

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 2012/13

(Containing interim cumulative data for the period: 1 April 2012 to 30 June 2012)

Prepared by the Department Public Works as at 24 August 2012

Annexure A

Expanded Public Works Programme (EPWP) 1st Quarter 2012/13 (Cumulative: 1 April 2012 to 30 June 2012) Report: Overall National Consolidated per Sector

National Totals		5736	R 42.6 bn	R 2.9 bn	50,212	297	350,068	350,068	48%	59%	0.253%	R 77	R .9 bn
Sector	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)	
Infrastructure Sector	1819	R 36,227,238,104	R 1,893,140,993	22,131	23.84	176,078	176,078	41%	53%	0.163%	R 102.14	R 441,492,303	
Environmental & Culture Sector	1448	R 4,342,825,694	R 605,828,072	15,575.9	133.94	94,746	94,746	62%	53%	0.612%	R 80.90	R 285,237,798	
Social Sector	2379	R 1,692,371,222	R 398,101,307	10,835	139.44	49,142	49,142	52%	83%	0.037%	R 56.78	R 177,594,060	
Non-State Sector													
Community Works (DCoG)	25	R 249,195,411	R 33,798,679	1,278		19,450	19,450	43%	71%		R 64.93	R 19,100,920	
Non Profit Organizations (NPO's)	65	R 78,949,393	R 6,422,128	391		10,652	10,652	50%	77%		R 62.67	R 5,619,978	

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 30 June 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 a *ctual 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
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 2012/13 (Cumulative: 1 April 2012 to 30 June 2012) Report: Overall National Consolidated per Province

National Totals		5736	R 42.6 bn	R 2.9 bn	50,212	297	350,068	350,068	48%	59%	0.253%	R 77	R .9 bn
Province	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)	
Eastern Cape	648	R 17,170,609,619	R 460,733,593	10,916	25.05	84,457	84,457	41%	57%	0.242%	R 77.68	R 181,106,039	
Northern Cape	193	R 862,254,381	R 76,553,732	1,702	48.15	10,298	10,298	59%	52%	0.932%	R 79.70	R 31,259,602	
Western Cape	768	R 3,537,387,433	R 658,784,438	6,134	116.23	43,330	43,330	60%	48%	0.570%	R 101.44	R 128,741,315	
Free State	437	R 1,465,538,117	R 136,991,934	2,296	38.94	13,586	13,586	64%	46%	0.221%	R 71.94	R 41,573,118	
Mpumalanga	470	R 1,511,175,023	R 228,652,444	3,228	2.84	21,114	21,114	63%	53%	0.095%	R 83.44	R 62,190,278	
Gauteng	546	R 4,474,928,564	R 594,792,461	7,176	15.43	38,262	38,262	61%	44%	0.125%	R 86.12	R 151,237,070	
Limpopo	1391	R 8,407,819,775	R 216,990,220	4,466	32.50	31,690	31,690	52%	50%	0.183%	R 61.65	R 92,285,090	
KwaZulu-Natal	696	R 2,549,989,293	R 453,874,822	11,500	14.43	86,135	86,135	34%	79%	0.181%	R 83.56	R 194,316,660	
North West	587	R 2,610,877,620	R 109,917,535	2,793	3.63	21,196	21,196	54%	65%	0.123%	R 65.63	R 46,335,888	

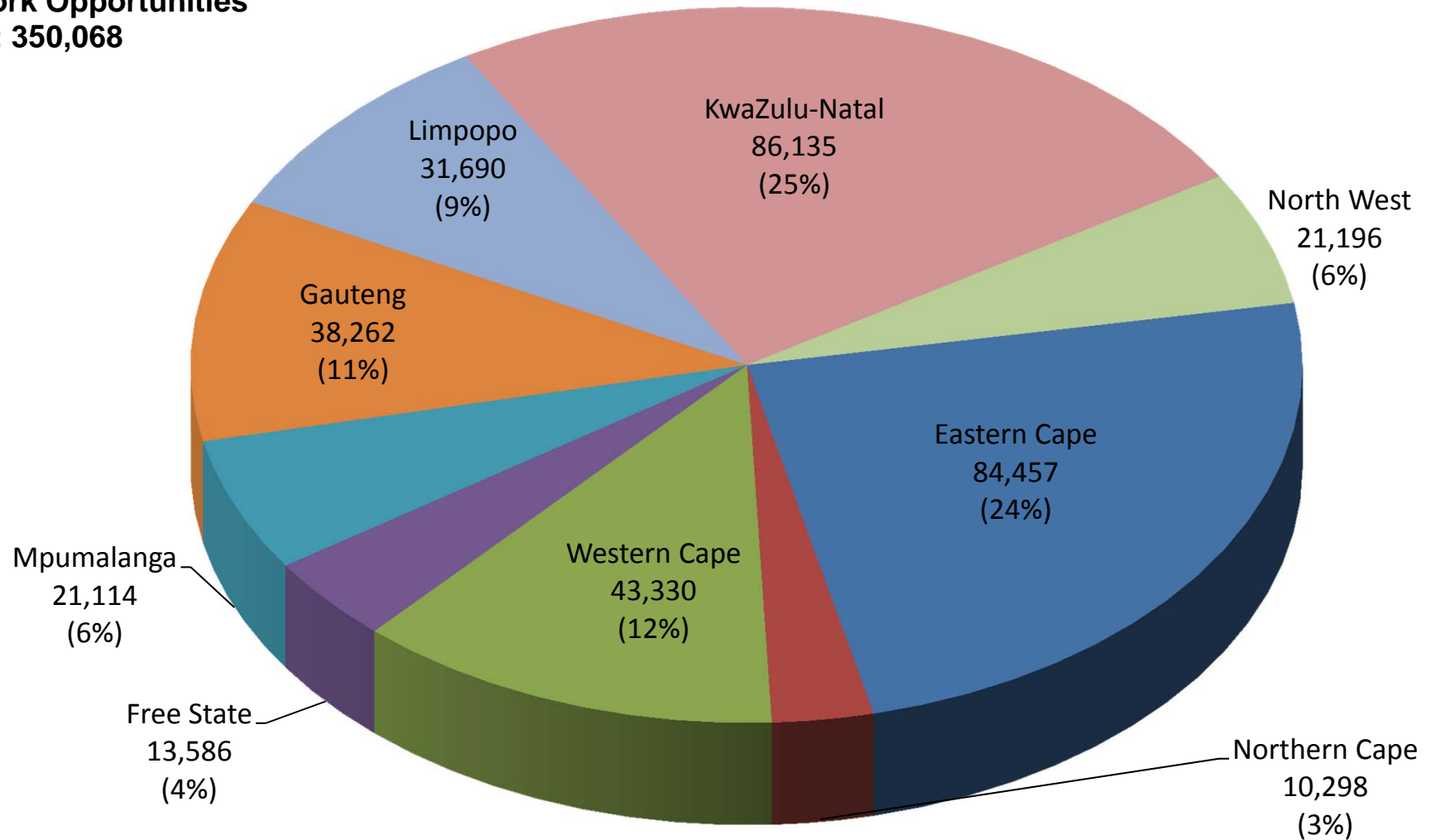
Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 30 June 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 Infrastructure
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 2012/13
(Cumulative: 1 April 2012 to 30 June 2012)

