

Annexures A-E

Expanded Public Works Programme (EPWP)

Quarterly Report

Report for the period 1 April – 31 December financial year 2021/22
(Containing interim cumulative data for the period: 1 April 2021 to 31 December 2021)

Prepared by the Department Public Works and Infrastructure as at 29 January 2021



public works
& infrastructure

Department:
Public Works and Infrastructure
REPUBLIC OF SOUTH AFRICA



EXPANDED PUBLIC WORKS PROGRAMME

Annexure A
Expanded Public Works Programme (EPWP) Quarter 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: Overall National Consolidated per Sector

Sector	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
National Totals	11,031	136,959,612,822	13,564,529,664	229,964	2,686	820,673	37.08%	70.61%	0.90%	139.20	158.05	7,362,776,069
Infrastructure Sector	4,442	101,892,959,986	7,419,980,803	66,808	653	231,073	36.32%	61.24%	0.51%	138.88	172.79	2,134,037,839
Environment and Culture Sector	2,636	10,859,013,943	1,825,472,810	40,430	1,485	137,249	53.78%	57.65%	0.85%	145.40	138.05	1,352,026,444
Social Sector	3,521	20,065,835,699	3,305,619,212	86,637	529	194,839	42.02%	79.64%	0.47%	151.77	161.28	3,024,200,380
Non-State Sector Non Profit Organisations	209	520,006,843	123,552,239	3,870	5	38,292	56.32%	73.20%	1.20%	108.32	106.97	96,432,560
Non-State Sector Community Work Programme	223	3,621,796,351	889,904,598	32,219	13	219,220	19.68%	80.12%	1.66%	102.03	97.48	756,078,846

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 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: Overall National Consolidated per Province

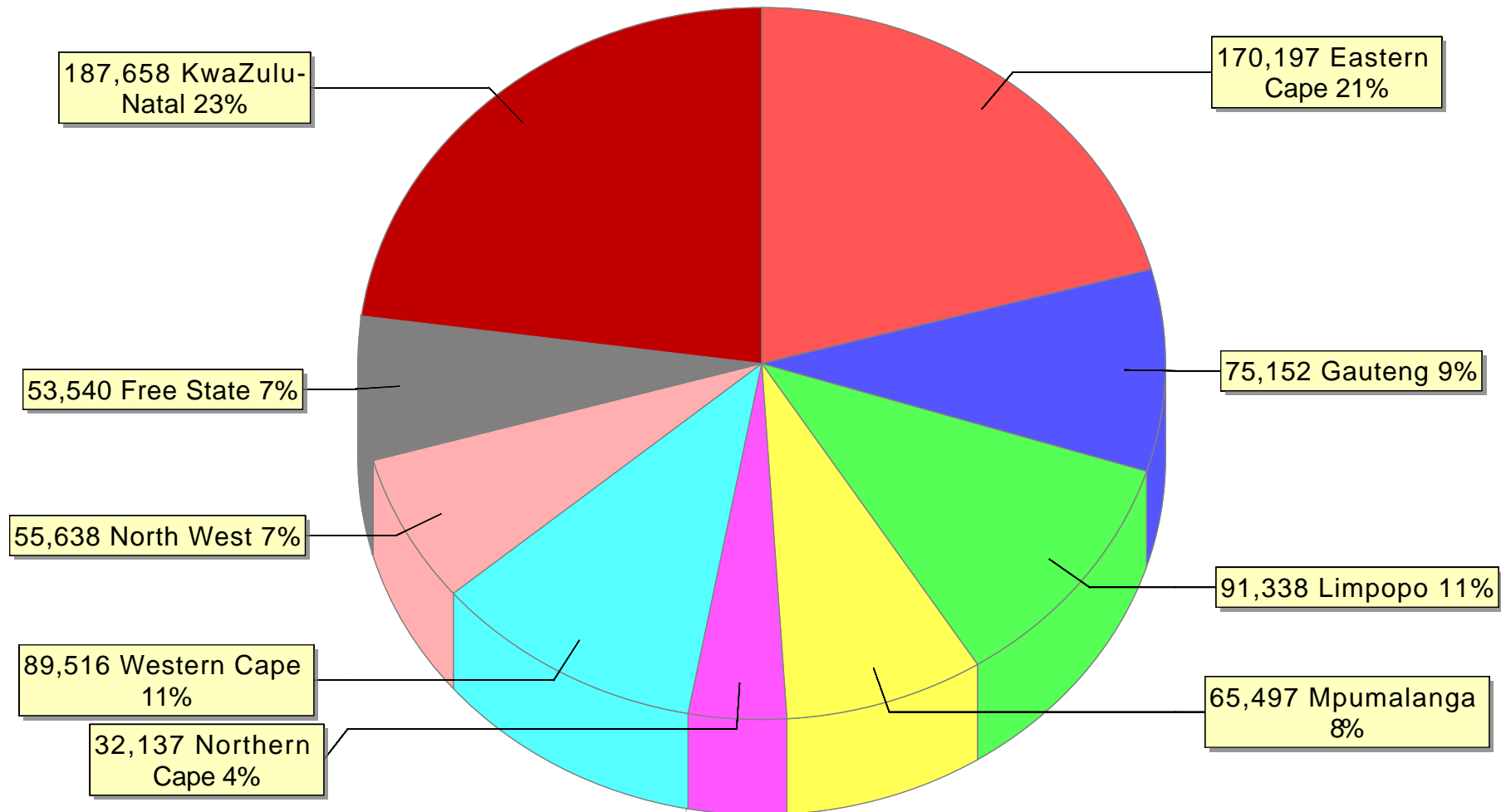
Province Name	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) (01 APR 2021 to 31 DEC 2021)	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
National Totals	11,031	136,959,612,822	13,564,529,664	229,964	2,686	820,673	37.08%	70.61%	0.90%	139.20	158.05	7,362,776,069
Eastern Cape	1,520	31,237,007,846	1,946,441,491	43,707	210	170,197	34.96%	67.24%	1.07%	136.11	162.42	1,368,275,873
Free State	355	8,097,612,178	522,046,136	16,968	163	53,540	34.81%	74.28%	0.76%	120.61	139.93	470,696,974
Gauteng	1,101	27,379,653,294	3,050,634,261	22,656	569	75,152	45.17%	66.73%	0.83%	157.03	168.95	818,302,923
KwaZulu-Natal	1,496	30,453,263,636	3,272,831,153	58,156	153	187,658	29.90%	76.47%	0.47%	130.25	153.63	1,742,195,223
Limpopo	1,244	10,299,527,656	1,268,888,896	26,422	120	91,338	33.72%	74.32%	0.80%	145.29	152.45	882,947,426
Mpumalanga	1,928	7,165,115,320	1,304,898,384	16,729	182	65,497	38.99%	70.43%	1.24%	150.30	148.55	578,306,379
North West	829	6,725,277,484	578,622,468	16,361	506	55,638	38.46%	71.32%	0.79%	129.13	152.11	485,926,906
Northern Cape	416	1,711,972,630	317,382,472	7,304	160	32,137	38.82%	67.54%	2.08%	122.77	146.55	206,243,806
Western Cape	2,142	13,890,182,778	1,302,784,402	21,659	621	89,516	51.31%	62.81%	1.09%	162.57	171.75	809,880,556

