89	100.00	1,182,200
KZN - Sport and Recreation	9	10,972,516	6,952,019	6	0	60	63.33%	16.67%	0.00%	156.67	162.89	222,470
KZN - Transport	28	880,429,814	29,999,418	1,398	0	39,401	13.15%	92.35%	0.13%	92.21	167.17	29,662,583
LP - Co-operative Governance, Human Settlements & Traditional Affairs	14	19,475,280	1,553,236	12	0	141	53.19%	37.59%	1.42%	130.11	121.49	372,886
LP - Education	27	32,926,406	434,405	14	0	191	52.88%	37.17%	1.05%	123.66	121.85	396,945
LP - Health	5	86,578,055	97,719	3	0	42	61.90%	23.81%	0.00%	129.01	132.00	90,821
LP - Public Works, Roads and Infrastructure	49	832,624,410	13,245,053	248	0	2,763	58.12%	61.89%	1.16%	125.44	151.07	7,164,907
LP - Sports, Arts and Culture	2	3,000,000	15,120	0	0	7	57.14%	57.14%	0.00%	120.00	120.00	15,120
MP - Culture, Sports and Recreation	1	3,310,774	50,518	1	0	12	41.67%	33.33%	0.00%	151.70	150.00	50,518
MP - Dept. of Public Works, Roads and Transport	76	2,523,333,768	8,097,205	198	0	1,057	69.06%	53.26%	0.38%	172.98	155.73	7,886,579
MP - Education	26	84,950,264	3,040,872	38	0	267	53.56%	39.70%	0.75%	170.66	150.54	1,478,571
MP - Health	5	135,931,116	1,101,095	24	0	126	48.41%	27.78%	0.00%	191.83	132.60	1,084,605
MP - Social Development	4	1,269,248	87,492	3	0	14	92.86%	28.57%	0.00%	113.92	92.00	87,492
NC - Roads and Public Works	33	87,341,533	5,839,312	111	12	1,507	58.92%	47.91%	0.26%	98.75	104.09	2,523,916
NW - Education and Sports Development	6	2,008,000	375,100	13	0	56	83.93%	50.00%	0.00%	123.09	183.75	361,900
NW - Public Works and Roads	61	957,014,281	60,060,590	545	84	4,954	59.81%	62.96%	0.44%	124.94	135.80	15,658,518
WC - Transport and Public Works	108	1,812,748,352	53,743,707	358	0	2,933	47.29%	38.01%	0.85%	157.34	176.02	12,966,345
WC - Western Cape Education Department	57	600,636,617	4,983,292	76	0	726	47.66%	11.71%	1.10%	222.64	192.97	3,922,215
WC- Human Settlement	10	144,677,137	2,782,288	31	0	207	45.89%	22.70%	2.90%	264.55	203.04	1,866,119
WC-Health	11	2,511,863,798	1,196,835	9	0	148	73.65%	37.16%	1.35%	222.73	196.58	470,850
Non-State Sector Community Work	11	111,895,950	16,519,471	524	0	2,129	38.19%	89.67%	0.37%	122.79	108.42	14,805,281
EC - Transport	1	1,112,510	176,880	9	0	50	42.00%	94.00%	2.00%	88.00	88.00	176,000
GP - Health	1	99,910,000	15,210,000	471	0	1,810	39.06%	89.83%	0.28%	125.00	125.00	13,547,750

