

Annexures A-E



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

Expanded Public Works Programme (EPWP)

Quarterly Report

Report for the period 1 April – 30 June financial year 2011/12

(Containing interim cumulative data for the period: 1 April 2011 to 30 June 2011)

Prepared by the Department Public Works as at 15 August 2011

Annexure A

Expanded Public Works Programme (EPWP) 1st Quarter 2011/12 (Cumulative: 1 April 2011 to 30 June 2011) Report: Overall National Consolidated per Sector

National Totals	6947	R 36772.1 m	R 6126.3 m	41,610	332	308,384	308,384	48%	65%	0.291%	R 68	R 659.9 m
Sector	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	% 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 30 June 2011)
Infrastructure Sector	1535	R 30,871,792,250	R 5,126,171,525	19,418	5.10	145,596	145,596	43%	56%	0.098%	R 93.76	R 344,346,155
Environmental & Culture Sector	655	R 3,292,300,683	R 461,544,157	7,671.6	105.14	43,581	43,581	60%	54%	0.842%	R 78.94	R 126,939,516
Social Sector	4646	R 1,987,744,208	R 441,643,279	10,966	217.11	46,539	46,539	51%	87%	0.318%	R 57.98	R 141,346,940
Non-State Sector												
Community Works (DCoG)	60	R 562,326,560	R 87,582,839	3,005		60,098	60,098	49%	74%	0.118%	R 59.17	R 39,685,400
Non Profit Organizations (NPO's)	51	R 57,968,792	R 9,358,479	550	4.59	12,570	12,570	57%	69%	1.344%	R 60.00	R 7,544,120

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 30 June 2011 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 Infrastructure Sector.
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) 1st Quarter 2010/11 (Cumulative: 1 April 2011 to 30 June 2011) Report: Overall National Consolidated per Province

National Totals		6947	R 36772.1 m	R 6126.3 m	41,610	332	308,384	308,384	48%	65%	0.291%	R 68	R 659.9 m
Province	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	% 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 30 June 2011)	
Eastern Cape	687	R 2,950,614,368	R 341,713,099	7,331	22.90	64,837	64,837	42%	56%	0.253%	R 70.23	R 107,196,639	
Northern Cape	151	R 592,894,086	R 65,021,941	1,747	6.14	12,109	12,109	57%	63%	0.628%	R 73.39	R 25,379,457	
Western Cape	432	R 2,144,228,082	R 386,555,559	2,567	63.14	20,476	20,476	58%	48%	0.454%	R 103.93	R 58,145,253	
Free State	961	R 6,104,831,734	R 1,138,270,146	2,848	96.83	21,335	21,335	60%	64%	0.478%	R 59.35	R 37,325,227	
Mpumalanga	578	R 1,879,329,200	R 690,877,904	3,950	20.27	22,649	22,649	53%	66%	0.199%	R 65.60	R 55,999,205	
Gauteng	755	R 13,427,667,103	R 2,692,201,279	8,900	35.45	52,097	52,097	57%	60%	0.215%	R 73.75	R 162,458,913	
Limpopo	2237	R 4,646,022,359	R 260,961,962	4,861	57.42	34,447	34,447	49%	68%	0.203%	R 65.70	R 78,268,280	
KwaZulu-Natal	349	R 3,877,751,611	R 257,809,757	5,563	3.97	55,036	55,036	32%	81%	0.176%	R 79.29	R 83,289,120	
North West	797	R 1,148,793,951	R 292,888,632	3,843	25.82	25,398	25,398	53%	71%	0.543%	R 52.77	R 51,800,037	

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 30 June 2011 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 Infrastructure Sector.
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 B2

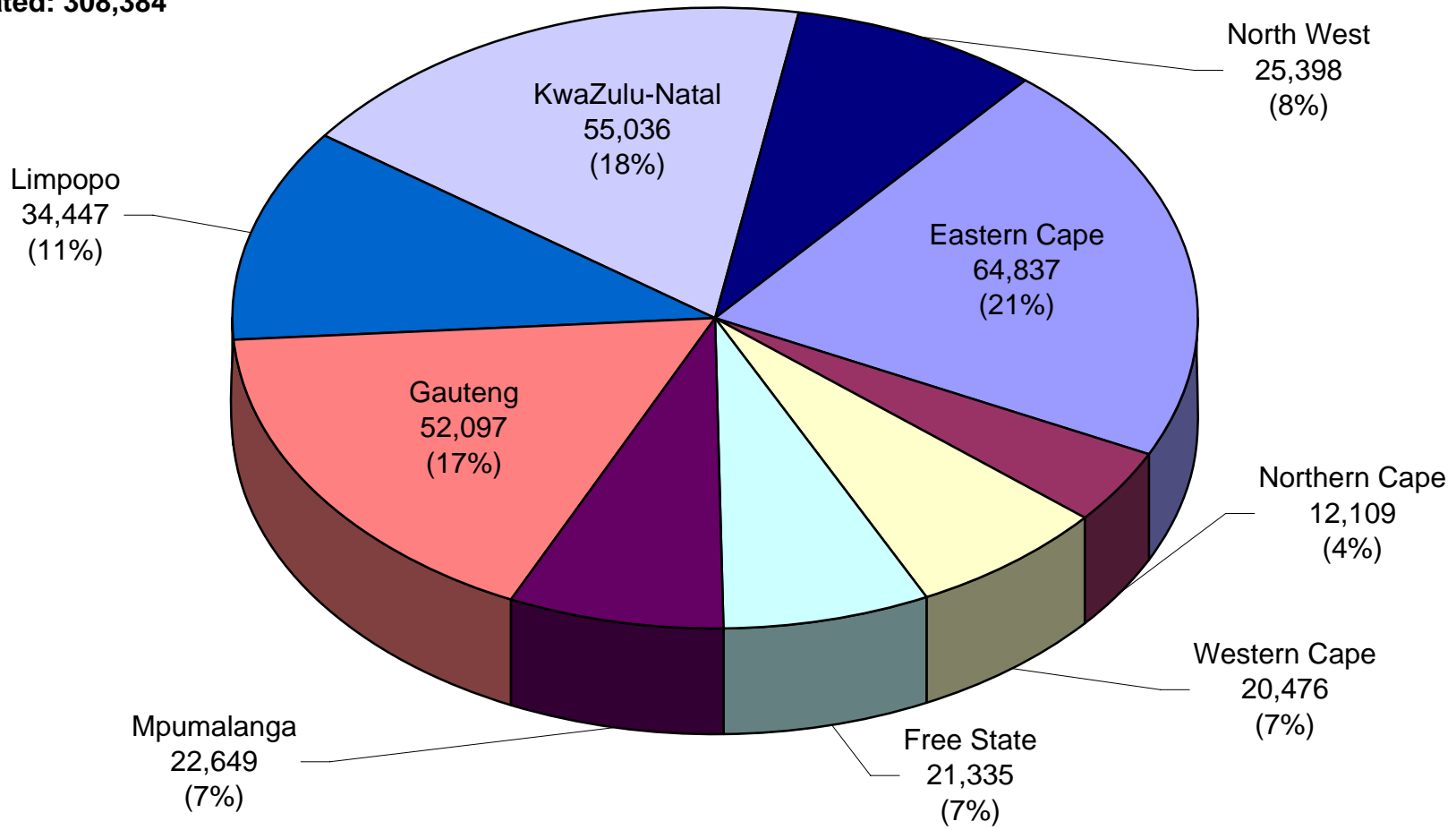
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

1st Quarter 2011/12

(Cumulative: 1 April 2011 to 30 June 2011)