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Annexure B2: Expanded Public Works Programme (EPWP) Quarter 3 2021/2022 (Cumulative: 01 2021 to 31 DEC 2021)

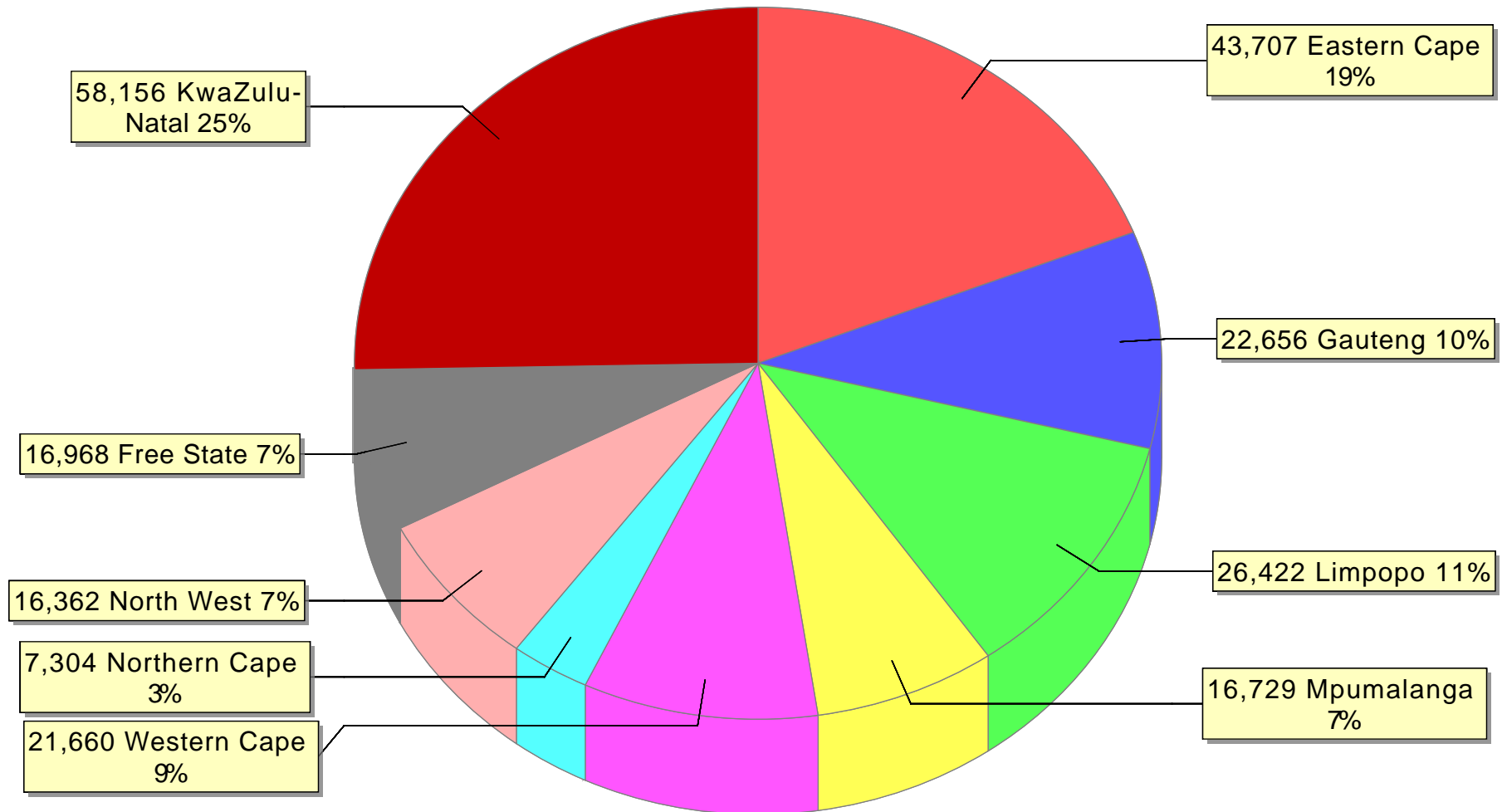
Report: Overall National Total: Work Opportunities Created per Province