Report: Overall National Total: Work Opportunities Created per Province

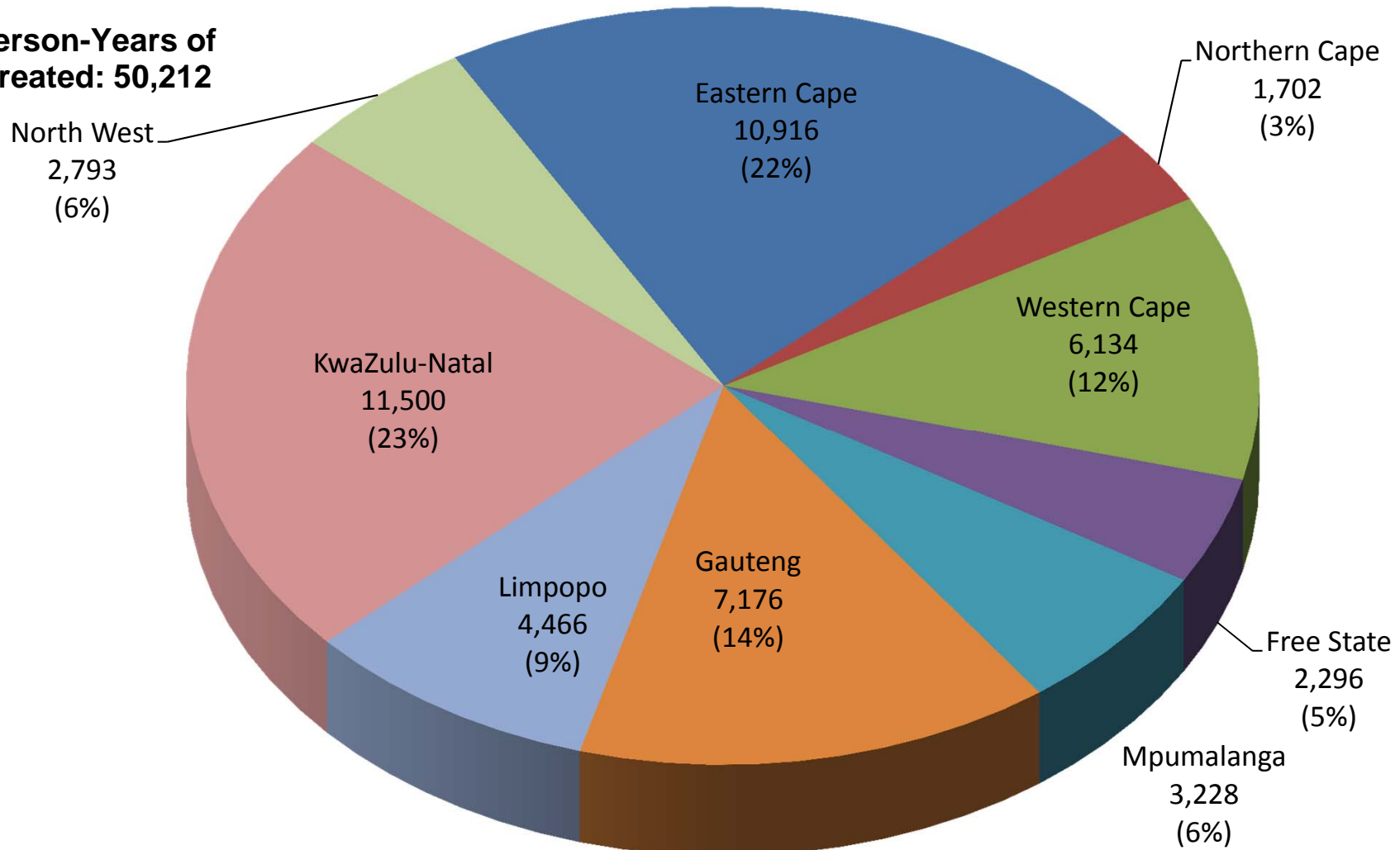
**Total Work Opportunities
Created: 350,068**



Annexure B3
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)
1st Quarter 2012/13
(Cumulative: 1 April 2012 to 30 June 2012)

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

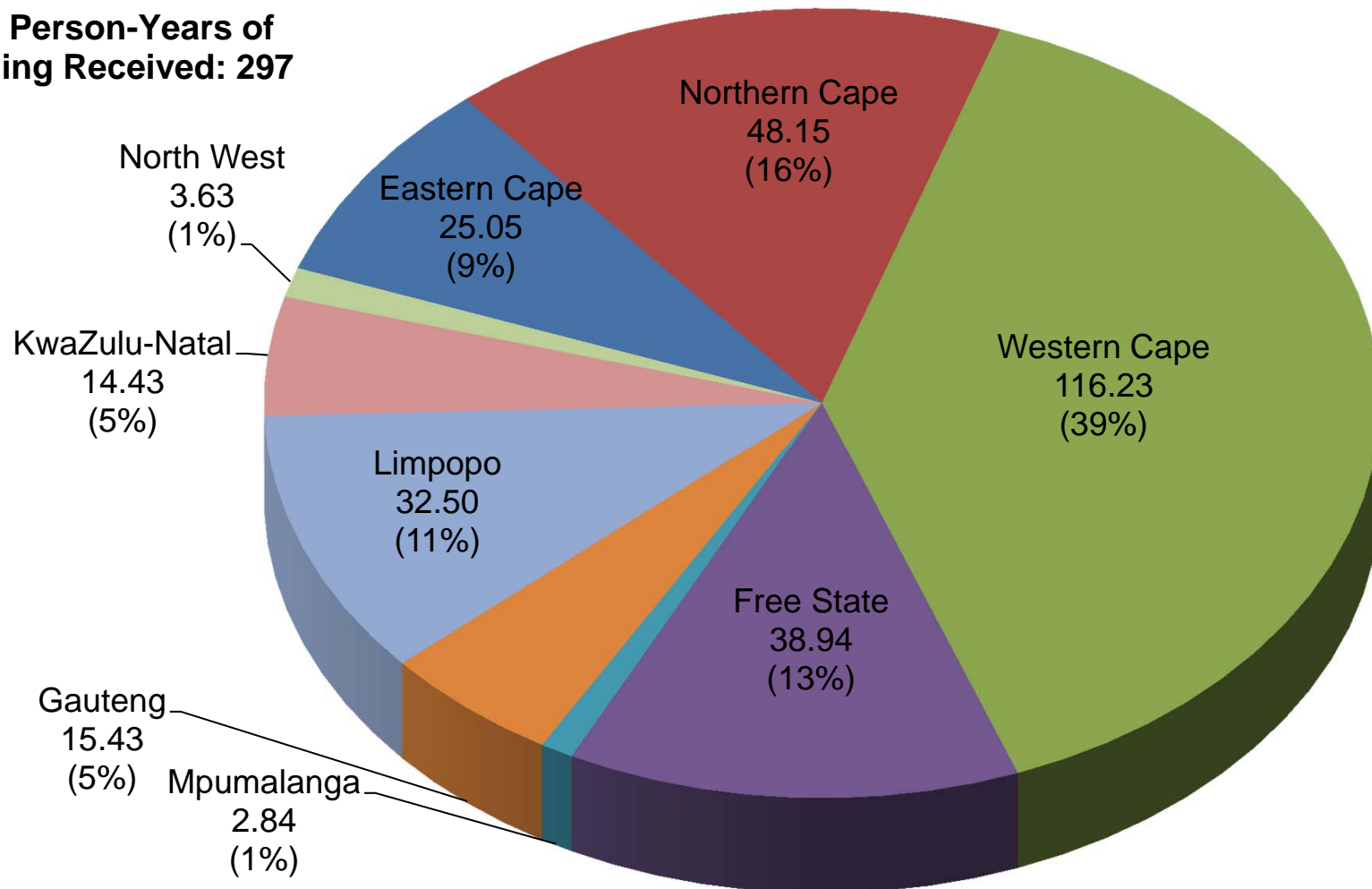
**Total Person-Years of
Work Created: 50,212**



Annexure B4
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)
1st Quarter 2012/13
(Cumulative: 1 April 2012 to 30 June 2012)

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

Total Person-Years of Training Received: 297



Annexure C1

Expanded Public Works Programme (EPWP) 1st Quarter 2012/13 (Cumulative: 1 April 2012 to 30 June 2012) Report: National Government Departments

Sub Totals	924	R 10.5 bn	R .8 bn	12,040	136	85,795	85,795	61%	54%	0.613%	R 77	R 219.8 m
National Government	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)
Infrastructure Sector	80	R 6.7 bn	R 219. m	1,723	19	8,555	8,555	70%	16%	0.012%	R 80	R 39,057 m
Department of Public Works	63	R 717,767,317	R 188,190,128	662	19.11	2,970	2,970	73%	26%	0.034%	R 68.00	R 9,108,055
ESKOM (Own Funding)	17	R 5,950,000,000	R 30,764,986	1,061		5,585	5,585	69%	10%		R 122.67	R 29,948,899
Environment & Culture Sector	811	R 3. bn	R 440.3 m	8,754	117	53,072	53,072	66%	51%	0.989%	R 77	R 156,738 m
Dept. of Agriculture, Forestry & Fisheries	9	R 45,951,892	R 10,194,694	186		928	928	58%	46%	0.108%	R 99.87	R 3,777,658
Dept. of Environmental Affairs (NRM)	549	R 521,739,144	R 105,544,676	2,431		22,969	22,969	70%	44%	1.128%	R 75.51	R 42,108,711
Dept. of Environmental Affairs (SRP)	165	R 2,080,098,419	R 242,599,387	4,598	117.29	20,008	20,008	58%	57%	1.314%	R 76.09	R 81,524,799
Dept. of Tourism	60	R 316,720,487	R 80,238,937	1,473		8,904	8,904	78%	56%	0.011%	R 81.79	R 27,838,572
Department of Public Works	27	R 8,713,995	R 1,584,876	60		227	227	63%	44%	0.441%	R 100.31	R 1,371,808
ESKOM	1	R 229,000	R 120,700	7		36	36	58%	50%		R 68.00	R 116,076
Social Sector	8	R .6 bn	R 94.8 m	284	0	4,718	4,718	64%	86%	0.000%	R 78	R 4.9 m
Dept. of Basic Education	8	R 565,463,432	R 94,763,167	284		4,718	4,718	64%	86%		R 77.54	R 4,886,902
Community Works Sector (DCoG)	25	R 249.2 m	R 33.8 m	1,278	0	19,450	19,450	43%	71%	0.000%	R 65	R 19.1 m
Dept. of Cooperative Governance & Traditional Affairs	25	R 249,195,411	R 33,798,679	1,278		19,450	19,450	43%	71%		R 64.93	R 19,100,920