Report: Overall National Total: Work Opportunities Created per Province

Total Work Opportunities Created: 308,384



Annexure B3

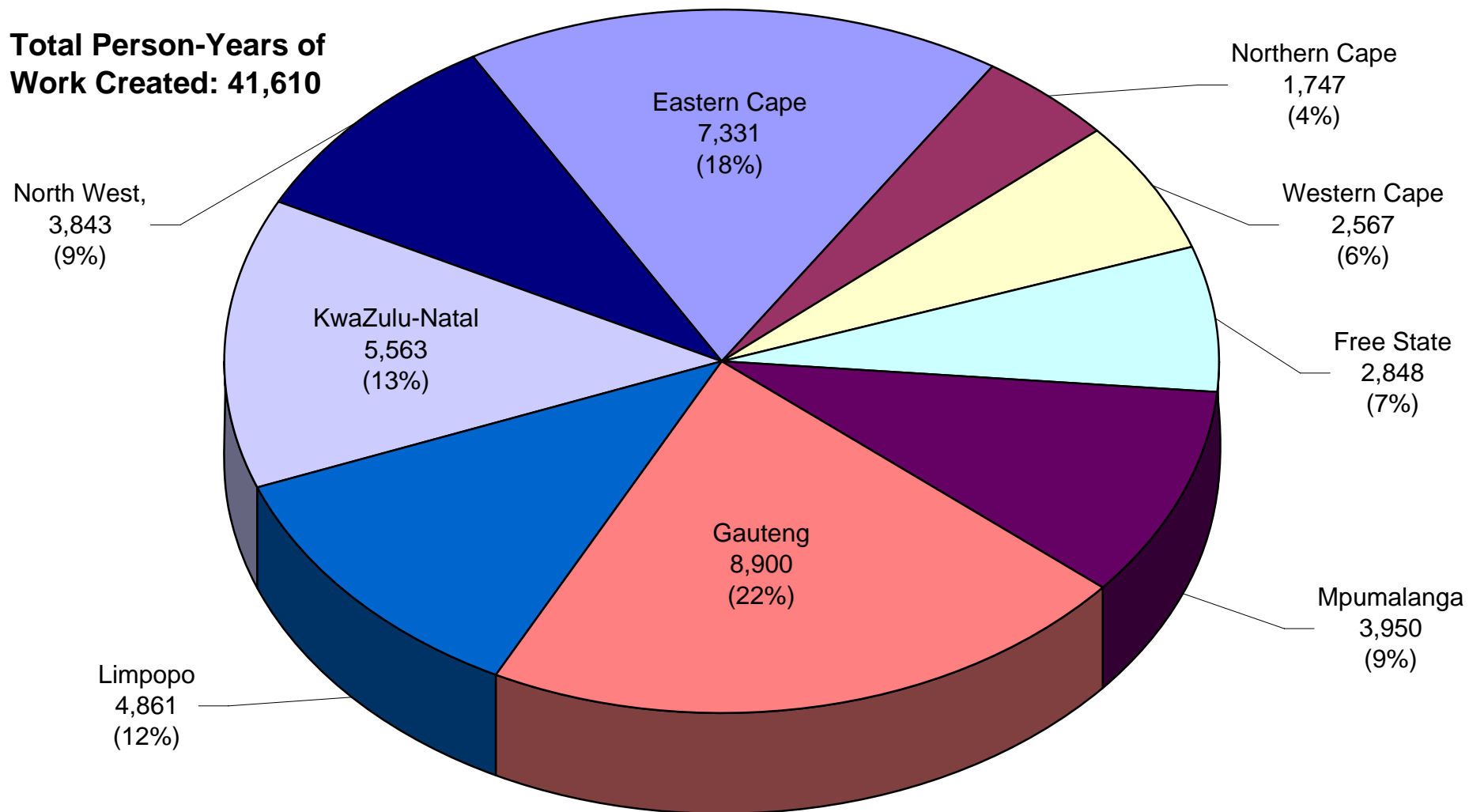
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

1st Quarter 2011/12

(Cumulative: 1 April 2011 to 30 June 2011)

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

Total Person-Years of Work Created: 41,610



Annexure B4

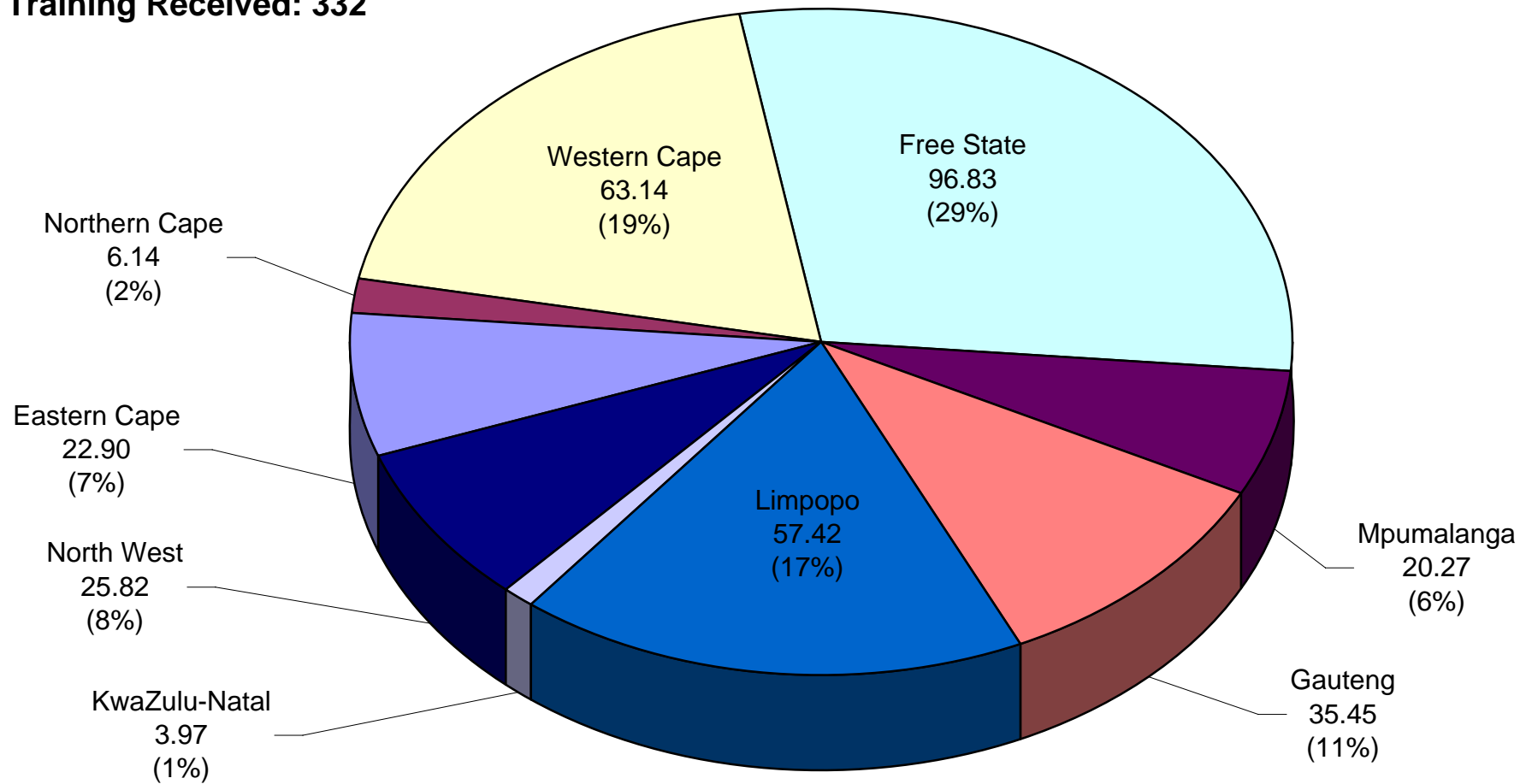
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

