

# Annexures A-E



## Expanded Public Works Programme (EPWP)

### Quarterly Report

**Report for the period 1 April – 30 September financial year 2012/13**

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

Prepared by the Department Public Works as at 07 November 2012

## Annexure A

### Expanded Public Works Programme (EPWP) 2nd Quarter 2012/13 (Cumulative: 1 April 2012 to 30 September 2012) Report: Overall National Consolidated per Sector

| National Totals                  | 12188              | R 73.6 bn                                                      | R 7. bn                                                                     | 117 827                                                                           | 835                                                          | 577 575                                                                        | 577 575                                                                                 | 50%     | 62%     | 0.506%                     | R 62                                           | R 2. bn                                                                                     |
|----------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------|---------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| Sector                           | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
| Infrastructure Sector            | 2915               | R 60 093 833 954                                               | R 4 538 533 922                                                             | 44 758                                                                            | 50.47                                                        | 232 162                                                                        | 232 162                                                                                 | 44%     | 51%     | 0.152%                     | R 101.79                                       | R 875 446 899                                                                               |
| Environmental & Culture Sector   | 2045               | R 7 626 812 352                                                | R 1 243 352 700                                                             | 32 966.6                                                                          | 284.97                                                       | 139 349                                                                        | 139 349                                                                                 | 61%     | 53%     | 1.384%                     | R 82.23                                        | R 594 489 591                                                                               |
| Social Sector                    | 6976               | R 4 594 900 576                                                | R 1 035 536 536                                                             | 30 520                                                                            | 476.23                                                       | 112 057                                                                        | 112 057                                                                                 | 53%     | 85%     | 0.029%                     | R 40.19                                        | R 421 313 719                                                                               |
| Non-State Sector                 |                    |                                                                |                                                                             |                                                                                   |                                                              |                                                                                |                                                                                         |         |         |                            |                                                |                                                                                             |
| Community Works (DCoG)           | 65                 | R 478 931 797                                                  | R 87 430 820                                                                | 4 791                                                                             | 2.03                                                         | 63 882                                                                         | 63 882                                                                                  | 46%     | 72%     |                            | R 58.90                                        | R 69 605 589                                                                                |
| Non Profit Organizations (NPO's) | 187                | R 809 050 121                                                  | R 68 618 790                                                                | 4 792                                                                             | 20.99                                                        | 30 125                                                                         | 30 125                                                                                  | 51%     | 75%     | 2.018%                     | R 43.48                                        | R 50 423 395                                                                                |

#### 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 September 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 Infrastr
10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.

## Annexure B1

### Expanded Public Works Programme (EPWP) 2nd Quarter 2012/13 (Cumulative: 1 April 2012 to 30 September 2012) Report: Overall National Consolidated per Province

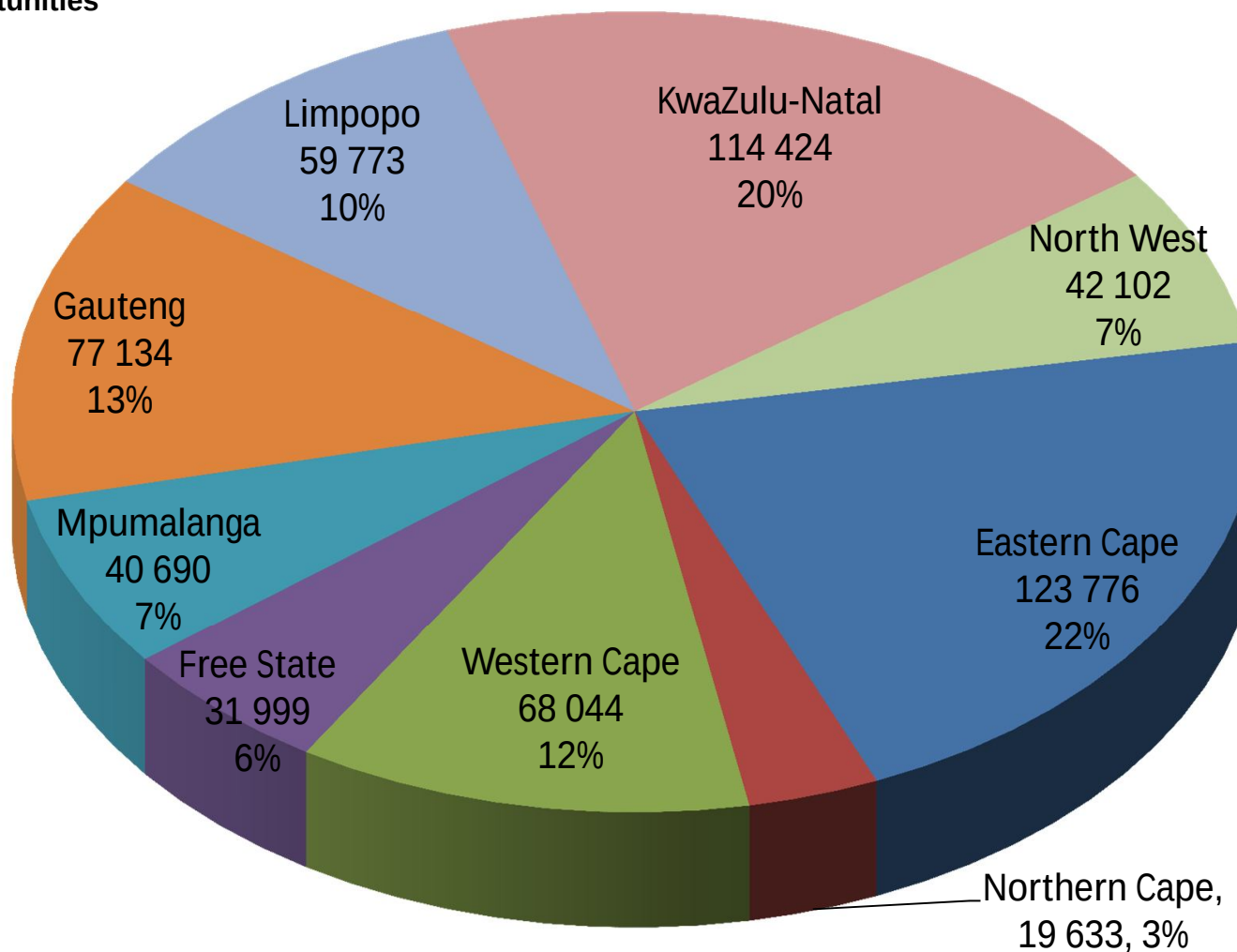
| National Totals | 12188              | R 73.6 bn                                                      | R 7. bn                                                                     | 117 827                                                                           | 835                                                          | 577 575                                                                        | 577 575                                                                                 | 50%     | 62%     | 0.506%                     | R 62                                           | R 2. bn                                                                                     |
|-----------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------|---------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| Province        | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
| Eastern Cape    | 909                | R 22 883 777 198                                               | R 1 883 786 997                                                             | 22 645                                                                            | 45.45                                                        | 123 776                                                                        | 123 776                                                                                 | 44%     | 58%     | 0.344%                     | R 76.80                                        | R 373 300 213                                                                               |
| Northern Cape   | 284                | R 1 142 164 947                                                | R 147 779 661                                                               | 3 834                                                                             | 74.41                                                        | 19 633                                                                         | 19 633                                                                                  | 56%     | 56%     | 1.197%                     | R 73.59                                        | R 67 318 765                                                                                |
| Western Cape    | 1239               | R 4 418 950 036                                                | R 1 229 242 968                                                             | 13 127                                                                            | 414.34                                                       | 68 044                                                                         | 68 044                                                                                  | 59%     | 51%     | 0.661%                     | R 98.90                                        | R 254 652 397                                                                               |
| Free State      | 739                | R 2 510 706 325                                                | R 271 081 623                                                               | 6 021                                                                             | 74.84                                                        | 31 999                                                                         | 31 999                                                                                  | 64%     | 58%     | 0.478%                     | R 60.39                                        | R 97 033 546                                                                                |
| Mpumalanga      | 858                | R 2 206 028 202                                                | R 528 414 029                                                               | 8 940                                                                             | 12.47                                                        | 40 690                                                                         | 40 690                                                                                  | 58%     | 62%     | 0.273%                     | R 82.12                                        | R 163 972 256                                                                               |
| Gauteng         | 853                | R 6 466 577 282                                                | R 976 563 606                                                               | 18 178                                                                            | 85.08                                                        | 77 134                                                                         | 77 134                                                                                  | 59%     | 56%     | 0.373%                     | R 75.72                                        | R 306 695 902                                                                               |
| Limpopo         | 4676               | R 11 199 066 331                                               | R 561 568 707                                                               | 11 955                                                                            | 64.33                                                        | 59 773                                                                         | 59 773                                                                                  | 48%     | 60%     | 0.254%                     | R 41.57                                        | R 212 225 442                                                                               |
| KwaZulu-Natal   | 1117               | R 4 512 315 640                                                | R 857 233 858                                                               | 25 382                                                                            | 45.32                                                        | 114 424                                                                        | 114 424                                                                                 | 39%     | 75%     | 0.834%                     | R 84.51                                        | R 423 624 949                                                                               |
| North West      | 1513               | R 18 263 942 839                                               | R 517 801 319                                                               | 7 745                                                                             | 18.44                                                        | 42 102                                                                         | 42 102                                                                                  | 54%     | 68%     | 0.366%                     | R 49.90                                        | R 112 455 722                                                                               |