Total Work Opportunitites created: 820,673



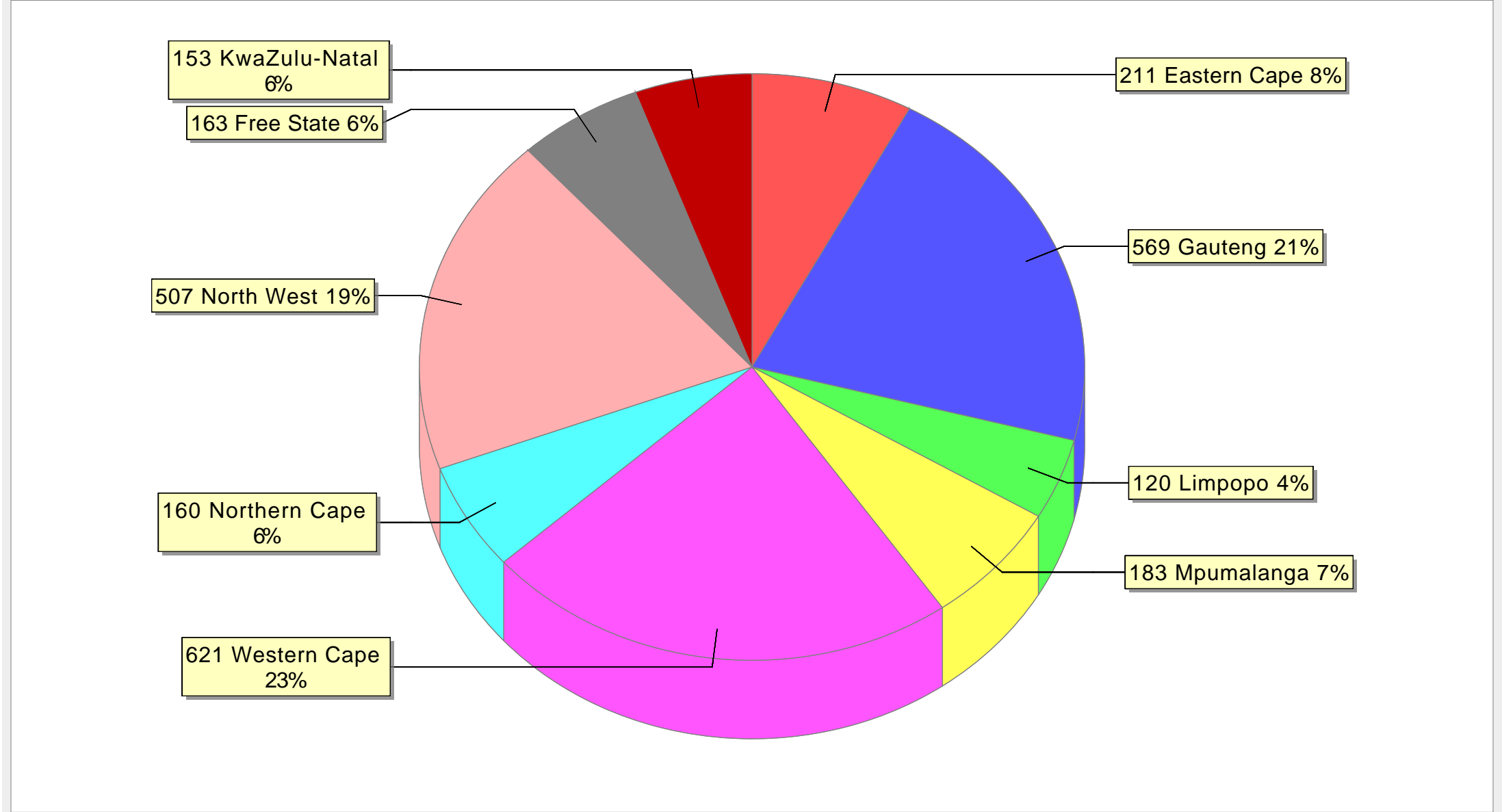
Annexure B3: Expanded Public Works Programme (EPWP) Quarter 3 2021/2022 (Cumulative: 01 APR 2021 to 31 DEC 2021) Overall National Total: Person-Years of Work Created per Province

Total Person Years of Work 229,964



Annexure B4: Expanded Public Works Programme (EPWP) Quarter 3 2021/2022 (Cumulative: 01 APR 2021 to 31 DEC 2021) Overall National Total: Person-Years of Training Created per Province

Total Person Years of Training 2,687



Annexure C1
Expanded Public Works Programme (EPWP) Quarter 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: National Government Departments

Sector	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
Sub Totals	1,348	12,030,241,649	1,979,329,505	51,148	1,420	303,774	30.85%	74.68%	1.54%	118.72	126.59	1,396,663,822
Environment and Culture Sector	743	2,429,988,408	828,120,962	14,123	1,343	39,778	64.59%	52.71%	1.41%	156.27	134.77	507,603,620
NAT - Energy	25	21,201,529	546,369	14	1	169	50.29%	28.40%	0.00%	164.51	158.13	543,698
NAT - Environmental Affairs	624	1,945,455,220	733,091,458	12,782	986	35,957	64.21%	52.03%	1.48%	154.80	129.12	455,101,674
NAT - Mineral Resources	2	5,900,000	4,475,173	16	0	87	47.13%	59.77%	0.00%	201.20	191.25	751,275
NAT - Tourism	21	121,819,024	72,707,578	954	355	2,650	79.36%	59.43%	0.90%	169.18	148.71	37,133,769
Nat Dept of Public Works	71	335,612,635	17,300,383	356	0	915	41.09%	63.61%	0.33%	171.98	170.47	14,073,204
Infrastructure Sector	172	5,457,452,257	137,554,795	931	58	6,397	51.05%	33.84%	0.41%	170.18	152.92	36,441,910
NAT - South African National Roads Agency Limited	8	940,131,234	11,118,622	165	0	3,809	40.14%	27.07%	0.31%	210.57	202.50	7,991,120
Nat Dept of Public Works	164	4,517,321,023	126,436,173	766	58	2,588	67.12%	43.82%	0.54%	161.48	150.51	28,450,790
Non-State Sector Community Work	223	3,621,796,351	889,904,598	32,219	13	219,220	19.68%	80.12%	1.66%	102.03	97.48	756,078,846
NAT - CoGTA	223	3,621,796,351	889,904,598	32,219	13	219,220	19.68%	80.12%	1.66%	102.03	97.48	756,078,846
Non-State Sector Non Profit	209	520,006,843	123,552,239	3,870	5	38,292	56.32%	73.20%	1.20%	108.32	106.97	96,432,560
Nat Dept of Public Works	209	520,006,843	123,552,239	3,870	5	38,292	56.32%	73.20%	1.20%	108.32	106.97	96,432,560
Social Sector	1	997,790	196,910	4	0	87	54.02%	56.32%	2.30%	107.53	107.00	106,886
Nat Dept of Public Works	1	997,790	196,910	4	0	87	54.02%	56.32%	2.30%	107.53	107.00	106,886

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Annexure C2
Expanded Public Works Programme (EPWP) Quarter 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: Provincial Government Departments per Sector