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 30 June 2012 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.
- Projects reported by DWA in Q1 have been moved to DEA and are reported under NRM
- Project funding body has been updated for some projects previously reported under "No Dept. Name"

Annexure C2

Expanded Public Works Programme (EPWP) 1st Quarter 2012/13 (Cumulative: 1 April 2012 to 30 June 2012) Report: Provincial Government Departments per provincial department

Sub Totals	3080	R 9.3 bn	R 1.1 bn	22,614	144	149,163	149,163	38%	72%	0.168%	R 67	R 388.4 m
Provincial Government	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)
Infrastructure Sector	560	R 7.9 bn	R .7 bn	11,184	4	99,530	99,530	32%	68%	0.211%	R 106	R 202,347,530
EC - Dept. of Roads and Public Works	20	R 292,914,265	R 62,264,557	3,169	0.00	31,996	31,996	30%	64%	0.334%	R 69.47	R 46,195,242
EC - Dept. of Education	36	R 226,944,663	R 3,103,315	76	0.00	710	710	58%	23%	0.282%	R 73.66	R 1,246,858
EC - Dept. of Health	8	R 56,677,241	R 4,374,097	25	0.00	175	175	61%	17%	0.571%	R 74.68	R 497,557
EC - Dept. of Social Development	4	R 42,900,441	R 6,009,355	12	0.00	70	70	60%	27%	0.000%	R 77.50	R 216,810
EC - Dept. of Housing	1	R 20,008,140	R 29,710	1	0.00	14	14	64%	29%	0.000%	R 60.00	R 11,280
EC - Dept. of Sport, Recreation, Arts and Culture	4	R 42,590,003	R 186,387	8	0.00	71	71	61%	21%	0.000%	R 75.50	R 136,152
EC - Dept. of Transport	7	R 22,710,000	R 5,425,680	175	0.00	658	658	22%	6%	0.304%	R 113.16	R 5,131,434
EC - Dept. of Human Settlement	4	R 83,887,402	R 6,308,523	10	0.00	102	102	65%	32%	0.980%	R 78.33	R 185,285
EC - Dept. of Economic Development & Environmental Affairs	1	R 1,838,667	R 430,470	21	0.00	111	111	52%	34%	0.000%	R 90.00	R 428,490
FS - Public Works	23	R 52,734,543	R 5,777,949	297	0.00	1,964	1,964	67%	36%	0.000%	R 81.91	R 5,483,539
FS - Dept. of Police, Roads and Transport	2	R 93,658,581	R 307,520	17	0.00	220	220	60%	40%	0.000%	R 80.00	R 307,520
FS - Dept. of Education	14	R 103,549,497	R 2,219,696	104	0.00	493	493	59%	18%	0.000%	R 74.10	R 2,077,706
FS - Dept. of Sports, Arts, Culture and Recreation	1	R 6,563,782	R 48,972	2	0.00	22	22	68%	5%	0.000%	R 106.00	R 48,972
FS - Dept. of Health	4	R 273,080,529	R 3,017,568	155	0.00	571	571	60%	10%	0.175%	R 86.50	R 2,983,756
FS - Dept. of Social Development	6	R 14,716,000	R 379,675	19	0.00	108	108	47%	16%	0.000%	R 85.83	R 379,675
FS - Dept. of Agriculture and Rural Development	1	R 16,000,000	R 312,733	11	0.00	40	40	40%	3%	0.000%	R 122.00	R 312,320
GP - Dept. of Roads and Transport	12	R 378,636,199	R 33,561,585	140	0.00	874	874	62%	29%	0.229%	R 120.29	R 3,732,576
GP - Dept. of Infrastructure Development	3	R 27,723,356	R 121,776	5	0.00	42	42	79%	31%	0.000%	R 108.67	R 119,994
GP - Dept. of Housing and Local Government	1	R 1,500,000	R 1,500,000	0	0.00	8	8	25%	0%	0.000%	R 75.00	R 4,125
KN - Dept. of Transport	89	R 352,889,143	R 107,145,205	4,123	0.51	42,168	42,168	16%	90%	0.190%	R 120.13	R 64,932,622
KN - Dept. of Public Works	3	R 500,000	R 101,350	6	0.00	33	33	67%	33%	3.030%	R 80.00	R 100,330
KN - Dept. of Health	23	R 37,281,661	R 7,713,269	39	0.00	171	171	62%	29%	0.000%	R 91.08	R 807,485
KN - Dept. of Sport and Recreation	10	R 13,564,000	R 793,213	15	0.00	119	119	61%	25%	0.000%	R 95.60	R 328,294
KN - Dept. of Cooperative Governance & Traditional Affairs	1	R 6,720,000	R 95,800	4	0.00	13	13	69%	15%	0.000%	R 100.00	R 93,200
LP - Dept. of Public Works	11	R 4,395,594	R 962,101	66	0.00	664	664	93%	57%	0.000%	R 62.18	R 930,432
LP - Dept. of Roads and Transport	14	R 597,504,946	R 8,295,228	248	0.00	1,604	1,604	56%	54%	0.374%	R 142.84	R 7,898,360
LP - Dept. of Health and Social Development	4	R 104,617,474	R 455,896	18	0.00	119	119	66%	24%	0.840%	R 83.75	R 391,805
LP - Dept. of Local Government and Housing	14	R 162,362,490	R 51,635,638	34	0.00	466	466	60%	38%	0.000%	R 86.50	R 680,818
LP - Dept. of Education	1	R 1,902,932	R 7,560	0	0.00	7	7	57%	29%	0.000%	R 70.00	R 7,560
MP - Dept. of Public Works, Roads & Transport	16	R 360,568,252	R 10,448,636	579	0.00	3,079	3,079	47%	54%	0.000%	R 131.96	R 10,254,811
MP - Dept. of Education	13	R 44,563,527	R 1,091,466	66	0.00	493	493	83%	55%	0.000%	R 71.12	R 963,886
MP - Dept. of Health and Social Development	20	R 190,309,084	R 3,834,496	165	0.00	720	720	67%	21%	0.000%	R 88.80	R 3,335,838
MP - Dept. of Culture, Sport and Recreation	3	R 8,766,293	R 251,460	13	0.00	45	45	60%	33%	0.000%	R 81.67	R 251,460
NC - Dept. of Roads and Public Works	7	R 187,719,251	R 2,737,470	81	0.00	988	988	59%	33%	0.101%	R 135.28	R 2,568,472
NC - Dept. of Health	1	R 160,228,000	R 402,630	12	0.00	168	168	52%	4%	0.000%	R 79.90	R 226,756
NC - Dept. of Cooperative Governance, Human Settlement and Tra	3	R 14,417,178	R 397,694	8	0.00	88	88	80%	15%	0.000%	R 83.33	R 137,610
NC - Dept. of Education	3	R 1,599,436	R 352,712	6	0.00	43	43	47%	7%	0.000%	R 183.33	R 135,920
NC - Dept. of Arts & Culture	1	R 4,666,667	R 70,862	2	0.00	15	15	60%	27%	0.000%	R 126.54	R 70,862
NW - Dept. of Public Works, Roads and Transport	18	R 1,923,852,850	R 4,846,182	277	0.00	3,857	3,857	58%	58%	0.000%	R 105.61	R 4,593,668
WC - Dept. of Transport and Public Works	105	R 1,201,133,775	R 288,831,359	744	0.00	3,804	3,804	68%	28%	0.079%	R 128.80	R 21,982,252
WC - Dept. of Health	18	R 171,993,244	R 1,001,453	28	0.00	311	311	49%	5%	0.000%	R 112.49	R 604,212
WC - Dept. of Human Settlements	30	R 550,909,875	R 116,330,038	404	3.74	2,306	2,306	56%	7%	0.087%	R 128.84	R 11,551,585