#### Notes & Definitions:

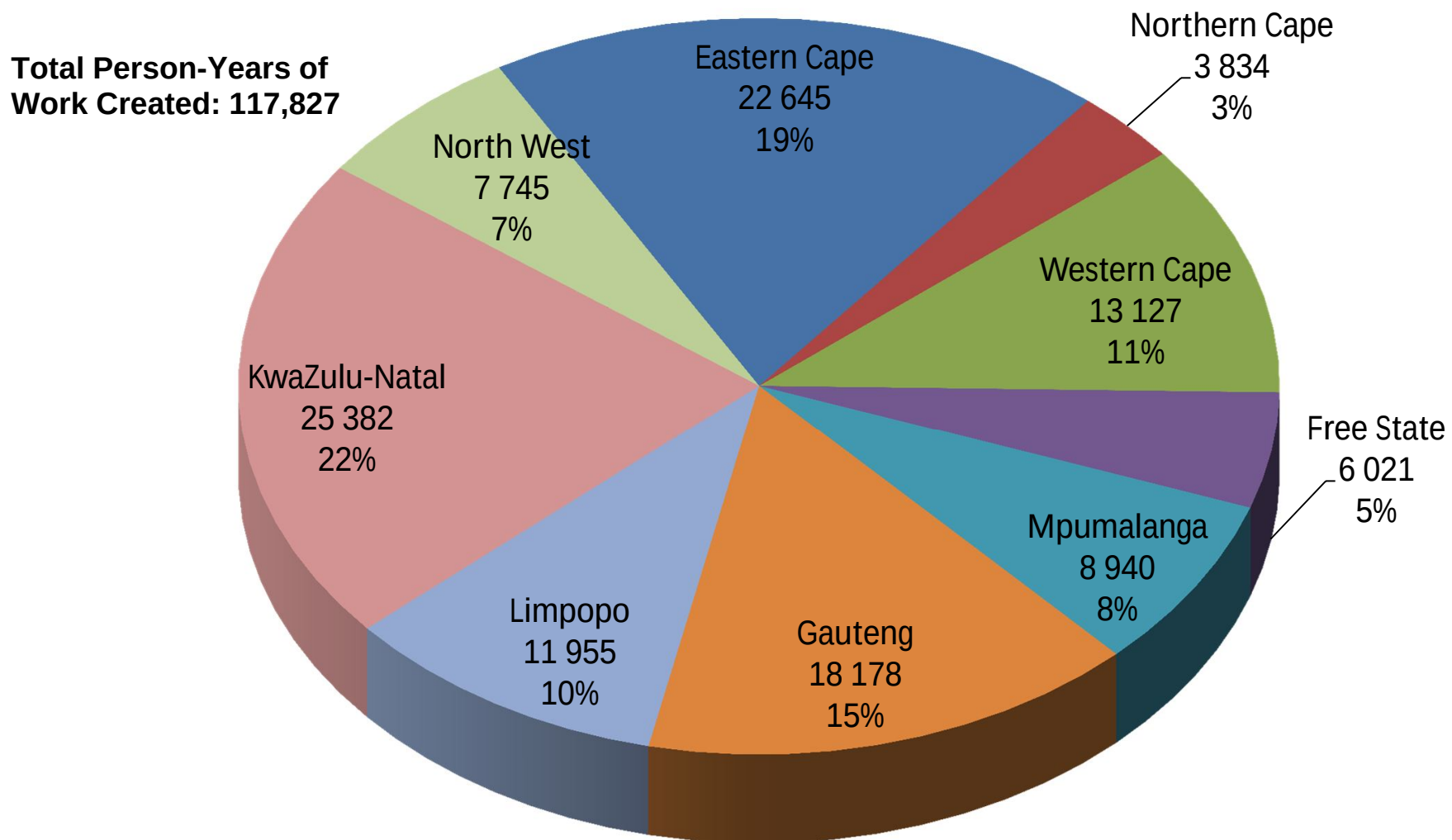
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**Annexure B2**  
**EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**  
**2nd Quarter 2012/13**  
**(Cumulative: 1 April 2012 to 30 September 2012)**  
**Report: Overall National Total: Work Opportunities Created per Province**