1st Quarter 2011/12

(Cumulative: 1 April 2011 to 30 June 2011)

Report: Overall National Total: Person-Years of Training Received per Province

Total Person-Years of Training Received: 332



Annexure C1

Expanded Public Works Programme (EPWP) 1st Quarter 2010/11 (Cumulative: 1 April 2011 to 30 June 2011) Report: National Government Departments

Sub Totals **449** **R 10467.1 m** **R 1264.6 m** **9,940** **108** **95,295** **95,295** **55%** **67%** **0.475%** **R 70** **R 146.6 m**

National Government	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	% 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 30 June 2011)
Infrastructure Sector	46	R 8390.3 m	R 860. m	622	5	4,206	4,206	70%	14%	0.000%	R 77	R 15,201 m
Department of Public Works	33	R 5,054,284,187	R 846,318,296	154	5.10	778	778	83%	35%		R 62.09	R 2,144,166
ESKOM (Own Funding)	11	R 3,319,471,500	R 13,461,904	460		3,393	3,393	67%	9%		R 122.67	R 12,982,043
Passanger Rail Agency of South Africa (Own Funding)	2	R 16,544,000	R 198,765	8		35	35	40%	3%		R 66.50	R 74,739
Environment & Culture Sector	340	R 1387.2 m	R 284.8 m	4,243	103	23,057	23,057	66%	50%	1.488%	R 71	R 63,146 m
Dept. of Agriculture, Forestry & Fisheries	3	R 18,884,382	R 6,285,771	59		226	226	68%	61%	4.425%	R 138.22	R 1,865,601
Dept. of Environmental Affairs	97	R 723,554,960	R 114,981,053	2,452	55.81	11,805	11,805	61%	54%	0.500%	R 71.96	R 35,789,354
Dept. of Water Affairs	180	R 326,425,146	R 77,381,850	791		6,370	6,370	73%	40%	3.768%	R 70.01	R 10,825,724
Dept. of Tourism	53	R 310,041,601	R 83,552,603	916	47.18	4,459	4,459	71%	53%	0.763%	R 67.98	R 14,179,926
No Dept. Name Provided	7	R 8,278,032	R 2,614,294	26		197	197	88%	37%		R 86.93	R 485,392
Social Sector	3	R 127.2 m	R 32.2 m	2,070	0	7,934	7,934	61%	91%	0.492%	R 58	R 28.6 m
Dept. of Basic Education	3	R 127,241,604	R 32,198,502	2,070		7,934	7,934	61%	91%	0.492%	R 58.33	R 28,552,200
Community Works Sector (DCoG)	60	R 562.3 m	R 87.6 m	3,005	0	60,098	60,098	49%	74%	0.118%	R 59	R 39.7 m
Dept. of Cooperative Governance & Traditional Affairs	60	R 562,326,560	R 87,582,839	3,005		60,098	60,098	49%	74%	0.118%	R 59.17	R 39,685,400

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 30 June 2011 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- 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.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- 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.
- 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.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- 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 Infrastructure Sector
- 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.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- 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 C2

Expanded Public Works Programme (EPWP) 1st Quarter 2010/11 (Cumulative: 1 April 2011 to 30 June 2011) Report: Provincial Government Departments per provincial department