Sector	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
Sub Totals	4,414	66,311,681,521	5,240,061,283	126,401	993	331,514	36.78%	75.61%	0.46%	137.23	148.85	3,989,568,771
Environment and Culture Sector	429	3,053,350,909	277,670,968	6,923	102	23,388	52.01%	56.51%	0.64%	144.62	139.66	230,260,037
EC - Co-op Governance and Traditional Affairs	2	2,187,000	1,595,627	66	0	199	21.61%	65.33%	1.00%	102.56	97.50	1,549,128
EC - Economic Development and Environmental Affairs	5	22,072,500	6,822,338	221	0	799	50.06%	51.81%	1.00%	110.56	103.00	5,622,067
EC - Education	3	11,572,800	6,123,235	162	0	299	25.42%	65.55%	2.34%	156.69	140.57	5,837,395
EC - Rural Development and Agrarian Reform	17	7,486,299	2,978,168	86	0	258	27.52%	30.62%	0.00%	123.04	117.59	2,446,963
EC - Sports, Recreation, Arts and Culture	2	704,510	269,742	9	0	15	86.67%	66.67%	0.00%	131.49	130.85	266,128
FS - Agriculture and Rural development	5	5,902,000	2,409,771	71	0	261	60.92%	59.77%	0.00%	144.39	141.40	2,368,945
FS - Public Works and Infrastructure	3	77,741,000	16,578,756	631	10	1,772	36.85%	74.04%	1.92%	113.65	104.67	16,498,083
FS - Small Business, Tourism and Environmental Affairs	5	5,606,553	2,732,530	84	0	335	68.95%	62.09%	2.98%	134.72	132.00	2,608,380
GP - Agriculture and Rural Development	12	31,233,404	18,967,592	338	6	1,456	54.60%	59.41%	0.21%	142.74	140.58	11,102,280
GP - Economic Development	4	1,569,125	1,161,700	6	0	72	51.39%	41.67%	0.00%	146.76	143.50	207,076
KZN - Agriculture and Rural Development	32	33,075,000	24,457,568	565	1	983	52.19%	57.58%	0.10%	133.13	127.19	17,317,610
KZN - Arts, Culture and Tourism	8	8,956,000	4,073,434	82	0	253	70.75%	48.22%	0.39%	213.76	189.12	4,023,354
KZN - Economic Development, Tourism and Environmental Affairs	77	92,079,761	44,247,208	991	32	6,763	54.40%	58.72%	0.61%	150.52	134.78	34,300,641
KZN - Human Settlement	3	1,937,703	1,177,470	23	0	109	60.55%	71.56%	0.92%	139.44	144.33	746,690
KZN - Public Works	12	8,556,696	5,390,591	181	0	354	45.20%	73.45%	0.28%	127.93	134.17	5,338,791
KZN - Transport	1	14,390,916	1,404,177	32	0	71	40.84%	70.42%	0.00%	191.93	177.60	1,404,177
LP - Agriculture	57	81,736,886	22,733,735	617	10	1,930	37.36%	57.82%	0.47%	134.68	134.88	19,113,832
LP - Economic Development, Environment and Tourism	11	3,654,436	1,553,752	30	0	79	58.23%	55.70%	0.00%	221.74	222.27	1,524,718
LP - Education	2	2,191,900	1,490,033	46	0	64	71.87%	79.69%	0.00%	140.60	290.00	1,481,620
LP - Social Development	14	4,465,310	2,760,200	115	0	173	56.65%	62.43%	0.58%	103.38	105.28	2,745,512
LP - Sports, Arts and Culture	1	2,037,000	713,020	22	0	54	74.07%	64.81%	0.00%	140.00	140.00	711,900
LP - Transport and Community Safety	1	3,037,000	228,900	5	0	195	37.43%	62.05%	0.00%	210.00	210.00	224,910
MP - Agriculture, Rural Development, Land and Environmental Affairs	17	39,624,240	18,344,692	449	0	945	55.87%	57.78%	0.32%	161.87	153.82	16,715,493
MP - Culture, Sports and Recreation	2	4,147,000	2,113,327	68	35	121	71.90%	62.81%	0.00%	131.08	131.00	2,055,415
MP - Department of Co-Operative Governance and Traditional Affairs	4	3,457,000	2,532,995	108	0	150	92.00%	56.67%	0.67%	100.00	100.00	2,491,300
MP - Economic Development and Tourism	43	52,893,487	22,672,579	459	0	1,014	43.69%	36.19%	0.20%	207.26	143.55	21,862,272
NC - Agriculture, Land Reform and Rural Development	1	2,151,000	1,627,073	15	0	40	40.00%	57.50%	0.00%	126.25	120.00	438,970
NC - Economic Development and Tourism	2	960,000	358,535	11	0	66	48.48%	59.09%	0.00%	119.09	112.50	314,280
NC - Environment and Nature Conservation	3	715,000	274,880	6	0	28	67.86%	60.71%	0.00%	179.13	150.00	268,880
NC - Roads and Public Works	1	42,000,000	789,408	35	0	463	31.10%	62.63%	0.00%	96.00	96.00	766,848
NC - Sport, Arts and Culture	1	2,070,000	1,378,545	54	0	74	59.46%	54.05%	0.00%	105.00	105.00	1,303,155
NW - Arts, Culture and Traditional Affairs	5	6,090,101	1,419,590	23	0	158	71.52%	52.53%	1.26%	250.00	250.00	1,346,750

