

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 March financial year 2011/12

(Containing interim cumulative data for the period: 1 April 2011 to 31 March 2012)

Prepared by the Department Public Works as at 23 May 2012

Annexure A

Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012) Report: Overall National Consolidated per Sector

National Totals	19236	R 184.7 bn	R 20.8 bn	246 858	1 499	829 408	829 408	50%	59%	0.191%	R 62	R 3.6 bn
Sector	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Infrastructure Sector	5293	R 87 111 732 988	R 16 455 282 300	107 769	27.57	373 162	373 162	47%	49%	0.148%	R 95.67	R 1 918 924 347
Environmental & Culture Sector	2489	R 18 373 273 505	R 2 038 588 873	52 050.4	328.17	164 475	164 475	59%	53%	0.300%	R 78.01	R 807 643 984
Social Sector	11228	R 78 395 547 749	R 1 768 224 772	63 749	1 088.64	152 109	152 109	47%	80%	0.101%	R 42.58	R 657 344 934
Non-State Sector												
Community Works (DCoG)	84	R 693 244 646	R 445 963 910	13 407		100 179	100 179	50%	71%	0.103%	R 51.94	R 168 464 192
Non Profit Organizations (NPO's)	142	R 157 319 327	R 135 305 785	9 882	54.97	39 483	39 483	54%	73%	0.707%	R 40.63	R 95 359 420

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 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. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infra
10. 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.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.

Annexure B1

Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012) Report: Overall National Consolidated per Province

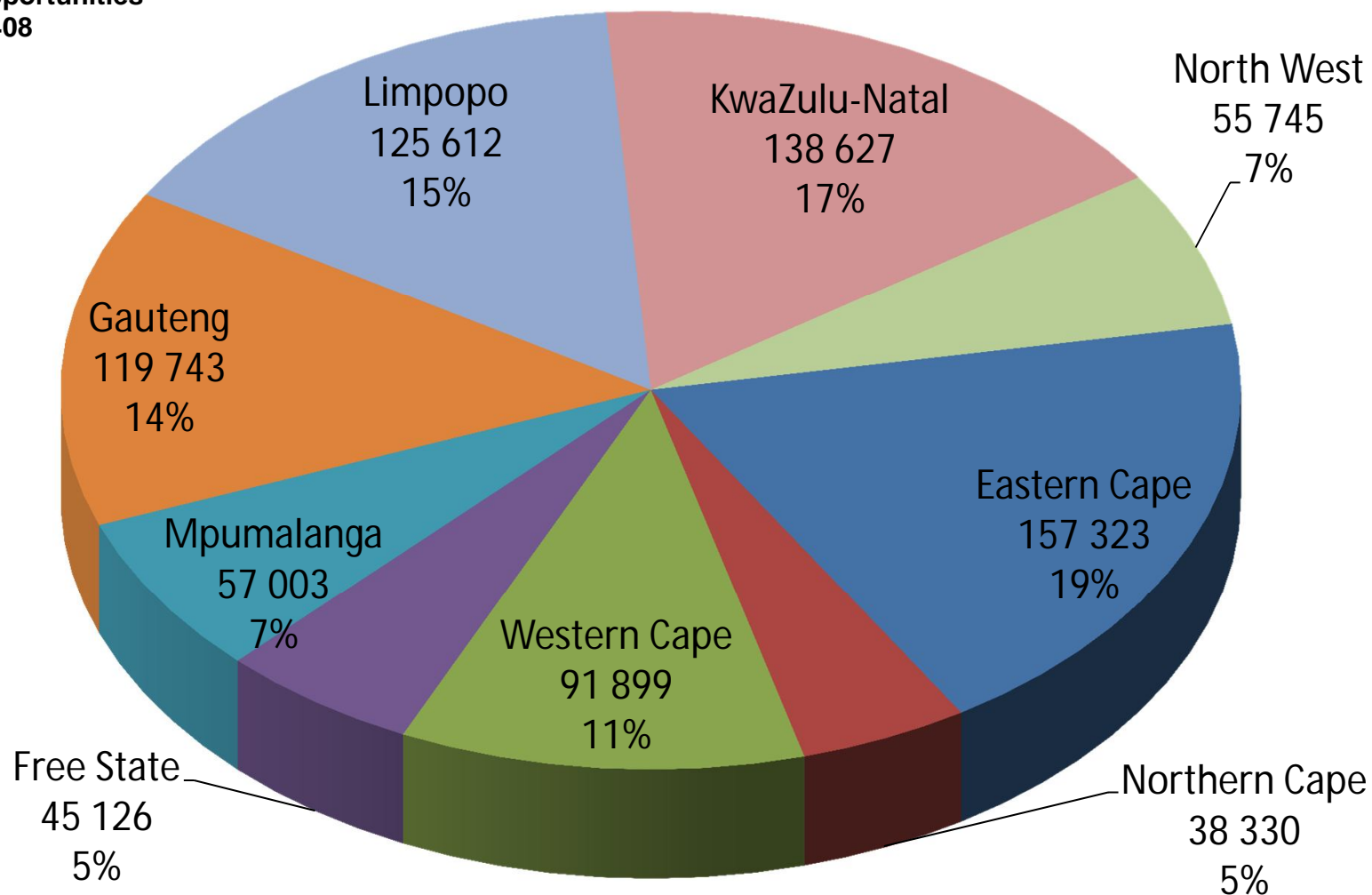
National Totals	19236	R 184.7 bn	R 20.8 bn	246 858	1 499	829 408	829 408	50%	59%	0.191%	R 62	R 3.6 bn
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Eastern Cape	1638	R 8 542 828 969	R 1 896 006 107	46 368	102.22	157 323	157 323	42%	50%	0.144%	R 68.46	R 595 829 120
Northern Cape	631	R 4 310 225 409	R 278 398 018	10 250	41.03	38 330	38 330	55%	54%	0.391%	R 76.62	R 138 410 544
Western Cape	1862	R 87 227 939 826	R 3 312 202 897	22 670	584.81	91 899	91 899	59%	46%	0.419%	R 97.27	R 402 172 505
Free State	1592	R 8 230 512 717	R 2 196 730 502	14 246	107.87	45 126	45 126	61%	61%	0.281%	R 55.58	R 199 134 304
Mpumalanga	1676	R 11 996 763 514	R 5 149 641 350	19 345	39.48	57 003	57 003	58%	61%	0.084%	R 62.78	R 301 702 510
Gauteng	1399	R 18 942 176 524	R 4 154 624 662	38 096	286.42	119 743	119 743	58%	55%	0.108%	R 76.96	R 630 852 904
Limpopo	7409	R 24 435 643 627	R 1 612 185 632	37 473	177.83	125 612	125 612	45%	70%	0.100%	R 46.26	R 530 698 043
KwaZulu-Natal	1495	R 14 779 569 064	R 1 340 238 694	37 702	41.31	138 627	138 627	41%	71%	0.151%	R 81.77	R 559 359 017
North West	1534	R 6 265 458 565	R 903 337 778	20 707	118.38	55 745	55 745	57%	62%	0.325%	R 52.67	R 289 577 930

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Annexure B2
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)
4th Quarter 2011/12
(Cumulative: 1 April 2011 to 31 March 2012)
Report: Overall National Total: Work Opportunities Created per Province

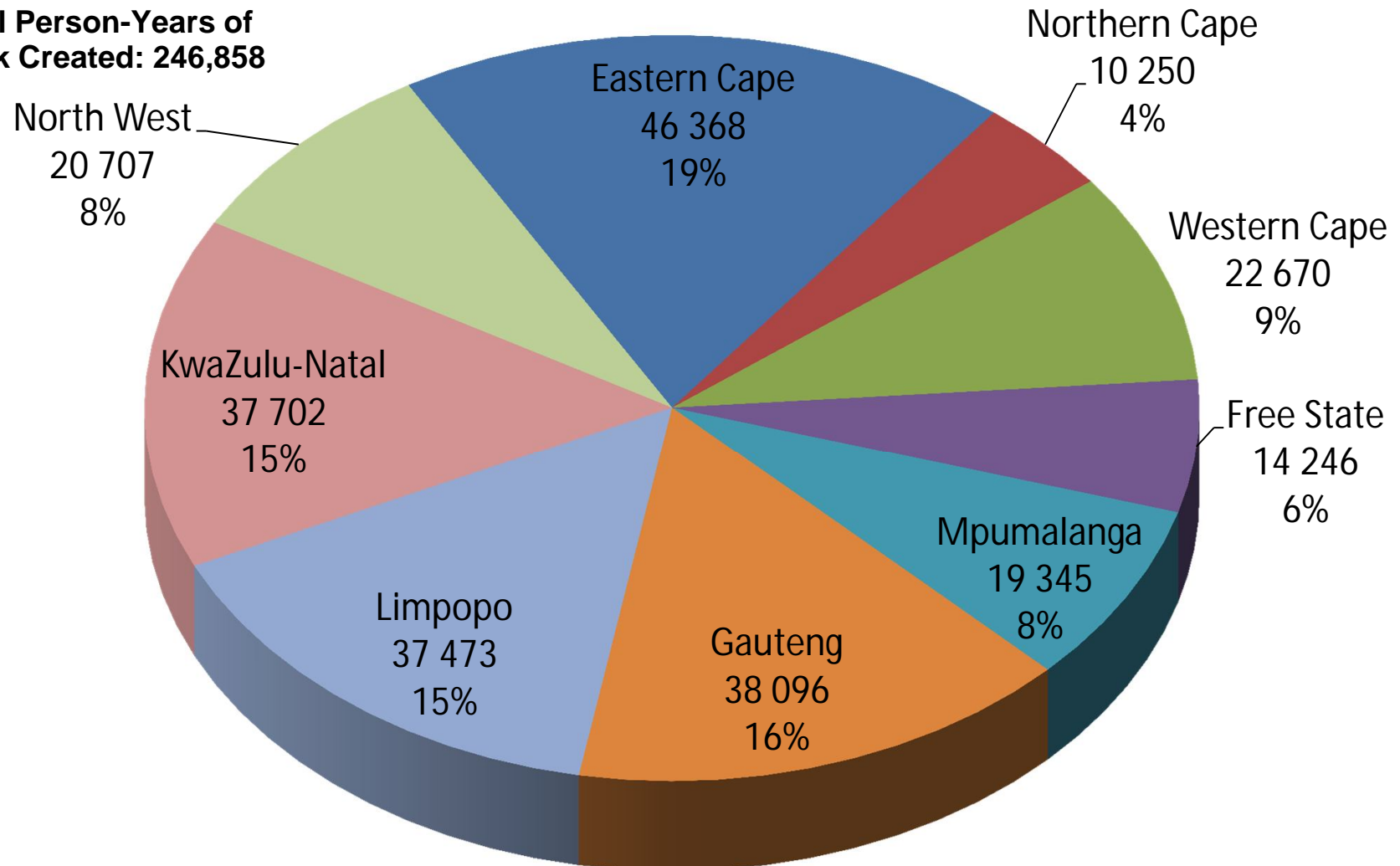
**Total Work Opportunities
Created: 829,408**



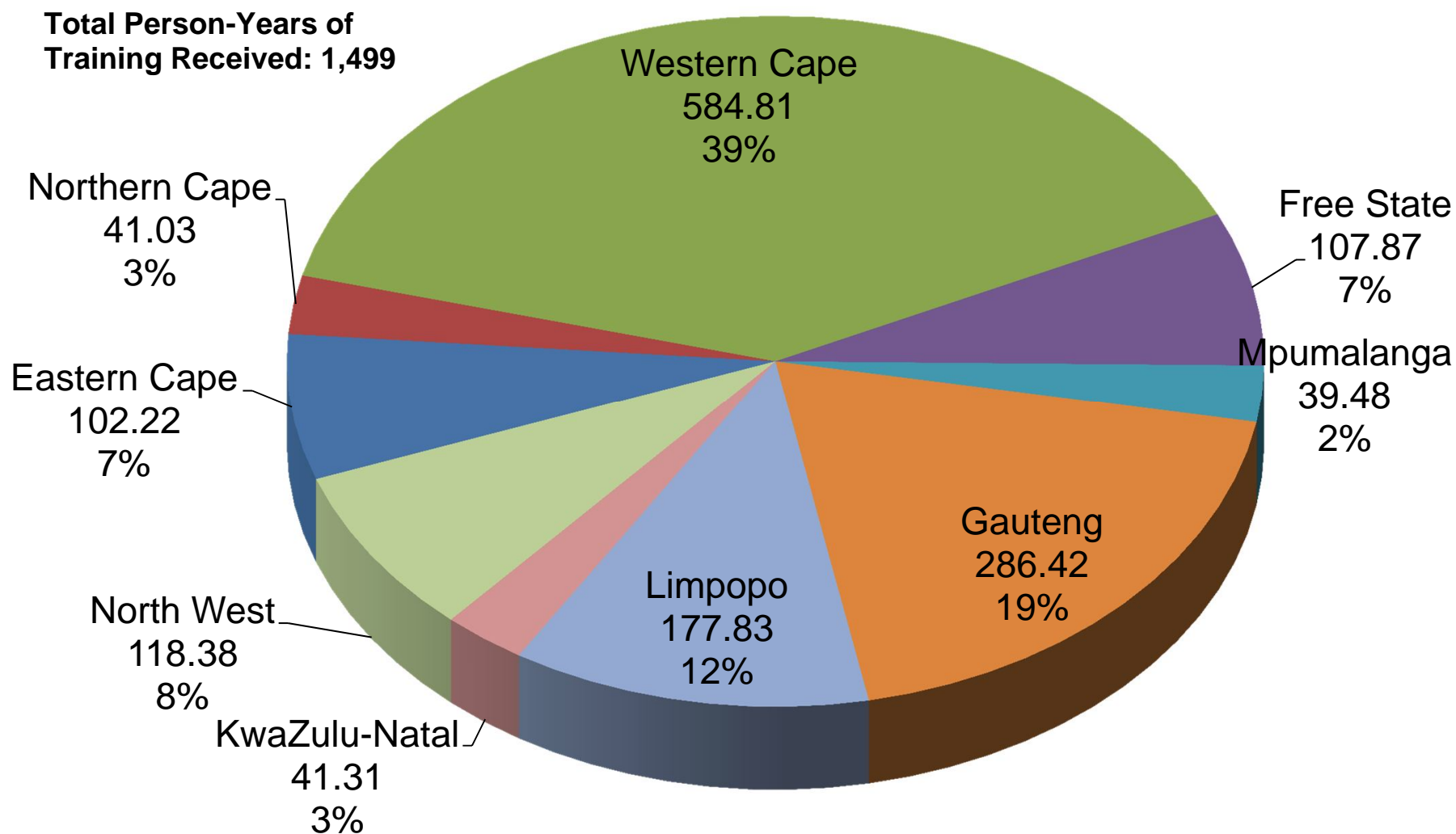
Annexure B3
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)
4th Quarter 2011/12
(Cumulative: 1 April 2011 to 31 March 2012)