Provincial Government	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)
Environment & Culture Sector	164	R .3 bn	R 30.2 m	1,421	1.9	8,795	8,795	51%	57%	0.250%	R 89	R 24,909,909.88
EC - Dept. of Rural Development and Agrarian Reform	2	R 1,424,503	R 308,927	21		128	128	45%	42%	3.906%	R 62.50	R 300,705
EC - Dept. of Economic Development & Environmental Affairs	1	R 1,456,215	R 271,320	17		199	199	46%	51%		R 65.00	R 258,700
GP - Dept. of Agriculture and Rural Development	1	R 959,466	R 3,030	0		29	29	48%	41%		R 80.00	R 2,960
GP - Dept. of Infrastructure Development	1	R 60,593,386	R 37,800	2		9	9	67%	22%		R 100.00	R 37,800
KN - Dept. of Public Works	5	R 5,782,511	R 1,253,040	48		539	539	41%	82%	0.742%	R 96.60	R 723,900
KN - Dept. of Agriculture, Environmental Affairs and Rural Development	14	R 57,464,008	R 3,180,759	157	1.01	1,680	1,680	40%	74%	0.238%	R 73.29	R 2,363,282
KN - Dept. of Cooperative Governance & Traditional Affairs	6	R 5,332,200	R 1,296,680	81	0.71	516	516	39%	74%		R 70.00	R 1,308,160
LP - Dept. of Agriculture	11	R 61,929,772	R 9,325,454	475		2,589	2,589	48%	61%	0.116%	R 71.45	R 8,218,827
LP - Dept. of Economic Development, Environment and Tourism	1	R 1,071,000	R 104,500	5		19	19	74%	37%		R 100.00	R 104,500
LP - Dept. of Sports, Arts and Culture	1	R 750,000	R 149,940	9		102	102	59%	70%		R 70.00	R 149,940
MP - Dept. of Agriculture, Rural Development & Land Administration	5	R 39,358,572	R 3,949,402	162		582	582	56%	29%		R 75.60	R 2,718,682
MP - Dept. of Public Works, Roads & Transport	4	R 5,519,705	R 504,900	25		88	88	45%	69%	1.136%	R 90.70	R 504,900
MP - Dept. of Co-operative Governance and Traditional Affairs	7	R 3,243,333	R 1,481,824	66		370	370	93%	65%		R 85.00	R 1,294,210
MP - Dept. of Economic Development, Environment and Tourism	7	R 13,712,050	R 2,755,764	123		577	577	63%	26%		R 81.14	R 2,523,660
NC - Dept. of Agriculture, Land Reform and Rural Development	7	R 35,321,000	R 743,373	39		242	242	51%	21%		R 80.00	R 669,530
NC - Dept. of Sport, Arts & Culture	4	R 6,355,400	R 1,373,736	36		140	140	64%	68%		R 100.78	R 556,750
NC - Dept. of Environment and Nature Conservation	5	R 4,628,000	R 263,752	13		116	116	68%	28%	0.862%	R 73.80	R 224,588
NW - Dept. of Agriculture, Land Reform and Rural Development	1	R 12,500,000	R 100,980	3		22	22	55%	9%		R 85.00	R 61,710
NW - Dept. of Economic Development, Environment and Tourism	3	R 1,584,000	R 487,500	28		100	100	57%	59%		R 75.00	R 487,500
WC - Dept. of Agriculture	17	R 3,572,000	R 829,869	37		395	395	51%	27%	0.759%	R 88.94	R 723,464
WC - Dept. of Environmental Affairs and Development Planning	28	R 8,637,643	R 1,100,154	44	0.22	239	239	72%	46%	0.418%	R 103.24	R 972,904
WC - Dept. of Cultural Affairs and Sport	33	R 3,955,701	R 706,821	29		114	114	83%	53%		R 105.25	R 703,238
Social Sector	2356	R 1.1 bn	R 287.1 m	10,009	138	40,838	40,838	49%	84%	0.044%	R 56	R 161,170,351.96
EC - Dept. of Health	1	R 149,364,000	R 27,902,722	1,825		6,954	6,954	27%	90%		R 75.00	R 31,486,500
EC - Dept. of Roads and Public Works	2	R 381,662	R 158,400	5		21	21	43%	86%		R 62.00	R 77,760
EC - Dept. of Social Development	40	R 8,809,787	R 2,200,437	82	0.26	330	330	41%	92%		R 55.35	R 985,740
EC - No Dept. Name	10	R 1,257,750	R 286,248	7		31	31	48%	97%		R 51.40	R 91,950
EC - Department of Sport, Recreation, Arts and Culture	1	R 1,632,794	R 326,400	17.74		68	68	71%	59%		R 81.25	R 331,500
FS - Dept. of Social Development	105	R 8,197,422	R 2,047,106	90	0.03	368	368	51%	79%		R 68.95	R 1,334,963
FS - No Dept. Name	166	R 3,724,914	R 950,652	63		241	241	98%	88%		R 63.25	R 913,787
FS - Public works	1	R 399,000	R 121,600	0	0.23	16	16	75%	44%		R 53.00	R 3,604
GP - Dept. of Health and Social Development	173	R 53,266,825	R 10,730,486	531	2.57	3,041	3,041	75%	78%	0.033%	R 56.41	R 6,731,436
GP - No Dept. Name	1	R 247,200	R 61,800	2		7	7	29%	100%		R 60.00	R 23,520
GP - Department of Education	3	R 4,935,700	R 2,461,055	88	0.09	387	387	90%	69%		R 31.67	R 705,845
GP - Department of Sport and Recreation South Africa	4	R 19,206,028	R 4,770,007	194		741	741	96%	42%		R 91.25	R 4,271,280
KN - Dept. of Community Safety and Liaison	51	R 28,759,104	R 7,310,917	467		1,628	1,628	78%	67%		R 68.00	R 7,306,464
KN - Dept. of Health	10	R 131,678,000	R 33,187,500	1,918		7,353	7,353	37%	94%		R 75.00	R 33,088,500
KN - Dept. of Social Development	54	R 12,441,196	R 2,833,848	60		257	257	38%	85%		R 44.52	R 674,542
KN - Dept. of Education	99	R 47,928,422	R 10,402,500	401		1,924	1,924	60%	97%		R 85.03	R 8,116,677
KN - No Dept. Name	1	R 205,920	R 51,480	1		3	3	67%	100%		R 68.00	R 13,464
KN - Department of Sport and Recreation	3	R 82,009,000	R 10,758,044	530		2,031	2,031	91%	46%		R 100.00	R 12,186,000
LP - Dept. of Education	964	R 22,215,516	R 5,557,804	437	7.17	1,945	1,945	26%	94%	0.257%	R 47.40	R 4,479,709
LP - Dept. of Health and Social Development	13	R 4,351,392	R 1,037,993	64		240	240	75%	72%		R 52.38	R 941,690
LP - No Dept. Name	3	R 58,440	R 14,610	1		6	6	17%	100%		R 40.48	R 11,117

Provincial Government	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)
MP - Dept. of Education	49	R 34,735,589	R 10,006,189	30		172	172	37%	97%		R 59.47	R 366,677
MP - Dept. of Health and Social Development	58	R 4,757,527	R 1,522,851	60		245	245	42%	88%		R 54.48	R 752,730
MP - No Dept. Name	2	R 2,500,000	R 792,500	4		23	23	91%	87%		R 200.00	R 284,000
MP - Department of Culture, Sport and Recreation	13	R 108,720,000	R 80,724,000	10		96	96	82%	47%		R 88.46	R 205,920
MP - Department of Public Works, Roads and Transport	1	R 300,000	R 75,000	0		11	11	100%	55%		R 30.00	R 2,640
MP - Department of Community Safety, Security and Liaison	25	R 73,248,552	R 17,541,288	29		270	270	87%	64%		R 100.72	R 700,312
MP - Dept. of Agriculture, Rural Development & Land Admin	1	R 2,091,000	R 336,000	9		89	89	94%	55%		R 159.00	R 311,322
NC - Dept. of Health	11	R 13,896,000	R 3,474,000	201		766	766	44%	89%		R 75.00	R 3,460,875
NC - Dept. of Social Development	25	R 9,394,637	R 2,270,381	131	0.57	488	488	57%	88%	0.205%	R 57.31	R 1,807,901
NC - Department of Education	4	R 4,656,950	R 2,407,950	128	30.61	465	465	89%	74%		R 75.00	R 2,213,775
NC - Department of Roads and Public Works	4	R 852,462	R 351,000	13		46	46	67%	83%		R 66.47	R 192,367
NC - No Dept. Name	2	R 1,742,400	R 435,600	21	5.74	88	88	48%	99%		R 83.00	R 409,024
NW - Dept. of Education	8	R 8,006,400	R 2,001,600	133		556	556	28%	100%	1.439%	R 60.00	R 1,834,800
NW - Dept. of Health	295	R 74,709,600	R 17,060,000	1,009		4,293	4,293	41%	88%	0.070%	R 63.17	R 14,820,300
NW - Dept. of Social Development, Women, Children and Persons	120	R 7,016,510	R 1,776,922	142		601	601	38%	85%		R 40.90	R 1,355,116
NW - No Dept. Name	2	R 122,400	R 28,800	2		8	8	63%	100%		R 60.00	R 25,920
WC - Dept. of Social Development	8	R 5,155,800	R 911,850	30		146	146	98%	71%		R 85.63	R 800,180
WC - No Dept. Name	11	R 98,856,836	R 11,862,334	801	71.47	3,054	3,054	50%	86%		R 71.05	R 10,573,224
WC - Western Cape Dept. of Education	7	R 20,635,134	R 3,173,811	176	19.04	617	617	68%	83%		R 72.33	R 3,371,432
WC - Department of Community Safety	2	R 13,370,000	R 2,490,954	168		724	724	29%	67%		R 92.50	R 2,393,940
WC - Department of Cultural Affairs and Sport	2	R 22,228,979	R 4,035,810	106		406	406	79%	50%		R 77.50	R 896,850
WC - Dept. of Health	1	R 2,460,000	R 615,000	21		82	82	95%	73%		R 125.00	R 615,000