Sub Totals	5170	R 10716.4 m	R 3575.9 m	20,233	218	129,940	129,940	40%	76%	0.146%	R 61	R 284.1 m
Provincial Government	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	% 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 30 June 2011)
Infrastructure Sector	456	R 7,306,445,992.23	R 3,102,648,796.44	10,720	0	86,120	86,120	36%	72%	0.098%	R 92	R 161,992,628
EC - Dept. of Roads and Public Works	31	R 562,178,147	R 52,491,498	2,825	0.00	26,941	26,941	35%	61%	0.204%	R 69.41	R 33,730,475
EC - Dept. of Agriculture and Rural Development	1	R 1,614,285	R 127,158	3	0.00	15	15	60%	33%	0.000%	R 70.00	R 48,300
EC - Dept. of Education	2	R 6,266,827	R 19,440	1	0.00	7	7	29%	14%	0.000%	R 100.00	R 19,160
EC - Dept. of Health	4	R 131,017,547	R 237,409	11	0.00	107	107	59%	13%	0.000%	R 65.38	R 149,249
EC - Dept. of Social Development	3	R 16,803,554	R 2,680,827	6	0.00	34	34	53%	21%	0.000%	R 52.33	R 80,382
EC - Dept. of Housing	1	R 28,644,000	R 979,625	2	0.00	21	21	52%	10%	0.000%	R 61.00	R 27,145
EC - Dept. of Sport, Recreation, Arts and Culture	5	R 24,111,231	R 662,373	11	0.00	78	78	56%	29%	0.000%	R 68.60	R 183,460
EC - Dept. of Transport	7	R 14,999,416	R 4,982,000	162	0.00	642	642	22%	4%	0.312%	R 121.80	R 4,824,630
EC - No Dept. Name	1	R 36,000	R 13,080	1	0.00	15	15	60%	0%	0.000%	R 50.00	R 7,000
FS - Public Works	4	R 18,167,030	R 407,559	11	0.00	114	114	81%	36%	0.000%	R 66.14	R 153,936
FS - Dept. of Police, Roads and Transport	1	R 14,479,128	R 7,665,557	2	0.00	17	17	41%	0%	0.000%	R 80.00	R 29,920
FS - Dept. of Education	2	R 37,352,033	R 9,174,214	15	0.00	91	91	59%	1%	0.000%	R 92.00	R 346,302
FS - Dept. of Sports, Arts, Culture and Recreation	1	R 4,500,063	R 636,782	1	0.00	11	11	82%	0%	0.000%	R 50.00	R 12,100
FS - Dept. of Health	4	R 457,756,184	R 73,044,734	122	0.00	544	544	63%	9%	0.184%	R 86.63	R 2,400,930
FS - Dept. of Social Development	1	R 1,432,920	R 311,850	1	0.00	8	8	50%	0%	0.000%	R 70.00	R 11,760
GP - Dept. of Roads and Transport	7	R 268,712,405	R 148,673,288	85	0.00	511	511	55%	23%	0.587%	R 102.43	R 2,444,038
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	1	R 1,470,015,000	R 2,090,345,296	80	0.00	286	286	42%	46%	0.000%	R 100.00	R 1,830,400
KN - Dept. of Transport	26	R 1,059,492,840	R 49,698,909	2,958	0.00	28,377	28,377	18%	92%	0.046%	R 121.98	R 43,030,878
KN - Dept. of Public Works	30	R 160,043,820	R 16,185,033	54	0.00	253	253	76%	18%	0.000%	R 81.83	R 972,241
KN - Dept. of Education	59	R 214,399,640	R 7,086,799	50	0.00	300	300	63%	13%	1.000%	R 91.69	R 980,291
KN - Dept. of Health	13	R 148,161,671	R 21,299,524	35	0.00	159	159	57%	13%	0.000%	R 78.85	R 604,880
KN - Dept. of Sport and Recreation	4	R 17,268,245	R 2,526,453	7	0.00	42	42	62%	14%	0.000%	R 82.50	R 101,300
KN - Dept. of Arts, Culture and Tourism	7	R 23,622,721	R 1,222,270	17	0.00	68	68	71%	21%	0.000%	R 79.37	R 321,407
KN - Office of the Premier	2	R 499,500	R 25,340	1	0.00	6	6	67%	17%	0.000%	R 85.00	R 25,340
LP - Dept. of Public Works	7	R 10,946,756	R 2,431,216	137	0.00	1,047	1,047	93%	51%	0.000%	R 52.57	R 1,371,120
LP - Dept. of Roads and Transport	25	R 197,683,597	R 39,588,999	1,963	0.00	13,427	13,427	47%	86%	0.000%	R 63.08	R 27,879,794
LP - Dept. of Health and Social Development	2	R 15,416,497	R 21,540	1	0.00	19	19	84%	37%	0.000%	R 65.00	R 18,140
LP - Dept. of Local Government and Housing	26	R 159,098,987	R 37,538,386	78	0.00	836	836	65%	26%	0.000%	R 77.50	R 1,440,846
MP - Dept. of Public Works, Roads & Transport	24	R 325,242,910	R 100,818,388	1,051	0.00	5,675	5,675	49%	83%	0.070%	R 105.52	R 14,109,923
MP - Dept. of Education	31	R 379,541,713	R 245,124,125	183	0.00	706	706	66%	26%	0.142%	R 82.42	R 3,846,890
MP - Dept. of Health and Social Development	8	R 100,450,529	R 8,098,923	72	0.00	288	288	59%	26%	0.000%	R 83.88	R 1,344,204
NC - Dept. of Roads and Public Works	16	R 248,718,268	R 16,849,257	124	0.00	1,147	1,147	61%	38%	0.000%	R 114.06	R 2,707,945
NC - Dept. of Health	1	R 724,107	R 645,160	2	0.00	20	20	55%	0%	0.000%	R 80.00	R 37,200
NC - Dept. of Cooperative Governance, Human Settlements and Tr	4	R 6,825,549	R 240,584	9	0.00	139	139	51%	9%	0.000%	R 95.00	R 207,560
NC - Office of the Premier	1	R 179,860	R 60,025	4	0.00	50	50	48%	50%	0.000%	R 70.00	R 58,730
NW - Dept. of Public Works, Roads and Transport	14	R 55,616,886	R 5,220,391	135	0.00	1,505	1,505	70%	55%	0.000%	R 78.43	R 2,247,023
WC - Dept. of Transport and Public Works	79	R 1,108,894,290	R 151,509,712	496	0.00	2,589	2,589	69%	24%	0.077%	R 120.53	R 14,253,930
Environment & Culture Sector	106	R 1,619,297,751.98	R 105,371,491.29	1,149	2.2	7,807	7,807	53%	57%	0.167%	R 76	R 18,933,590.55
EC - Dept. of Roads and Public Works	12	R 11,083,563	R 463,620	22		116	116	47%	67%		R 90.00	R 459,360
EC - No Dept. Name	15	R 8,413,082	R 2,229,454	63		580	580	30%	69%		R 67.78	R 883,727
FS - Public Works	1	R 7,525,091	R 667,500	39		297	297	60%	87%		R 75.00	R 667,500
GP - Dept. of Agriculture and Rural Development	2	R 3,000,000	R 721,982	25		95	95	44%	59%	3.158%	R 61.00	R 349,835
KN - Dept. of Agriculture, Environmental Affairs and Rural Develop	11	R 1,252,969,839	R 2,056,853	97		894	894	64%	52%	0.895%	R 75.27	R 1,697,994
LP - Dept. of Public Works	3	R 401,942	R 100,491	3		16	16	19%	75%		R 89.00	R 65,730
LP - Dept. of Agriculture	8	R 91,141,186	R 18,344,233	403		2,989	2,989	42%	63%		R 73.78	R 6,950,696
MP - Dept. of Agriculture, Rural Development & Land Administrati	28	R 203,445,169	R 75,374,849	301	2.15	1,325	1,325	65%	33%	0.075%	R 79.57	R 5,210,048
MP - Dept. of Public Works, Roads & Transport	1	R 3,000,000	R 460,800	23		79	79	95%	56%		R 90.00	R 469,260
MP - Dept. of Co-operative Governance and Traditional Affairs	2	R 2,833,333	R 1,700,000	29		104	104	84%	63%		R 85.00	R 575,620
NC - Dept. of Agriculture, Land Reform and Rural Development	6	R 11,530,000	R 353,500	11		147	147	48%	37%		R 97.00	R 218,884
NC - Dept. of Finance, Economic Affairs and Tourism	4	R 1,880,000	R 80,394	6		57	57	46%	51%		R 51.55	R 77,522
NC - Dept. of Sport, Arts & Culture	2	R 9,700,000	R 409,440	21		194	194	92%	60%	0.515%	R 80.71	R 371,909
NW - Dept. of Human Settlements	5	R 8,944,000	R 2,100,000	91		865	865	63%	59%		R 34.60	R 669,150
NW - Dept. of Public Works, Roads and Transport	6	R 3,430,548	R 308,376	14		49	49	43%	41%		R 81.67	R 266,355