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

**Total Person-Years of
Work Created: 246,858**



Annexure B4
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)
4th Quarter 2011/12
(Cumulative: 1 April 2011 to 31 March 2012)
Report: Overall National Total: Person-Years of Training Received per Province



Annexure C1

Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012) Report: National Government Departments

Sub Totals	1404	R 29.6 bn	R 2.9 bn	52 472	329	230 959	230 959	55%	59%	0.215%	R 72	R 756. m
National Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Infrastructure Sector	263	R 11.9 bn	R 967.7 m	5 200	27	14 800	14 800	68%	16%	0.014%	R 89	R 114 280 m
Department of Public Works	113	R 5 099 805 354	R 872 109 148	1 893	25.87	4 606	4 606	75%	28%	0.022%	R 65.00	R 22 175 752
ESKOM (Own Funding)	41	R 5 652 478 214	R 90 831 944	3 179	0.04	8 799	8 799	66%	9%		R 120.20	R 89 621 933
Passanger Rail Agency of South Africa (Own Funding)	3	R 22 394 000	R 276 045	10		52	52	50%	6%		R 90.00	R 133 290
Dept of Mineral and Energy	106	R 1 124 749 346	R 4 501 221	118	0.69	1 343	1 343	62%	17%	0.074%	R 103.01	R 2 349 165
Environment & Culture Sector	1048	R 15.4 bn	R 1 331.9 m	29 454	302	81 554	81 554	64%	50%	0.433%	R 70	R 428 577 m
Dept. of Agriculture, Forestry & Fisheries	16	R 81 831 073	R 47 419 843	973		2 257	2 257	62%	43%	0.487%	R 85.48	R 15 986 477
Dept. of Environmental Affairs (NRM)	710	R 10 440 884 074	R 388 524 907	12 640	0.34	38 286	38 286	64%	46%	0.875%	R 68.58	R 185 561 269
Dept. of Environmental Affairs (SRP)	194	R 4 415 249 424	R 606 024 215	10 434	228.07	26 896	26 896	58%	54%	0.026%	R 73.15	R 165 886 525
Dept. of Water Affairs	1	R 1 133 374	R 305 234	13		11	11	91%	55%		R 181.00	R 534 131
Dept. of Tourism	78	R 480 530 205	R 283 008 325	5 133	73.83	13 459	13 459	72%	53%		R 64.87	R 55 878 807
National Department of Arts and Culture	28	R 12 064 297	R 1 010 412	69		408	408	37%	79%		R 60.00	R 947 940
Department of Public Works	20	R 10 262 841	R 5 336 448	178		201	201	63%	46%		R 90.11	R 3 565 634
ESKOM	1	R 916 000	R 241 706	14		36	36	58%	50%		R 68.00	R 215 764
Social Sector	9	R 1.5 bn	R 122.4 m	4 410	0	34 426	34 426	45%	66%	0.113%	R 39	R 44.7 m
Dept. of Basic Education	9	R 1 515 358 837	R 122 440 400	4 410		34 426	34 426	45%	66%	0.113%	R 39.44	R 44 700 600
Community Works Sector (DCoG)	84	R 693.2 m	R 446. m	13 407	0	100 179	100 179	50%	71%	0.103%	R 52	R 168.5 m
Dept. of Cooperative Governance & Traditional Affairs	84	R 693 244 646	R 445 963 910	13 407		100 179	100 179	50%	71%	0.103%	R 51.94	R 168 464 192

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11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
13. Projects reported by DWA in Q1 have been moved to DEA and are reported under NRM
14. 13. Project funding body has been updated for some projects previously reported under "No Dept. Name"

Annexure C2

Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012) Report: Provincial Government Departments per provincial department

Sub Totals	13606	R 108.6 bn	R 11.8 bn	123 790	1 052	337 351	337 351	45%	70%	0.151%	R 52	R 1618.7 m
Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Infrastructure Sector	1960	R 30. bn	R 9.9 bn	58 273	1	197 522	197 522	43%	63%	0.168%	R 95	R 910 500 534
EC - Dept. of Roads and Public Works	98	R 1 280 748 353	R 251 278 376	12 813	0.00	44 284	44 284	35%	59%	0.336%	R 82.78	R 132 426 582
EC - Dept. of Agriculture and Rural Development	5	R 6 136 285	R 164 988	5	0.04	58	58	59%	22%	0.000%	R 64.00	R 85 440
EC - Dept. of Education	10	R 45 565 423	R 1 092 052	35	0.00	155	155	59%	21%	0.000%	R 74.16	R 525 512
EC - Dept. of Health	18	R 484 846 613	R 55 276 973	158	0.00	654	654	54%	14%	0.765%	R 74.53	R 2 524 961
EC - Dept. of Social Development	6	R 22 269 277	R 14 891 745	32	0.00	125	125	56%	20%	0.000%	R 63.33	R 485 770
EC - Dept. of Economic Development & Environmental Affairs	1	R 4 280 633	R 1 112 490	54	0.00	86	86	51%	36%	0.000%	R 90.00	R 1 109 070
EC - Dept. of Sport, Recreation, Arts and Culture	11	R 45 402 372	R 6 182 577	64	0.00	328	328	58%	23%	0.000%	R 68.45	R 904 445
EC - Dept. of Transport	8	R 26 729 573	R 21 676 465	713	0.00	660	660	21%	4%	0.303%	R 116.57	R 21 140 008
EC - Dept. of Human Settlement	5	R 67 862 130	R 9 842 533	52	0.00	226	226	50%	24%	0.000%	R 72.00	R 843 475
EC - No Dept. Name	2	R 2 800 800	R 582 957	40	0.00	338	338	49%	43%	0.000%	R 40.00	R 278 290
FS - Public Works	34	R 208 141 515	R 62 295 421	1 296	0.00	2 331	2 331	69%	37%	0.000%	R 85.96	R 24 090 666
FS - Dept. of Police, Roads and Transport	6	R 116 130 616	R 66 487 090	70	0.00	420	420	55%	35%	0.000%	R 93.54	R 1 657 832
FS - Dept. of Education	26	R 196 294 455	R 53 469 430	367	0.00	738	738	61%	16%	0.000%	R 74.86	R 6 541 965
FS - Dept. of Sports, Arts, Culture and Recreation	2	R 7 150 063	R 4 883 541	28	0.00	33	33	79%	9%	0.000%	R 65.00	R 385 260
FS - Dept. of Health	5	R 533 956 184	R 207 172 739	584	0.00	610	610	61%	9%	0.164%	R 87.12	R 11 190 162
FS - Dept. of Social Development	8	R 8 182 920	R 2 707 034	24	0.00	130	130	51%	13%	0.000%	R 85.63	R 440 440
FS - Dept. of Agriculture and Rural Development	2	R 1 256 153 706	R 169 768 282	13	0.51	79	79	65%	23%	0.000%	R 86.12	R 211 882
GP - Dept. of Roads and Transport	23	R 964 092 426	R 184 956 541	1 310	0.00	3 351	3 351	58%	31%	0.328%	R 100.14	R 22 900 274
GP - Dept. of Infrastructure Development	22	R 149 607 161	R 7 174 037	403	0.00	2 918	2 918	90%	51%	0.000%	R 99.23	R 6 592 955
GP - Dept. of Community Safety	1	R 15 531 836	R 4 005 074	7	0.00	25	25	64%	16%	0.000%	R 88.00	R 134 200
GP - Dept. of Health and Social Development	2	R 1 518 915 000	R 2 091 870 296	110	0.00	302	302	42%	45%	0.000%	R 85.00	R 2 504 920
GP - Dept. of Education	9	R 374 416 310	R 25 800 020	215	0.00	690	690	49%	25%	0.000%	R 91.11	R 4 069 320
GP - Dept. of Housing and Local Government	6	R 32 300 000	R 6 234 440	24	0.00	185	185	45%	9%	0.000%	R 49.50	R 271 305
KN - Dept. of Transport	276	R 2 165 556 781	R 274 140 192	16 041	0.00	47 926	47 926	21%	84%	0.213%	R 117.38	R 242 712 902
KN - Dept. of Public Works	117	R 1 484 110 491	R 36 642 992	225	0.00	1 229	1 229	64%	36%	0.000%	R 75.34	R 3 890 945
KN - Dept. of Education	131	R 2 530 376 901	R 12 916 487	209	0.00	1 136	1 136	60%	14%	0.264%	R 89.18	R 3 921 627
KN - Dept. of Health	101	R 353 237 807	R 24 799 099	184	0.00	741	741	58%	21%	0.000%	R 49.63	R 3 156 842
KN - Dept. of Sport and Recreation	9	R 24 675 537	R 3 529 388	49	0.00	194	194	66%	32%	0.000%	R 92.78	R 1 029 245
KN - Dept. of Arts, Culture and Tourism	10	R 24 118 836	R 5 329 250	38	0.00	92	92	66%	20%	0.000%	R 84.56	R 665 002
KN - Office of the Premier	4	R 1 001 412	R 38 820	2	0.00	9	9	44%	11%	0.000%	R 87.50	R 38 820
KN - Dept. of Human Settlement	1	R 31 000 602	R 802 593	35	0.00	121	121	60%	39%	0.000%	R 99.00	R 802 593
KN - No Dept Name	1	R 2 764 800	R 246 240	29	0.00	282	282	35%	71%	0.000%	R 30.00	R 197 130
LP - Dept. of Public Works	17	R 19 806 914	R 10 667 132	729	0.00	1 036	1 036	83%	54%	0.097%	R 61.18	R 10 113 220
LP - Dept. of Roads and Transport	95	R 1 400 190 936	R 204 849 998	8 279	0.00	36 170	36 170	46%	84%	0.077%	R 90.85	R 137 414 275
LP - Dept. of Health and Social Development	24	R 136 021 569	R 39 188 141	228	0.00	620	620	59%	26%	0.806%	R 76.50	R 3 213 494
LP - Dept. of Local Government and Housing	45	R 334 072 141	R 214 360 745	294	0.00	2 815	2 815	62%	27%	0.000%	R 67.47	R 4 204 165
LP - Dept. of Education	30	R 179 499 227	R 58 327 182	235	0.00	776	776	53%	28%	0.515%	R 71.42	R 3 761 640
LP - Dept. of Sport, Arts and Culture	3	R 7 112 430	R 530 154	19	0.00	55	55	49%	24%	0.000%	R 76.67	R 347 010
MP - Dept. of Public Works, Roads & Transport	67	R 3 417 480 545	R 2 994 786 257	3 962	0.00	7 933	7 933	51%	73%	0.076%	R 108.01	R 63 506 790
MP - Dept. of Education	80	R 633 729 891	R 514 015 894	758	0.00	1 395	1 395	62%	25%	0.215%	R 76.30	R 13 437 568
MP - Dept. of Health and Social Development	25	R 2 318 569 646	R 46 490 084	466	0.00	884	884	64%	22%	0.000%	R 80.66	R 8 519 791
MP - Dept. of Culture, Sport and Recreation	5	R 16 757 809	R 11 824 863	59	0.00	120	120	61%	20%	0.833%	R 89.80	R 1 167 012
NC - Dept. of Roads and Public Works	45	R 912 194 675	R 34 354 743	466	0.00	3 107	3 107	57%	39%	0.000%	R 92.39	R 9 790 024
NC - Dept. of Health	20	R 1 340 409 462	R 1 724 129	61	0.00	498	498	55%	14%	0.000%	R 79.97	R 906 838
NC - Dept. of Cooperative Governance, Human Settlement and T	33	R 176 859 016	R 9 666 209	411	0.00	5 489	5 489	51%	47%	0.000%	R 82.79	R 6 647 999
NC - Office of the Premier	1	R 179 860	R 60 025	4	0.00	50	50	46%	50%	0.000%	R 70.00	R 58 730
NC - Dept. of Education	65	R 246 077 401	R 4 719 084	161	0.00	1 186	1 186	56%	11%	0.000%	R 96.13	R 3 068 432
NC - Dept. of Arts & Culture	4	R 40 963 940	R 399 837	18	0.00	123	123	62%	21%	0.000%	R 86.95	R 328 576
NC - Dept. of Finance, Economic Affairs and Tourism	1	R 1 000 000	R 77 515	4	0.00	244	244	61%	45%	0.000%	R 85.00	R 76 585
NW - Dept. of Public Works, Roads and Transport	61	R 839 998 916	R 133 760 056	3 146	0.00	11 533	11 533	65%	54%	0.000%	R 83.96	R 55 648 422
NW - Dept. Local Government and Traditional Affairs	1	R 21 787 270	R 6 614 857	18	0.00	55	55	36%	29%	0.000%	R 30.00	R 123 480
NW - Dept. of Human Settlements	1	R 900 000	R 258 405	16	0.00	21	21	81%	48%	0.000%	R 55.00	R 199 815
WC - Dept. of Transport and Public Works	231	R 2 375 338 176	R 1 159 835 490	2 850	0.00	8 231	8 231	67%	26%	0.097%	R 121.05	R 70 160 534
WC - Dept. of Education	80	R 407 786 654	R 17 040 546	275	0.00	1 763	1 763	52%	30%	0.000%	R 128.65	R 5 645 792
WC - Dept. of Health	53	R 396 715 312	R 26 879 075	154	0.00	756	756	50%	7%	0.265%	R 141.36	R 3 366 182
WC - Dept. of Human Settlements	13	R 840 142 045	R 805 384 388	433	0.00	2 206	2 206	55%	8%	0.045%	R 120.57	R 11 064 323

Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Environment & Culture Sector	501	R 1.8 bn	R 280.6 m	7 945	10.2	27 663	27 663	53%	53%	0.282%	R 83	R 119 911 959.35
EC - Dept. of Roads & Public Works	1	R 11 050	R 11 050	1		13	13	23%	46%		R 65.00	R 11 050
EC - Dept. of Rural Development and Agrarian Reform	19	R 9 409 925	R 4 382 880	163		441	441	43%	39%	1.134%	R 73.07	R 1 574 770
EC - Dept. of Economic Development & Environmental Affairs	1	R 249 785	R 249 785	16		89	89	36%	58%		R 60.00	R 215 400
EC - No Dept. Name	12	R 2 810 762	R 140 393	8		69	69	46%	45%		R 69.75	R 122 012
FS - Public Works	4	R 18 151 681	R 1 652 461	87		766	766	62%	80%		R 58.75	R 940 560
FS - Dept. of Economic Development, Tourism and Environmental	2	R 6 055 267	R 1 596 131	22		51	51	53%	2%		R 82.50	R 420 380
FS - Dept. of Agriculture and Rural Development	8	R 682 415	R 313 340	17		154	154	60%	47%		R 74.38	R 292 275
GP - Dept. of Agriculture and Rural Development	6	R 6 052 570	R 2 704 678	139	0.20	286	286	43%	62%	0.699%	R 51.50	R 1 831 217
GP - Dept. of Department of Health	1	R 835 616	R 476 000	21		238	238	56%	34%		R 100.00	R 476 000
KN - Dept. of Public Works	3	R 4 202 227	R 3 241 991	192		1 128	1 128	31%	84%	0.355%	R 60.00	R 2 650 740
KN - Dept. of Cooperative Governance and Traditional Affairs	4	R 625 400	R 335 160	24	2.97	342	342	47%	72%		R 70.00	R 383 040
KN - Dept. of Agriculture, Environmental Affairs and Rural Develop	83	R 929 331 979	R 35 186 792	1 946	6.96	7 355	7 355	53%	60%	0.041%	R 70.18	R 31 536 706
LP - Dept. of Public Works	3	R 401 942	R 100 491	6		16	16	19%	75%		R 89.00	R 118 460
LP - Dept. of Agriculture	66	R 260 930 305	R 65 517 852	2 351	0.09	7 662	7 662	47%	61%	0.392%	R 75.19	R 32 602 923
LP - Dept. of Sport, Arts and Culture	1	R 115 000	R 65 520	5		26	26	62%	62%		R 60.00	R 65 520
LP - Dept. of Economic Development, Environment and Tourism	1	R 1 071 000	R 63 840	3		19	19	74%	37%		R 80.00	R 63 840
LP - Limpopo Tourism and Parks Board	1	R 4 640 000	R 1 546 666	4		22	22	64%	41%		R 70.00	R 66 220
MP - Dept. of Agriculture, Rural Development & Land Administrati	32	R 243 545 229	R 104 493 795	1 255		2 090	2 090	61%	30%	0.048%	R 79.75	R 21 365 829
MP - Dept. of Public Works, Roads & Transport	6	R 7 292 506	R 5 168 471	105		99	99	48%	66%	1.010%	R 83.30	R 1 807 806
MP - Dept. of Co-operative Governance and Traditional Affairs	10	R 6 268 333	R 5 224 683	148		500	500	91%	65%		R 85.00	R 2 890 595
MP - Dept. of Culture, Sport and Recreation	2	R 932 860	R 882 550	27		97	97	38%	73%		R 117.50	R 549 690
MP - Dept. of Economic Development, Environment and Tourism	4	R 9 759 408	R 6 241 441	311		297	297	67%	25%		R 79.25	R 5 960 196
NC - Dept. of Agriculture, Land Reform and Rural Development	28	R 72 820 000	R 1 386 000	62		625	625	48%	30%		R 81.29	R 1 116 305
NC - Dept. of Finance, Economic Affairs and Tourism	8	R 8 492 240	R 398 704	15		169	169	49%	34%		R 82.56	R 255 247
NC - Dept. of Sport, Arts & Culture	1	R 2 000 000	R 17 700	1		7	7	14%	43%	14.286%	R 50.00	R 10 300
NC - Dept. of Environment and Nature Conservation	8	R 14 152 000	R 1 015 916	53		287	287	72%	51%	1.045%	R 85.75	R 915 484
NC - Dept. of Roads and Public Works	1	R 2 000 000	R 189 000	11		168	168	70%	52%		R 75.00	R 189 000
NW - Dept. of Human Settlements	5	R 9 934 300	R 8 561 691	565		1 242	1 242	61%	56%		R 32.60	R 4 098 426
NW - Dept. of Public Works, Roads and Transport	2	R 1 250 000	R 181 350	11		60	60	43%	50%		R 75.00	R 181 350
NW - Dept. of Agriculture, Land Reform and Rural Development	39	R 170 904 153	R 571 243	17		353	353	34%	5%		R 130.21	R 331 873
WC - Dept. of Agriculture	26	R 31 056 967	R 20 393 254	78		712	712	60%	29%	2.247%	R 77.04	R 1 377 677
WC - Dept. of Environmental Affairs and Development Planning	80	R 14 780 014	R 6 155 232	200		2 083	2 083	64%	27%	0.384%	R 91.55	R 3 930 813
WC - Dept. of Cultural Affairs and Sport	32	R 3 913 114	R 1 766 308	67		156	156	79%	47%	2.564%	R 90.72	R 1 194 177
WC - Provincial Treasury	1	R 400 000	R 380 246	16.4		41	41	39%	49%		R 97.00	R 366 078
Social Sector	11145	R 76.7 bn	R 1576.1 m	57 572	1 041	112 166	112 166	47%	85%	0.090%	R 42	R 588 308 054.96
EC - Dept. of Health	24	R 18 421 086	R 11 577 620	6 642	16.41	6 478	6 478	32%	90%	0.062%	R 47.50	R 76 365 400
EC - Dept. of Roads and Public Works	11	R 2 172 535	R 1 291 800	85		138	138	41%	88%		R 43.64	R 841 770
EC - Dept. of Social Development	328	R 149 057 343	R 22 245 314	1 452	0.66	2 786	2 786	36%	86%	0.287%	R 38.20	R 11 788 369
EC - No Dept. Name	50	R 12 220 194	R 3 430 772	169		364	364	36%	88%	0.275%	R 46.32	R 1 682 067
EC - Department of Sport, Recreation, Arts and Culture	1	R 1 100 000	R 219 000	282.57		366	366	78%	35%		R 30.00	R 1 949 700
FS - Dept. of Agriculture	1	R 58 080	R 58 080	3		4	4	50%	100%		R 50.00	R 35 600
FS - Dept. of Education	274	R 326 819 970	R 306 401 887	239	0.04	724	724	39%	93%		R 38.78	R 2 077 316
FS - Dept. of Health	449	R 53 947 930	R 33 983 656	1 678	30.52	3 295	3 295	48%	86%	0.091%	R 46.65	R 19 182 290
FS - Dept. of Social Development	463	R 81 718 876	R 80 199 503	1 836	64.28	2 388	2 388	49%	89%	0.168%	R 58.67	R 24 756 735
FS - Dept. of Sports, Arts, Culture and Recreation	3	R 172 800	R 43 200	1		9	9	78%	33%		R 50.00	R 9 900
FS - No Dept. Name	5	R 2 246 520	R 810 660	19	0.02	185	185	44%	88%		R 36.00	R 215 190
FS - Public works	5	R 789 825	R 636 875	31		47	47	74%	91%		R 51.00	R 352 800
GP - Dept. of Health and Social Development	581	R 475 079 910	R 100 501 958	6 463	10.39	12 776	12 776	66%	83%	0.117%	R 49.42	R 77 376 775
GP - No Dept. Name	15	R 89 087 225	R 38 099 015	1 134	39.39	3 336	3 336	73%	69%		R 49.80	R 8 658 402
GP - Department of Education	11	R 105 755 693	R 37 326 358	2 710	115.04	7 963	7 963	57%	68%		R 30.00	R 18 699 840
GP - Department of Community Safety	3	R 15 510 500	R 2 010 000	161		308	308	75%	64%		R 30.00	R 1 108 800
GP - Department of Sport and Recreation South Africa	4	R 14 510 028	R 3 663 507	133		499	499	93%	38%		R 30.00	R 916 800
KN - Dept. of Arts, Culture and Tourism	1	R 2 341 440	R 114 200	7		17	17	94%	88%		R 50.00	R 82 550
KN - Dept. of Community Safety and Liaison	2	R 5 609 685	R 926 052	38		245	245	87%	61%		R 45.00	R 264 240
KN - Dept. of Health	22	R 44 445 690	R 23 437 407	529	0.22	2 069	2 069	42%	94%		R 45.23	R 4 820 400
KN - Dept. of Social Development	20	R 2 156 150	R 584 550	43		163	163	45%	91%		R 47.00	R 471 000
KN - Dept. of Transport	19	R 1 184 300	R 285 599	16		60	60	48%	83%		R 32.00	R 118 962
KN - Dept. of Education	34	R 22 065 420	R 14 886 500	409		971	971	67%	97%		R 30.00	R 2 819 610
KN - No Dept. Name	3	R 2 274 250	R 1 177 000	10		43	43	51%	98%		R 55.00	R 108 750
KN - Department of Sport and Recreation	2	R 48 450 000	R 48 450 000	549	0.46	1 580	1 580	91%	46%		R 30.00	R 3 784 950
KN - Provincial Treasury	2	R 9 552 402	R 1 570 800	33		340	340	85%	68%		R 30.00	R 224 400
KN - Department of Public Works	6	R 901 500	R 586 500	12	0.48	45	45	87%	89%		R 30.00	R 79 860
LP - Dept. of Education	5748	R 140 219 390	R 80 860 958	4 677	131.85	12 034	12 034	18%	98%	0.083%	R 40.98	R 45 898 426
LP - Dept. of Health and Social Development	724	R 257 028 668	R 211 459 941	7 133	6.29	12 462	12 462	37%	93%	0.016%	R 43.72	R 52 434 750
LP - No Dept. Name	43	R 3 521 126	R 2 067 546	93	0.37	205	205	27%	93%		R 34.44	R 683 787
LP - Department of Agriculture	1	R 48 000	R 24 000	0	0.09	2	2	100%			R 87.00	R 7 830
LP - Department of Sport, Arts and Culture	1	R 1 384 944	R 1 384 944	24		43	43	95%	53%		R 30.00	R 166 410

Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
LP - Public Works	1	R 540 540	R 889 920	53		127	127	56%	86%		R 30.00	R 365 760
LP - Safety, Security and Liaison	3	R 61 440	R 24 960	3		8	8	13%	100%		R 30.00	R 17 760
MP - Dept. of Education	461	R 35 484 608	R 9 308 581	780		2 968	2 968	26%	94%	0.034%	R 41.24	R 5 971 187
MP - Dept. of Health and Social Development	317	R 95 188 350	R 35 328 225	1 244	5.96	3 548	3 548	41%	92%	0.310%	R 41.15	R 14 256 834
MP - No Dept. Name	30	R 14 591 393	R 10 121 213	357		846	846	68%	79%		R 49.33	R 2 936 820
MP - Department of Culture, Sport and Recreation	26	R 41 385 216	R 32 439 816	154		296	296	95%	56%		R 30.00	R 1 059 210
MP - Department of Public Works, Roads and Transport	3	R 580 800	R 191 400	14		48	48	21%	100%		R 55.00	R 174 240
MP - Department of Community Safety, Security and Liaison	37	R 5 964 777	R 3 803 119	192		417	417	88%	63%		R 30.00	R 1 321 830
NC - Dept. of Health	19	R 43 578 680	R 31 650 454	1 510	0.28	2 226	2 226	34%	85%	0.045%	R 42.33	R 18 738 677
NC - Dept. of Social Development	48	R 21 692 810	R 14 398 814	1 110	0.60	1 440	1 440	49%	88%	0.069%	R 50.90	R 13 015 542
NC - Dept. of Transport, Safety and Liaison	1	R 336 000	R 246 000	34	16.23	44	44	91%	61%	2.273%	R 60.00	R 471 360
NC - Department of Education	5	R 21 370 680	R 11 343 810	852	0.30	1 610	1 610	42%	90%		R 30.00	R 5 877 090
NC - Department of Roads and Public Works	7	R 3 523 089	R 1 426 752	93	0.09	125	125	46%	86%		R 54.29	R 1 175 320
NC - Department of Sport, Arts & Culture	3	R 30 340 000	R 6 159 353	122		172	172	87%	38%		R 30.00	R 843 300
NC - No Dept. Name	43	R 18 138 000	R 8 475 500	813	0.01	1 085	1 085	72%	76%	0.184%	R 49.88	R 8 553 800
NW - Dept. of Education	263	R 31 483 536	R 22 386 639	1 375		2 333	2 333	39%	83%	0.343%	R 31.25	R 14 780 640
NW - Dept. of Health	426	R 585 462 120	R 184 803 732	4 068	0.19	6 034	6 034	38%	88%	0.099%	R 44.60	R 45 175 240
NW - Dept. of Social Development, Women, Children and Person	421	R 70 617 401	R 56 983 017	3 444	64.06	4 955	4 955	57%	77%	0.222%	R 42.61	R 40 778 950
NW - Dept. of Sports, Arts and Culture	20	R 4 474 800	R 4 138 200	199		309	309	86%	46%	1.294%	R 60.00	R 2 744 760
NW - Department of Public Works, Roads and Transport	1	R 561 600	R 140 400	9		39	39	95%	97%		R 30.00	R 63 180
NW - No Dept. Name	22	R 4 275 620	R 1 880 931	124	0.09	270	270	69%	75%		R 31.14	R 877 895
WC - Dept. of Social Development	73	R 73 622 036	R 31 224 848	745	116.91	2 098	2 098	66%	89%	0.191%	R 41.03	R 7 667 850
WC - No Dept. Name	19	R 2 157 502 349	R 32 007 563	747	101.87	1 929	1 929	62%	86%	0.207%	R 41.84	R 8 448 210
WC - Western Cape Dept. of Education	31	R 39 647 367	R 13 483 036	1 621	311.12	3 325	3 325	55%	99%		R 58.06	R 25 990 410
WC - Western Cape Provincial Government	1	R 310 068	R 310 068	10		99	99	41%	85%		R 30.00	R 71 280
WC - Department of Community Safety	4	R 36 000 000	R 4 487 952	495	4.89	929	929	27%	65%		R 30.00	R 3 418 380
WC - Department of Cultural Affairs and Sport	1	R 11 062 000	R 11 785 414	166	2.24	340	340	78%	46%		R 30.00	R 1 147 080
WC - Provincial Treasury	2	R 328 856	R 144 800	4		10	10	10%	60%		R 60.00	R 49 800
WC - Dept. of Health	1	R 71 483 100 000	R 16 187 565	628		2 591	2 591	47%	97%		R 30.00	R 4 331 970

Notes & Definitions:

13. Project funding body has been updated for some projects previously reported under "No Dept. Name"
14. EC - Dept. of Housing (Infrastructure) moved to Human Settlement
15. NC - Culture, Sport & Recreation (Infrastructure) moved to Education
16. EC - Dept. of Transport (E&C) moved to infrastructure sector

Annexure D1

Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012) Report: PROVINCIAL Government Departments per Province

Sub Totals	13606	R 108.6 bn	R 11.8 bn	123 790	1 052	337 351	337 351	45%	70%	0.151%	R 52	R 1618.7 m
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Eastern Cape	611	R 2 182 094 139	R 405 649 770	22 783	17.12	57 658	57 658	36%	62%	0.302%	R 52.31	R 254 874 090
Northern Cape	341	R 2 956 127 853	R 127 709 545	5 801	17.50	18 655	18 655	52%	55%	0.048%	R 73.49	R 72 038 610
Western Cape	648	R 77 871 704 958	R 2 147 465 785	8 490	537.02	27 269	27 269	59%	51%	0.172%	R 101.17	R 148 230 556
Free State	1297	R 2 816 652 823	R 992 479 330	6 314	95.37	11 964	11 964	55%	65%	0.067%	R 51.83	R 92 801 252
Mpumalanga	1105	R 6 847 531 371	R 3 780 320 391	9 828	5.96	21 538	21 538	51%	68%	0.111%	R 50.54	R 144 925 397
Gauteng	684	R 3 761 694 275	R 2 504 821 924	12 829	165.02	32 877	32 877	65%	66%	0.085%	R 53.03	R 145 540 808
Limpopo	6807	R 2 746 665 572	R 891 929 990	24 136	138.67	74 098	74 098	41%	82%	0.108%	R 42.79	R 291 545 490
KwaZulu-Natal	851	R 7 689 983 610	R 489 227 612	20 617	11.09	66 088	66 088	31%	78%	0.169%	R 82.87	R 303 760 314
North West	1262	R 1 741 649 716	R 420 280 521	12 992	64.34	27 204	27 204	55%	68%	0.107%	R 45.70	R 165 004 031

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 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. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infras
10. 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.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.

Annexure D2

Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012) Report: NATIONAL Government Departments per Province (Infrastructure, Environment & Culture, Social, Community Works Sectors)

Sub Totals	1404	R 29.6 bn	R 2.9 bn	52 472	329	230 959	230 959	55%	59%	0.215%	R 72	R 756. m
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Eastern Cape	259	R 2 270 025 880	R 547 558 740	12 252.5	85.10	47 321	47 321	41%	47%	0.076%	R 67.53	R 171 834 107
Northern Cape	100	R 734 310 369	R 93 717 689	2 390.9	22.96	10 292	10 292	59%	55%	0.583%	R 73.30	R 35 029 992
Western Cape	251	R 6 488 746 652	R 222 209 710	6 000.5	46.81	25 416	25 416	61%	54%	0.917%	R 79.62	R 80 184 442
Free State	114	R 4 178 623 396	R 677 633 900	3 631.9	9.94	17 233	17 233	64%	68%	0.035%	R 68.81	R 45 088 355
Mpumalanga	135	R 973 850 152	R 218 939 952	4 086.9	32.67	17 175	17 175	62%	63%	0.064%	R 75.77	R 60 556 799
Gauteng	105	R 2 063 890 865	R 275 731 107	7 329.7	76.92	40 805	40 805	55%	67%	0.176%	R 69.41	R 93 090 764
Limpopo	179	R 7 105 104 419	R 417 167 298	8 283.6	34.19	29 270	29 270	56%	52%	0.020%	R 74.48	R 161 105 881
KwaZulu-Natal	179	R 2 361 633 601	R 246 557 833	5 648.6	18.21	30 736	30 736	60%	70%	0.010%	R 67.57	R 69 867 682
North West	82	R 3 374 716 351	R 168 477 530	2 846.8	2.04	12 711	12 711	57%	66%	0.551%	R 68.62	R 39 263 458

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 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. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infras
10. 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.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.

Annexure D3

Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012) Report: Non-State Sector per Province

Sub Totals	142	R 157.3 m	R 135.3 m	9 882	55	39 483	39 483	54%	73%	1%	R 41	R 95.4 m
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Eastern Cape	10	R 28 395 200	R 22 322 380	1 606.97		4 823	4 823	41%	77%		R 30.00	R 11 088 060
Northern Cape	12	R 8 411 000	R 7 988 687	577.40		2 601	2 601	58%	68%	3.037%	R 60.00	R 7 968 060
Western Cape	14	R 11 880 000	R 11 247 300	747.67		3 643	3 643	52%	69%		R 30.00	R 5 158 920
Free State	10	R 15 518 448	R 15 204 060	1 100.91		4 128	4 128	68%	64%	2.374%	R 57.00	R 14 588 670
Mpumalanga	15	R 15 859 800	R 15 010 530	1 166.52		4 754	4 754	59%	76%		R 30.00	R 8 048 970
Gauteng	19	R 13 805 820	R 4 607 474	347.56		2 038	2 038	62%	71%		R 30.00	R 2 398 170
Limpopo	18	R 19 130 952	R 17 623 914	1 210.08	4.10	5 270	5 270	48%	82%		R 30.00	R 8 349 540
KwaZulu-Natal	31	R 25 077 132	R 24 382 900	1 752.00	1.65	7 082	7 082	47%	76%	0.381%	R 47.42	R 19 518 660
North West	13	R 19 240 975	R 16 918 540	1 373.29	49.23	5 144	5 144	59%	67%	1.458%	R 56.15	R 18 240 370

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 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. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infras
10. 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.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
13. Northern Cape, one project reported in the Non-State sector in Q2 moved to the municipal Infrastructure sector in Q3.

Annexure E1

Expanded Public Works Programme (EPWP) 4th Quarter 2011/12

(Cumulative: 1 April 2011 to 31 March 2012)

Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Environment & Culture Sector	1048	R 15.4 bn	R 1331.9 m	29 454	302	81 554	81 554		R 70	R 428 576 548
Working for Tourism (NDT)	2	R 6 093 532	R 2 805 931	19.21		104	104	* Net equals Gross	R 64.50	R 282 978
Tourism and Creative Industries (NDT)	97	R 483 550 970	R 280 974 966	5165.72	73.83	13 655	13 655	* Net equals Gross	R 63.82	R 56 305 929
Working on Waste (DEA-SRP, DPW)	3	R 167 000 000	R 43 785 000	66.65	0.69	241	241	* Net equals Gross	R 68.68	R 962 828
Waste Management (DEA-SRP, DPW)	44	R 847 214 824	R 187 389 896	4434.17	42.12	8 477	8 477	* Net equals Gross	R 83.41	R 74 119 291
Working for Fisheries (DAFF)	7	R 54 813 940	R 36 346 100	647.11		1 273	1 273	* Net equals Gross	R 83.09	R 10 251 024
Greening and Gardening Services (DEA-SRP, DPW)	33	R 307 591 696	R 91 361 060	2146.26	42.37	3 615	3 615	* Net equals Gross	R 75.00	R 30 397 667
Working for the Coast (DEA-SRP, DAFF)	35	R 303 551 941	R 62 821 712	1631.57	50.21	4 513	4 513	* Net equals Gross	R 66.96	R 25 510 770
Parks and Beautification (DEA-SRP, DPW)	35	R 656 700 976	R 95 922 695	1579.12	62.67	5 573	5 573	* Net equals Gross	R 73.19	R 26 018 707
Arts and Culture (DAC)	7	R 2 950 000	R 237 840	17.23		108	108	* Net equals Gross	R 60.00	R 237 840
Comprehensive Agricultural Support Programme (DPW)	1	R 424 322	R 29 585	1.33		5	5	* Net equals Gross	R 97.00	R 29 585
Sustainable Landbased Livelihoods (DEA-SRP, DAFF)	33	R 306 802 447	R 49 209 749	703.06	24.06	3 781	3 781	* Net equals Gross	R 74.58	R 11 348 115
- Working for Wetlands (DEA-SRP)	30	R 1 834 883 734	R 82 037 151	225.28	4.11	1 218	1 218	* Net equals Gross	R 69.83	R 3 454 090
- Comprehensive Agricultural Support Programme (CASP)(NDA)	3	R 18 884 382	R 6 285 771	58.53		226	226	* Net equals Gross	R 138.00	R 1 862 960
- Working for Water (DEA-NRM, Eskom)	448	R 6 579 532 569	R 254 176 422	7956.96	0.204	30 930	30 930	* Net equals Gross	R 65.37	R 110 931 818
- Working on Fire (DEA-NRM)	264	R 3 863 400 879	R 134 895 425	4709.73	0.139	7 403	7 403	* Net equals Gross	R 74.44	R 75 379 347
- Land Care (DEA-SRP, DPW)	6	R 9 475 076	R 3 591 787	92	1.843	432	432	* Net equals Gross	R 76.00	R 1 483 599
Infrastructure Sector	263	R 11.9 bn	R 967.7 m	5 200	27	14 800	14 800		R 89	R 114 280 140
EPWP Provincial (DPW)	1	R 112 754 075	R 28 369 627	9.43	0	35	35	* Net equals Gross	R 55.00	R 119 350
Labour Based Construction Programme (DPW)	10	R 31 537 048	R 20 459 843	104.29		249	249	* Net equals Gross	R 74.59	R 1 586 449
Labour Intensive Programme (DPW)	18	R 332 417 791	R 15 311 253	220.44	1	573	573	* Net equals Gross	R 118.88	R 4 672 079
Labour Intensive Programme (ESK)	13	R 34 900 000	R 233 218	1.45		87	87	* Net equals Gross	R 118.88	R 39 585
Labour Intensive Programme (DME)	36	R 10 054 946	R 2 108 017	10.66	0	335	335	* Net equals Gross	R 118.88	R 256 310
Labour Based Construction Programme (DME)	1	R 22 496	R 1 280	0.03		4	4	* Net equals Gross	R 74.59	R 1 120
Not part of a programme (DME)	69	R 1 114 671 904	R 2 391 924	107.05	0	1 004	1 004	* Net equals Gross	R 97.69	R 2 091 735
Housing Delivery	1	R 2 222 367	R 385 560	15.52		30	30	* Net equals Gross	R 90.00	R 321 300
Contractor Development (DPW)	1	R 20 508 409	R 80 714	2.10		23	23	* Net equals Gross	R 113.00	R 54 579
NYS Provincial (DPW)	3	R 31 145 452	R 3 658 223	4.40		33	33	* Net equals Gross	R 95.00	R 74 128
Facilities & Infrastructure Development Programme (DPW)	6	R 6 436 308	R 3 239 134	58.42		64	64	* Net equals Gross	R 99.50	R 1 435 010
National Youth Service (DPW)	72	R 4 550 722 551	R 797 600 975	1 473.54	24	3 579	3 579	* Net equals Gross	R 51.44	R 13 849 257
Facilities and Infrastructure Development Programme (PRASA)	2	R 16 544 000	R 233 925	8.96		35	35	* Net equals Gross	R 99.50	R 91 170
Not part of a programme (PRASA)	1	R 5 850 000	R 42 120	1.41		17	17	* Net equals Gross	R 97.69	R 42 120
Not part of a programme (ESK)	28	R 5 617 578 214	R 90 598 726	3 177.94	0	8 712	8 712	* Net equals Gross	R 97.69	R 89 582 348
Not part of a programme (DPW)	1	R 12 061 353	R 3 003 819	4.61		20	20	* Net equals Gross	R 60.00	R 63 600
Social Sector	9	R 1.5 bn	R 122.4 m	4 410	0	34 426	34 426		R 39	R 44 700 600
Mass Literacy Program (EDU)	9	R 1 515 358 837	R 122 440 400	4 410.09		34 426	34 426	* Net equals Gross	R 39.44	R 44 700 600
Community Works (DCoG)	84	R 693.2 m	R 446. m	13 407	0	100 179	100 179		R 52	R 168 464 192
Community based	79	R 669 580 146	R 426 935 418	13 026.19		95 111	95 111	* Net equals Gross	R 51.39	R 163 207 700
Not part of a programme	4	R 23 624 000	R 18 987 992	378.15		4 990	4 990	* Net equals Gross	R 60.00	R 5 218 440
Waste Management	1	R 40 500	R 40 500	2.63		78	78	* Net equals Gross	R 63.00	R 38 052

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 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. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infras
10. 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.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. Due to recapturing of data in the MIS system, national environment sector programme names changed for some projects.