Notes & Definitions:

Annexure D1

Expanded Public Works Programme (EPWP) 1st Quarter 2012/13 (Cumulative: 1 April 2012 to 30 June 2012) Report: PROVINCIAL Government Departments per Province

Province	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)
Sub Totals	3080	R 9.3 bn	R 1.1 bn	22,614	144	149,163	149,163	38%	72%	0.168%	R 67	R 388.4 m
Eastern Cape	142	R 954,797,533	R 119,586,549	5,474	0.26	41,638	41,638	31%	66%	0.283%	R 68.34	R 87,581,964
Northern Cape	77	R 445,477,380	R 15,281,160	691	36.92	3,653	3,653	59%	58%	0.082%	R 81.49	R 12,674,431
Western Cape	262	R 2,102,908,987	R 431,889,455	2,588	94.47	12,198	12,198	59%	45%	0.074%	R 113.47	R 55,188,281
Free State	323	R 572,624,269	R 15,183,470	757	0.26	4,043	4,043	64%	36%	0.025%	R 68.00	R 13,845,842
Mpumalanga	224	R 892,393,483	R 135,315,775	1,341		6,860	6,860	59%	49%	0.015%	R 77.20	R 24,471,048
Gauteng	199	R 547,068,159	R 53,247,539	962	2.66	5,138	5,138	77%	63%	0.058%	R 61.83	R 15,629,536
Limpopo	1037	R 961,159,555	R 77,546,724	1,357	7.17	7,761	7,761	50%	66%	0.193%	R 49.91	R 23,814,758
KwaZulu-Natal	369	R 782,555,165	R 186,123,605	7,849	2.23	58,435	58,435	26%	88%	0.152%	R 85.15	R 132,042,920
North West	447	R 2,027,791,760	R 26,301,984	1,595		9,437	9,437	47%	76%	0.117%	R 58.96	R 23,179,014

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 30 June 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 Infrastructure
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 2012/13 (Cumulative: 1 April 2012 to 30 June 2012) Report: NATIONAL Government Departments per Province (Infrastructure, Environment & Culture, Social, Community Works Sectors)

Sub Totals 924 R 10.5 bn R .8 bn 12,040 136 85,795 85,795 61% 54% 0.613% R 77 R 219.8 m

Province	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)
Eastern Cape	190	R 1,271,852,144	R 199,793,929	3,091.0	21.18	24,778	24,778	52%	60%	0.311%	R 72.68	R 51,092,645
Northern Cape	58	R 301,102,228	R 52,856,416	565.9	11.23	3,139	3,139	62%	47%	2.963%	R 71.66	R 10,903,605
Western Cape	149	R 399,098,114	R 63,204,584	1,474.4	20.86	13,024	13,024	61%	54%	1.620%	R 74.49	R 24,485,691
Free State	60	R 422,223,629	R 39,666,951	875.0	37.11	5,092	5,092	69%	53%	0.570%	R 76.34	R 15,955,188
Mpumalanga	79	R 232,400,949	R 32,142,179	678.8	2.84	5,343	5,343	70%	54%	0.206%	R 88.35	R 13,504,086
Gauteng	77	R 609,693,918	R 206,279,999	1,321.4	11.12	7,654	7,654	63%	53%	0.392%	R 75.98	R 23,569,072
Limpopo	124	R 6,398,840,162	R 84,657,208	2,182.4	24.47	11,922	11,922	65%	35%	0.310%	R 83.54	R 48,653,448
KwaZulu-Natal	128	R 586,517,517	R 81,461,090	1,493.8	6.08	10,147	10,147	71%	61%	0.296%	R 74.35	R 25,357,575
North West	59	R 234,150,434	R 27,737,875	357.3	1.51	4,696	4,696	58%	62%	0.170%	R 82.24	R 6,261,089

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 30 June 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 Infrastructure
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 2012/13 (Cumulative: 1 April 2012 to 30 June 2012) Report: Non-State Sector per Province)

Sub Totals	65	R 78.9 m	R 6.4 m	391	0	10,652	10,652	50%	77%	0%	R 63	R 5.6 m
Province	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 30 June 2012)
Eastern Cape												R -
Northern Cape	5	R 7,062,008	R 896,019	41.97		857	857	62%	70%		R 56.54	R 541,064
Western Cape												R -
Free State												R -
Mpumalanga	16	R 17,315,364	R 1,096,586	55.42		2,547	2,547	53%	84%		R 63.18	R 805,292
Gauteng												R -
Limpopo	14	R 18,770,190	R 1,736,384	115.93		2,661	2,661	38%	84%		R 63.18	R 1,684,632
KwaZulu-Natal	18	R 16,165,488	R 1,160,174	72.72		2,073	2,073	48%	76%		R 63.18	R 1,056,749
North West	12	R 19,636,344	R 1,532,964	105.44		2,514	2,514	57%	64%		R 63.18	R 1,532,241

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 30 June 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 Infrastructure
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 2012/13
(Cumulative: 1 April 2012 to 30 June 2012)
Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 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 2012 to 30 June 2012)
Environment & Culture Sector	811	R 3. bn	R 440.3 m	8,754	117	53,072	53,072		R 77	R 156,737,624
Working for Tourism (NDT)	60	R 316,720,487	R 80,238,937	1472.61		8,904	8,904	* Net equals Gross	R 81.79	R 27,838,572
Working on Waste (DEA-SRP, DPW)	33	R 596,897,734	R 61,118,353	1321.91	31.59	5,212	5,212	* Net equals Gross	R 79.55	R 23,548,857
Working for Fisheries (DAFF)	7	R 44,253,284	R 9,289,762	123.52		700	700	* Net equals Gross	R 110.40	R 2,872,726
Greening and Gardening Services (DPW)	19	R 3,442,993	R 637,431	21.11		86	86	* Net equals Gross	R 98.68	R 499,926
Working for the Coast (DEA-SRP)	26	R 215,257,850	R 26,296,403	609.99	22.11	2,573	2,573	* Net equals Gross	R 69.59	R 9,674,096
Sustainable Land-based Livelihoods - SRPP (DEA)	62	R 676,079,403	R 102,115,682	1894.24	41.17	8,122	8,122	* Net equals Gross	R 74.37	R 32,778,509
Working for Forestry (DAFF)	2	R 1,698,608	R 904,932	62.45		228	228	* Net equals Gross	R 63.00	R 904,932
People and Parks (DEA-SRP)	26	R 509,464,533	R 51,222,032	741.20	20.57	3,396	3,396	* Net equals Gross	R 85.19	R 15,109,682
- Working for Wetlands (DEA-SRP)	20	R 86,524,306	R 2,423,764	57.44	1.84	801	801	* Net equals Gross	R 73.05	R 961,078
- Working for Water (DEA-NRM, Eskom)	346	R 151,359,050	R 24,735,744	1319.97		15,123	15,123	* Net equals Gross	R 70.33	R 21,339,682
- Working on Fire (DEA-NRM)	204	R 370,609,094	R 80,929,632	1118.12		7,882	7,882	* Net equals Gross	R 84.25	R 20,885,105
- Land Care (DPW)	6	R 1,145,596	R 370,598	12		45	45	* Net equals Gross	R 111.00	R 324,459
Infrastructure Sector	80	R 6.7 bn	R 219. m	1,723	19	8,555	8,555		R 80	R 39,056,954
Labour Based Construction Programme (DPW)	8	R 15,740,999	R 6,483,335	27.67		113	113	* Net equals Gross	R 85.63	R 530,786
Labour Intensive Programme (DPW)	9	R 49,219,039	R 15,200,592	57.38	2	223	223	* Net equals Gross	R 57.80	R 654,092
Contractor Development (DPW)	1	R 5,000,000	R 5,000,000	8.13		35	35	* Net equals Gross	R 50.00	R 93,450
NYS Provincial (DPW)	4	R 60,131,543	R 353,207	27.55		136	136	* Net equals Gross	R 52.48	R 317,805
Facilities & Infrastructure Development Programme (DPW)	7	R 17,623,582	R 695,110	29.66		108	108	* Net equals Gross	R 106.57	R 681,330
National Youth Service (DPW)	34	R 570,052,154	R 160,457,884	511.36	17	2,355	2,355	* Net equals Gross	R 60.96	R 6,830,592
Not part of a programme (ESK)	17	R 5,950,000,000	R 30,764,986	1,061.49		5,585	5,585	* Net equals Gross	R 122.67	R 29,948,899
Social Sector	8	R .6 bn	R 94.8 m	284	0	4,718	4,718		R 78	R 4,886,902
Mass Literacy Program (EDU)	8	R 565,463,432	R 94,763,167	284.17		4,718	4,718	* Net equals Gross	R 77.54	R 4,886,902
Community Works (DCoG)	25	R 249.2 m	R 33.8 m	1,278	0	19,450	19,450		R 65	R 19,100,920
Community based	25	R 249,195,411	R 33,798,679	1,278.17		19,450	19,450	* Net equals Gross	R 64.93	R 19,100,920