**Total Work Opportunities  
Created: 577,575**

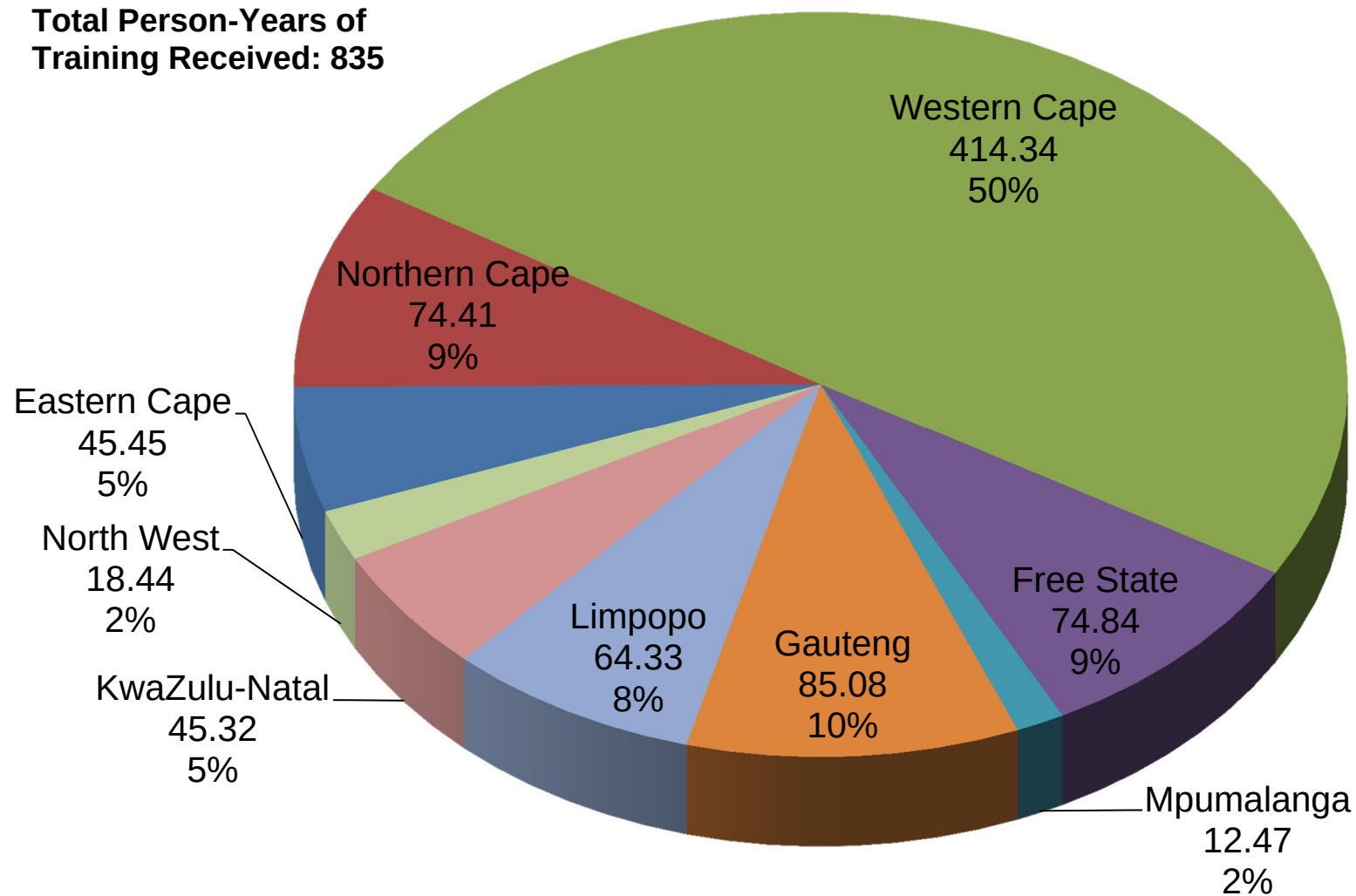


**Annexure B3**  
**EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**  
**2nd Quarter 2012/13**  
**(Cumulative: 1 April 2012 to 30 September 2012)**  
**Report: Overall National Total: Person-Years of Work Created per Province**



**Annexure B4**  
**EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**  
**2nd Quarter 2012/13**  
**(Cumulative: 1 April 2012 to 30 September 2012)**  
**Report: Overall National Total: Person-Years of Training Received per Province**

**Total Person-Years of Training Received: 835**



## Annexure C1

### Expanded Public Works Programme (EPWP) 2nd Quarter 2012/13 (Cumulative: 1 April 2012 to 30 September 2012) Report: National Government Departments

| Sub Totals                                            | 1163               | R 23.8 bn                                                      | R 1.7 bn                                                                    | 30 363                                                                            | 297                                                          | 179 590                                                                        | 179 590                                                                                 | 59%        | 62%        | 1.020%                     | R 77                                           | R 540.6 m                                                                                   |
|-------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------|------------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| National Government                                   | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
| <b>Infrastructure Sector</b>                          | <b>135</b>         | <b>R 19.5 bn</b>                                               | <b>R 538. m</b>                                                             | <b>3 986</b>                                                                      | <b>39</b>                                                    | <b>11 823</b>                                                                  | <b>11 823</b>                                                                           | <b>70%</b> | <b>17%</b> | <b>0.008%</b>              | <b>R 87</b>                                    | <b>R 87 729 m</b>                                                                           |
| Department of Public Works                            | 89                 | R 1 146 013 291                                                | R 384 193 988                                                               | 1 570                                                                             | 38.94                                                        | 4 737                                                                          | 4 737                                                                                   | 72%        | 27%        | 0.021%                     | R 64.74                                        | R 20 029 242                                                                                |
| ESKOM (Own Funding)                                   | 38                 | R 18 320 976 766                                               | R 145 920 686                                                               | 2 364                                                                             |                                                              | 6 848                                                                          | 6 848                                                                                   | 69%        | 10%        |                            | R 137.93                                       | R 66 698 603                                                                                |
| Dept of Mineral and Energy                            | 7                  | R 24 972 194                                                   | R 573 300                                                                   | 25                                                                                |                                                              | 111                                                                            | 111                                                                                     | 58%        | 3%         |                            | R 100.00                                       | R 564 000                                                                                   |
| Dept. of Agriculture, Forestry & Fisheries            | 1                  | R 13 961 228                                                   | R 7 287 453                                                                 | 28                                                                                |                                                              | 127                                                                            | 127                                                                                     | 60%        | 30%        |                            | R 68.40                                        | R 437 418                                                                                   |
| <b>Environment &amp; Culture Sector</b>               | <b>955</b>         | <b>R 3.5 bn</b>                                                | <b>R 925.9 m</b>                                                            | <b>19 482</b>                                                                     | <b>256</b>                                                   | <b>75 941</b>                                                                  | <b>75 941</b>                                                                           | <b>66%</b> | <b>50%</b> | <b>2.410%</b>              | <b>R 77</b>                                    | <b>R 346 600 m</b>                                                                          |
| Dept. of Agriculture, Forestry & Fisheries            | 12                 | R 81 205 076                                                   | R 35 125 709                                                                | 464                                                                               |                                                              | 1 236                                                                          | 1 236                                                                                   | 60%        | 48%        | 0.081%                     | R 103.53                                       | R 10 165 684                                                                                |
| Dept. of Environmental Affairs (NRM)                  | 627                | R 629 742 958                                                  | R 240 781 544                                                               | 6 216                                                                             |                                                              | 36 324                                                                         | 36 324                                                                                  | 68%        | 44%        | 4.028%                     | R 76.08                                        | R 107 569 023                                                                               |
| Dept. of Environmental Affairs (SRP)                  | 198                | R 2 324 261 538                                                | R 499 777 198                                                               | 9 688                                                                             | 256.37                                                       | 25 866                                                                         | 25 866                                                                                  | 58%        | 56%        | 1.403%                     | R 75.69                                        | R 170 657 119                                                                               |
| Dept. of Tourism                                      | 67                 | R 407 106 854                                                  | R 146 353 394                                                               | 2 932                                                                             |                                                              | 12 005                                                                         | 12 005                                                                                  | 80%        | 56%        | 0.017%                     | R 81.26                                        | R 54 691 931                                                                                |
| Dept. of Arts & Culture                               | 22                 | R 7 937 511                                                    | R 870 073                                                                   | 63                                                                                |                                                              | 228                                                                            | 228                                                                                     | 29%        | 80%        |                            | R 60.00                                        | R 866 040                                                                                   |
| Department of Public Works                            | 28                 | R 8 991 753                                                    | R 2 889 382                                                                 | 111                                                                               |                                                              | 246                                                                            | 246                                                                                     | 62%        | 45%        | 0.407%                     | R 99.58                                        | R 2 533 856                                                                                 |
| ESKOM                                                 | 1                  | R 229 000                                                      | R 120 700                                                                   | 7                                                                                 |                                                              | 36                                                                             | 36                                                                                      | 58%        | 50%        |                            | R 68.00                                        | R 116 076                                                                                   |
| <b>Social Sector</b>                                  | <b>8</b>           | <b>R .3 bn</b>                                                 | <b>R 184.4 m</b>                                                            | <b>2 105</b>                                                                      | <b>0</b>                                                     | <b>27 944</b>                                                                  | <b>27 944</b>                                                                           | <b>63%</b> | <b>88%</b> | <b>0.000%</b>              | <b>R 78</b>                                    | <b>R 36.6 m</b>                                                                             |
| Dept. of Basic Education                              | 8                  | R 320 224 593                                                  | R 184 391 568                                                               | 2 105                                                                             |                                                              | 27 944                                                                         | 27 944                                                                                  | 63%        | 88%        |                            | R 77.54                                        | R 36 629 903                                                                                |
| <b>Community Works Sector (DCoG)</b>                  | <b>65</b>          | <b>R 478.9 m</b>                                               | <b>R 87.4 m</b>                                                             | <b>4 791</b>                                                                      | <b>2</b>                                                     | <b>63 882</b>                                                                  | <b>63 882</b>                                                                           | <b>46%</b> | <b>72%</b> | <b>0.000%</b>              | <b>R 59</b>                                    | <b>R 69.6 m</b>                                                                             |
| Dept. of Cooperative Governance & Traditional Affairs | 65                 | R 478 931 797                                                  | R 87 430 820                                                                | 4 791                                                                             | 2.03                                                         | 63 882                                                                         | 63 882                                                                                  | 46%        | 72%        |                            | R 58.90                                        | R 69 605 589                                                                                |