NW - Finance, Economic and Enterprise Development	2	1,627,376	1,284,972	29	0	128	95.31%	52.34%	0.00%	187.04	164.00	1,266,798
NW - Health	7	2,037,000	574,026	22	0	67	88.06%	61.19%	0.00%	109.29	100.00	545,820
NW - Local Government and Human Settlement	1	2,428,000	1,130,562	30	1	118	92.37%	61.02%	1.69%	115.00	115.00	805,920
NW - Rural, Environment and Agricultural Development	5	2,383,287,750	9,542,851	263	0	685	50.95%	41.90%	0.00%	130.53	130.00	7,907,230
NW - Social Development	5	2,093,000	1,295,400	52	0	69	62.32%	46.38%	0.00%	102.00	102.00	1,220,226
WC - Agriculture	7	32,838,000	12,976,805	213	0	1,441	59.75%	31.71%	0.21%	172.97	157.28	8,460,856
WC - Cultural Affairs and Sport	7	13,654,967	8,605,592	216	0	327	85.63%	58.41%	0.00%	169.04	151.57	8,403,237
WC - Environmental Affairs and Development Planning	39	39,083,189	20,879,586	483	7	1,000	65.00%	58.10%	1.80%	149.89	146.14	16,646,386
Infrastructure Sector	1,711	46,718,813,001	2,320,900,008	46,533	512	152,572	31.58%	69.09%	0.51%	123.93	158.55	1,326,412,146
EC - Economic Development and Environmental Affairs	1	2,065,000	1,642,789	35	0	82	68.29%	50.00%	0.00%	200.02	180.00	1,592,799
EC - Education	8	174,889,969	3,788,132	52	0	143	45.45%	34.26%	2.80%	155.07	163.55	1,875,330
EC - Health	3	168,873,508	636,972	14	0	67	64.18%	25.37%	0.00%	186.34	164.40	617,355
EC - Human Settlement	33	788,996,621	6,181,250	151	0	540	57.96%	27.41%	1.30%	161.85	131.30	5,623,777
EC - Public Works	59	381,753,033	69,240,279	1,613	3	4,960	64.64%	60.66%	0.70%	178.45	152.70	66,198,122
EC - Social Development	1	120,000	97,870	2	0	2	100.00%	100.00%	0.00%	259.69	250.00	96,604
EC - Sports, Recreation, Arts and Culture	8	66,912,277	3,601,405	38	0	76	64.47%	56.58%	3.95%	148.57	143.04	1,300,440
EC - Transport	125	14,622,737,136	415,203,235	15,063	25	46,867	15.36%	69.23%	0.60%	111.91	147.77	387,701,376
FS - Education	11	88,299,863	8,461,139	93	0	148	44.59%	35.81%	0.67%	144.00	146.54	3,078,900
FS - Human Settlement	20	1,256,019,445	2,512,583	52	0	297	48.82%	26.94%	0.67%	206.98	177.62	2,465,526
FS - Police, Roads and Transport	14	2,960,436,179	9,857,100	253	0	1,894	58.29%	49.31%	0.32%	166.00	166.00	9,678,630
FS - Public Works and Infrastructure	16	43,441,319	1,720,003	42	5	256	85.94%	57.81%	0.00%	175.07	137.66	1,709,053
GP - Co-operative Governance and Traditional Affairs	5	2,011,840	969,120	33	0	87	67.82%	57.47%	0.00%	125.61	130.00	957,790
GP - Department of Infrastructure Development (DID)	4	205,296,158	74,365,656	1,836	22	2,666	98.50%	70.25%	1.57%	174.91	142.50	73,878,661
GP - Education	18	1,161,763,133	6,055,999	173	27	770	59.22%	46.75%	1.30%	148.55	160.82	5,898,655
GP - Health	11	6,386,916,602	2,777,720	65	0	272	59.93%	45.95%	0.00%	174.47	164.82	2,621,487
GP - Human Settlement	22	957,481,515	120,419,423	399	0	1,520	44.87%	18.22%	0.06%	184.92	163.04	16,972,573
GP - Roads and Transport	68	4,642,988,962	318,620,672	706	0	2,833	50.83%	49.03%	0.95%	160.68	134.35	26,106,694
GP - Social Development	2	73,536,426	680,039	14	0	35	65.71%	28.57%	2.86%	188.15	188.00	597,007
KZN - Co-operative Governance and Traditional Affairs	6	44,223,612	27,905,172	25	0	215	53.95%	36.28%	0.46%	161.89	178.33	945,630
KZN - Education	7	2,016,000	1,506,000	52	0	113	65.49%	73.45%	1.77%	125.00	125.00	1,505,875
KZN - Health	14	67,016,604	31,166,242	1,315	0	2,846	56.82%	53.90%	0.10%	101.88	112.84	30,810,553
KZN - Human Settlement	117	2,539,064,129	74,982,944	1,249	0	4,391	55.41%	21.57%	0.30%	233.89	128.49	67,175,859
KZN - Public Works	11	68,161,552	7,136,940	229	1	598	59.36%	62.04%	1.67%	133.31	143.25	7,030,995
KZN - Sport and Recreation	6	7,832,776	480,222	9	0	42	66.67%	38.09%	2.38%	226.77	177.03	464,198
KZN - Transport	132	3,374,813,151	314,326,594	11,539	26	43,970	15.11%	89.47%	0.21%	100.79	242.41	267,490,966
LP - Co-operative Governance, Human Settlements & Traditional Affairs	9	41,960,412	219,389	7	0	103	48.54%	41.75%	0.97%	129.34	138.89	216,640
LP - Education	23	128,765,666	2,564,715	70	0	316	50.95%	42.09%	0.32%	154.77	142.91	2,482,614
LP - Health	15	36,126,301	7,387,452	195	0	398	63.82%	35.17%	1.00%	159.09	144.33	7,140,501
LP - Public Works, Roads and Infrastructure	69	460,415,085	66,901,958	2,522	0	6,786	46.48%	70.87%	1.41%	110.23	139.98	63,952,085
LP - Social Development	2	22,817,585	15,430	0	0	8	37.50%	62.50%	0.00%	115.15	115.00	15,430
LP - Sports, Arts and Culture	3	6,528,309	110,602	2	0	29	37.93%	31.03%	3.45%	185.88	145.00	110,602
LP - Transport and Community Safety	2	1,700,000	498,573	12	0	51	39.21%	35.29%	0.00%	172.55	127.70	488,677
MP - Department of Human Settlement	18	478,103,737	19,421,006	39	0	286	62.24%	29.72%	0.35%	224.35	194.55	2,005,739
MP - Dept. of Public Works, Roads and Transport	466	1,797,201,928	107,193,034	1,201	0	7,936	45.56%	70.39%	0.11%	162.42	133.63	44,860,604
MP - Education	28	412,351,971	5,176,068	48	0	296	54.05%	34.12%	0.34%	188.17	175.78	2,070,611