NW - Health	8	5,292,000	396,245	14	0	164	39.02%	82.32%	0.00%	110.21	110.21	359,623
WC-Health	1	5,581,440	736,346	30	0	105	20.00%	96.19%	1.90%	104.17	98.00	721,908
Social Sector	1,438	7,634,006,692	290,496,108	12,194	62	64,933	41.97%	84.82%	0.80%	93.66	100.20	262,679,071
EC - Education	88	228,653,134	16,369,379	603	0	6,699	37.84%	86.36%	1.92%	116.20	116.49	16,128,135
EC - Health	4	61,092,000	11,604,000	211	0	1,553	14.87%	89.50%	0.26%	230.77	230.77	11,179,385
EC - Safety and Liaison	7	2,874,302	646,267	28	0	139	41.01%	53.24%	0.72%	88.00	88.00	571,032
EC - Social Development	188	438,443,593	3,999,511	171	0	1,071	21.10%	91.60%	0.84%	95.19	87.75	3,740,562
EC - Sports, Recreation, Arts and Culture	3	1,447,960	278,091	13	1	54	59.26%	37.04%	1.85%	92.18	87.00	270,089
EC - Transport	14	99,023,193	2,094,092	65	0	295	49.15%	64.74%	1.35%	104.59	128.26	1,573,470
FS - Education	8	143,845,282	10,362,026	514	0	3,057	31.93%	94.73%	0.13%	84.44	105.50	9,978,845
FS - Health	11	3,740,027,501	16,434,000	559	0	2,214	47.56%	83.29%	0.63%	109.16	108.60	14,046,700
FS - Public Works and Infrastructure	4	3,734,420	599,474	15	0	140	94.28%	62.86%	8.57%	170.95	189.75	597,974
FS - Social Development	27	130,728,137	29,407,113	1,440	1	6,149	34.44%	87.87%	0.24%	82.38	88.45	27,287,700
FS - Sports, Arts, Culture and Recreation	1	1,470,000	179,780	8	0	31	87.10%	45.16%	0.00%	89.00	89.00	160,556
GP - Education	14	8,098,868	1,855,650	90	0	620	42.74%	76.77%	0.97%	88.84	88.04	1,834,458
GP - Health	11	112,305,912	13,062,120	493	0	2,867	72.62%	72.10%	1.01%	112.99	110.54	12,805,637
GP - Social Development	99	63,167,120	10,558,255	477	0	2,523	66.90%	76.02%	0.91%	87.79	72.29	9,625,972
KZN - Community Safety and Liaison	5	12,786,565	6,436,271	255	0	1,347	62.58%	69.19%	0.74%	96.21	106.43	5,643,041
KZN - Education	2	26,988,982	1,796,684	61	0	330	48.79%	97.57%	0.30%	102.06	111.13	1,428,384
KZN - Health	7	202,919,173	1,144,890	54	0	581	26.51%	94.66%	0.00%	88.59	91.66	1,098,442
KZN - Social Development	11	1,460,779,000	43,430,738	2,710	0	9,725	34.91%	89.03%	0.39%	65.63	100.17	40,911,469
KZN - Sport and Recreation	2	2,862,000	1,031,817	36	0	208	72.11%	49.52%	0.96%	119.37	92.50	989,745
LP - Education	37	33,052,335	3,112,807	130	0	1,269	50.43%	88.42%	0.87%	101.74	101.79	3,037,020
LP - Health	12	66,041,800	5,802,420	206	0	1,923	31.41%	81.64%	0.68%	121.85	134.51	5,778,595
LP - Social Development	7	7,956,400	513,296	25	0	281	19.57%	95.37%	1.07%	89.97	105.71	509,680
MP - Community Safety, Security and Liason	44	14,399,319	2,655,105	75	0	461	73.10%	69.63%	0.22%	152.09	154.78	2,637,633
MP - Culture, SportsandRecreation	3	5,498,000	1,135,582	26	0	92	80.43%	54.35%	0.00%	190.04	159.00	1,121,054
MP - Dept. of Public Works, Roads and Transport	12	3,364,398	953,135	25	0	144	92.36%	59.03%	0.69%	164.79	174.26	949,875
MP - Education	8	5,495,136	831,972	36	0	177	36.72%	72.32%	1.69%	95.31	104.75	798,634
MP - Health	145	80,372,809	14,594,044	551	0	2,768	25.72%	95.27%	0.69%	99.27	99.74	12,571,486
MP - Social Development	218	92,839,522	18,797,465	595	1	2,382	51.34%	84.34%	0.17%	85.03	83.29	11,643,541
NC - Education	2	1,004,680	243,390	9	0	33	72.73%	78.79%	0.00%	95.00	95.00	189,525
NC - Health	3	33,253,000	3,531,000	92	0	696	33.62%	75.57%	0.29%	126.81	125.00	2,695,625
NC - Social Development	34	47,960,143	4,060,102	176	0	692	55.06%	81.79%	0.43%	93.86	93.60	3,797,164
NC - Sport, Arts and Culture	1	1,455,000	344,608	17	0	59	59.32%	50.85%	0.00%	88.00	88.00	338,800
NC - Transport, Safety and Liaison	1	860,000	62,680	2	0	29	89.65%	79.31%	0.00%	106.42	100.00	62,680
NW - Community Safety and Transport Management	2	901,390	897,390	10	9	37	86.49%	56.76%	2.70%	141.62	170.00	314,400
NW - Education and Sports Development	6	13,940,554	2,722,518	128	0	494	51.62%	98.78%	0.81%	78.76	105.57	2,322,805
NW - Health	231	215,571,500	16,671,174	619	0	4,880	31.19%	89.61%	0.65%	110.25	110.24	15,695,513
NW - Social Development	30	11,459,334	2,450,205	108	0	422	81.52%	59.00%	0.95%	92.94	95.23	2,307,136
WC - Cultural Affairs and Sport	10	31,845,996	5,006,266	128	0	566	67.31%	43.29%	0.88%	146.20	132.60	4,317,897
WC - Western Cape Education Department	81	147,969,918	23,346,107	1,028	48	6,057	36.54%	90.42%	1.02%	88.90	93.98	21,020,705
WC-Community Safety	8	15,446,014	2,215,671	106	0	577	100.00%	36.05%	0.52%	89.19	88.00	2,166,998
WC-Health	12	45,627,675	5,595,663	158	0	668	95.06%	61.83%	1.20%	145.40	145.40	5,273,803
WC-Social Development	25	16,444,625	3,663,348	141	0	623	77.05%	84.59%	6.10%	100.36	104.17	3,256,903