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13. Projects reported by DWA in Q1 have been moved to DEA and are reported under NRM
14. Project funding body has been updated for some projects previously reported under "No Dept. Name"



## Annexure C2

### Expanded Public Works Programme (EPWP) 2nd Quarter 2012/13 (Cumulative: 1 April 2012 to 30 September 2012)

#### Report: Provincial Government Departments per provincial department

| Sub Totals                                                   | 8181               | R 17.4 bn                                                      | R 2.4 bn                                                                    | 54 396                                                                            | 491                                                          | 220 656                                                                        | 220 656                                                                                 | 42%        | 71%        | 0.154%                     | R 49                                           | R 842.4 m                                                                                   |
|--------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------|------------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| Provincial Government                                        | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
| <b>Infrastructure Sector</b>                                 | <b>955</b>         | <b>R 10.6 bn</b>                                               | <b>R 1.5 bn</b>                                                             | <b>22 955</b>                                                                     | <b>11</b>                                                    | <b>122 471</b>                                                                 | <b>122 471</b>                                                                          | <b>35%</b> | <b>65%</b> | <b>0.213%</b>              | <b>R 102</b>                                   | <b>R 407 796 049</b>                                                                        |
| EC - Dept. of Roads and Public Works                         | 36                 | R 428 055 870                                                  | R 108 552 784                                                               | 5 313                                                                             | 0.00                                                         | 35 364                                                                         | 35 364                                                                                  | 32%        | 62%        | 0.348%                     | R 74.47                                        | R 78 767 465                                                                                |
| EC - Dept. of Agriculture and Rural Development              | 3                  | R 8 226 177                                                    | R 1 933 839                                                                 | 13                                                                                | 0.00                                                         | 70                                                                             | 70                                                                                      | 39%        | 26%        | 0.000%                     | R 92.73                                        | R 192 120                                                                                   |
| EC - Dept. of Education                                      | 68                 | R 324 067 883                                                  | R 11 852 822                                                                | 244                                                                               | 0.00                                                         | 1 440                                                                          | 1 440                                                                                   | 59%        | 23%        | 0.139%                     | R 71.42                                        | R 3 854 038                                                                                 |
| EC - Dept. of Health                                         | 10                 | R 398 574 525                                                  | R 19 985 876                                                                | 51                                                                                | 0.00                                                         | 318                                                                            | 318                                                                                     | 55%        | 14%        | 0.314%                     | R 74.68                                        | R 971 174                                                                                   |
| EC - Dept. of Social Development                             | 4                  | R 40 155 830                                                   | R 11 126 687                                                                | 18                                                                                | 0.00                                                         | 75                                                                             | 75                                                                                      | 61%        | 27%        | 0.000%                     | R 77.50                                        | R 319 850                                                                                   |
| 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 2 312 092                                                                 | 14                                                                                | 0.00                                                         | 90                                                                             | 90                                                                                      | 66%        | 20%        | 0.000%                     | R 75.50                                        | R 249 136                                                                                   |
| EC - Dept. of Transport                                      | 8                  | R 27 710 000                                                   | R 10 956 360                                                                | 358                                                                               | 0.00                                                         | 717                                                                            | 717                                                                                     | 22%        | 6%         | 0.279%                     | R 115.32                                       | R 10 509 642                                                                                |
| EC - Dept. of Human Settlement                               | 8                  | R 146 196 350                                                  | R 17 543 145                                                                | 42                                                                                | 0.00                                                         | 476                                                                            | 476                                                                                     | 53%        | 37%        | 0.210%                     | R 89.46                                        | R 715 373                                                                                   |
| 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                                                                                   |
| EC - No Dept. Name                                           | 2                  | R 15 256 000                                                   | R 1 694 839                                                                 | 146                                                                               | 0.00                                                         | 2 189                                                                          | 2 189                                                                                   | 51%        | 59%        | 0.000%                     | R 65.00                                        | R 2 179 190                                                                                 |
| FS - Public Works                                            | 34                 | R 190 817 802                                                  | R 9 916 521                                                                 | 527                                                                               | 0.00                                                         | 2 527                                                                          | 2 527                                                                                   | 65%        | 37%        | 0.000%                     | R 78.76                                        | R 9 551 476                                                                                 |
| FS - Dept. of Police, Roads and Transport                    | 7                  | R 206 658 581                                                  | R 13 086 780                                                                | 356                                                                               | 0.00                                                         | 1 891                                                                          | 1 891                                                                                   | 67%        | 39%        | 0.000%                     | R 59.43                                        | R 4 110 152                                                                                 |
| FS - Dept. of Education                                      | 17                 | R 143 349 497                                                  | R 4 371 439                                                                 | 204                                                                               | 0.00                                                         | 570                                                                            | 570                                                                                     | 59%        | 20%        | 0.000%                     | R 74.56                                        | R 4 089 118                                                                                 |
| 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 7 508 162                                                                 | 321                                                                               | 0.00                                                         | 627                                                                            | 627                                                                                     | 60%        | 10%        | 0.159%                     | R 86.44                                        | R 6 200 273                                                                                 |
| FS - Dept. of Social Development                             | 6                  | R 14 716 000                                                   | R 632 275                                                                   | 32                                                                                | 0.00                                                         | 109                                                                            | 109                                                                                     | 47%        | 17%        | 0.000%                     | R 85.83                                        | R 632 275                                                                                   |
| FS - Dept. of Agriculture and Rural Development              | 2                  | R 18 000 000                                                   | R 404 923                                                                   | 16                                                                                | 0.00                                                         | 59                                                                             | 59                                                                                      | 42%        | 2%         | 0.000%                     | R 96.00                                        | R 397 440                                                                                   |
| FS - Dept. of Cooperative Governance and Traditional Affairs | 1                  | R 3 500 000                                                    | R 15 300                                                                    | 1                                                                                 | 0.00                                                         | 9                                                                              | 9                                                                                       | 78%        | 11%        | 0.000%                     | R 85.00                                        | R 14 535                                                                                    |
| FS - No Dept Name                                            | 1                  | R 27 362 178                                                   | R 368 399                                                                   | 25                                                                                | 0.00                                                         | 58                                                                             | 58                                                                                      | 60%        | 22%        | 0.000%                     | R 60.18                                        | R 347 901                                                                                   |
| GP - Dept. of Roads and Transport                            | 16                 | R 446 497 701                                                  | R 39 714 205                                                                | 348                                                                               | 0.00                                                         | 1 352                                                                          | 1 352                                                                                   | 61%        | 31%        | 0.148%                     | R 113.47                                       | R 7 423 715                                                                                 |
| GP - Dept. of Infrastructure Development                     | 8                  | R 116 156 253                                                  | R 3 062 375                                                                 | 192                                                                               | 0.00                                                         | 731                                                                            | 731                                                                                     | 92%        | 62%        | 0.000%                     | R 106.50                                       | R 2 995 041                                                                                 |
| GP - Dept. of Health and Social Development                  | 1                  | R 154 785 353                                                  | R 264 600                                                                   | 12                                                                                | 0.00                                                         | 147                                                                            | 147                                                                                     | 63%        | 7%         | 0.000%                     | R 100.00                                       | R 264 600                                                                                   |
| GP - Dept. of Education                                      | 1                  | R 3 963 803                                                    | R 83 200                                                                    | 4                                                                                 | 0.00                                                         | 14                                                                             | 14                                                                                      | 36%        | 29%        | 0.000%                     | R 100.00                                       | R 83 200                                                                                    |
| GP - Dept. of Housing and Local Government                   | 2                  | R 1 568 000                                                    | R 1 568 000                                                                 | 6                                                                                 | 0.00                                                         | 100                                                                            | 100                                                                                     | 49%        | 43%        | 0.000%                     | R 72.50                                        | R 102 055                                                                                   |
| KN - Dept. of Transport                                      | 150                | R 877 916 359                                                  | R 180 352 069                                                               | 8 605                                                                             | 0.51                                                         | 44 861                                                                         | 44 861                                                                                  | 18%        | 88%        | 0.245%                     | R 121.29                                       | R 135 280 658                                                                               |
| KN - Dept. of Public Works                                   | 10                 | R 12 582 371                                                   | R 797 269                                                                   | 35                                                                                | 0.00                                                         | 123                                                                            | 123                                                                                     | 64%        | 30%        | 2.439%                     | R 79.80                                        | R 583 378                                                                                   |
| KN - Dept. of Health                                         | 82                 | R 167 703 316                                                  | R 9 045 187                                                                 | 129                                                                               | 0.00                                                         | 477                                                                            | 477                                                                                     | 59%        | 39%        | 0.000%                     | R 71.80                                        | R 2 260 998                                                                                 |
| KN - Dept. of Sport and Recreation                           | 11                 | R 15 164 000                                                   | R 1 065 248                                                                 | 24                                                                                | 0.00                                                         | 142                                                                            | 142                                                                                     | 60%        | 29%        | 0.000%                     | R 96.45                                        | R 522 163                                                                                   |
| KN - Dept. of Arts, Culture and Tourism                      | 1                  | R 2 500 000                                                    | R 34 320                                                                    | 2                                                                                 | 0.00                                                         | 12                                                                             | 12                                                                                      | 100%       | 42%        | 0.000%                     | R 65.00                                        | R 34 320                                                                                    |
| KN - Dept. of Cooperative Governance & Traditional Affairs   | 5                  | R 21 773 333                                                   | R 691 492                                                                   | 29                                                                                | 0.00                                                         | 108                                                                            | 108                                                                                     | 69%        | 24%        | 0.000%                     | R 101.12                                       | R 603 957                                                                                   |
| LP - Dept. of Public Works                                   | 14                 | R 4 855 754                                                    | R 1 079 541                                                                 | 74                                                                                | 0.00                                                         | 710                                                                            | 710                                                                                     | 90%        | 57%        | 0.000%                     | R 62.57                                        | R 1 046 848                                                                                 |
| 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                  | 10                 | R 140 462 192                                                  | R 4 238 850                                                                 | 106                                                                               | 0.00                                                         | 541                                                                            | 541                                                                                     | 59%        | 20%        | 0.739%                     | R 81.50                                        | R 2 063 755                                                                                 |
| LP - Dept. of Local Government and Housing                   | 15                 | R 167 827 490                                                  | R 91 484 917                                                                | 86                                                                                | 0.00                                                         | 998                                                                            | 998                                                                                     | 59%        | 41%        | 0.000%                     | R 81.40                                        | R 1 168 512                                                                                 |
| MP - Dept. of Public Works, Roads & Transport                | 42                 | R 490 967 622                                                  | R 32 823 377                                                                | 1 645                                                                             | 0.00                                                         | 5 532                                                                          | 5 532                                                                                   | 42%        | 81%        | 0.000%                     | R 137.76                                       | R 28 265 384                                                                                |
| MP - Dept. of Education                                      | 42                 | R 117 927 821                                                  | R 48 490 446                                                                | 237                                                                               | 0.00                                                         | 758                                                                            | 758                                                                                     | 73%        | 46%        | 0.000%                     | R 78.19                                        | R 3 438 408                                                                                 |
| MP - Dept. of Health and Social Development                  | 26                 | R 240 050 393                                                  | R 31 582 739                                                                | 339                                                                               | 0.00                                                         | 861                                                                            | 861                                                                                     | 67%        | 23%        | 0.000%                     | R 86.38                                        | R 6 872 321                                                                                 |
| MP - Dept. of Culture, Sport and Recreation                  | 4                  | R 13 693 334                                                   | R 4 694 868                                                                 | 29                                                                                | 0.00                                                         | 67                                                                             | 67                                                                                      | 52%        | 34%        | 0.000%                     | R 78.75                                        | R 550 650                                                                                   |
| NC - Dept. of Roads and Public Works                         | 15                 | R 207 856 949                                                  | R 6 817 978                                                                 | 174                                                                               | 0.00                                                         | 1 142                                                                          | 1 142                                                                                   | 57%        | 32%        | 0.088%                     | R 111.25                                       | R 6 213 417                                                                                 |
| NC - Dept. of Health                                         | 2                  | R 172 821 603                                                  | R 455 820                                                                   | 15                                                                                | 0.00                                                         | 191                                                                            | 191                                                                                     | 50%        | 5%         | 0.000%                     | R 82.45                                        | R 269 001                                                                                   |
| NC - Dept. of Cooperative Governance, Human Settlement and T | 8                  | R 41 602 946                                                   | R 2 192 634                                                                 | 108                                                                               | 0.00                                                         | 1 217                                                                          | 1 217                                                                                   | 49%        | 48%        | 0.000%                     | R 86.51                                        | R 1 866 435                                                                                 |
| NC - Dept. of Education                                      | 10                 | R 13 244 001                                                   | R 518 020                                                                   | 12                                                                                | 0.00                                                         | 122                                                                            | 122                                                                                     | 48%        | 7%         | 0.000%                     | R 106.81                                       | R 236 284                                                                                   |
| 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              | 35                 | R 1 969 646 867                                                | R 9 008 348                                                                 | 502                                                                               | 5.91                                                         | 5 709                                                                          | 5 709                                                                                   | 57%        | 61%        | 0.000%                     | R 88.94                                        | R 8 268 325                                                                                 |
| WC - Dept. of Transport and Public Works                     | 130                | R 1 332 929 956                                                | R 577 900 804                                                               | 1 320                                                                             | 0.00                                                         | 4 417                                                                          | 4 417                                                                                   | 67%        | 27%        | 0.068%                     | R 130.27                                       | R 38 509 395                                                                                |
| WC - Dept. of Education                                      | 14                 | R 131 090 164                                                  | R 1 159 024                                                                 | 29                                                                                | 0.00                                                         | 295                                                                            | 295                                                                                     | 46%        | 4%         | 0.000%                     | R 135.18                                       | R 699 038                                                                                   |
| WC - Dept. of Health                                         | 36                 | R 206 058 625                                                  | R 6 067 473                                                                 | 116                                                                               | 0.00                                                         | 636                                                                            | 636                                                                                     | 49%        | 4%         | 0.000%                     | R 126.59                                       | R 2 615 816                                                                                 |
| WC - Dept. of Human Settlements                              | 32                 | R 573 838 253                                                  | R 211 512 558                                                               | 820                                                                               | 4.43                                                         | 2 853                                                                          | 2 853                                                                                   | 55%        | 7%         | 0.070%                     | R 126.90                                       | R 23 999 254                                                                                |