Annexure E2
Expanded Public Works Programme (EPWP) 4th Quarter 2011/12
(Cumulative: 1 April 2011 to 31 March 2012)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	1960	R 30. bn	R 9.9 bn	58 273	1	197 522	197 522	* Sub totals only for programmes
EC - Community based (Dept. of Roads and Public Works)	1	R 31 926 712	R 24 491 215	1 600		4 617	4 617	Implemented Labour Intensively. Net work opportunities equals gross
EC - Community based (Dept. of Transport)	7	R 24 925 416	R 21 445 720	710		643	643	Implemented Labour Intensively. Net work opportunities equals gross
EC - Contractor Development (Dept of Roads and Public Works)	5	R 25 589 086	R 410 184	12		160	160	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Health)	5	R 180 457 552	R 16 806 588	63		235	235	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Roads and Public Works)	29	R 725 184 759	R 27 480 388	157		993	993	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Social Development)	1	R 8 468 721	R 6 713 844	5		10	10	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Education)	1	R 6 180 078	R 13 440	0.4		2	2	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Health)	2	R 101 114 119	R 387 951	20		112	112	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Roads and Public Works)	1	R 4 648 550	R 94 462	3		13	13	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept. of Education)	1	R 27 060	R 27 060	1		17	17	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Agriculture and Rural Development)	4	R 2 836 285	R 162 288	5		57	57	Implemented Labour Intensively. Net work opportunities equals gross
EC - Community based (Dept. of Agriculture and Rural Development)	1	R 3 300 000	R 2 700	0.20	0.043	1	1	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Education)	8	R 39 358 285	R 1 051 552	33		136	136	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Health)	11	R 203 274 942	R 38 082 434	75		307	307	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Roads and Public Works)	56	R 382 495 794	R 185 483 003	10 414		37 380	37 380	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Social Development)	5	R 13 800 556	R 8 177 901	27		115	115	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Sport, Recreation, Arts and Culture)	11	R 45 402 372	R 6 182 577	64		328	328	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (No Dept. Name)	1	R 36 000	R 13 080	1		15	15	Implemented Labour Intensively. Net work opportunities equals gross
EC - Community based (No Dept. Name)	1	R 2 764 800	R 569 877	39		323	323	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Human Settlement)	4	R 39 218 130	R 832 563	35		166	166	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Transport)	1	R 1 804 157	R 230 745	3		17	17	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Economic Development & Environmental Affairs)	1	R 4 280 633	R 1 112 490	54		86	86	Implemented Labour Intensively. Net work opportunities equals gross
EC - National Youth Service (Dept. of Roads and Public Works)	5	R 101 703 792	R 5 290 497	30		144	144	Implemented Labour Intensively. Net work opportunities equals gross
EC - NYS Provincial (Dept. of Roads and Public Works)	1	R 9 199 660	R 8 028 627	597		977	977	Implemented Labour Intensively. Net work opportunities equals gross
EC - Subsidised Housing (Dept. of Human Settlement)	1	R 28 644 000	R 9 009 970	16		60	60	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Public Works)	2	R 7 911 562	R 2 267 191	43		81	81	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Dept. of Police, Roads and Transport)	1	R 200 000	R 63 680	3		45	45	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (Public Works)	1	R 2 960 000	R 118 745	6		11	11	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Education)	4	R 41 621 300	R 19 986 416	111		132	132	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Public Works)	3	R 23 527 030	R 750 070	30		79	79	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Police, Roads and Transport)	2	R 20 951 488	R 7 430 148	36		247	247	Implemented Labour Intensively. Net work opportunities equals gross
FS - Community Based (Public Works)	1	R 2 741 200	R 2 621 280	90		209	209	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Education)	2	R 13 909 190	R 1 568 630	23		40	40	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Health)	1	R 14 265 330	R 14 265 330	6		61	61	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Social Development)	8	R 8 182 920	R 2 707 034	24		130	130	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Agriculture & Rural Development)	1	R 6 090 206	R 102 682	4		40	40	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (Dept. of Police, Roads and Transport)	1	R 14 479 128	R 10 493 897	10		17	17	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Education)	20	R 140 763 965	R 31 914 384	232		566	566	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
FS - Labour Intensive Programme (Dept. of Health)	4	R 519 690 854	R 192 907 409	578		549	549	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Sports, Arts, Culture and Recreation)	2	R 7 150 063	R 4 883 541	28		33	33	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Police, Roads and Transport)	1	R 80 000 000	R 48 473 445	20		96	96	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Public Works)	25	R 152 401 723	R 53 408 135	918		1 675	1 675	Implemented Labour Intensively. Net work opportunities equals gross
FS - National Youth Service (Dept. of Agriculture and Rural Development)	1	R 1 250 063 500	R 169 665 600	9	0.509	39	39	Implemented Labour Intensively. Net work opportunities equals gross
FS - National Youth Service (Public Works)	1	R 9 600 000	R 2 725 000	197		245	245	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (Dept. of Police, Roads and Transport)	1	R 500 000	R 25 920	1		15	15	Implemented Labour Intensively. Net work opportunities equals gross
FS - NYS Provincial (Public Works)	1	R 9 000 000	R 405 000	12		31	31	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Health and Social Development)	1	R 1 470 015 000	R 2 090 345 296	106		286	286	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Roads and Transport)	8	R 172 591 788	R 70 035 228	95		391	391	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Infrastructure Development)	6	R 53 510 000	R 194 000	8		66	66	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Education)	4	R 83 835 080	R 20 211 700	15		97	97	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Upscaling (Dept. of Roads and Transport)	1	R 48 624 678	R 48 624 678	2		20	20	Implemented Labour Intensively. Net work opportunities equals gross
GP - Facilities and Infrastructure Development Programme (Dept. of Roads and Transport)	2	R 46 980 184	R 27 298 739	104		490	490	Implemented Labour Intensively. Net work opportunities equals gross
GP - Facilities and Infrastructure Development Programme (Dept. of Infrastructure Development)	8	R 14 219 587	R 1 795 537	60		406	406	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Roads and Transport)	12	R 695 895 776	R 38 997 896	1 109		2 450	2 450	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Education)	5	R 290 581 230	R 5 588 320	200		593	593	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Infrastructure Development)	6	R 52 997 574	R 1 639 710	68		99	99	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Health)	1	R 48 900 000	R 1 525 000	5		16	16	Implemented Labour Intensively. Net work opportunities equals gross
GP - Housing Delivery (Housing and Local Government)	1	R 20 000 000	R 162 578	4		46	46	Implemented Labour Intensively. Net work opportunities equals gross
GP - MIG (Housing and Local Government)	5	R 12 300 000	R 6 071 862	20		139	139	Implemented Labour Intensively. Net work opportunities equals gross
GP - National Youth Service (Dept. of Infrastructure Development)	2	R 28 880 000	R 3 544 790	267		2 347	2 347	Implemented Labour Intensively. Net work opportunities equals gross
GP - National Youth Service (Dept. of Community Safety)	1	R 15 531 836	R 4 005 074	7		25	25	Implemented Labour Intensively. Net work opportunities equals gross
KN - Community based (Dept. of Sport and Recreation)	1	R 10 034 191	R 980 042	5		17	17	Implemented Labour Intensively. Net work opportunities equals gross
KN - Community based ()	1	R 2 764 800	R 246 240	29		282	282	Implemented Labour Intensively. Net work opportunities equals gross
KN - Contractor Development (Dept. of Transport)	2	R 1 325 781	R 471 474	13		43	43	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Public Works)	4	R 39 387 359	R 108 060	5		20	20	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Education)	6	R 543 616	R 90 298	2		21	21	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Transport)	108	R 121 557 862	R 6 843 107	257		1 849	1 849	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programmet (Dept. of Transport)	36	R 11 360 770	R 1 707 705	60		682	682	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (Dept. of Transport)	1	R 225 893	R 34 601	1		7	7	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Arts, Culture and Tourism)	3	R 23 491 000	R 5 211 090	32		63	63	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Sport and Recreation)	5	R 9 165 041	R 2 255 531	32		107	107	Implemented Labour Intensively. Net work opportunities equals gross
KN - Housing Delivery (Dept. of Public Works)	3	R 53 946 526	R 545 667	25		97	97	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Health)	7	R 53 976 829	R 938 272	46		176	176	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Arts, Culture and Tourism)	7	R 627 836	R 118 160	6		29	29	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Education)	100	R 451 304 315	R 11 805 959	156		753	753	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (Dept. of Education)	14	R 4 451 787	R 568 535	29		122	122	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Health)	21	R 281 995 330	R 22 658 841	94		306	306	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Health)	1	R 355 111	R 21 500	1		5	5	Implemented Labour Intensively. Net work opportunities equals gross
KN - NYS Provincial (Dept. of Public Works)	3	R 37 293 282	R 305 750	27		106	106	Implemented Labour Intensively. Net work opportunities equals gross
KN - Housing Delivery (Dept. of Human Settlement)	1	R 31 000 602	R 802 593	35		121	121	Implemented Labour Intensively. Net work opportunities equals gross
KN - Housing Delivery (Dept. of Education)	5	R 27 783 156	R 143 500	6		39	39	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
KN - Not part of a programme (Dept. of Health)	67	R 4 870 507	R 480 532	32		204	204	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Health)	5	R 12 040 030	R 699 954	11		50	50	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Education)	6	R 2 046 294 027	R 308 195	16		201	201	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Public Works)	81	R 1 347 119 745	R 35 352 231	150		742	742	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Transport)	29	R 28 888 685	R 1 261 700	42		445	445	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Office of the Premier)	4	R 1 001 412	R 38 820	2		9	9	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Sport and Recreation)	3	R 5 476 305	R 293 815	12		70	70	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not Part of a Programme (Dept. of Public Works)	25	R 2 402 493	R 327 684	18		259	259	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vuk'uphile (Dept. of Transport)	2	R 25 360 000	R 395 227	14		70	70	Implemented Labour Intensively. Net work opportunities equals gross
KN - National Youth Service (Dept. of Transport)	1	R 1 148 591	R 253 621	8		50	50	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Transport)	93	R 1 682 689 199	R 33 212 554	869		4 257	4 257	Implemented Labour Intensively. Net work opportunities equals gross
KN - Zibambele (Dept. of Public Works)	1	R 3 961 086	R 3 600	0.3		5	5	Implemented Labour Intensively. Net work opportunities equals gross
KN - Zibambele (Dept. of Transport)	4	R 293 000 000	R 229 960 203	14 778		40 523	40 523	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Public Works)	10	R 10 002 068	R 2 226 737	143		410	410	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Roads and Transport)	42	R 371 634 869	R 70 579 628	2 843		13 578	13 578	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Education)	11	R 110 339 109	R 48 271 726	126		361	361	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Sports, Arts & Culture)	2	R 4 245 251	R 444 074	15		37	37	Implemented Labour Intensively. Net work opportunities equals gross
LP - Facilities and Infrastructure Development Programme (Dept. of Health & Social Development)	1	R 37 500	R 31 500	1		3	3	Implemented Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (Dept. of Local Government and Housing)	43	R 317 060 611	R 210 308 621	288		2 742	2 742	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Health and Social Development)	23	R 135 984 069	R 39 156 641	226		617	617	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Public Works)	2	R 123 300	R 116 400	8		25	25	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Roads and Transport)	52	R 1 011 620 908	R 133 073 830	5 405		22 496	22 496	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Education)	19	R 69 160 118	R 10 055 456	109		415	415	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Sports, Arts & Culture)	1	R 2 867 179	R 86 080	5		18	18	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Local Government & Housing)	2	R 17 011 530	R 4 052 124	6		73	73	Implemented Labour Intensively. Net work opportunities equals gross
LP - Not Part of a Programme (Dept. of Roads & Transport)	1	R 16 935 159	R 1 196 540	31		96	96	Implemented Labour Intensively. Net work opportunities equals gross
LP - NYS Provincial (Dept. of Public Works)	5	R 9 681 546	R 8 323 995	577		601	601	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Education)	6	R 3 511 547	R 2 883 918	40		75	75	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Public Works, Roads & Transport)	2	R 28 148 218	R 28 148 218	25		100	100	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Education)	8	R 109 563 195	R 105 653 119	78		132	132	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Health and Social Development)	2	R 18 831 246	R 6 018 973	21		64	64	Implemented Labour Intensively. Net work opportunities equals gross
MP - Housing Delivery (Dept. of Culture, Sport & Recreation)	2	R 9 484 993	R 6 250 613	37		61	61	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Public Works, Roads & Transport)	9	R 2 170 409 217	R 2 125 296 528	212		493	493	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Based Construction Programme (Dept. of Education)	2	R 4 284 958	R 174 300	10		28	28	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Based Construction Programme (Dept. of Health & Social Development)	2	R 28 412 484	R 6 240 399	40		58	58	Implemented Labour Intensively. Net work opportunities equals gross
MP - MIG (Dept. of Culture, Sport and Recreation)	1	R 1 970 816	R 272 250	13		25	25	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Culture, Sport & Recreation)	2	R 5 302 000	R 5 302 000	9		34	34	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Education)	64	R 516 370 191	R 405 304 557	630		1 160	1 160	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Health and Social Development)	20	R 2 265 052 316	R 29 404 866	394		742	742	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Public Works, Roads & Transport)	54	R 1 211 104 108	R 834 950 727	3 222		6 670	6 670	Implemented Labour Intensively. Net work opportunities equals gross
MP - National Youth Service (Dept. of Public Works, Roads & Transport)	1	R 6 000 000	R 5 080 484	449		513	513	Implemented Labour Intensively. Net work opportunities equals gross
MP - Not part of a programme (Dept. of Health and Social Development)	1	R 6 273 600	R 4 825 846	11		20	20	Implemented Labour Intensively. Net work opportunities equals gross
MP - NYS Provincial (Dept. of Public Works, Roads & Transport)	1	R 1 819 002	R 1 310 300	55		157	157	Implemented Labour Intensively. Net work opportunities equals gross
NC - Community based (Dept. of Education)	1	R 1 729 440	R 9 430	0		14	14	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	1	R 240 000	R 95 200	5		22	22	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (Dept. of Roads and Public Works)	11	R 84 073 550	R 2 395 880	73		624	624	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Cooperative Governance, Human Settlement and NC - Facilities and Infrastructure Development Programme (Dept. of Education)	2	R 2 809 441	R 73 814	3		74	74	Implemented Labour Intensively. Net work opportunities equals gross
	19	R 95 438 574	R 2 272 536	79		458	458	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
NC - Facilities and Infrastructure Development Programme (Dept. of Roads & Public Works)	3	R 29 477 593	R 1 243 155	22		167	167	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Health)	7	R 445 031 652	R 884 939	12		130	130	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Economic Development and Tourism)	1	R 1 000 000	R 77 515	4		244	244	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Based Construction Programme (Dept. of Health)	1	R 1 098 084	R 5 060	0.5		5	5	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Based Construction Programme (Dept. of Education)	1	R 2 803 533	R 67 790	1.5		12	12	Implemented Labour Intensively. Net work opportunities equals gross
NC - Housing Delivery (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	15	R 127 389 995	R 3 923 660	103		728	728	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour based Construction Programme (Dept. of Roads and Public Works)	4	R 14 192 352	R 734 852	37		423	423	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Based Construction Programme (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	1	R 15 900 740	R 159 070	6		43	43	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	9	R 14 459 723	R 3 991 765	194		2 439	2 439	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Health)	7	R 14 508 304	R 287 670	14		141	141	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Roads and Public Works)	20	R 444 455 577	R 24 243 677	293		1 618	1 618	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Office of the Premier)	1	R 179 860	R 60 025	4		50	50	Implemented Labour Intensively. Net work opportunities equals gross
NC - MIG (Dept. of Health)	1	R 63 665 658	R 76 800	4		16	16	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not Part of a Programme (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	5	R 16 059 117	R 1 422 700	100		2 183	2 183	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not Part of a Programme (Dept. of Health)	4	R 816 105 764	R 469 660	31		206	206	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not Part of a Programme (Dept. of Arts & Culture)	1	R 12 000 000	R 90 610	3		19	19	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Dept. of Roads and Public Works)	7	R 339 995 603	R 5 737 179	41		275	275	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Arts and Culture)	3	R 28 963 940	R 309 227	15		104	104	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Education)	35	R 129 230 972	R 1 401 644	44		500	500	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Dept. of Education)	9	R 16 874 882	R 967 684	36		202	202	Implemented Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (Dept. of Public Works, Roads and Transport)	3	R 2 050 000	R 1 020 580	59		138	138	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Based Construction Programme (Dept. of Public Works, Roads and Transport)	3	R 18 235 053	R 2 641 337	7		119	119	Implemented Labour Intensively. Net work opportunities equals gross
NW - MIG (Dept. of Local Government and Traditional Affairs)	1	R 21 787 270	R 6 614 857	18		55	55	Implemented Labour Intensively. Net work opportunities equals gross
National Youth Service (Dept. of Public Works, Roads and Transport)	2	R 4 366 875	R 4 321 800	233		477	477	Implemented Labour Intensively. Net work opportunities equals gross
NYS Provincial (Dept. of Public Works, Roads and Transport)	7	R 30 867 000	R 1 429 899	81		298	298	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Dept. of Human Settlements)	1	R 900 000	R 258 405	16		21	21	Implemented Labour Intensively. Net work opportunities equals gross
NW - Not part of a programme (Dept. of Public Works, Roads and Transport)	5	R 491 234 027	R 62 061 266	167		320	320	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Dept. of Public Works, Roads and Transport)	41	R 293 245 961	R 62 285 174	2 600		10 181	10 181	Implemented Labour Intensively. Net work opportunities equals gross
WC - Community based (Dept. of Transport and Public Works)	1	R 460 000 000	R 122 668	4		13	13	Implemented Labour Intensively. Net work opportunities equals gross
WC - Contractor Development (Dept. of Transport & Public Works)	1	R 260 000 000	R 6 723 858	131		351	351	Implemented Labour Intensively. Net work opportunities equals gross
WC - Contractor Development (Dept. of Education)	1	R 16 838 652	R 1 182 145	28		102	102	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (Dept. of Transport & Public Works)	6	R 72 221 875	R 15 973 894	139		208	208	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (Dept. of Education)	1	R 636 729	R 28 600	1		8	8	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Transport & Public Works)	62	R 209 482 341	R 66 037 104	236		615	615	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Education)	59	R 308 581 593	R 6 397 143	128		1 265	1 265	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Health)	20	R 42 095 572	R 8 159 401	72		253	253	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing Delivery (Dept. of Human Settlement)	13	R 840 142 045	R 805 384 388	433		2 206	2 206	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Education)	8	R 77 816 546	R 9 190 008	114		337	337	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Health)	5	R 50 806 672	R 890 632	7		45	45	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Transport & Public Works)	2	R 3 364 709	R 224 767	4		20	20	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Health)	28	R 303 813 068	R 17 829 042	75		458	458	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Transport and Public Works)	35	R 325 718 414	R 287 518 716	507		1 244	1 244	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Education)	11	R 3 913 134	R 242 650	5		51	51	Implemented Labour Intensively. Net work opportunities equals gross
WC - National Youth Service (Dept. of Transport and Public Works)	1	R 8 828 460	R 8 453 515	154		618	618	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (Dept. of Transport and Public Works)	120	R 1 027 487 516	R 769 194 754	1 507		4 835	4 835	Implemented Labour Intensively. Net work opportunities equals gross
WC - NYS Provincial (Dept. of Transport and Public Works)	3	R 8 234 861	R 5 586 214	169		327	327	Implemented Labour Intensively. Net work opportunities equals gross

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. Funder name changed for EC - Subsidised Housing project

10. EPWP Provincial (Roads & Transport) 2 projects changed funder to DID & Education

Department Programme - 3 projects changed programme name to 'Not part of a programme'

ive to environment sector

Annexure E3
Expanded Public Works Programme (EPWP) 4th Quarter 2011/12
(Cumulative: 1 April 2011 to 31 March 2012)

Report: Provincial Government Department Programmes: Social, Environment & Culture Sectors