Provincial Government	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	% 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 30 June 2011)
Social Sector	4608	R 1,790,648,857.50	R 367,846,747.39	8,364	216	36,013	36,013	47%	89%	0.258%	R 58	R 103,198,286.09
EC - Dept. of Health	17	R 3,361,364	R 1,219,360	55	2.65	198	198	37%	92%		R 50.00	R 629,050
EC - Dept. of Roads and Public Works	5	R 730,879	R 261,600	14		54	54	39%	94%		R 54.00	R 175,320
EC - Dept. of Social Development	138	R 18,848,750	R 3,599,031	244	0.27	1,160	1,160	37%	86%	0.862%	R 46.79	R 2,240,868
EC - No Dept. Name	40	R 4,887,772	R 1,208,808	55		237	237	33%	88%		R 49.84	R 608,776
FS - Dept. of Agriculture	1	R 58,080	R 14,520	0		4	4	50%	100%		R 50.00	R 4,400
FS - Dept. of Education	117	R 322,816,450	R 81,438,613	14	0.04	125	125	30%	98%		R 50.91	R 175,314
FS - Dept. of Health	363	R 42,444,340	R 11,182,649	488	30.52	2,498	2,498	51%	85%	0.120%	R 50.43	R 5,727,070
FS - Dept. of Social Development	331	R 73,772,543	R 19,750,691	432	61.50	1,669	1,669	51%	88%	0.180%	R 67.67	R 6,196,903
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	2	R 1,558,080	R 628,920	13		132	132	45%	86%		R 55.00	R 180,960
FS - Public works	4	R 429,225	R 202,812	6		24	24	54%	100%		R 51.25	R 72,600
GP - Dept. of Health and Social Development	440	R 431,420,265	R 32,039,037	2,019	1.99	7,921	7,921	65%	85%	0.379%	R 55.25	R 25,063,870
GP - No Dept. Name	10	R 55,602,601	R 13,779,650	36		141	141	72%	89%		R 62.67	R 504,598
KN - Dept. of Arts, Culture and Tourism	1	R 2,341,440	R 46,200	2		14	14	93%	86%		R 50.00	R 27,300
KN - Dept. of Community Safety and Liaison	1	R 42,000	R 10,500	1		7	7	57%	86%		R 60.00	R 10,500
KN - Dept. of Health	11	R 10,880,440	R 2,727,863	200		792	792	32%	95%		R 60.45	R 2,554,500
KN - Dept. of Social Development	20	R 2,156,150	R 584,550	43		163	163	45%	91%		R 46.25	R 466,500
KN - Dept. of Transport	19	R 1,184,300	R 285,599	16		60	60	48%	83%		R 28.32	R 107,742
KN - No Dept. Name	2	R 932,000	R 233,000	4		18	18	28%	100%		R 67.50	R 66,000
LP - Dept. of Education	1808	R 46,712,910	R 11,572,625	600	37.98	3,065	3,065	17%	99%	0.261%	R 62.41	R 7,543,734
LP - Dept. of Health and Social Development	177	R 12,435,940	R 3,443,620	125	6.23	543	543	31%	97%	0.184%	R 82.02	R 1,874,470
LP - No Dept. Name	17	R 866,120	R 160,140	9	0.41	42	42	24%	98%	2.381%	R 67.39	R 130,479
MP - Dept. of Education	182	R 17,536,019	R 4,265,405	452		1,692	1,692	21%	97%		R 48.14	R 2,962,495
MP - Dept. of Health and Social Development	130	R 28,029,460	R 6,828,365	614		2,181	2,181	43%	92%	0.138%	R 54.24	R 7,551,389
MP - No Dept. Name	22	R 4,065,920	R 2,706,080	84		292	292	39%	94%		R 56.14	R 1,054,440
NC - Dept. of Health	6	R 17,312,820	R 4,280,850	296		1,094	1,094	33%	92%	0.091%	R 65.76	R 4,604,109
NC - Dept. of Social Development	35	R 15,282,971	R 3,174,894	133		790	790	51%	89%	0.127%	R 55.69	R 1,738,132
NC - Dept. of Transport, Safety and Liaison	1	R 336,000	R 81,000	8		27	27	85%	59%		R 60.00	R 106,920
NC - No Dept. Name	8	R 11,456,991	R 4,804,761	190		701	701	90%	68%	0.285%	R 60.68	R 2,044,980
NW - Dept. of Education	13	R 13,485,600	R 3,371,400	236		936	936	50%	99%	0.534%	R 54.92	R 3,249,855
NW - Dept. of Health	261	R 552,090,200	R 131,696,400	867		3,667	3,667	31%	91%	0.136%	R 55.48	R 11,066,825
NW - Dept. of Social Development, Women, Children and Persons	356	R 50,824,837	R 14,066,056	862	20.96	3,575	3,575	56%	78%	0.308%	R 39.48	R 9,986,588
NW - Dept. of Sports, Arts and Culture	20	R 4,474,800	R 1,113,300	27		309	309	86%	46%	1.294%	R 60.00	R 370,800
NW - No Dept. Name	8	R 1,812,000	R 458,300	16		68	68	34%	90%	1.471%	R 42.50	R 187,000
WC - Dept. of Social Development	24	R 27,163,936	R 3,100,126	34	3.29	465	465	69%	87%	0.860%	R 61.25	R 496,440
WC - No Dept. Name	7	R 5,552,522	R 1,593,800	38	12.92	362	362	72%	96%		R 60.00	R 530,940
WC - Western Cape Dept. of Education	8	R 7,570,333	R 1,873,024	128	37.40	978	978	61%	98%		R 120.00	R 2,876,520

Notes & Definitions:

Annexure D1

Expanded Public Works Programme (EPWP) 1st Quarter 2010/11 (Cumulative: 1 April 2011 to 30 June 2011) Report: PROVINCIAL Government Departments per Province

Sub Totals **5170** **R 10716.4 m** **R 3575.9 m** **20,233** **218** **129,940** **129,940** **40%** **76%** **0.146%** **R 61** **R 284.1 m**

Province	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	% 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 30 June 2011)
Eastern Cape	282	R 832,996,416	R 71,175,282	3,475	2.92	30,205	30,205	35%	61%	0.222%	R 56.08	R 44,066,902
Northern Cape	84	R 323,946,567	R 30,979,865	803		4,366	4,366	57%	66%	0.115%	R 73.73	R 12,173,891
Western Cape	118	R 1,149,181,081	R 158,076,662	697	53.60	4,394	4,394	67%	53%	0.137%	R 104.85	R 18,157,830
Free State	835	R 982,463,967	R 205,169,600	1,145	92.06	5,543	5,543	53%	76%	0.126%	R 57.78	R 15,989,594
Mpumalanga	428	R 1,064,145,053	R 445,376,935	2,809	2.15	12,342	12,342	47%	76%	0.073%	R 59.10	R 37,124,270
Gauteng	461	R 2,244,282,107	R 2,289,564,327	2,251	1.99	8,979	8,979	63%	80%	0.401%	R 56.32	R 30,326,941
Limpopo	2073	R 534,703,935	R 113,201,250	3,319	44.61	21,984	21,984	44%	81%	0.045%	R 64.37	R 47,275,009
KwaZulu-Natal	206	R 2,893,994,606	R 103,988,893	3,485		31,153	31,153	21%	89%	0.077%	R 79.21	R 50,966,473
North West	683	R 690,678,870	R 158,334,222	2,248	20.96	10,974	10,974	50%	79%	0.237%	R 47.66	R 28,043,596

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 30 June 2011 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 Infrastr.
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) 1st Quarter 2010/11 (Cumulative: 1 April 2011 to 30 June 2011) Report: NATIONAL Government Departments per Province (Infrastructure, Environment & Culture, Social, Community Works Sectors)

Sub Totals **449** **R 10467.1 m** **R 1264.6 m** **9,940** **108** **95,295** **95,295** **55%** **67%** **0.475%** **R 70** **R 146.6 m**

Province	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	% 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 30 June 2011)
Eastern Cape	110	R 545,973,532	R 114,366,158	2,091.71	19.98	20,473	20,473	49%	63%	0.449%	R 69.58	R 30,908,941
Northern Cape	33	R 156,405,191	R 22,127,712	666.65	6.14	4,865	4,865	58%	62%	0.288%	R 66.78	R 8,782,880
Western Cape	60	R 227,012,013	R 39,648,797	747.32	9.54	7,839	7,839	56%	60%	0.982%	R 72.74	R 10,986,476
Free State	44	R 4,403,481,496	R 758,664,989	772.04	4.77	7,843	7,843	63%	70%	0.561%	R 60.21	R 8,434,090
Mpumalanga	32	R 150,484,385	R 32,133,040	569.72	18.12	6,800	6,800	58%	63%	0.456%	R 77.50	R 7,414,490
Gauteng	33	R 838,182,606	R 107,904,988	2,201.30	32.59	20,838	20,838	53%	79%	0.250%	R 62.39	R 32,377,026
Limpopo	55	R 3,712,431,554	R 100,366,949	1,045.43	12.80	8,543	8,543	62%	44%	0.538%	R 78.63	R 22,178,526
KwaZulu-Natal	45	R 285,054,694	R 41,104,999	974.28	3.86	10,609	10,609	56%	71%	0.415%	R 70.65	R 14,960,010
North West	37	R 148,026,501	R 48,258,246	872	0.27	7,485	7,485	54%	73%	0.708%	R 69.36	R 10,542,106

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 30 June 2011 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 Infrastr.
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) 1st Quarter 2010/11 (Cumulative: 1 April 2011 to 30 June 2011) Report: Non-State Sector per Province