| Provincial Government                                                  | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
|------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------|------------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| <b>Environment &amp; Culture Sector</b>                                | <b>301</b>         | <b>R 2.5 bn</b>                                                | <b>R 84.6 m</b>                                                             | <b>3 641</b>                                                                      | <b>5.6</b>                                                   | <b>17 998</b>                                                                  | <b>17 998</b>                                                                           | <b>51%</b> | <b>59%</b> | <b>0.261%</b>              | <b>R 88</b>                                    | <b>R 62 095 795.47</b>                                                                      |
| EC - Dept. of Rural Development and Agrarian Reform                    | 9                  | R 6 474 183                                                    | R 2 105 422                                                                 | 126                                                                               |                                                              | 428                                                                            | 428                                                                                     | 40%        | 42%        | 1.168%                     | R 72.78                                        | R 2 077 185                                                                                 |
| 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                                                                                   |
| FS - Public Works                                                      | 9                  | R 6 082 093                                                    | R 1 118 196                                                                 | 68                                                                                |                                                              | 549                                                                            | 549                                                                                     | 61%        | 72%        |                            | R 82.56                                        | R 1 117 116                                                                                 |
| FS - Dept. of Agriculture and Rural Development                        | 5                  | R 2 603 983                                                    | R 442 400                                                                   | 24                                                                                |                                                              | 253                                                                            | 253                                                                                     | 66%        | 49%        |                            | R 74.00                                        | R 410 895                                                                                   |
| GP - Dept. of Agriculture and Rural Development                        | 3                  | R 2 459 466                                                    | R 507 389                                                                   | 30                                                                                | 0.31                                                         | 129                                                                            | 129                                                                                     | 46%        | 53%        | 1.550%                     | R 67.67                                        | R 454 157                                                                                   |
| GP - Dept. of Infrastructure Development                               | 1                  | R 60 593 386                                                   | R 94 500                                                                    | 4                                                                                 |                                                              | 9                                                                              | 9                                                                                       | 67%        | 22%        |                            | R 100.00                                       | R 94 500                                                                                    |
| KN - Dept. of Public Works                                             | 5                  | R 5 982 511                                                    | R 2 350 443                                                                 | 99                                                                                |                                                              | 824                                                                            | 824                                                                                     | 35%        | 83%        | 0.607%                     | R 84.20                                        | R 1 416 728                                                                                 |
| KN - Dept. of Agriculture, Environmental Affairs and Rural Development | 31                 | R 46 044 436                                                   | R 11 841 421                                                                | 604                                                                               | 1.01                                                         | 4 668                                                                          | 4 668                                                                                   | 42%        | 69%        | 0.364%                     | R 73.84                                        | R 9 824 599                                                                                 |
| KN - Dept. of Cooperative Governance & Traditional Affairs             | 7                  | R 9 291 655                                                    | R 2 678 819                                                                 | 168                                                                               | 0.71                                                         | 589                                                                            | 589                                                                                     | 39%        | 71%        |                            | R 68.86                                        | R 2 683 310                                                                                 |
| LP - Dept. of Agriculture                                              | 28                 | R 2 105 153 472                                                | R 22 390 815                                                                | 1 091                                                                             |                                                              | 5 096                                                                          | 5 096                                                                                   | 48%        | 61%        | 0.059%                     | R 67.31                                        | R 17 155 638                                                                                |
| LP - Dept. of Economic Development, Environment and Tourism            | 1                  | R 1 071 000                                                    | R 236 500                                                                   | 10                                                                                |                                                              | 30                                                                             | 30                                                                                      | 77%        | 47%        |                            | R 100.00                                       | R 236 500                                                                                   |
| LP - Dept. of Sports, Arts and Culture                                 | 1                  | R 750 000                                                      | R 438 340                                                                   | 27                                                                                |                                                              | 103                                                                            | 103                                                                                     | 54%        | 69%        |                            | R 70.00                                        | R 438 340                                                                                   |
| MP - Dept. of Agriculture, Rural Development & Land Administration     | 14                 | R 67 037 106                                                   | R 7 952 216                                                                 | 310                                                                               |                                                              | 776                                                                            | 776                                                                                     | 56%        | 34%        |                            | R 79.93                                        | R 5 634 149                                                                                 |
| MP - Dept. of Public Works, Roads & Transport                          | 9                  | R 5 789 419                                                    | R 1 258 991                                                                 | 51                                                                                |                                                              | 107                                                                            | 107                                                                                     | 51%        | 64%        | 0.935%                     | R 114.98                                       | R 887 460                                                                                   |
| MP - Dept. of Co-operative Governance and Traditional Affairs          | 8                  | R 3 418 333                                                    | R 1 627 684                                                                 | 74                                                                                |                                                              | 396                                                                            | 396                                                                                     | 91%        | 65%        |                            | R 85.00                                        | R 1 440 070                                                                                 |
| MP - Dept. of Culture, Sport and Recreation                            | 16                 | R 955 040                                                      | R 477 055                                                                   | 28                                                                                |                                                              | 141                                                                            | 141                                                                                     | 28%        | 79%        | 1.418%                     | R 72.13                                        | R 457 399                                                                                   |
| MP - Dept. of Economic Development, Environment and Tourism            | 18                 | R 62 015 100                                                   | R 15 401 569                                                                | 313                                                                               |                                                              | 855                                                                            | 855                                                                                     | 66%        | 36%        |                            | R 75.22                                        | R 6 025 348                                                                                 |
| NC - Dept. of Agriculture, Land Reform and Rural Development           | 12                 | R 47 675 000                                                   | R 1 151 616                                                                 | 60                                                                                |                                                              | 406                                                                            | 406                                                                                     | 50%        | 24%        |                            | R 73.08                                        | R 1 009 157                                                                                 |
| NC - Dept. of Finance, Economic Affairs and Tourism                    | 1                  | R 500 000                                                      | R 44 100                                                                    | 3                                                                                 |                                                              | 8                                                                              | 8                                                                                       | 38%        | 63%        |                            | R 65.00                                        | R 43 680                                                                                    |
| NC - Dept. of Sport, Arts & Culture                                    | 4                  | R 6 355 400                                                    | R 1 373 736                                                                 | 36                                                                                |                                                              | 140                                                                            | 140                                                                                     | 63%        | 68%        |                            | R 100.78                                       | R 556 750                                                                                   |
| NC - Dept. of Environment and Nature Conservation                      | 5                  | R 4 628 000                                                    | R 366 302                                                                   | 19                                                                                |                                                              | 129                                                                            | 129                                                                                     | 66%        | 27%        | 0.775%                     | R 73.20                                        | R 315 844                                                                                   |
| NW - Dept. of Public Works, Roads and Transport                        | 1                  | R 997 608                                                      | R 170 240                                                                   | 8                                                                                 |                                                              | 14                                                                             | 14                                                                                      | 43%        | 57%        |                            | R 95.00                                        | R 170 240                                                                                   |
| NW - Dept. of Agriculture, Land Reform and Rural Development           | 9                  | R 72 623 000                                                   | R 3 732 691                                                                 | 208                                                                               |                                                              | 787                                                                            | 787                                                                                     | 83%        | 50%        |                            | R 146.27                                       | R 3 673 493                                                                                 |
| NW - Dept. of Economic Development, Environment and Tourism            | 3                  | R 1 584 000                                                    | R 752 584                                                                   | 43                                                                                |                                                              | 104                                                                            | 104                                                                                     | 56%        | 59%        |                            | R 75.00                                        | R 734 175                                                                                   |
| WC - Dept. of Agriculture                                              | 22                 | R 3 932 000                                                    | R 1 094 783                                                                 | 50                                                                                |                                                              | 545                                                                            | 545                                                                                     | 52%        | 29%        | 1.835%                     | R 87.73                                        | R 964 190                                                                                   |