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector	501	R 1.8 bn	R 280.6 m	7 945	10.2	27 663	27 663	
EC - Labour Intensive Programme (No Dept. Name) Excluded feedback	1	R 60 000	R 19 600	2		35	35	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Comprehensive Agricultural Support Programme (Dept. of Rural Development and Agrarian Reform)	11	R 5 960 613	R 2 779 801	89		215	215	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme- (No Dept. Name)	11	R 2 750 762	R 120 793	6		34	34	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - LandCare (Dept. of Rural Development and Agrarian Reform)	8	R 3 449 312	R 1 603 079	74		226	226	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - LandCare (Dept. of Roads and Public Work)	1	R 11 050	R 11 050	1		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - LandCare (Dept. of Economic Development & Environment Affairs)	1	R 249 785	R 249 785	16		89	89	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - LandCare (Dept. of Agriculture and Rural Development)	8	R 682 415	R 313 340	17		154	154	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Tourism and Creative Industries (Dept. of Economic Development, Tourism and Environmental Affairs)	2	R 6 055 267	R 1 596 131	22		51	51	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Parks and Beautification (Public Works)	2	R 2 318 898	R 183 960	10		172	172	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Waste Management (Public Works)	2	R 15 832 783	R 1 468 501	77		594	594	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Landbased Livelihoods (Working for Water) (Dept. of Agriculture and Rural Development)	5	R 5 517 500	R 2 504 278	130	0.20	253	253	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Waste Management (Dept. of Agriculture and Rural Development)	1	R 535 070	R 200 400	9		33	33	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Waste management (Dept. of Health)	1	R 835 616	R 476 000	21		238	238	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Environmental Affairs and Rural Development)	3	R 4 943 414	R 1 661 228	103		558	558	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Greening and Gardening Services (Dept. of Agriculture, Environmental Affairs and Rural Development)	3	R 7 468 663	R 5 028 410	294		1 793	1 793	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Invasive Alien Species Programme (Dept. of Public Works)	1	R 222 685	R 204 075	9		21	21	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Invasive Alien Species Programme (IASP) (Dept. of Agriculture, Environmental Affairs and Rural Development)	41	R 895 686 917	R 20 463 916	1042	6.96	3 961	3 961	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - LandCare (Dept. of Agriculture, Environmental Affairs and Rural Development)	35	R 21 139 185	R 7 939 438	506		1 030	1 030	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Greening and Gardening Services (Dept. of Public Works)	2	R 3 979 542	R 3 037 916	183		1 107	1 107	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Waste Management (Department of Agriculture and Environmental Affairs)	1	R 93 800	R 93 800	1		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Waste Management (Department of Co-Operative Governance and Traditional Affairs)	4	R 625 400	R 335 160	24	2.97	342	342	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Working for land) (Dept. of Public Works)	3	R 401 942	R 100 491	6		16	16	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Comprehensive Agricultural Support Programme (Dept. of Agriculture)	24	R 81 526 593	R 17 406 878	197	0.09	798	798	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Comprehensive Rural Development Programme (CRDP) (Dept. of Agriculture)	3	R 22 571 950	R 4 567 251	314		1 323	1 323	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Greening and Gardening Services (Dept. of Agriculture)	1	R 3 000 000	R 123 435	8		136	136	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - LandCare (Dept. of Agriculture)	33	R 124 348 210	R 41 201 688	1692		4 803	4 803	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Tourism and Creative Industries (Dept. of Agriculture)	1	R 5 501 166	R 6 745	0		5	5	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Waste Management (Dept. of Agriculture)	4	R 23 982 385	R 2 211 855	139		597	597	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - LandCare (Dept. of Economic Development, Environment and Tourism)	1	R 1 071 000	R 63 840	3		19	19	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP Tourism and Creative Industries (Limpopo Tourism and Parks Board)	1	R 4 640 000	R 1 546 666	4		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Museum Service (Dept. of Sports, Arts and Culture)	1	R 115 000	R 65 520	5		26	26	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Parks and Beautification (Dept. of Agriculture, Rural Development & Land Administration)	1	R 140 667	R 140 667	4		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Rural Development & Land Administration)	17	R 206 950 843	R 77 605 979	987		1 654	1 654	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - LandCare (Dept. of Agriculture, Rural Development & Land Administration)	11	R 33 442 119	R 25 087 216	260		369	369	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Division for Forest (Dept. of Agriculture, Rural Development & Land Administration)	2	R 2 796 000	R 1 444 333	3		19	19	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Division for Forest (Dept. of Agriculture, Rural Development & Land Administration)	1	R 215 600	R 215 600	2		35	35	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector								
MP - Parks and Beautification (Dept. of Public works, Roads & Transport)	4	R 6 333 185	R 4 438 967	77		74	74	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP -Waste Management (Dept. of Public works, Roads & Transport)	2	R 959 321	R 729 504	27		25	25	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Waste Management (Dept. of Co-operative Governance and Traditional Affairs)	10	R 6 268 333	R 5 224 683	148		500	500	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Tourism and Creative Industries (Dept. of Culture, Sport and Recreation)	2	R 932 860	R 882 550	27		97	97	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Tourism and Creative Industries (Dept. of Economic Development, Environment and Tourism)	2	R 4 800 000	R 3 532 889	153		133	133	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Fire (Dept. of Economic Development, Environment and Tourism)	2	R 4 959 408	R 2 708 552	158		164	164	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Parks and Beautification (Dept. of Agriculture, Land Reform and Rural Development)	1	R 1 000 000	R 44 005	3		26	26	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Land Reform and Rural Development)	21	R 62 770 000	R 1 157 195	50		449	449	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - LandCare (Dept. of Agriculture, Land Reform and Rural Development)	4	R 5 550 000	R 105 840	4		79	79	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working for Water (Dept. of Agriculture, Land Reform and Rural Development)	1	R 3 000 000	R 44 100	3		10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Parks and Beautification (Dept. of Finance, Economic Affairs and Tourism)	1	R 360 000	R 83 975	2		32	32	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Invasive Alien Species Programme (Dept. of Finance, Economic Affairs and Tourism)	1	R 500 000	R 15 999	1		8	8	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Tourism and Creative Industries (Dept. of Finance, Economic Affairs and Tourism)	6	R 7 632 240	R 298 730	12		129	129	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Waste Management (Dept. of Sport, Arts & Culture)	1	R 2 000 000	R 17 700	1		7	7	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Greening and Gardening Services (Dept. of Environment and Nature Conservation)	3	R 8 400 000	R 667 220	39		209	209	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Waste Management (Dept. of Environment and Nature Conservation)	5	R 5 752 000	R 348 696	14		78	78	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Waste Management (Dept. of Agriculture and Land Reform)	1	R 500 000	R 34 860	2		61	61	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Waste Management (Dept. of Public Works, Roads and Transport)	1	R 2 000 000	R 189 000	11		168	168	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Waste Management (Dept. of Human Settlements)	5	R 9 934 300	R 8 561 691	565		1 242	1 242	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Land Reform and Rural Development)	28	R 77 415 200	R 297 900	6		243	243	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Fresh Water Farming (Dept. of Agriculture, Land Reform and Rural Development)	1	R 866 550	R 58 800	2		7	7	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Greening and Gardening Services (Dept. of Agriculture, Land Reform and Rural Development)	1	R 91 388 100	R 60 800	3		10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Working for Energy (Dept. of Agriculture, Land Reform and Rural Development)	2	R 198 294	R 11 872	0.3		16	16	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Waste Management (Dept. of Agriculture, Land Reform and Rural Development)	6	R 800 194	R 44 191	1		47	47	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - LandCare (Dept. of Agriculture, Land Reform and Rural Development)	1	R 235 815	R 97 680	6		30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - LandCare (Economic Development, Environment, Conservation and Tourism)	2	R 1 250 000	R 181 350	11		60	60	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Comprehensive Agricultural Support Programme (Dept. of Agriculture)	11	R 1 087 760	R 526 175	18		209	209	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Arts & Culture (Dept. of Cultural Affairs and Sport)	3	R 1 215 000	R 607 719	23		49	49	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Greening and Gardening Services (Dept. of Agriculture)	1	R 41 848	R 41 848	2		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - LandCare (Dept. of Agriculture)	12	R 29 762 359	R 19 772 966	55		448	448	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Waste Management (Dept. of Agriculture)	1	R 50 000	R 44 895	2		33	33	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Comprehensive Rural Development Programme (CRDP) (Dept. of Environmental Affairs and Development Planning)	1	R 8 442	R 7 290	0		1	1	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Greening and Gardening Services (Dept. of Environmental Affairs and Development Planning)	1	R 14 000	R 4 720	0		1	1	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Integrated Catchment Management programme (Dept. of Environmental Affairs and Development Planning)	53	R 9 389 187	R 3 330 309	116		1 433	1 433	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Integrated Catchment Management programme (Dept. of Agriculture)	1	R 115 000	R 7 370	0.3		7	7	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Invasive Alien Species Programme (IASP) (Dept. of Environmental Affairs and Development Planning)	2	R 225 725	R 88 800	4		73	73	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Tourism and Creative Industries (Dept. of Environmental Affairs and Development Planning)	7	R 1 873 308	R 886 690	25		275	275	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for Water (Dept. of Environmental Affairs and Development Planning)	2	R 1 971 843	R 1 193 319	31		143	143	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