Sub Totals	51	R 58. m	R 9.4 m	550	5	12,570	12,570	57%	69%	1%	R 60	R 7.5 m
Province	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	% 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 30 June 2011)
Eastern Cape												R -
Northern Cape	13	R 14,111,000	R 3,244,299	90.99		1,922	1,922	57%	68%	2.966%	R 61.54	R 1,288,380
Western Cape												R -
Free State	9	R 14,318,568	R 1,933,200	140.09		3,580	3,580	68%	65%	0.950%	R 60.00	R 1,933,200
Mpumalanga												R -
Gauteng												R -
Limpopo												R -
KwaZulu-Natal	17	R 14,158,584	R 1,665,900	132.54		3,265	3,265	47%	74%	0.796%	R 60.00	R 1,829,100
North West	12	R 15,380,640	R 2,515,080	186.22	4.59	3,803	3,803	55%	68%	1.367%	R 58.33	R 2,493,440

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 30 June 2011 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 Infrastr.
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 E1
Expanded Public Works Programme (EPWP) 1st Quarter 2010/11
(Cumulative: 1 April 2011 to 30 June 2011)
Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	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 30 June 2011)
Environment & Culture Sector	340	R 1387.2 m	R 284.8 m	4,243	103	23,057	23,057		R 71	R 63,145,996
Working on Waste (DEA, DPW)	24	R 237,619,496	R 33,505,249	1022.26	11.16	4,398	4,398	* Net equals Gross	R 72.38	R 15,383,103
Working for Tourism (NDT)(DEA)	54	R 316,486,004	R 83,589,707	934.95	46.43	4,550	4,550	* Net equals Gross	R 67.74	R 14,421,686
Working for the Coast (DEA)	13	R 97,632,005	R 6,518,146	125.91	3.63	765	765	* Net equals Gross	R 90.23	R 1,814,868
People and Parks (DEAT)(NDA)	24	R 190,552,859	R 37,552,261	642.61	24.27	3,281	3,281	* Net equals Gross	R 61.87	R 7,916,036
Sustainable Land Based (Working for land) (DEAT)	15	R 80,999,072	R 15,809,301	430.41	1.84	1,894	1,894	* Net equals Gross	R 69.00	R 6,677,295
Not Part of a Programme (DWAF, NDT, DoA)	1	R 8,000,000	R 6,116,607	15.42	4.54	75	75	* Net equals Gross	R 80.00	R 283,760
- Working for Wetlands (DEA)	12	R 61,102,226	R 6,863,208	34.72	2.26	400	400	* Net equals Gross	R 70.25	R 586,948
- Comprehensive Agricultural Support Programme (CASP)	3	R 18,884,382	R 6,285,771	58.53		226	226	* Net equals Gross	R 138.22	R 1,865,601
- Working for Water (DWAF, NDA)	78	R 170,106,275	R 30,605,495	396.27		3,691	3,691	* Net equals Gross	R 68.58	R 4,710,656
- Working on Fire (DWAF)(No Dept. Name)	108	R 164,096,904	R 48,890,649	417.21		2,834	2,834	* Net equals Gross	R 72.21	R 6,547,540
- Land Care (DoA, DEA, NDT)	8	R 41,704,899	R 9,079,177	165	8.861	943	943	* Net equals Gross	R 79.00	R 2,938,504
Infrastructure Sector	46	R 8390.3 m	R 860. m	622	5	4,206	4,206		R 77	R 15,200,948
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)	7	R 19,682,012	R 10,191,351	25.35		136	136	* Net equals Gross	R 71.57	R 419,826
Labour Intensive Programme (DPW)	7	R 251,992,436	R 53,669,048	22.51		142	142	* Net equals Gross	R 69.14	R 367,636
National Youth Service (DPW)	16	R 4,650,739,275	R 746,149,198	86.80	5	417	417	* Net equals Gross	R 54.31	R 1,070,714
Facilities and Infrastructure Development Programme (PRASA)	2	R 16,544,000	R 198,765	7.82		35	35	* Net equals Gross	R 66.50	R 74,739
Not part of a programme (ESK)	11	R 3,319,471,500	R 13,461,904	460.13		3,393	3,393	* Net equals Gross	R 122.67	R 12,982,043
Not part of a programme (DPW)	2	R 19,116,389	R 7,939,072	10.21		48	48	* Net equals Gross	R 70.00	R 166,640
Social Sector	3	R 127.2 m	R 32.2 m	2,070	0	7,934	7,934		R 58	R 28,552,200
Kharigude (EDU)	3	R 127,241,604	R 32,198,502	2,069.74		7,934	7,934	* Net equals Gross	R 58.33	R 28,552,200
Community Works (DCoG)	60	R 562.3 m	R 87.6 m	3,005	0	60,098	60,098		R 59	R 39,685,400
Community based	58	R 550,252,560	R 75,890,839	2,922.50		57,813	57,813	* Net equals Gross	R 59.14	R 38,549,540
Not part of a programme	2	R 12,074,000	R 11,692,000	82.31		2,285	2,285	* Net equals Gross	R 60.00	R 1,135,860

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 30 June 2011 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- 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.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- 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.
- 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.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- 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 Infrastructure Sector
- 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.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

Annexure E2
Expanded Public Works Programme (EPWP) 1st Quarter 2010/11
(Cumulative: 1 April 2011 to 30 June 2011)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	456	R 7306.4 m	R 3102.6 m	10,720	0	86,120	86,120	* Sub totals only for programmes
EC - Community based (Dept. of Roads and Public Works)	1	R 39,000,000	R 5,814,610	402		3,967	3,967	Implemented Labour Intensively. Net work opportunities equals gross
EC - Community based (Dept. of Transport)	7	R 14,999,416	R 4,982,000	162		642	642	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Health)	1	R 17,665,837	R 66,030	4		19	19	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Roads and Public Works)	3	R 200,890,895	R 3,252,326	6		55	55	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Social Development)	1	R 7,603,554	R 1,798,885	2		9	9	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		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 147,379	6		78	78	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Agriculture and Rural Development)	1	R 1,614,285	R 127,158	3		15	15	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Education)	1	R 86,749	R 6,000	0		5	5	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Health)	1	R 12,237,591	R 24,000	1		10	10	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Roads and Public Works)	23	R 223,323,209	R 39,702,726	2,268		22,023	22,023	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Social Development)	2	R 9,200,000	R 882,142	5		25	25	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Sport, Recreation, Arts and Culture)	5	R 24,111,231	R 662,373	11		78	78	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 - National Youth Service (Dept. of Roads and Public Works)	3	R 96,586,043	R 2,071,387	8		69	69	Implemented Labour Intensively. Net work opportunities equals gross
EC - NYS Provincial (Dept. of Roads and Public Works)	1	R 2,378,000	R 1,650,450	141		827	827	Implemented Labour Intensively. Net work opportunities equals gross
EC - Subsidised Housing (Dept. of Housing)	1	R 28,644,000	R 979,625	2		21	21	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Public Works)	1	R 5,040,000	R 39,480	2		24	24	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Education)	1	R 33,772,433	R 7,940,784	10		71	71	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Public Works)	2	R 3,527,030	R 293,079	3		34	34	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Education)	1	R 3,579,600	R 1,233,430	5		20	20	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)	1	R 1,432,920	R 311,850	1		8	8	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 7,665,557	2		17	17	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Health)	3	R 443,490,854	R 58,779,404	117		483	483	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Sports, Arts, Culture and Recreation)	1	R 4,500,063	R 636,782	1		11	11	Implemented Labour Intensively. Net work opportunities equals gross
FS - National Youth Service (Public Works)	1	R 9,600,000	R 75,000	5		56	56	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	80		286	286	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Roads and Transport)	3	R 163,107,543	R 97,722,188	5		65	65	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		19	19	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 1,912,470	62		339	339	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Roads and Transport)	1	R 10,000,000	R 413,952	16		88	88	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