| WC - Dept. of Environmental Affairs and Development Planning           | 44                 | R 15 561 747                                                   | R 3 413 206                                                                 | 117                                                                               | 3.54                                                         | 597                                                                            | 597                                                                                     | 68%        | 35%        | 0.168%                     | R 102.13                                       | R 2 678 017                                                                                 |
| WC - Dept. of Cultural Affairs and Sport                               | 34                 | R 4 143 119                                                    | R 1 347 308                                                                 | 53                                                                                |                                                              | 116                                                                            | 116                                                                                     | 83%        | 53%        |                            | R 116.22                                       | R 1 338 156                                                                                 |
| <b>Social Sector</b>                                                   | <b>6925</b>        | <b>R 4.2 bn</b>                                                | <b>R 832.6 m</b>                                                            | <b>27 799</b>                                                                     | <b>475</b>                                                   | <b>80 187</b>                                                                  | <b>80 187</b>                                                                           | <b>49%</b> | <b>84%</b> | <b>0.039%</b>              | <b>R 40</b>                                    | <b>R 372 507 650.33</b>                                                                     |
| EC - Dept. of Health                                                   | 1                  | R 1 300 000 000                                                | R 29 790 000                                                                | 3 715                                                                             |                                                              | 6 977                                                                          | 6 977                                                                                   | 27%        | 90%        |                            | R 75.00                                        | R 64 090 500                                                                                |
| 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                                       | 59                 | R 21 076 667                                                   | R 3 595 048                                                                 | 148                                                                               | 0.26                                                         | 494                                                                            | 494                                                                                     | 37%        | 93%        |                            | R 56.41                                        | R 1 827 220                                                                                 |
| EC - No Dept. Name                                                     | 10                 | R 1 257 750                                                    | R 559 190                                                                   | 12                                                                                |                                                              | 31                                                                             | 31                                                                                      | 48%        | 97%        |                            | R 51.40                                        | R 146 550                                                                                   |
| EC - Department of Sport, Recreation, Arts and Culture                 | 1                  | R 163 279 461                                                  | R 652 800                                                                   | 41.74                                                                             |                                                              | 92                                                                             | 92                                                                                      | 70%        | 61%        |                            | R 81.25                                        | R 780 000                                                                                   |
| FS - Dept. of Education                                                | 201                | R 4 472 506                                                    | R 2 198 752                                                                 | 135                                                                               |                                                              | 325                                                                            | 325                                                                                     | 99%        | 85%        |                            | R 56.89                                        | R 1 842 756                                                                                 |
| FS - Dept. of Health                                                   | 40                 | R 5 885 880                                                    | R 2 419 710                                                                 | 67                                                                                |                                                              | 374                                                                            | 374                                                                                     | 40%        | 87%        | 0.267%                     | R 30.00                                        | R 462 840                                                                                   |
| FS - Dept. of Social Development                                       | 247                | R 19 257 021                                                   | R 8 979 362                                                                 | 294                                                                               | 0.37                                                         | 777                                                                            | 777                                                                                     | 43%        | 84%        |                            | R 47.89                                        | R 3 621 485                                                                                 |
| FS - No Dept. Name                                                     | 6                  | R 245 630                                                      | R 107 551                                                                   | 5                                                                                 |                                                              | 11                                                                             | 11                                                                                      | 64%        | 82%        |                            | R 59.59                                        | R 67 651                                                                                    |
| FS - Public works                                                      | 1                  | R 399 000                                                      | R 121 600                                                                   | 0.3                                                                               | 0.23                                                         | 16                                                                             | 16                                                                                      | 75%        | 44%        |                            | R 53.00                                        | R 3 604                                                                                     |
| GP - Dept. of Health and Social Development                            | 322                | R 115 816 973                                                  | R 32 136 870                                                                | 2 216                                                                             | 12.46                                                        | 6 880                                                                          | 6 880                                                                                   | 71%        | 80%        | 0.102%                     | R 45.74                                        | R 25 110 362                                                                                |
| GP - No Dept. Name                                                     | 5                  | R 1 327 200                                                    | R 444 000                                                                   | 31                                                                                |                                                              | 66                                                                             | 66                                                                                      | 61%        | 86%        |                            | R 58.00                                        | R 416 280                                                                                   |
| GP - Department of Education                                           | 14                 | R 235 197 117                                                  | R 68 838 845                                                                | 3 516                                                                             | 30.00                                                        | 10 715                                                                         | 10 715                                                                                  | 63%        | 71%        |                            | R 31.07                                        | R 25 191 340                                                                                |
| GP - Department of Public Works                                        | 3                  | R 25 651 602                                                   | R 11 315 410                                                                | 207                                                                               | 5.05                                                         | 962                                                                            | 962                                                                                     | 77%        | 68%        |                            | R 30.00                                        | R 1 428 210                                                                                 |
| 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 Arts, Culture and Tourism                                | 1                  | R 2 835 440                                                    | R 81 000                                                                    | 9                                                                                 |                                                              | 19                                                                             | 19                                                                                      | 89%        | 89%        |                            | R 68.00                                        | R 143 072                                                                                   |
| KN - Dept. of Community Safety and Liaison                             | 51                 | R 28 759 104                                                   | R 13 441 525                                                                | 854                                                                               |                                                              | 1 629                                                                          | 1 629                                                                                   | 78%        | 67%        |                            | R 68.00                                        | R 13 356 288                                                                                |
| KN - Dept. of Health                                                   | 10                 | R 133 650 000                                                  | R 45 507 500                                                                | 3 519                                                                             |                                                              | 8 044                                                                          | 8 044                                                                                   | 37%        | 94%        |                            | R 75.00                                        | R 60 700 500                                                                                |
| KN - Dept. of Social Development                                       | 89                 | R 24 615 996                                                   | R 4 129 823                                                                 | 289                                                                               |                                                              | 1 059                                                                          | 1 059                                                                                   | 45%        | 92%        |                            | R 52.90                                        | R 4 246 414                                                                                 |
| KN - Dept. of Education                                                | 108                | R 50 992 922                                                   | R 19 902 750                                                                | 787                                                                               |                                                              | 2 147                                                                          | 2 147                                                                                   | 60%        | 97%        |                            | R 81.69                                        | R 15 520 457                                                                                |
| KN - No Dept. Name                                                     | 3                  | R 1 181 427                                                    | R 472 374                                                                   | 16                                                                                |                                                              | 59                                                                             | 59                                                                                      | 80%        | 68%        |                            | R 42.67                                        | R 115 944                                                                                   |
| 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                                                | 3995               | R 81 125 696                                                   | R 23 996 069                                                                | 2 113                                                                             | 7.17                                                         | 8 330                                                                          | 8 330                                                                                   | 21%        | 96%        | 0.096%                     | R 34.28                                        | R 17 220 709                                                                                |
| LP - Dept. of Health and Social Development                            | 79                 | R 29 970 350                                                   | R 9 214 478                                                                 | 329                                                                               | 10.35                                                        | 1 257                                                                          | 1 257                                                                                   | 43%        | 91%        |                            | R 33.68                                        | R 2 770 820                                                                                 |
| LP - No Dept. Name                                                     | 14                 | R 323 400                                                      | R 87 330                                                                    | 8                                                                                 |                                                              | 34                                                                             | 34                                                                                      | 18%        | 97%        |                            | R 30.07                                        | R 58 032                                                                                    |
| LP - Department of Economic Development, Environment and Tourism       | 1                  | R 17 280                                                       | R 8 640                                                                     | 1                                                                                 |                                                              | 2                                                                              | 2                                                                                       |            | 100%       |                            | R 23.72                                        | R 6 740                                                                                     |