MP - Health	7	125,871,817	765,414	14	0	184	63.04%	17.39%	0.00%	225.72	185.03	707,174
NC - Co-operative Governance, Human Settlements and Traditional Affairs	11	151,169,404	18,804,050	38	0	239	56.90%	33.05%	1.25%	211.45	162.95	1,861,195
NC - Education	18	84,351,805	1,964,465	52	0	188	50.53%	32.45%	1.06%	158.96	201.67	1,918,861
NC - Roads and Public Works	53	385,941,698	47,108,623	310	40	2,727	61.50%	44.22%	0.29%	132.31	145.06	9,442,893
NC - Sport, Arts and Culture	1	2,577,711	788,608	17	0	19	78.95%	5.26%	0.00%	195.20	195.20	749,178
NW - Education	7	2,533,800	1,761,450	50	0	69	65.22%	65.22%	0.00%	148.03	183.57	1,696,450
NW - Public Works and Roads	109	585,778,987	178,067,060	6,089	359	13,645	53.10%	64.54%	0.74%	113.53	142.58	159,002,032
WC - Transport and Public Works	31	236,459,362	19,483,720	429	0	1,926	63.55%	29.49%	0.10%	187.66	202.75	18,535,283
WC - Western Cape Education Department	72	228,477,662	9,403,523	89	0	627	48.64%	5.90%	0.00%	294.55	250.20	6,014,636
WC- Human Settlement	31	1,328,651,575	324,979,051	233	3	832	46.75%	20.07%	0.00%	296.56	231.04	15,932,373
WC-Health	14	113,361,373	3,950,314	58	0	217	63.59%	23.50%	0.00%	209.91	235.84	2,813,712
Social Sector	2,274	16,539,517,611	2,641,490,307	72,945	378	155,554	39.59%	84.88%	0.39%	145.01	143.30	2,432,896,589
EC - Education	19	972,516,724	248,604,414	4,848	6	27,031	79.36%	70.44%	0.78%	204.09	177.47	227,583,404
EC - Health	8	215,029,000	100,805,788	2,369	0	4,315	6.35%	91.31%	0.00%	159.09	159.09	86,676,686
EC - Public Works	2	31,915,405	2,572,874	32	0	156	62.18%	64.10%	0.00%	204.65	118.73	1,496,409
EC - Safety and Liaison	9	1,458,000	750,132	31	0	71	50.70%	57.75%	0.00%	100.43	109.80	724,892
EC - Social Development	99	4,529,648,404	95,513,285	3,137	0	5,010	24.69%	91.06%	0.86%	105.50	110.53	76,121,089
EC - Sports, Recreation, Arts and Culture	1	1,416,490	640,914	20	0	38	68.42%	39.47%	0.00%	132.60	132.60	597,761
FS - Education	8	70,345,880	43,035,778	1,541	0	3,384	27.30%	93.11%	0.26%	119.23	121.25	42,270,230
FS - Health	6	115,470,067	79,006,927	2,048	0	2,418	40.16%	83.04%	0.00%	165.22	180.79	77,830,944
FS - Social Development	15	187,059,583	124,149,194	4,608	0	5,605	21.05%	88.38%	0.53%	105.76	109.33	112,107,910
GP - Community Safety	4	27,530,000	18,577,598	662	1	942	32.70%	89.91%	0.32%	115.57	116.45	17,611,951
GP - Education	4	327,381,232	61,875,896	1,711	0	5,613	20.26%	91.70%	0.05%	155.60	155.60	61,225,955
GP - Health	135	232,407,312	117,233,649	2,697	0	4,727	55.66%	73.05%	0.00%	179.62	173.90	111,440,775
GP - Social Development	240	229,499,793	98,292,057	3,282	1	6,001	59.86%	77.07%	0.32%	122.15	104.90	92,215,196
GP - Sports, Arts, Culture and Recreation	1	9,146,120	1,829,768	45	0	83	53.01%	57.83%	0.00%	166.60	166.60	1,732,473
KZN - Co-operative Governance and Traditional Affairs	2	35,000,000	26,674,101	545	0	720	92.92%	62.78%	0.28%	202.28	170.50	25,375,111
KZN - Community Safety and Liaison	8	29,339,740	13,570,359	453	5	1,114	89.59%	69.21%	0.99%	122.97	143.11	12,814,186
KZN - Education	2	282,816,880	182,679,224	6,701	0	12,967	32.98%	96.17%	0.20%	117.75	110.23	181,475,525
KZN - Health	8	569,365,400	165,828,105	3,789	0	7,181	14.04%	92.77%	0.28%	168.06	161.36	146,477,452
KZN - Social Development	16	1,846,893,176	259,161,272	8,327	0	15,190	28.77%	87.67%	0.16%	120.74	172.91	231,243,873
KZN - Sport and Recreation	2	10,057,536	8,530,204	219	3	343	68.51%	51.89%	0.29%	127.19	101.90	6,400,873
LP - Education	175	233,966,993	126,363,908	3,727	0	9,523	23.93%	95.69%	0.07%	146.70	145.23	125,751,303
LP - Health	47	444,284,447	225,632,180	5,578	0	7,952	11.81%	94.18%	0.01%	173.87	168.34	223,050,516
LP - Social Development	52	41,802,291	23,442,526	925	0	1,334	26.76%	91.08%	0.15%	109.04	114.06	23,193,484
LP - Sports, Arts and Culture	1	2,121,000	192,500	5	0	13	38.46%	46.15%	0.00%	175.00	175.00	192,500
MP - Community Safety, Security and Liason	47	128,887,255	41,918,955	820	0	1,673	35.56%	49.97%	0.00%	221.39	158.85	41,768,456
MP - Culture, SportsandRecreation	2	1,638,000	748,665	24	0	42	90.48%	59.52%	4.76%	127.00	127.00	698,754
MP - Dept. of Public Works, Roads and Transport	1	531,765	50,445	1	0	9	22.22%	55.55%	0.00%	295.00	295.00	50,445
MP - Education	364	27,698,784	6,606,433	170	0	1,170	15.47%	95.73%	0.68%	165.09	162.94	6,468,707
MP - Health	135	368,542,112	82,549,931	2,019	0	3,270	20.55%	94.77%	0.30%	167.03	166.75	77,577,397
MP - Social Development	224	86,087,717	37,939,426	959	0	1,404	44.80%	83.69%	0.00%	131.85	112.38	29,076,917
NC - Education	9	39,799,980	17,324,495	573	0	1,224	38.07%	88.56%	0.57%	131.31	126.61	17,295,765
NC - Health	8	36,654,718	23,355,173	669	0	876	32.76%	64.95%	0.57%	150.08	118.70	23,088,777
NC - Social Development	88	71,742,152	39,326,972	1,333	0	1,804	46.01%	83.76%	0.33%	120.98	125.58	37,094,824

NC - Sport, Arts and Culture	1	1,105,000	757,680	30	0	48	70.83%	31.25%	2.08%	105.00	105.00	731,115
NC - Transport, Safety and Liaison	2	2,382,409	1,749,580	53	0	73	95.89%	68.49%	2.74%	142.14	140.00	1,725,640
NW - Community Safety and Transport Management	1	7,312,000	2,210,400	92	0	409	58.43%	52.32%	0.73%	100.70	100.00	2,140,800
NW - Education	26	61,743,974	40,788,678	1,196	0	2,537	22.03%	93.14%	0.51%	127.69	137.63	35,125,078
NW - Health	206	328,438,902	98,769,569	2,268	0	5,921	23.19%	89.26%	0.67%	180.23	180.30	94,004,257
NW - Social Development	75	1,043,951,605	58,053,537	899	0	1,207	36.04%	79.78%	0.50%	159.28	140.66	32,925,795
WC - Cultural Affairs and Sport	6	34,831,259	21,730,513	532	1	637	56.51%	44.11%	0.00%	172.16	149.77	21,057,308
WC - Western Cape Education Department	114	119,850,615	55,530,390	1,837	165	4,747	43.58%	94.44%	0.42%	117.48	140.62	49,632,029
WC-Community Safety	7	38,840,000	11,444,919	362	11	814	99.26%	29.73%	0.00%	132.95	125.00	11,087,143
WC-Health	15	3,617,980,882	46,076,969	1,150	183	4,482	47.43%	86.75%	0.07%	166.09	174.73	43,935,580
WC-Social Development	79	75,027,008	29,594,922	655	0	1,476	51.35%	83.13%	4.74%	144.71	121.24	21,801,301