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 30 June 2012 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
- 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.
- 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) 1st Quarter 2012/13
(Cumulative: 1 April 2012 to 30 June 2012)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	560	R 7.9 bn	R .7 bn	11,184	4	99,530	99,530	← * Sub totals only for programmes
EC - Community based (Dept. of Roads and Public Works)	1	R 33,000,000	R 6,604,882	396		3,925	3,925	Implemented Labour Intensively. Net work opportunities equals gross
EC - Community based (Dept. of Transport)	7	R 22,710,000	R 5,425,680	175		658	658	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Health)	1	R 15,325,000	R 4,032,251	13		62	62	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Education)	3	R 14,197,456	R 197,070	6.6		60	60	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept. of Education)	1	R 2,278,345	R 12,060	1		8	8	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Education)	32	R 210,468,862	R 2,894,185	69		642	642	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Health)	7	R 41,352,241	R 341,847	12		113	113	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Roads and Public Works)	16	R 256,656,864	R 55,067,075	2,734		27,786	27,786	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Social Development)	4	R 42,900,441	R 6,009,355	12		70	70	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Sport, Recreation, Arts and Culture)	4	R 42,590,003	R 186,387	8		71	71	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Human Settlement)	1	R 5,686,792	R 39,780	2		15	15	Implemented Labour Intensively. Net work opportunities equals gross
EC - Housing Delivery (Dept. of Human Settlement)	1	R 28,888,216	R 1,307,652	2		46	46	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept. of Human Settlement)	1	R 26,754,767	R 2,170,640	5		30	30	Implemented Labour Intensively. Net work opportunities equals gross
EC - Subsidised Housing (Dept. of Human Settlement)	1	R 22,557,628	R 2,790,451	1		11	11	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Economic Development & Environmental Affairs)	1	R 1,838,667	R 430,470	21		111	111	Implemented Labour Intensively. Net work opportunities equals gross
EC - National Youth Service (Dept. of Roads and Public Works)	3	R 3,257,400	R 592,600	39		285	285	Implemented Labour Intensively. Net work opportunities equals gross
EC - Subsidised Housing (Local Government and Traditional Affairs)	1	R 20,008,140	R 29,710	1		14	14	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Public Works)	1	R 228,910	R 134,160	7		40	40	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Education)	1	R 20,000,000	R 798,720	27		96	96	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Public Works)	1	R 200,000	R 30,429	2		21	21	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Police, Roads and Transport)	1	R 66,758,581	R 158,640	9		128	128	Implemented Labour Intensively. Net work opportunities equals gross
FS - Community Based (Public Works)	1	R 762,800	R 677,160	33		209	209	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Education)	3	R 23,179,600	R 234,360	15		52	52	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Social Development)	6	R 14,716,000	R 379,675	19		108	108	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Education)	10	R 60,369,897	R 1,186,616	63		345	345	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
FS - Labour Intensive Programme (Dept. of Health)	4	R 273,080,529	R 3,017,568	155		571	571	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Sports, Arts, Culture and Recreation)	1	R 6,563,782	R 48,972	2		22	22	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Police, Roads and Transport)	1	R 26,900,000	R 148,880	8		92	92	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Public Works)	19	R 49,142,834	R 4,054,200	191		1,449	1,449	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Agriculture and Rural Development)	1	R 16,000,000	R 312,733	11		40	40	Implemented Labour Intensively. Net work opportunities equals gross
FS - National Youth Service (Public Works)	1	R 2,400,000	R 882,000	64		245	245	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Roads and Transport)	7	R 54,969,539	R 7,076,829	24		192	192	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Roads and Transport)	5	R 323,666,660	R 26,484,756	116		682	682	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Infrastructure Development)	3	R 27,723,356	R 121,776	5		42	42	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Based Construction Programme (Housing and Local Government)	1	R 1,500,000	R 1,500,000	0		8	8	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Public Works)	1	R 100,000	R 26,780	1		9	9	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Transport)	11	R 11,392,157	R 3,533,367	25		158	158	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programmel (Dept. of Transport)	5	R 631,000	R 130,669	5		69	69	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Sport and Recreation)	7	R 9,640,000	R 709,219	11		82	82	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Sport and Recreation)	3	R 3,924,000	R 83,994	3		37	37	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Public Works)	2	R 400,000	R 74,570	4		24	24	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (Dept. of Health)	7	R 297,297	R 24,675	2		7	7	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Health)	11	R 18,614,292	R 486,289	20		102	102	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme(Dept. of Health)	5	R 18,370,073	R 7,202,305	17		62	62	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Transport)	5	R 220,544,703	R 92,399,419	3,861		39,837	39,837	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vuk'uphile (Dept. of Transport)	1	R 2,600,000	R 434,983	11		69	69	Implemented Labour Intensively. Net work opportunities equals gross
KN - National Youth Service (Dept. of Transport)	1	R 1,000,000	R 60,861	2		28	28	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Transport)	66	R 116,721,283	R 10,585,906	219	1	2,007	2,007	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Human Settlement)	1	R 6,720,000	R 95,800	4		13	13	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Public Works)	4	R 789,888	R 113,180	8		63	63	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Roads and Transport)	1	R 1,000,000	R 121,695	6		61	61	Implemented Labour Intensively. Net work opportunities equals gross
LP - Facilities and Infrastructure Development Programme (Dept. of Roads and Transport)	1	R 87,945,778	R 267,750	8		119	119	Implemented Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (Dept. of Local Government and Housing)	5	R 59,354,700	R 19,633,751	13		174	174	Implemented Labour Intensively. Net work opportunities equals gross
LP - Community based (Dept. of Local Government and Housing)	9	R 103,007,790	R 32,001,887	21		292	292	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Health and Social Development)	4	R 104,617,474	R 455,896	18		119	119	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Public Works)	2	R 783,360	R 102,592	7		59	59	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Roads and Transport)	12	R 508,559,169	R 7,905,783	235		1,424	1,424	Implemented Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (Dept. of Education)	1	R 1,902,932	R 7,560	0		7	7	Implemented Labour Intensively. Net work opportunities equals gross
LP - NYS Provincial (Dept. of Public Works)	5	R 2,822,346	R 746,329	52		542	542	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Public Works, Roads & Transport)	1	R 2,912,696	R 47,320	0		26	26	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	Implemented Labour Intensively. Net work opportunities equals gross
Infrastructure Sector								
MP - Labour Based Construction Programme (Dept. of Education)	1	R 3,461,627	R 59,110	4		13	13	Implemented Labour Intensively. Net work opportunities equals gross
MP - National Youth Service (Dept. of Education)	1	R 4,000,000	R 124,588	9		89	89	Implemented Labour Intensively. Net work opportunities equals gross
MP - NYS Provincial (Dept. of Education)	3	R 13,000,000	R 366,843	25		263	263	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Based Construction Programme (Dept. of Health & Social Development)	1	R 729,920	R 45,760	2		13	13	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Culture, Sport & Recreation)	2	R 5,810,068	R 102,960	6		20	20	Implemented Labour Intensively. Net work opportunities equals gross
MP - MIG (Dept. of Culture, Sport & Recreation)	1	R 2,956,225	R 148,500	7		25	25	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Education)	8	R 24,101,899	R 540,925	28		128	128	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Health and Social Development)	19	R 189,579,164	R 3,788,736	162		707	707	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Public Works, Roads & Transport)	15	R 357,655,556	R 10,401,316	578		3,053	3,053	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (Dept. of Roads and Public Works)	2	R 3,973,333	R 426,105	22		463	463	Implemented Labour Intensively. Net work opportunities equals gross
NC - Housing Delivery (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	1	R 5,242,540	R 89,490	4		39	39	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	2	R 9,174,638	R 308,204	4		49	49	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Health)	1	R 160,228,000	R 402,630	12		168	168	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Roads and Public Works)	2	R 97,999,636	R 1,178,759	31		351	351	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Dept. of Roads and Public Works)	3	R 85,746,281	R 1,132,606	29		174	174	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Education)	1	R 1,068,436	R 202,370	4		18	18	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Education)	2	R 531,000	R 150,342	2		25	25	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Arts & Culture)	1	R 4,666,667	R 70,862	2		15	15	Implemented Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (Dept. of Public Works, Roads and Transport)	6	R 1,177,737,200	R 2,521,194	144		1,525	1,525	Implemented Labour Intensively. Net work opportunities equals gross
NYS Provincial (Dept. of Public Works, Roads and Transport)	2	R 279,600	R 106,125	7		26	26	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Dept. of Public Works, Roads and Transport)	10	R 745,836,050	R 2,218,863	127		2,306	2,306	Implemented Labour Intensively. Net work opportunities equals gross
WC - Contractor Development (Dept. of Transport & Public Works)	1	R 195,000,000	R 29,862,136	22		207	207	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (Dept. of Transport & Public Works)	4	R 7,227,619	R 1,393,140	45		152	152	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Transport & Public Works)	34	R 34,695,665	R 1,504,722	43		334	334	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Health)	3	R 3,429,254	R 29,162	1		16	16	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing Delivery (Dept. of Human Settlement)	10	R 381,802,442	R 113,295,299	329	4	1,760	1,760	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Human Settlement)	15	R 125,347,313	R 1,098,986	25		289	289	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Human Settlement)	4	R 43,662,273	R 1,933,673	50		254	254	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Human Settlement)	1	R 97,848	R 2,080	0		3	3	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Health)	1	R 5,938,855	R 63,200	1		4	4	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Health)	14	R 162,625,135	R 909,091	26		291	291	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Transport and Public Works)	7	R 37,881,059	R 23,790,486	46		212	212	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Transport and Public Works)	1	R 5,007,418	R 12,000	0		1	1	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (Dept. of Transport and Public Works)	52	R 910,651,475	R 231,070,337	524		2,400	2,400	Implemented Labour Intensively. Net work opportunities equals gross
WC - NYS Provincial (Dept. of Transport and Public Works)	6	R 10,670,538	R 1,198,539	64		498	498	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.