| Provincial Government                                        | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
|--------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------|---------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| LP - Safety, Security and Liaison                            | 3                  | R 69 120                                                       | R 17 280                                                                    | 2                                                                                 |                                                              | 8                                                                              | 8                                                                                       | 13%     | 100%    |                            | R 30.00                                        | R 12 480                                                                                    |
| MP - Dept. of Education                                      | 93                 | R 37 165 607                                                   | R 10 617 889                                                                | 101                                                                               |                                                              | 386                                                                            | 386                                                                                     | 29%     | 97%     |                            | R 48.70                                        | R 1 000 756                                                                                 |
| MP - Dept. of Health and Social Development                  | 91                 | R 11 488 370                                                   | R 3 331 413                                                                 | 191                                                                               |                                                              | 738                                                                            | 738                                                                                     | 52%     | 86%     |                            | R 47.25                                        | R 1 761 330                                                                                 |
| MP - No Dept. Name                                           | 3                  | R 2 680 000                                                    | R 1 317 500                                                                 | 11                                                                                |                                                              | 38                                                                             | 38                                                                                      | 84%     | 92%     |                            | R 151.67                                       | R 500 150                                                                                   |
| MP - Department of Culture, Sport and Recreation             | 14                 | R 108 756 000                                                  | R 80 733 000                                                                | 13                                                                                |                                                              | 104                                                                            | 104                                                                                     | 84%     | 49%     |                            | R 89.29                                        | R 258 720                                                                                   |
| MP - Department of Public Works, Roads and Transport         | 3                  | R 1 540 000                                                    | R 385 000                                                                   | 5                                                                                 |                                                              | 41                                                                             | 41                                                                                      | 85%     | 49%     |                            | R 30.00                                        | R 36 960                                                                                    |
| MP - Department of Community Safety, Security and Liaison    | 55                 | R 77 427 676                                                   | R 18 653 025                                                                | 124                                                                               |                                                              | 596                                                                            | 596                                                                                     | 82%     | 57%     |                            | R 77.04                                        | R 2 078 392                                                                                 |
| 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 28 638 000                                                   | R 5 998 500                                                                 | 361                                                                               |                                                              | 770                                                                            | 770                                                                                     | 44%     | 89%     |                            | R 75.00                                        | R 6 232 875                                                                                 |
| NC - Dept. of Social Development                             | 51                 | R 16 608 381                                                   | R 4 702 973                                                                 | 322                                                                               | 0.63                                                         | 1 069                                                                          | 1 069                                                                                   | 48%     | 90%     | 0.094%                     | R 48.21                                        | R 4 250 529                                                                                 |
| NC - Dept. of Transport, Safety and Liaison                  | 1                  | R 468 000                                                      | R 85 000                                                                    | 15                                                                                |                                                              | 33                                                                             | 33                                                                                      | 97%     | 61%     |                            | R 50.00                                        | R 168 900                                                                                   |
| 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                    | 5                  | R 3 404 718                                                    | R 1 713 193                                                                 | 105                                                                               |                                                              | 406                                                                            | 406                                                                                     | 47%     | 92%     |                            | R 65.89                                        | R 1 531 451                                                                                 |
| NC - No Dept. Name                                           | 5                  | R 2 039 940                                                    | R 647 850                                                                   | 48                                                                                | 11.48                                                        | 112                                                                            | 112                                                                                     | 44%     | 97%     |                            | R 51.20                                        | R 873 184                                                                                   |
| NW - Dept. of Education                                      | 540                | R 1 233 829 303                                                | R 312 901 843                                                               | 819                                                                               |                                                              | 3 210                                                                          | 3 210                                                                                   | 31%     | 97%     | 0.249%                     | R 30.44                                        | R 7 015 800                                                                                 |
| NW - Dept. of Health                                         | 426                | R 99 750 197                                                   | R 33 853 153                                                                | 2 099                                                                             |                                                              | 6 551                                                                          | 6 551                                                                                   | 41%     | 88%     | 0.076%                     | R 54.54                                        | R 27 875 952                                                                                |
| NW - Dept. of Social Development, Women, Children and Person | 270                | R 30 692 427                                                   | R 8 136 557                                                                 | 589                                                                               |                                                              | 2 450                                                                          | 2 450                                                                                   | 44%     | 83%     | 0.041%                     | R 37.81                                        | R 5 375 292                                                                                 |
| NW - Dept. of Sports, Arts and Culture                       | 3                  | R 1 617 000                                                    | R 485 100                                                                   | 18                                                                                |                                                              | 79                                                                             | 79                                                                                      | 87%     | 57%     |                            | R 30.00                                        | R 123 240                                                                                   |
| NW - Department of Economic Development, Environment & Tour  | 2                  | R 56 160                                                       | R 23 760                                                                    | 3                                                                                 |                                                              | 12                                                                             | 12                                                                                      | 42%     | 100%    |                            | R 30.00                                        | R 18 720                                                                                    |
| NW - No Dept. Name                                           | 3                  | R 49 832                                                       | R 22 075                                                                    | 1                                                                                 |                                                              | 6                                                                              | 6                                                                                       | 17%     | 100%    |                            | R 30.00                                        | R 9 360                                                                                     |
| WC - Dept. of Social Development                             | 19                 | R 18 336 403                                                   | R 10 384 529                                                                | 141                                                                               | 20.36                                                        | 952                                                                            | 952                                                                                     | 65%     | 92%     |                            | R 56.98                                        | R 2 112 722                                                                                 |
| WC - No Dept. Name                                           | 15                 | R 108 839 134                                                  | R 16 572 220                                                                | 1 636                                                                             | 115.03                                                       | 4 073                                                                          | 4 073                                                                                   | 52%     | 86%     |                            | R 66.88                                        | R 21 826 281                                                                                |
| WC - Western Cape Dept. of Education                         | 31                 | R 52 189 460                                                   | R 12 114 143                                                                | 1 444                                                                             | 218.25                                                       | 3 495                                                                          | 3 495                                                                                   | 63%     | 91%     |                            | R 58.18                                        | R 23 435 995                                                                                |
| WC - Department of Community Safety                          | 2                  | R 13 370 000                                                   | R 4 652 204                                                                 | 313                                                                               |                                                              | 746                                                                            | 746                                                                                     | 29%     | 67%     |                            | R 92.50                                        | R 4 388 940                                                                                 |
| WC - Department of Cultural Affairs and Sport                | 2                  | R 22 228 979                                                   | R 7 399 574                                                                 | 174                                                                               |                                                              | 421                                                                            | 421                                                                                     | 79%     | 50%     |                            | R 77.50                                        | R 1 368 150                                                                                 |
| WC - Dept. of Health                                         | 2                  | R 4 455 100                                                    | R 1 443 400                                                                 | 88                                                                                | 12.33                                                        | 244                                                                            | 244                                                                                     | 97%     | 70%     |                            | R 110.00                                       | R 2 063 560                                                                                 |