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 4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
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 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 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: Provincial Government Departments Per Province

Province	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
Sub Totals	2,597	39,507,317,938	1,027,024,487	24,636	169	192,527	35.12%	75.14%	0.70%	107.82	116.65	610,941,418
Eastern Cape	473	12,604,379,879	164,579,289	5,261	3	51,231	22.28%	72.22%	1.05%	112.62	106.17	136,273,454
Free State	87	5,598,588,406	70,337,104	3,045	1	15,618	42.15%	80.89%	0.51%	93.08	115.56	65,188,040
Gauteng	191	2,522,338,840	292,443,977	3,227	1	17,254	61.51%	64.88%	1.13%	115.73	100.53	85,910,700
KwaZulu-Natal	203	7,685,797,906	195,603,156	6,161	2	61,686	26.06%	82.91%	0.21%	97.24	119.37	137,799,314
Limpopo	207	1,184,527,810	30,654,691	817	0	8,729	47.06%	70.06%	1.17%	122.67	124.54	23,058,837
Mpumalanga	604	2,995,419,428	58,794,759	1,797	6	8,888	48.09%	75.29%	0.55%	115.04	109.63	47,547,610
North West	376	1,324,771,318	87,531,253	1,570	93	11,645	48.02%	74.61%	0.59%	113.35	116.15	40,925,684
Northern Cape	95	217,250,875	17,450,045	515	12	4,173	52.10%	60.44%	0.36%	101.51	102.63	12,019,294
Western Cape	361	5,374,243,475	109,630,213	2,242	49	13,303	51.03%	65.26%	1.32%	120.66	149.06	62,218,484

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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.
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**Annexure D2
Expanded Public Works Programme (EPWP) Quarter 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: National Government Departments per Province**

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

Province	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
Sub Totals	901	6,172,642,227	317,785,582	8,400	1,602	73,608	65.09%	66.02%	3.28%	114.53	104.89	221,272,972
Eastern Cape	135	1,593,263,651	37,435,229	867	42	11,040	56.00%	66.78%	5.49%	111.96	106.67	22,332,972
Free State	54	327,717,255	21,633,235	620	119	5,552	66.52%	66.10%	1.78%	111.38	106.16	15,878,428
Gauteng	135	1,960,162,673	52,346,792	1,300	351	9,871	71.79%	61.04%	1.64%	132.96	102.57	39,771,438
KwaZulu-Natal	134	601,894,890	42,691,506	1,017	157	8,498	69.69%	64.38%	0.99%	112.31	100.32	26,269,875
Limpopo	114	428,856,224	58,442,499	1,776	395	13,086	62.10%	73.41%	5.28%	104.85	107.90	42,826,532
Mpumalanga	117	284,109,762	34,374,762	871	261	7,858	68.85%	64.40%	4.33%	115.80	106.81	23,213,203
North West	55	213,818,133	14,133,215	457	100	5,013	57.59%	67.62%	2.85%	107.47	106.67	11,293,303
Northern Cape	39	119,023,904	15,833,325	368	100	3,684	69.90%	60.29%	1.65%	104.79	101.73	8,880,913
Western Cape	118	643,795,735	40,895,017	1,122	77	9,006	66.93%	64.15%	2.52%	119.33	105.56	30,806,307