Annexure E3
Expanded Public Works Programme (EPWP) 1st Quarter 2012/13
(Cumulative: 1 April 2012 to 30 June 2012)

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

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector	164	R .3 bn	R 30.2 m	1,421	1.9	8,795	8,795	
EC - Comprehensive Agricultural Support Programme (Dept. of Rural Development and Agrarian Reform)	2	R 1,424,503	R 308,927	21		128	128	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - LandCare (Dept. of Economic Development & Environmental Affairs)	1	R 1,456,215	R 271,320	17		199	199	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)	1	R 959,466	R 3,030	0		29	29	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Cemetery Maintenance (Dept. of Infrastructure Development)	1	R 60,593,386	R 37,800	2		9	9	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 50,180,103	R 2,485,394	122		1,161	1,161	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)	10	R 6,783,905	R 669,939	34	1.01	499	499	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)	1	R 500,000	R 25,426	1		20	20	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)	5	R 5,782,511	R 1,253,040	48		539	539	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Food for Waste (Dept. of Public Works)	6	R 5,332,200	R 1,296,680	81	0.71	516	516	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 800,000	R 101,060	3		55	55	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - LandCare (Dept. of Agriculture)	10	R 61,129,772	R 9,224,394	472		2,534	2,534	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 104,500	5		19	19	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Initiation (Dept. of Sports, Arts and Culture)	1	R 750,000	R 149,940	9		102	102	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)	3	R 32,960,572	R 2,910,562	107		386	386	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)	1	R 1,398,000	R 971,520	51		184	184	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Food for Waste (Dept. of Agriculture, Rural Development & Land Administration)	1	R 5,000,000	R 67,320	3		12	12	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community parks (Dept. of Public works, Roads & Transport)	2	R 2,574,048	R 115,236	6		21	21	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - People and parks (Dept. of Public works, Roads & Transport)	1	R 2,462,400	R 285,384	13		47	47	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Urban Renewal-Cleaning of Public Open Spaces (Dept. of Public works, Roads & Transport)	1	R 483,257	R 104,280	6		20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - (Dept. of Co-operative Governance and Traditional Affairs)	7	R 3,243,333	R 1,481,824	66		370	370	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for tourism (Dept. of Economic Development, Environment and Tourism)	3	R 10,631,770	R 2,244,132	94		363	363	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 2,830,280	R 444,444	26		201	201	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Waste (Dept. of Economic Development, Environment and Tourism)	2	R 250,000	R 67,188	3		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Fresh Water Farmings (Dept. of Agriculture, Land Reform and Rural Development)	1	R 3,630,000	R 81,800	5		30	30	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)	5	R 28,491,000	R 626,733	32		188	188	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (Dept. of Agriculture, Land Reform and Rural Development)	1	R 3,200,000	R 34,840	2		24	24	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (Dept. of Sport, Arts & Culture)	1	R 173,000	R 43,250	1		5	5	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	Implemented Labour Intensively. Net work opportunities equals gross
Environment & Culture Sector								
NC - Working for tourism (Dept. of Sport, Arts & Culture)	3	R 6,182,400	R 1,330,486	34		135	135	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)	1	R 1,360,000	R 34,560	2		36	36	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - LandCare (Dept. of Environment and Nature Conservation)	1	R 1,000,000	R 83,496	5		28	28	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (Dept. of Environment and Nature Conservation)	3	R 2,268,000	R 145,696	6		52	52	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Urban Renewal-Cleaning of Public Open Spaces (Dept. of Agriculture, Land Reform and Rural Development)	1	R 12,500,000	R 100,980	3		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - LandCare (Dept. of Economic Development, Environment and Tourism)	2	R 750,000	R 292,500	17		60	60	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Working for tourism (Dept. of Economic Development, Environment and Tourism)	1	R 834,000	R 195,000	11		40	40	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Invasive Alien Species Programme (IASP) (Dept. of Agriculture)	6	R 1,500,000	R 420,464	19		210	210	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - LandCare (Dept. of Agriculture)	8	R 1,190,000	R 261,521	12		124	124	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for Water (Dept. of Agriculture)	2	R 800,000	R 132,134	5		44	44	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working on Waste (Dept. of Agriculture)	1	R 82,000	R 15,750	1		17	17	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)	11	R 4,301,131	R 634,342	26	0.14	125	125	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Urban Renewal-Cleaning of Public Open Spaces (Dept. of Environmental Affairs and Development Planning)	3	R 31,910	R 5,756	0		3	3	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for tourism (Dept. of Environmental Affairs and Development Planning)	5	R 1,535,760	R 242,810	10		61	61	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 1,078,278	R 124,130	5	0.08	19	19	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working on Waste (Dept. of Environmental Affairs and Development Planning)	7	R 1,690,564	R 93,116	3		31	31	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Audit and Digitization of Museum Collection (Dept. of Cultural Affairs and Sport)	10	R 976,520	R 156,792	6		25	25	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Craft Creativity in Action (Dept. of Cultural Affairs and Sport)	1	R 617,920	R 95,638	4		14	14	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Creating Cultural Conversations (Dept. of Cultural Affairs and Sport)	1	R 496,813	R 61,622	2		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Digitization of heritage records (HWC historic records and historic photographic collections at archives (Dept. of Cultural Affairs and Sport)	1	R 103,944	R 26,957	1		4	4	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Maintenance of Museum buildings (Dept. of Cultural Affairs and Sport)	1	R 231,720	R 40,435	2		6	6	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Support affiliated museum for cultural and heritage tourism (Dept. of Cultural Affairs and Sport)	16	R 995,614	R 127,919	5		23	23	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for tourism (Dept. of Cultural Affairs and Sport)	2	R 177,760	R 134,784	6		20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working on Waste (Dept. of Cultural Affairs and Sport)	1	R 355,410	R 62,675	3		9	9	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	2356	R 1.1 bn	R 287.1 m	10,009	138	40,838	40,838	
EC - Early Childhood Development (Dept. of Social Development)	18	R 2,363,625	R 558,837	10		46	46	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Dept. of Health)	1	R 149,364,000	R 27,902,722	1825		6,954	6,954	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Siyadlala Mass Participation (Dept. of Sport, Recreation, Arts and Culture)	1	R 1,632,794	R 326,400	18		68	68	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (No Dept. Name)	8	R 990,000	R 228,696	4		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Social Development)	18	R 5,870,162	R 1,340,400	61	0.26	244	244	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)	2	R 381,662	R 158,400	5		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector								
EC - Not part of a programme (Dept. of Social Development)	4	R 576,000	R 301,200	10		40	40	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (No Dept. Name)	2	R 267,750	R 57,552	3		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept. of Social Development)	58	R 3,975,083	R 991,521	24	0.03	94	94	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Sport & Recreation (Dept. of Public works)	1	R 399,000	R 121,600	0	0.23	16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (Dept. of Social Development)	47	R 4,222,340	R 1,055,585	66		274	274	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (No Dept. Name)	165	R 3,663,714	R 935,352	63		240	240	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (No Dept. Name)	1	R 61,200	R 15,300	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community based (Dept. of Health and Social Development)	33	R 6,887,179	R 1,790,795	69	0.43	317	317	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community based (No Dept. Name)	1	R 247,200	R 61,800	2		7	7	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)	36	R 13,251,544	R 2,988,285	147	0.44	885	885	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)	78	R 27,920,536	R 5,267,136	280	1.70	1,660	1,660	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Dept. of Health and Social Development)	1	R 475,213	R 21,600	1		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA (Dept. of Health and Social Development)	3	R 832,531	R 118,800	9		33	33	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)	4	R 1,006,008	R 251,502	13		60	60	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 379,872	R 94,968	2		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA (Dept. of Health and Social Development)	10	R 1,553,766	R 109,200	6		37	37	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (Dept. of Health and Social Development)	4	R 717,040	R 59,400	3		14	14	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)	1	R 243,136	R 28,800	2		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Early Childhood Development (Dept. of Education)	3	R 4,935,700	R 2,461,055	88	0.09	387	387	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Learnership (Dept. of Sport, Recreation, Arts and Culture)	2	R 5,400,000	R 1,318,500	76		292	292	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		313	313	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Learnership (Siyadlala Mass Participation) (Dept. of Sport, Recreation, Arts and Culture)	1	R 3,806,028	R 951,507	36		136	136	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept. of Health)	10	R 131,678,000	R 33,187,500	1918		7,353	7,353	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept. of Social Development)	1	R 378,000	R 94,500	6		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Dept. of Social Development)	53	R 12,063,196	R 2,739,348	54		236	236	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (No Dept. Name)	1	R 205,920	R 51,480	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Dept. of Community Safety and Liaison)	50	R 28,400,064	R 7,221,157	461		1,608	1,608	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector								