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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 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: Provincial Government Departments Per Province

Province	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
Sub Totals	4,414	66,311,681,521	5,240,061,283	126,401	993	331,514	36.78%	75.61%	0.46%	137.23	148.85	3,989,568,771
Eastern Cape	405	22,002,354,677	967,068,449	27,949	34	90,928	38.12%	70.70%	0.66%	135.95	137.11	873,927,726
Free State	103	4,810,321,888	290,463,781	9,425	16	16,370	34.53%	79.44%	0.56%	124.83	146.28	270,616,600
Gauteng	530	14,288,761,623	841,826,890	11,969	57	27,077	51.68%	70.53%	0.40%	153.49	134.33	422,568,575
KwaZulu-Natal	464	9,035,596,634	1,194,697,831	36,328	69	98,223	27.95%	82.74%	0.26%	124.75	166.69	1,042,342,360
Limpopo	484	1,517,610,621	482,808,873	13,879	10	29,008	28.46%	84.30%	0.42%	147.98	143.08	472,396,843
Mpumalanga	1,358	3,527,036,813	348,032,970	6,379	35	18,500	39.91%	71.02%	0.20%	169.32	144.66	248,409,285
North West	449	4,427,322,495	394,898,095	11,015	360	25,013	42.74%	73.00%	0.67%	133.41	159.80	337,987,156
Northern Cape	199	823,620,877	155,608,087	3,197	41	7,869	49.12%	63.35%	0.43%	131.91	139.83	97,000,381
Western Cape	422	5,879,055,892	564,656,305	6,258	370	18,526	53.80%	65.71%	0.63%	155.85	172.11	224,319,844

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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 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: National Government Departments per Province**

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

Province	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
Sub Totals	1,348	12,030,241,649	1,979,329,505	51,148	1,420	303,774	30.85%	74.68%	1.54%	118.72	126.59	1,396,663,822
Eastern Cape	234	2,090,075,912	388,632,032	8,612	175	52,564	24.24%	69.34%	1.97%	115.00	127.09	227,789,648
Free State	99	809,343,555	152,685,436	4,851	147	29,263	32.25%	76.12%	0.94%	114.21	123.20	127,444,574
Gauteng	155	1,975,950,878	245,341,154	5,352	440	29,859	36.07%	72.84%	1.50%	134.38	134.24	165,432,789
KwaZulu-Natal	166	1,192,110,967	297,474,488	8,515	81	48,525	25.54%	77.42%	0.87%	117.81	116.83	230,727,941
Limpopo	163	1,111,603,327	233,492,155	6,408	104	40,442	32.02%	79.36%	0.87%	114.10	125.86	168,167,515
Mpumalanga	130	796,557,278	220,212,798	5,803	115	35,027	32.81%	78.19%	1.88%	118.82	118.54	158,602,101
North West	119	622,120,554	120,138,943	3,674	122	24,026	31.40%	74.74%	0.89%	110.49	134.77	93,377,267
Northern Cape	102	564,459,877	120,033,911	3,521	119	21,384	33.66%	72.95%	2.88%	110.41	144.00	89,407,409
Western Cape	180	2,868,019,300	201,318,588	4,411	116	22,684	40.49%	69.53%	2.94%	133.77	121.41	135,714,578

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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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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 D3
Expanded Public Works Programme (EPWP) Quarter 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: Non-State Sector per Province

Province	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
Sub Totals	209	520,006,843	123,552,239	3,870	5	38,292	56.32%	73.20%	1.20%	108.32	106.97	96,432,560
Eastern Cape	17	30,456,380	6,733,718	157	0	2,715	52.41%	75.51%	2.32%	108.38	107.00	3,919,724
Free State	11	72,051,940	14,023,478	408	0	3,958	54.04%	70.08%	0.40%	108.22	107.00	10,151,481
Gauteng	35	75,114,507	27,472,135	862	0	6,542	63.24%	67.49%	0.18%	108.08	106.80	21,418,161
KwaZulu-Natal	27	28,355,416	6,043,572	186	0	2,680	55.60%	76.04%	0.26%	108.08	107.00	4,622,351
Limpopo	41	129,583,773	35,898,883	1,223	5	10,491	54.77%	77.90%	1.21%	108.43	107.00	30,513,263
Mpumalanga	42	92,329,450	18,394,082	587	0	6,218	55.05%	75.01%	2.56%	108.46	107.00	14,634,733
North West	19	51,776,140	9,135,571	276	0	3,219	49.89%	69.46%	1.49%	108.33	107.00	6,884,991
Northern Cape	4	15,523,779	2,864,976	87	0	1,082	69.87%	64.88%	0.37%	107.91	107.00	2,172,321
Western Cape	13	24,815,458	2,985,825	84	0	1,387	60.99%	70.66%	1.73%	109.67	107.00	2,115,535

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**Annexure E1
Expanded Public Works Programme (EPWP) Quarter 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: National Government Department Programmes per Sector**