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Description of how Net number of Work opportunities has been Calculated
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 - Contractor Development (Dept. of Transport)	1	R 712,800	R 75,613	2		17	17	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Public Works)	1	R 43,504	R 25,600	1		4	4	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 1,147,610	14		49	49	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Sport and Recreation)	3	R 7,234,054	R 1,546,411	2		25	25	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Health)	5	R 17,489,776	R 348,140	17		73	73	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Arts, Culture and Tourism)	4	R 131,721	R 74,660	4		19	19	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Education)	59	R 214,399,640	R 7,086,799	50		300	300	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Health)	8	R 130,671,895	R 20,951,384	17		86	86	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Public Works)	29	R 160,000,316	R 16,159,433	53		249	249	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Office of the Premier)	2	R 499,500	R 25,340	1		6	6	Implemented Labour Intensively. Net work opportunities equals gross
KN - National Youth Service (Dept. of Transport)	1	R 1,148,591	R 69,644	2		16	16	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Transport)	20	R 844,631,449	R 6,446,031	104		864	864	Implemented Labour Intensively. Net work opportunities equals gross
KN - Zibambele (Dept. of Transport)	4	R 213,000,000	R 43,107,620	2,850		27,480	27,480	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Public Works)	1	R 365,640	R 29,040	2		44	44	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Roads and Transport)	9	R 85,913,915	R 14,496,413	711		4,862	4,862	Implemented Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (Dept. of Local Government and Housing)	26	R 159,098,987	R 37,538,386	78		836	836	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Health and Social Development)	2	R 15,416,497	R 21,540	1		19	19	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Public Works)	2	R 4,449,020	R 1,137,260	46		539	539	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Roads and Transport)	16	R 111,769,682	R 25,092,585	1,252		8,565	8,565	Implemented Labour Intensively. Net work opportunities equals gross
LP - NYS Provincial (Dept. of Public Works)	4	R 6,132,096	R 1,264,916	88		464	464	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Education)	5	R 1,925,042	R 921,461	14		66	66	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Public Works, Roads & Transport)	5	R 29,232,635	R 28,292,994	29		127	127	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Education)	4	R 98,885,862	R 72,778,704	22		78	78	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Health and Social Development)	1	R 5,000,000	R 4,500,000	13		46	46	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Public Works, Roads & Transport)	3	R 38,588,453	R 12,590,329	101		392	392	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Based Construction Programme (Dept. of Education)	1	R 823,331	R 74,000	4		15	15	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Education)	21	R 277,907,478	R 171,349,960	142		547	547	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Health and Social Development)	6	R 91,268,129	R 1,186,000	53		222	222	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Public Works, Roads & Transport)	14	R 250,359,823	R 57,599,065	775		4,603	4,603	Implemented Labour Intensively. Net work opportunities equals gross
MP - National Youth Service (Dept. of Public Works, Roads & Transport)	1	R 6,000,000	R 1,500,000	105		396	396	Implemented Labour Intensively. Net work opportunities equals gross
MP - Not part of a programme (Dept. of Health and Social Development)	1	R 4,182,400	R 2,412,923	6		20	20	Implemented Labour Intensively. Net work opportunities equals gross
MP - NYS Provincial (Dept. of Public Works, Roads & Transport)	1	R 1,062,000	R 836,000	40		157	157	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 22,000	1		14	14	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (Dept. of Roads and Public Works)	4	R 14,080,868	R 361,041	16		139	139	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	1	R 2,209,441	R 53,464	2		43	43	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Health)	1	R 724,107	R 645,160	2		20	20	Implemented Labour Intensively. Net work opportunities equals gross
NC - Housing Delivery (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	2	R 4,376,108	R 165,120	6		82	82	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Based Construction Programme (Dept. of Roads and Public Works)	2	R 3,592,352	R 418,649	25		303	303	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Roads and Public Works)	7	R 201,705,687	R 11,224,626	71		588	588	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 - Not part of a programme (Dept. of Roads and Public Works)	3	R 29,339,362	R 4,844,941	12		117	117	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Based Construction Programme (Dept. of Public Works, Roads and Transport)	3	R 18,235,054	R 2,641,337	7		119	119	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Dept. of Public Works, Roads and Transport)	11	R 37,381,832	R 2,579,054	129		1,386	1,386	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Description of how Net number of Work opportunities has been Calculated
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 - EPWP Provincial (Dept. of Transport and Public Works)	1	R 450,000	R 170,850	5		32	32	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Transport and Public Works)	19	R 149,756,240	R 41,796,757	145		680	680	Implemented Labour Intensively. Net work opportunities equals gross
WC - National Youth Service (Dept. of Transport and Public Works)	1	R 8,828,460	R 180,620	18		94	94	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (Dept. of Transport and Public Works)	57	R 489,859,590	R 109,238,817	325		1,770	1,770	Implemented Labour Intensively. Net work opportunities equals gross

continuous from Annexure E1:

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

Annexure E3
Expanded Public Works Programme (EPWP) 1st Quarter 2010/11
(Cumulative: 1 April 2011 to 30 June 2011)