KN - Community Development Workers (Dept. of Community Safety and Liaison)	1	R 359,040	R 89,760	6		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Siyadlala Mass Participation (Dept of Sport and Recreation)	1	R 20,502,000	R 4,987,374	253		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 41,005,000	R 3,088,609	160		612	612	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (Dept of Sport and Recreation)	1	R 20,502,000	R 2,682,061	118		451	451	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Department of Education)	96	R 46,713,422	R 10,141,500	389		1,866	1,866	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Department of Education)	1	R 855,000	R 171,000	8		38	38	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (Department of Education)	2	R 360,000	R 90,000	4		20	20	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)	2	R 380,075	R 66,228	4		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (Dept. of Education)	2	R 105,600	R 26,400	2		8	8	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)	9	R 654,037	R 134,945	10		40	40	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept. of Education)	520	R 11,597,820	R 2,894,674	165	7.17	733	733	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (No Dept. Name)	1	R 15,240	R 3,810	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)	1	R 17,280	R 4,320	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept. of Education)	1	R 52,800	R 13,200	1		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Education)	396	R 9,130,048	R 2,291,220	235		1,047	1,047	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (No Dept. Name)	2	R 43,200	R 10,800	1		5	5	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 23,880	R 5,970	0.5		2	2	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 Development)	1	R 3,300,000	R 832,500	48.8		183	183	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Education)	43	R 1,305,368	R 326,340	34		151	151	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept. of Education)	42	R 32,187,317	R 9,311,041	13		49	49	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Dept. of Education)	3	R 280,320	R 128,160	7		25	25	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)	58	R 4,757,527	R 1,522,851	60		245	245	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme (Dept. of Education)	4	R 2,267,952	R 566,988	10		98	98	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)	12	R 108,000,000	R 80,544,000	9		90	90	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP Provincial (Dept. of Culture, Sports and Recreation)	1	R 720,000	R 180,000	2		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Care Workers NYS (Public Works)	1	R 300,000	R 75,000	0		11	11	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	Description of how Net number of Work opportunities has been Calculated
Social Sector								
MP - Tourism Safety Monitors (Dept. of Community Safety, Security and Liaison)	24	R 72,498,552	R 17,353,788	22		246	246	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP Provincial (Dept. of Community Safety, Security and Liaison)	1	R 750,000	R 187,500	7		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (Dept. of Agriculture, Rural Development & Land Administration)	1	R 2,091,000	R 336,000	9		89	89	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (No Dept. Name)	2	R 2,500,000	R 792,500	4		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Learnership (No Dept. Name)	1	R 1,049,400	R 262,350	13	3.46	53	53	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 693,000	R 173,250	9	2.28	35	35	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 Development)	6	R 921,254	R 206,090	16		77	77	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 218,400	R 100,800	3		12	12	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 722,400	R 180,600	8	0.26	30	30	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 218,400	R 109,200	3		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Health)	3	R 5,274,000	R 1,318,500	76		287	287	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Social Development)	18	R 7,750,983	R 1,883,691	107	0.31	381	381	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Public Works)	2	R 415,662	R 141,000	6		22	22	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 782,100	R 782,100	40		151	151	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 1,004,850	R 1,004,850	49		186	186	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Early Childhood Development (Dept. of Education)	1	R 2,870,000	R 621,000	39	30.61	128	128	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)	3	R 450,000	R 112,500	7		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - VCT (Dept. of Health)	5	R 8,172,000	R 2,043,000	118		454	454	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Education)	8	R 8,006,400	R 2,001,600	133		556	556	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Community Counselor (Dept. of Health)	24	R 16,974,000	R 3,280,500	139		591	591	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - High Transmission Area Project (Peer Educators Programme) (Dept. of Health)	1	R 30,600	R 7,200	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - HTA (Dept. of Health)	9	R 835,200	R 198,900	12		53	53	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Social Development, Women, Children and Persons with Disability)	97	R 5,076,510	R 1,269,022	114		481	481	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Health)	260	R 56,502,600	R 13,487,000	852		3,624	3,624	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Social Development, Women, Children and Persons with Disability)	23	R 1,940,000	R 507,900	28		120	120	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (No Dept. Name)	2	R 122,400	R 28,800	2		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2012/13 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 30 June 2012	Person-Years of Work including training (FTE) (1 April 2012 to 30 June 2012)	Person-Years of Training (1 April 2012 to 30 June 2012)	Gross Number of Work opportunities Created (1 April 2012 to 30 June 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 June 2012)	Description of how Net number of Work opportunities has been Calculated
Social Sector								
NW - Not part of a programme (Dept. of Health)	1	R 367,200	R 86,400	6		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. of Social Development)	5	R 748,200	R 160,950	3		35	35	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Based Services (Dept. of Social Development)	2	R 1,557,600	R 38,400	1		16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. of Education)	5	R 8,435,376	R 1,450,779	113	19.04	374	374	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (No Dept. Name)	2	R 7,415,946	R 371,424	29	4.69	157	157	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Dept. of Social Development)	1	R 2,850,000	R 712,500	25		95	95	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (No Dept. Name)	1	R 59,971,000	R 8,766,542	629	51.06	2,355	2,355	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - National School Nutrition (No Dept. Name)	5	R 23,458,790	R 850,968	57.7		221	221	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Dept. of Education)	1	R 6,480,000	R 1,620,000	56		216	216	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - School Nutrition Programme (Dept. of Education)	1	R 5,719,758	R 103,032	7		27	27	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Safety (Dept. of Community Safety)	1	R 12,800,000	R 2,348,454	163		705	705	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme- (Dept. of Community Safety)	1	R 570,000	R 142,500	5		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - School Sport Massification (Dept. of Cultural Affairs and Sport)	1	R 21,358,979	R 3,818,310	98		377	377	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme-(Dept. of Cultural Affairs and Sport)	1	R 870,000	R 217,500	8		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (No Dept. Name)	3	R 8,011,100	R 1,873,400	85	15.73	321	321	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Dept. of Health)	1	R 2,460,000	R 615,000	21		82	82	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 2012 to 30 June 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 Infrastructure
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.