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Environment & Culture Sector								
WC - Working on Fire (Dept. of Environmental Affairs and Development Planning)	1	R 171 313	R 102 350	4		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Waste Management (Dept. of Environmental Affairs and Development Planning)	13	R 1 126 196	R 541 753	19		135	135	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Museum Service (Dept. of Cultural Affairs and Sport)	22	R 2 137 274	R 762 897	29		70	70	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Language (Dept. of Cultural Affairs and Sport)	5	R 209 840	R 128 792	5		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Tourism and Creative Industries (Dept. of Cultural Affairs and Sport)	2	R 351 000	R 266 900	9		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Waste Management (Dept. of Provincial Treasury)	1	R 400 000	R 380 246	16		41	41	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	11145	R 76.7 bn	R 1576.1 m	57 572	1 041	112 166	112 166	
EC - Early Childhood Development (Dept. of Social Development)	251	R 23 588 544	R 8 492 920	401	0.64	860	860	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Child and Youth Care Worker Programme (No Dept. Name)	2	R 899 522	R 80 000	2		9	9	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Dept. of Health)	1	R 7 447 200	R 6 973 620	6490		6 206	6 206	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Dept. of Sport, Recreation, Arts and Culture)	1	R 1 100 000	R 219 000	283		366	366	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (No Dept. Name)	26	R 2 519 272	R 1 418 599	38		84	84	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - High Transmission Area Project (Peer Educators Programme)	1	R 1 346 364	R 612 800	17		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Health) See footnote 1	19	R 9 084 111	R 3 667 200	122	16.41	218	218	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Social Development)	72	R 123 054 899	R 12 940 594	989	0.02	1 813	1 813	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Roads and Public Works)	10	R 1 884 535	R 1 075 800	69		118	118	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (No Dept. Name)	4	R 1 426 000	R 352 200	26		86	86	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Hospice (Dept. of Health)	2	R 423 411	R 192 000	8		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Hospice (Dept. of Social Development)	1	R 462 000	R 25 200	2		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Multi Purpose Centre (Dept. of Health)	1	R 120 000	R 132 000	5		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (Dept. of Roads and Public Works)	1	R 288 000	R 216 000	16		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (Dept. of Social Development)	4	R 1 951 900	R 786 600	60		105	105	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (No Dept. Name)	18	R 7 375 400	R 1 579 973	102		185	185	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept. of Social Development)	334	R 62 429 266	R 61 111 092	981	2.79	1 235	1 235	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept. of Education)	113	R 319 857 250	R 302 449 813	85	0.04	115	115	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept. of Health)	1	R 2 880 000	R 2 880 000	0.8		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (No Dept. Name)	1	R 9 000	R 9 000	1.1	0.02	4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - EPWP Provincial (Dept. of Education)	1	R 2 880 000	R 1 440 000	0.3		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept. of Social Development)	76	R 11 332 713	R 11 200 554	615		704	704	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept. of Education)	1	R 36 000	R 36 000	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept. of Health)	433	R 39 721 810	R 24 915 226	1569		2 961	2 961	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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Social Sector								
FS - Home Community Based Care (Dept. of Agriculture)	1	R 58 080	R 58 080	3.1		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Public works)	5	R 789 825	R 636 875	31		47	47	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (No Dept. Name)	2	R 726 000	R 181 500	5		50	50	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Learnership (Dept. of Health)	4	R 1 800 000	R 751 500	22		89	89	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - National School Nutrition (Dept. of Education)	158	R 2 046 720	R 1 015 680	137		526	526	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (Dept. of Social Development)	12	R 1 642 217	R 1 642 217	48		45	45	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (Dept. of Health)	4	R 8 559 720	R 4 450 530	29		109	109	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (Dept. of Education)	1	R 2 000 000	R 1 460 394	14		79	79	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (Dept. of Social Development)	27	R 3 881 880	R 3 812 040	112		132	132	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (No Dept. Name)	1	R 1 500 000	R 614 400	12		128	128	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - National School Nutrition (No Dept. Name)	1	R 11 520	R 5 760	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Sport & Recreation (Dept. of Sports, Arts, Culture and Recreation)	3	R 172 800	R 43 200	1		9	9	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Youth Care Workers NYS (Dept. of Social Development)	14	R 2 432 800	R 2 433 600	79	61.50	272	272	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Youth Care Workers NYS (Dept. of Health)	7	R 986 400	R 986 400	57	30.52	135	135	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community based (Dept. of Health and Social Development)	29	R 2 527 200	R 2 289 600	118	0.74	238	238	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community based (No Dept. Name)	1	R 104 400	R 104 400	5		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Based Services (Dept. of Health and Social Development)	1	R 387 970	R 24 000	3		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Drop in Centre Programme (Dept. of Health and Social Development)	73	R 16 466 943	R 12 458 500	827	3.87	1 390	1 390	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Multi Purpose Centre (Dept. of Health and Social Development)	1	R 72 000	R 54 000	4		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Dept. of Health and Social Development)	329	R 375 553 221	R 64 818 196	4457	5.53	8 454	8 454	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (No Dept. Name)	9	R 70 309 350	R 22 075 410	397	13.15	748	748	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care Learnerships (Health and Social Development)	1	R 86 000	R 21 000	2		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Dept. of Health and Social Development)	21	R 8 012 491	R 1 269 000	107		313	313	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA (Dept. of Health and Social Development)	24	R 6 899 812	R 2 302 800	195		425	425	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (Dept. of Health and Social Development)	7	R 1 825 724	R 1 262 100	79	0.25	150	150	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (No Dept. Name)	2	R 6 213 545	R 3 932 225	457	10.15	1 051	1 051	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Early Childhood Development (No Dept. Name)	2	R 12 279 930	R 11 941 980	262	16.09	1 481	1 481	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (Dept. of Health and Social Development)	4	R 650 928	R 153 600	15		44	44	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (Dept. of Sport Recreation Arts and Culture)	1	R 560 000	R 140 000	10		40	40	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Siyadlala Mass Participation (Dept. of Sport Recreation Arts and Culture)	1	R 3 806 028	R 951 507	36		137	137	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - School Sport Massification (Dept. of Sport Recreation Arts and Culture)	1	R 10 000 000	R 2 500 000	82		312	312	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA (Dept. of Health and Social Development)	54	R 37 701 267	R 4 104 474	272		601	601	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (No Dept Name)	1	R 180 000	R 45 000	13		46	46	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (Dept. of Health and Social Development)	31	R 23 710 044	R 11 408 423	348		1 054	1 054	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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GP - Voluntary counselling and testing project (Dept. of Health and Social Development)	1	R 120 000	R 30 000	3		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Area Project (Peer Educators Programme) (Dept. of Education)	3	R 5 354 968	R 448 500	59		228	228	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Area Project (Peer Educators Programme) (Dept. of Health)	4	R 994 310	R 252 265	29		64	64	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Early Childhood Development (Dept. of Education)	6	R 90 527 525	R 32 855 690	2409	114.55	6 782	6 782	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - National School Nutrition (Dept. of Education)	1	R 3 003 000	R 1 027 650	137		527	527	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (Dept. of Education)	1	R 6 870 200	R 2 994 518	104	0.50	426	426	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Safety (Dept. of Community Safety)	3	R 15 510 500	R 2 010 000	161		308	308	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Safety (Dept. of Social Development)	1	R 72 000	R 54 000	5		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Sport and Recreation South Africa)	1	R 144 000	R 72 000	5		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Based Services (Dept. of Community Safety and Liaison)	1	R 42 000	R 10 500	1		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Based Services (Dept. of Arts, Culture and Tourism)	1	R 2 341 440	R 114 200	7		17	17	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Development Workers (No Dept. Name)	1	R 194 000	R 48 500	2		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept. of Health)	21	R 35 043 690	R 16 019 135	515	0.22	2 022	2 022	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept. of Social Development)	20	R 2 156 150	R 584 550	43		163	163	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (No Dept. Name)	1	R 738 000	R 184 500	2		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - -Not part of a programme- (Dept. of Transport)	7	R 332 400	R 90 040	6		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - School Crossing Patrol Service (Dept. of Transport)	12	R 851 900	R 195 559	11		40	40	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Provincial Treasury)	2	R 9 552 402	R 1 570 800	33		340	340	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Community Safety and Liaison)	1	R 5 567 685	R 915 552	37		238	238	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Siyadala Mass Participation (Dept of Sport and Recreation)	1	R 24 225 000	R 24 225 000	336	0.46	968	968	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - School Sport Massification (Dept of Sport and Recreation)	1	R 24 225 000	R 24 225 000	212		612	612	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - EPWP Provincial (Dept. of Health)	1	R 9 402 000	R 7 418 272	14		47	47	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Public Works)	6	R 901 500	R 586 500	12	0.48	45	45	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Department of Education)	34	R 22 065 420	R 14 886 500	409		971	971	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (No Dept. Name)	1	R 1 342 250	R 944 000	6		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Child and Youth Care Worker Programme (Dept. of Health and Social Development)	1	R 24 000	R 6 000	0.2	0.02	1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Based Services (Dept. of Health and Social Development)	12	R 1 988 640	R 1 952 640	110	0.13	155	155	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Counselor (Dept. of Health and Social Development)	1	R 72 000	R 36 000	1	0.17	3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Development Workers (Dept. of Health and Social Development)	1	R 48 000	R 12 000	0.4	0.15	2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (Dept. of Education)	5	R 761 000	R 346 800	25		74	74	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Dept. of Education)	1	R 15 360	R 3 840	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (Dept. of Health and Social Development)	113	R 14 235 140	R 8 931 890	523		1 025	1 025	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community based (Provincial Treasury)	1	R 540 540	R 889 920	53		127	127	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Public Works)	2	R 38 400	R 19 200	2		5	5	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Public Works)	1	R 23 040	R 5 760	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (No Dept. Name)	2	R 457 400	R 115 500	6		17	17	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept. of Education)	2196	R 73 845 120	R 50 462 819	1943	131.62	3 194	3 194	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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LP - Early Childhood Development (Dept. of Health and Social Development)	155	R 6 821 280	R 2 933 664	70	5.81	307	307	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (No Dept. Name) See footnote	18	R 696 000	R 306 000	12	0.37	29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept. of Agriculture)	1	R 48 000	R 24 000	0	0.09	2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - EPWP Provincial (Dept. of Education)	3	R 120 000	R 54 000	2.0	0.15	5	5	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Siyadlala Mass Participation (Dept. of Sports, Arts, Culture)	1	R 1 384 944	R 1 384 944	24.1		43	43	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - High Transmission Area Project (Peer Educators Programme) (Dept. of Education)	1	R 380 160	R 95 040	6.3		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - High Transmission Area Project (Peer Educators Programme) (Dept. of Health and Social Development)	1	R 364 320	R 182 160	12.3		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept. of Health and Social Development)	425	R 148 121 682	R 115 671 166	5975		9 616	9 616	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept. of Education)	5	R 728 040	R 285 960	30		75	75	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (No Dept. Name)	8	R 2 106 606	R 1 467 726	64		125	125	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care Isibindi Programme (Dept. of Education)	1	R 274 560	R 150 480	18		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Education)	3052	R 54 529 740	R 26 165 649	2304		7 348	7 348	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Health and Social Development)	2	R 30 720	R 11 520	0.8		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (No Dept. Name)	15	R 261 120	R 178 320	11		34	34	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Dept. of Education)	4	R 86 350	R 39 600	1.8	0.07	7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Dept. of Health & Social Dev.)	8	R 37 672 998	R 36 549 378	338.1		1 076	1 076	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No Programme Name (Dept. of Education)	1	R 7 680	R 1 920	0.2		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No Programme Name (Dept. of Health & Social Development)	1	R 2 626 800	R 2 626 800	27.7		51	51	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Education)	477	R 9 699 860	R 3 386 130	361	0.01	1 298	1 298	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Sport Massification (Dept. of Education)	3	R 46 080	R 19 200	2.0		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Sport Massification (Dept. of Health & Social Dev.)	1	R 998 448	R 998 448	17.4		31	31	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - HTA (Dept. of Health & Social Dev.)	1	R 43 560 000	R 41 207 715	6.8		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Voluntary counselling and testing project (Dept. of Health & Social Development)	1	R 190 080	R 190 080	33.4		122	122	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Child and Youth Care Worker Programme (Dept. of Education)	1	R 15 840	R 3 960	0.3		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept. of Education)	387	R 24 760 052	R 6 363 758	253		1 316	1 316	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept. of Health and Social Development)	17	R 1 460 400	R 597 900	31		109	109	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (No Dept. Name)	12	R 329 113	R 109 243	8		31	31	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Dept. of Education)	10	R 1 226 880	R 270 180	27		114	114	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Dept. of Health and Social Development)	284	R 93 007 950	R 34 382 325	1204	5.96	3 410	3 410	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (No Dept. Name)	16	R 4 120 880	R 2 718 420	86		291	291	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Not part of a programme (Dept. of Education)	1	R 15 840	R 3 960	0.3		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (No Dept. Name)	1	R 1 250 000	R 625 000	7.1		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme (Dept. of Education) See footnote	62	R 9 465 996	R 2 666 723	499		1 536	1 536	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Siyadlala Mass Participation (Dept. of Culture, Sports and Recreation)	19	R 39 393 216	R 30 447 816	127		211	211	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Care Workers NYS (Dept. of Culture, Sports and Recreation)	7	R 1 992 000	R 1 992 000	26		85	85	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Public Works)	3	R 580 800	R 191 400	14		48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - VCT (Dept. of Health and Social Services)	16	R 720 000	R 348 000	8		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated
MP - Tourism Safety Monitors (Dept. of Safety & Security)	37	R 5 964 777	R 3 803 119	192		417	417	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Tourism Safety Monitors (No Dept. name)	1	R 8 891 400	R 6 668 550	256		511	511	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Child and Youth Care Worker Programme (Dept. of Social D	5	R 4 640 616	R 2 882 062	126	0.02	214	214	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept. of Public Works)	1	R 303 360	R 130 011	21		48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept. of Social Development)	1	R 459 396	R 610 260	14		18	18	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Drop in Centre Programme (Dept. of Public Works)	1	R 268 632	R 301 740	15		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Drop in Centre Programme (Dept. of Health)	1	R 216 000	R 54 000	1		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Health)	8	R 29 324 700	R 24 732 879	1118	0.28	1 724	1 724	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Social Development)	30	R 10 621 237	R 7 934 570	697	0.59	819	819	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Public Works)	5	R 2 951 097	R 995 001	58	0.09	65	65	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (No Dept. Name)	42	R 8 766 000	R 2 191 500	121	0.01	482	482	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Transport, Safety and Liai	1	R 336 000	R 246 000	34	16.23	44	44	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Social Development)	12	R 5 971 561	R 2 971 922	273		389	389	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Education)	2	R 3 108 600	R 1 494 900	78	0.30	151	151	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (No Dept. Name)	1	R 9 372 000	R 6 284 000	692		603	603	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Youth Care Workers NYS (Dept. of Education)	1	R 3 801 600	R 1 871 100	144		186	186	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - School Nutrition Programme (Dept. of Education)	1	R 11 704 320	R 5 031 570	521		991	991	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Early Childhood Development (Dept. of Education)	1	R 2 756 160	R 2 946 240	109		282	282	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - High Transmission Area Project (Peer Educators Programme) (Dept. of Health)	5	R 996 980	R 449 350	28		35	35	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Siyadlala Mass Participation (Dept. of Sport, Arts and Cultur	1	R 11 066 000	R 881 181	15		26	26	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - School Sport Massification (Dept. of Sport, Arts and Culture)	1	R 7 653 000	R 1 148 843	31		53	53	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - VCT (Dept. of Health)	5	R 13 041 000	R 6 414 225	363		454	454	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not Part of a Programme (Dept. of Sport, Arts and Culture)	1	R 11 621 000	R 4 129 329	76		93	93	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Drop in Centre Programme (Dept. of Social Development, W	1	R 277 200	R 271 500	19		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Education)	17	R 18 183 600	R 14 684 400	1017		1 592	1 592	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Health)	1	R 277 200	R 69 300	5		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Social Development)	246	R 9 697 723	R 7 359 259	763		1 408	1 408	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (No Dept. Name)	10	R 397 070	R 153 351	17		58	58	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Health)	421	R 584 102 760	R 183 928 392	4015	0.19	5 946	5 946	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Social Development)	149	R 48 552 980	R 38 916 850	2246	20.64	2 990	2 990	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (No Dept. Name)	11	R 3 014 400	R 1 247 100	81	0.09	157	157	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Learnership (No Dept. Name)	1	R 864 150	R 480 480	26		55	55	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Learnership (Dept. of Social Development, Women, Childre	22	R 11 718 520	R 10 286 040	411	43.42	523	523	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Dept. of Education)	209	R 6 432 546	R 3 702 254	332		640	640	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Dept. of Health)	1	R 15 360	R 23 040	1		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (Dept. of Education)	2	R 568 138	R 199 113	2		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012)	Description of how Net number of Work opportunities has been Calculated
NW - Not part of a programme (Dept. of Health)	2	R 556 800	R 528 000	35		41	41	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (Dept. of Sports, Arts and Culture)	1	R 122 400	R 61 200	5		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - School Nutrition Programme (Dept. of Education)	35	R 6 299 252	R 3 800 872	25		95	95	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - School Nutrition Programme (Dept. of Social Development, Wo	2	R 182 911	R 102 351	1		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (Dept. of Social Development, Wo	1	R 188 067	R 47 017	2		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Siyadlala Mass Participation (Dept. of Sports, Arts and Cultu	19	R 4 352 400	R 4 077 000	194		301	301	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Voluntary counselling and testing project (Dept. of Health)	1	R 510 000	R 255 000	11		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Public Works)	1	R 561 600	R 140 400	9		39	39	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. of Social Development)	23	R 58 688 334	R 24 234 991	527	116.91	1 122	1 122	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. of Education)	29	R 36 850 367	R 13 046 036	1578	302.88	3 115	3 115	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (No Dept. Name) See footnot	5	R 5 223 666	R 5 242 800	308	67.32	403	403	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept. of Social Development)	28	R 5 604 466	R 3 272 411	63		223	223	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (No Dept. Name)	7	R 8 663 998	R 1 908 903	66	5.73	383	383	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care Isibindi Programme (Dept. of	2	R 472 472	R 286 806	3.6		16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - EPWP Provincial (Dept. of Social Development)	8	R 8 408 264	R 3 227 090	83.4		466	466	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Development Workers (Dept. of Social Develop	12	R 448 500	R 203 550	68.4		271	271	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - National School Nutrition (No Dept. name)	1	R 2 131 520 035	R 19 106 350	118.3	7.51	481	481	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Dept. of Education)	2	R 2 797 000	R 437 000	43	8.24	210	210	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Safety (Dept. of Community Safety)	4	R 36 000 000	R 4 487 952	495	4.89	929	929	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - School Sport Massification (Dept. of Cultural Affairs and Spo	1	R 11 062 000	R 11 785 414	166	2.24	340	340	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Provincial Treasury)	2	R 328 856	R 144 800	4		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept. of Health)	1	R 71 483 100 000	R 16 187 565	628		2 591	2 591	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (No Dept. Name)	6	R 12 094 650	R 5 749 510	254	21.31	662	662	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Based Services (Western Cape Provincial Governme	1	R 310 068	R 310 068	10		99	99	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 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. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infras
10. 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.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
13. Project funding body has been updated for some projects previously reported under "No Dept. Name"
14. provincial environment sector programme names changed for some projects
15. EC - E&C Landcare project reported under infrastructure sector