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Annexure D3
Expanded Public Works Programme (EPWP) Quarter 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: Non-State Sector per Province

Province	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
Sub Totals	272	526,497,512	82,610,618	3,273	1	41,790	54.42%	75.78%	4.77%	90.00	90.00	67,752,540
Eastern Cape	42	102,562,267	13,605,460	491	0	8,262	50.63%	74.85%	6.67%	90.00	90.00	10,167,930
Free State	6	39,050,550	5,993,865	232	0	2,936	51.74%	75.20%	2.18%	90.00	90.00	4,794,120
Gauteng	38	58,527,315	7,744,749	282	0	4,560	58.88%	71.05%	2.70%	90.00	90.00	5,840,100
KwaZulu-Natal	59	58,749,075	9,666,495	361	0	4,703	64.64%	77.42%	1.02%	90.00	90.00	7,477,920
Limpopo	37	102,538,013	23,096,658	949	0	8,363	50.16%	82.89%	7.56%	90.00	90.00	19,638,000
Mpumalanga	32	47,712,473	6,175,363	219	0	3,658	54.51%	74.52%	7.95%	90.00	90.00	4,539,870
North West	18	44,144,100	4,248,810	204	0	3,445	47.75%	74.51%	2.58%	90.00	90.00	4,218,930
Northern Cape	9	20,859,301	2,247,950	98	0	1,625	63.45%	65.11%	2.40%	90.00	90.00	2,036,520
Western Cape	31	52,354,417	9,831,267	437	0	4,238	57.79%	73.41%	3.68%	90.00	90.00	9,039,150

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**Annexure E1
Expanded Public Works Programme (EPWP) Quarter 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: National Government Department Programmes per Sector**

Programme Name	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
Infrastructure Sector	103	1,992,639,194	20,582,434	396	15	2,659	70.55%	37.27%	0.79%	141.76	111.29	12,911,054
Large Projects (exceeding R30mil)	3	135,930,191	2,165,557	58	0	474	65.82%	39.66%	0.42%	179.58	89.00	2,398,420
National Departments and SOE	30	517,653,356	10,639,242	88	0	649	56.86%	26.19%	0.46%	158.72	129.96	3,230,109
National Youth Service (NYS)	70	1,339,055,647	7,777,635	249	15	1,536	77.80%	41.21%	1.04%	126.94	104.25	7,282,525
Non-State Sector Non Profit	272	526,497,512	82,610,618	3,273	1	41,790	54.42%	75.78%	4.77%	90.00	90.00	67,752,540
NPO Programme	272	526,497,512	82,610,618	3,273	1	41,790	54.42%	75.78%	4.77%	90.00	90.00	67,752,540
Environment and Culture Sector	525	3,653,047,107	214,540,330	4,729	1,586	29,153	79.89%	54.66%	1.37%	129.22	111.28	140,557,178
Coastal Management	12	24,423,489	10,480,580	222	10	1,730	65.37%	69.48%	1.16%	104.70	93.08	5,344,152
Parks and Beautification	34	1,135,373,460	41,139,919	772	8	4,859	65.75%	51.76%	0.76%	141.34	106.86	25,103,982
Sustainable Land Based Livelihoods	419	1,893,013,227	124,426,806	2,863	1,093	18,449	85.26%	51.17%	1.60%	131.46	111.42	86,563,282
Tourism and Creative Industries	22	279,292,060	25,472,445	613	473	2,739	92.04%	69.44%	1.09%	116.79	131.89	16,481,551
Waste Management	38	320,944,870	13,020,580	258	2	1,376	51.96%	63.52%	1.16%	118.83	107.49	7,064,211
Social Sector	1	458,414	52,200	1	0	6	33.33%	50.00%	0.00%	145.00	145.00	52,200
Community Safety Programme	1	458,414	52,200	1	0	6	33.33%	50.00%	0.00%	145.00	145.00	52,200