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

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector	106	R 1,619,297,752	R 105,371,491	1,149	2.2	7,807	7,807	
EC - Labour Intensive Programme (No Dept. Name)	4	R 5,662,320	R 2,108,660	57		546	546	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - -Not part of a programme- (Dept. of Roads and Public Works)	12	R 11,083,563	R 463,620	22		116	116	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 120,794	6		34	34	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Waste Management (Public Works)	1	R 7,525,091	R 667,500	39		297	297	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Landbased Livelihoods (Dept. of Agriculture and Rural Development)	2	R 3,000,000	R 721,982	25		95	95	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Landbased Livelihoods (Dept. of Agriculture, Environmental Affairs and Rural Development)	11	R 1,252,969,839	R 2,056,853	97		894	894	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	3		16	16	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Landbased Livelihoods (Dept. of Agriculture)	8	R 91,141,186	R 18,344,233	403		2,989	2,989	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Labour Intensive Programme (Dept. of Public Works, Roads & Transport)	1	R 3,000,000	R 460,800	23		79	79	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 - Sustainable Land Based (Land Care) (Dept. of Agriculture, Rural Development & Land Administration)	2	R 1,013,740	R 657,185	12	1.72	79	79	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Sustainable Landbased Livelihoods (Dept. of Agriculture, Rural Development & Land Administration)	24	R 202,150,762	R 74,436,997	282		1,213	1,213	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)	2	R 2,833,333	R 1,700,000	29		104	104	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Waste (Dept. of Agriculture, Rural Development & Land Administration)	1	R 140,000	R 140,000	3	0.43	20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Sustainable Landbased Livelihoods (Dept. of Agriculture, Land Reform and Rural Development)	6	R 11,530,000	R 353,500	11		147	147	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Sustainable Landbased Livelihoods (Dept. of Finance, Economic Affairs and Tourism)	1	R 500,000	R 9,593	1		8	8	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Sustainable Landbased Livelihoods (Dept. of Sport, Arts & Culture)	1	R 8,000,000	R 300,000	16		175	175	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)	3	R 1,380,000	R 70,802	5		49	49	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 1,700,000	R 109,440	5		19	19	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Sustainable Landbased Livelihoods (Dept. of Public Works, Roads and Transport)	6	R 3,430,548	R 308,376	14		49	49	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 8,944,000	R 2,100,000	91		865	865	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	4608	R 1,790,648,857.50	R 367,846,747.39	8,364	216	36,013	36,013	
EC - Early Childhood Development (Dept. of Social Development)	108	R 7,031,050	R 1,601,658	57	0.27	316	316	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (No Dept. Name)	22	R 1,769,172	R 483,263	15		66	66	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 169,360	6		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Health)	14	R 1,775,000	R 930,000	43	2.65	155	155	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Social Development)	30	R 11,817,700	R 1,997,373	187		844	844	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)	4	R 442,879	R 189,600	9		34	34	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (No Dept. Name)	3	R 669,600	R 167,400	12		57	57	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Hospice (Dept. of Health)	1	R 120,000	R 60,000	3		10	10	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 60,000	3		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 72,000	5		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (No Dept. Name)	15	R 2,449,000	R 558,145	28		114	114	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Implemented highly Labour Intensively. Net work opportunities equals gross
FS - Early Childhood Development (Dept. of Social Development)	217	R 56,415,339	R 14,005,762	152		590	590	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 80,689,813	13	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 720,000	0		1	1	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 720,000	0		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)	75	R 11,264,905	R 2,694,360	182		699	699	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 18,000	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)	348	R 28,276,300	R 7,062,039	435		2,168	2,168	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept. of Agriculture)	1	R 58,080	R 14,520	0		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Public works)	4	R 429,225	R 202,812	6		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (No Dept. Name)	1	R 58,080	R 14,520	1		4	4	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 450,000	8		89	89	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - National School Nutrition (Dept. of Education)	2	R 43,200	R 10,800	1		6	6	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)	6	R 817,899	R 148,614	6		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (Dept. of Health)	3	R 8,501,640	R 2,025,410	10		105	105	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (Dept. of Social Development)	19	R 2,841,600	R 572,755	21		83	83	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 - 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 2,329,200	71	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 925,200	35	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)	27	R 2,174,400	R 576,000	31	0.42	166	166	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community based (No Dept. Name)	1	R 100,800	R 25,200	2		8	8	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)	59	R 14,018,943	R 3,237,900	216		879	879	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Area Project (Peer Educators Programme)	1	R 156,000	R 39,000	3		13	13	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)	240	R 357,014,656	R 16,292,945	1290	1.57	5,005	5,005	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (No Dept. Name)	8	R 55,402,676	R 13,676,050	33		126	126	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care Learnerships (Dept. of 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)	13	R 3,960,339	R 591,000	50		191	191	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA (Dept. of Health and Social Development)	20	R 5,712,641	R 869,100	73		280	280	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 1,807,724	R 440,400	29		123	123	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (No Dept. Name)	1	R 99,125	R 78,400	2		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (Dept. of Health and Social Development)	3	R 578,928	R 99,600	9		35	35	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA (Dept. of Health and Social Development)	42	R 26,087,996	R 1,224,800	105		414	414	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (Dept. of Health and Social Development)	25	R 19,314,668	R 8,593,292	206		787	787	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Description of how Net number of Work opportunities has been Calculated
GP - Voluntary counselling and testing project (Dept. of Health and	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
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 46,200	2		14	14	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)	11	R 10,880,440	R 2,727,863	200		792	792	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
LP - Child and Youth Care Worker Programme (Dept. of Health and	1	R 24,000	R 6,000	0	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)	1	R 72,000	R 36,000	1	0.13	3	3	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	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)	1	R 365,000	R 30,000	3		10	10	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)	16	R 4,493,500	R 456,000	40		152	152	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (No Dept. Name)	1	R 365,000	R 23,100	3		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept. of Education)	1056	R 33,254,000	R 8,316,000	271	37.97	1,394	1,394	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept. of Health and Social Development)	151	R 6,392,640	R 2,583,000	58	5.75	282	282	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (No Dept. Name)	11	R 432,000	R 120,000	4	0.41	23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - EPWP Provincial (Dept. of Education)	1	R 24,000	R 6,000	0		1	1	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)	5	R 1,318,440	R 306,940	26		98	98	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Education)	576	R 9,843,380	R 2,421,875	244		1,246	1,246	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)	1	R 15,360	R 7,680	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (No Dept. Name)	5	R 69,120	R 17,040	2		9	9	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Dept. of Education)	2	R 31,630	R 7,920	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Other (Dept. of Education)	1	R 7,680	R 1,920	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Education)	170	R 3,171,860	R 785,070	80	0.01	409	409	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Sport Massification (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
MP - Child and Youth Care Worker Programme (Dept. of Education)	1	R 15,840	R 3,960	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept. of Education)	117	R 8,276,663	R 2,007,066	53		231	231	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)	12	R 1,244,400	R 311,100	22		92	92	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (No Dept. Name)	6	R 95,040	R 23,760	2		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Dept. of Education)	6	R 867,840	R 176,460	21		79	79	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)	118	R 26,785,060	R 6,517,265	592		2,089	2,089	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 3,970,880	R 2,682,320	82		286	286	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Description of how Net number of Work opportunities has been Calculated
MP - Not part of a programme (Dept. of Education)	1	R 15,840	R 3,960	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme (Dept. of Education)	57	R 8,359,836	R 2,073,959	377		1,380	1,380	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Child and Youth Care Worker Programme (Dept. of Agriculture)	1	R 382,788	R 54,600	3		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (No Dept. Name)	2	R 676,998	R 606,240	9		28	28	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Drop in Centre Programme (No Dept. Name)	1	R 268,632	R 192,240	3		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Health)	6	R 17,312,820	R 4,280,850	296		1,094	1,094	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Agriculture, Land Refo	25	R 10,047,404	R 2,598,554	102		495	495	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (No Dept. Name)	4	R 1,139,361	R 256,281	6		62	62	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 Liaisc	1	R 336,000	R 81,000	8		27	27	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Agriculture, Land Reform an	9	R 4,852,779	R 521,740	28		283	283	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 3,750,000	172		601	601	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Drop in Centre Programme (No Dept. Name)	1	R 277,200	R 69,300	5		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Education)	11	R 13,464,000	R 3,366,000	235		933	933	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, W	231	R 9,090,037	R 2,972,056	283		1,165	1,165	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (No Dept. Name)	3	R 63,600	R 21,200	2		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Health)	258	R 551,270,600	R 131,491,500	852		3,606	3,606	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Social Development,	109	R 33,814,800	R 8,454,000	500	16.65	2,080	2,080	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (No Dept. Name)	4	R 1,471,200	R 367,800	9		38	38	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Learnership (Dept. of Social Development, Women, Children e	16	R 7,920,000	R 2,640,000	79	4.30	330	330	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Dept. of Education)	2	R 21,600	R 5,400	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (Dept. of Health)	2	R 542,400	R 135,600	10		40	40	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 30,600	1		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Siyadlala Mass Participation (Dept. of Sports, Arts and Culture	19	R 4,352,400	R 1,082,700	26		301	301	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. of Social Development)	4	R 4,707,876	R 1,056,670	23	3.29	352	352	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 June 2011	Person-Years of Work including training (1 April 2011 to 30 June 2011)	Person-Years of Training (1 April 2011 to 30 June 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 June 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 June 2011)	Description of how Net number of Work opportunities has been Calculated
WC - Early Childhood Development (Western Cape Dept. of Educat	7	R 6,453,333	R 1,540,024	116	35.42	888	888	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (No Dept. Name)	4	R 4,106,666	R 1,224,000	23	9.79	269	269	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept. of Social Development)	19	R 22,270,424	R 2,028,816	11		109	109	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (No Dept. Name)	2	R 328,856	R 36,800	1		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care Isibindi Programme (Dept. of S	1	R 185,636	R 14,640	0		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Western Cape Dept. of Education)	1	R 1,117,000	R 333,000	12	1.98	90	90	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (No Dept. Name)	1	R 1,117,000	R 333,000	15	3.13	83	83	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 30 June 2011 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 Infrastructure Sector
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.