Programme Name	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
Infrastructure Sector	172	5,457,452,257	137,554,795	931	58	6,397	51.05%	33.84%	0.41%	170.18	152.92	36,441,910
Large Projects (exceeding R30mil)	3	116,970,095	12,667,393	23	0	79	45.57%	45.57%	0.00%	166.16	169.67	868,196
National Departments and SOE	98	1,616,599,110	81,506,023	371	38	3,289	44.12%	30.68%	0.27%	181.11	168.79	15,439,379
National Youth Service (NYS)	67	3,393,883,051	38,960,999	471	21	1,450	75.72%	43.10%	0.62%	156.63	125.86	16,955,615
Provincial Roads	4	330,000,000	4,420,380	67	0	1,579	43.13%	31.35%	0.51%	206.22	205.00	3,178,720
Non-State Sector Non Profit	209	520,006,843	123,552,239	3,870	5	38,292	56.32%	73.20%	1.20%	108.32	106.97	96,432,560
NPO Programme	209	520,006,843	123,552,239	3,870	5	38,292	56.32%	73.20%	1.20%	108.32	106.97	96,432,560
Environment and Culture Sector	743	2,429,988,408	828,120,962	14,123	1,343	39,778	64.59%	52.71%	1.41%	156.27	134.77	507,603,620
Coastal Management	25	116,766,301	62,073,140	1,003	19	2,287	56.36%	65.02%	0.31%	129.44	128.02	29,878,740
Parks and Beautification	26	630,905,969	94,897,771	1,123	52	3,589	63.28%	49.73%	0.47%	190.64	153.46	49,254,477
Sustainable Energy	25	21,201,529	546,369	14	1	169	50.29%	28.40%	0.00%	164.51	158.13	543,698
Sustainable Land Based Livelihoods	572	1,320,491,007	516,387,084	9,267	914	27,198	62.02%	49.80%	1.83%	159.87	131.87	340,759,057
Tourism and Creative Industries	37	127,685,906	73,821,585	970	355	2,735	77.99%	59.60%	0.88%	169.22	158.18	37,769,179
Waste Management	58	212,937,696	80,395,011	1,744	1	3,800	80.13%	65.08%	0.39%	123.13	132.90	49,398,469
Social Sector	1	997,790	196,910	4	0	87	54.02%	56.32%	2.30%	107.53	107.00	106,886
Mass Participation Programme	1	997,790	196,910	4	0	87	54.02%	56.32%	2.30%	107.53	107.00	106,886
Non-State Sector Community Work	223	3,621,796,351	889,904,598	32,219	13	219,220	19.68%	80.12%	1.66%	102.03	97.48	756,078,846
Community Work Programme	223	3,621,796,351	889,904,598	32,219	13	219,220	19.68%	80.12%	1.66%	102.03	97.48	756,078,846

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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 E2
Expanded Public Works Programme (EPWP) Quarter 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
Infrastructure Sector	1,711	46,718,813,001	2,320,900,008	46,533	512	152,572	31.58%	69.09%	0.51%	123.93	158.55	1,326,412,146
Contractor Development	32	438,863,000	23,285,101	116	0	993	56.70%	48.74%	1.11%	132.36	128.63	3,522,355
Covid-19	15	41,553,019	11,214,769	290	1	1,022	91.58%	66.54%	0.68%	152.95	123.51	10,203,404
Large Projects (exceeding R30mil)	13	901,487,789	13,484,988	147	0	494	53.24%	46.56%	0.40%	146.73	162.62	4,965,257
Municipal Infrastructure	19	288,193,257	28,186,963	314	0	1,084	42.62%	63.65%	0.92%	126.77	146.26	9,165,766
National Departments and SOE	1	2,065,000	1,642,789	35	0	82	68.29%	50.00%	0.00%	200.02	180.00	1,592,799
National Youth Service (NYS)	147	340,456,809	127,859,558	3,558	82	6,449	94.82%	63.87%	1.38%	154.39	147.63	126,361,000
Provincial Infrastructure (NON-ROADS)	706	16,978,006,188	808,451,539	8,592	33	23,731	55.01%	41.64%	0.52%	162.66	169.54	321,457,876
Provincial Roads	767	27,492,709,302	1,183,119,150	28,982	391	103,618	24.11%	75.96%	0.39%	111.01	152.50	739,957,732
Rural Roads Programme	11	235,478,636	123,655,150	4,499	6	15,099	11.59%	70.05%	0.87%	105.52	169.72	109,185,955

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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.
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Annexure E3
Expanded Public Works Programme (EPWP) Quarter 3 2021/2022
(Cumulative: 01 APR 2021 to 31 DEC 2021)
Report: Provincial Government Department Programmes: Social, Environment & Culture Sectors

Programme Name	Number Of Projects	2021/2022 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2021 to 31 DEC 2021	Person-Years of Work including Training (FTE)(01 APR 2021 to 31 DEC 2021)	Person-Years of Training (01 APR 2021 to 31 DEC 2021)	Gross Number Of Work Opportunities Created (01 APR 2021 to 31 DEC 2021)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2021 to 31 DEC 2021)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2021 to 31 DEC 2021)
Environment and Culture Sector	429	3,053,350,909	277,670,968	6,923	102	23,388	52.01%	56.51%	0.64%	144.62	139.66	230,260,037
Covid-19	7	2,792,578	367,105	9	0	125	64.00%	76.80%	0.00%	173.69	176.08	358,494
Parks and Beautification	60	115,355,592	32,124,684	1,073	10	2,961	39.85%	67.14%	1.48%	125.70	137.58	31,018,911
Sustainable Energy	1	3,350,596	959,886	14	4	20	45.00%	65.00%	0.00%	150.00	150.00	498,300
Sustainable Land Based Livelihoods	294	2,807,605,309	203,427,581	4,725	52	16,950	52.35%	53.65%	0.52%	149.43	138.17	162,400,203
Tourism and Creative Industries	28	40,133,753	20,209,451	488	35	1,057	78.71%	56.20%	0.38%	176.14	183.00	19,765,449
Waste Management	39	84,113,081	20,582,260	613	1	2,275	52.31%	62.94%	0.61%	115.01	116.16	16,218,679
Social Sector	2,274	16,539,517,611	2,641,490,307	72,945	378	155,554	39.59%	84.88%	0.39%	145.01	143.30	2,432,896,589
Community Safety Programme	106	791,075,459	174,858,201	4,232	17	7,525	52.45%	63.72%	0.42%	164.68	144.38	160,280,491
Covid-19	8	386,445,018	95,968,307	2,920	0	21,356	94.15%	65.54%	0.46%	139.16	136.32	93,460,020
Early Childhood Development (ECD)	274	1,681,326,579	409,402,479	11,969	163	22,812	27.73%	93.35%	0.28%	128.70	120.96	354,316,851
Expansion Programme	271	8,097,789,835	264,094,542	7,003	23	11,367	64.12%	69.81%	0.45%	152.92	134.23	246,324,835
Home Community Based Care Programme (HCBC)	1,060	4,343,828,247	1,203,022,389	31,309	170	53,399	27.01%	88.56%	0.51%	152.45	144.17	1,097,823,095
Mass Participation Programme	11	57,260,915	33,040,666	831	5	1,124	60.32%	46.97%	0.18%	157.58	140.82	30,114,270
National School Nutrition Programme	544	1,181,791,558	461,103,723	14,680	0	37,971	23.20%	95.34%	0.23%	133.44	157.30	450,577,026

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