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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.
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Annexure E2
Expanded Public Works Programme (EPWP) Quarter 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
Infrastructure Sector	873	31,291,100,969	679,708,777	10,586	97	114,832	29.72%	70.72%	0.61%	121.41	143.92	295,606,674
Contractor Development	34	3,621,060,746	30,596,193	299	0	1,896	64.08%	48.94%	0.37%	116.74	123.38	8,039,254
Large Projects (exceeding R30mil)	4	131,573,042	995,722	19	0	137	54.01%	26.28%	0.00%	227.67	120.50	979,232
National Youth Service (NYS)	113	152,805,844	14,307,469	509	95	2,393	93.10%	56.25%	0.92%	119.73	132.88	14,013,707
Provincial Infrastructure (NON-ROADS)	512	16,593,986,862	394,889,295	6,536	1	53,128	33.85%	60.26%	0.98%	126.12	145.37	189,582,569
Provincial Roads	210	10,791,674,474	238,920,098	3,223	1	57,278	22.05%	81.86%	0.26%	111.94	150.10	82,991,912

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Annexure E3
Expanded Public Works Programme (EPWP) Quarter 1 2018/2019
(Cumulative: 01 APR 2018 to 30 JUN 2018)
Report: Provincial Government Department Programmes: Social, Environment & Culture Sectors

Programme Name	Number Of Projects	2018/2019 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2018 to 30 JUN 2018	Person-Years of Work including Training (FTE)(01 APR 2018 to 30 JUN 2018)	Person-Years of Training (01 APR 2018 to 30 JUN 2018)	Gross Number Of Work Opportunities Created (01 APR 2018 to 30 JUN 2018)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2018 to 30 JUN 2018)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2018 to 30 JUN 2018)
Environment and Culture Sector	275	470,314,326	40,300,131	1,331	9	10,633	50.99%	60.86%	1.22%	123.60	116.45	37,850,392
Parks and Beautification	57	78,568,479	5,111,931	185	0	1,619	59.60%	51.14%	1.23%	117.95	119.40	5,018,998
Sustainable Land Based Livelihoods	160	276,819,978	20,772,485	595	9	4,600	48.11%	58.46%	1.67%	137.11	116.28	18,771,672
Tourism and Creative Industries	23	27,281,899	3,633,982	110	0	607	66.23%	68.04%	0.00%	138.53	119.81	3,499,660
Waste Management	35	87,643,970	10,781,733	441	0	3,807	48.38%	66.74%	0.87%	104.03	110.19	10,560,061
Social Sector	1,438	7,634,006,692	290,496,108	12,194	62	64,933	41.97%	84.82%	0.80%	93.66	100.20	262,679,071
Community Safety Programme	109	853,026,389	19,433,522	743	10	3,790	62.03%	61.40%	0.79%	100.25	120.78	17,136,946
Community Work Programme	1	1,188,387,360	2,007,214	79	0	279	40.14%	91.04%	0.36%	106.10	100.00	1,934,351
Early Childhood Development (ECD)	360	873,342,967	74,915,449	3,957	50	16,603	39.20%	92.95%	0.40%	75.12	89.95	68,376,017
Expansion (NEW) Programme	260	522,322,956	44,687,941	1,631	1	8,850	61.57%	70.10%	1.33%	108.24	106.03	40,600,622
Home Community Based Care Programme (HCBC)	642	3,748,777,985	112,552,519	4,159	0	22,735	39.33%	87.10%	1.01%	104.55	100.08	100,018,458
Mass Participation Programme	16	42,101,556	7,395,005	206	0	926	68.90%	45.79%	0.75%	139.77	125.12	6,625,004
National Nutrition Programme	50	406,047,479	29,504,459	1,418	0	11,750	27.66%	90.47%	0.57%	85.79	92.31	27,987,672

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