**Notes & Definitions:**

13. Project funding body has been updated for some projects previously reported under "No Dept. Name"

14. 9. LP Dept. of Education - project reported under Eskom in Q2

## Annexure D1

### Expanded Public Works Programme (EPWP) 2nd Quarter 2012/13 (Cumulative: 1 April 2012 to 30 September 2012) Report: PROVINCIAL Government Departments per Province

| Sub Totals    | 8181               | R 17.4 bn                                                      | R 2.4 bn                                                                    | 54 396                                                                            | 491                                                          | 220 656                                                                        | 220 656                                                                                 | 42%     | 71%     | 0.154%                     | R 49                                           | R 842.4 m                                                                                   |
|---------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------|---------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| Province      | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
| Eastern Cape  | 228                | R 2 946 605 383                                                | R 223 550 804                                                               | 10 286                                                                            | 0.26                                                         | 49 106                                                                         | 49 106                                                                                  | 33%     | 64%     | 0.273%                     | R 69.89                                        | R 167 455 673                                                                               |
| Northern Cape | 135                | R 555 166 555                                                  | R 28 546 535                                                                | 1 408                                                                             | 42.72                                                        | 6 225                                                                          | 6 225                                                                                   | 54%     | 59%     | 0.048%                     | R 71.49                                        | R 25 852 144                                                                                |
| Western Cape  | 383                | R 2 486 972 939                                                | R 855 061 225                                                               | 6 300                                                                             | 373.93                                                       | 19 390                                                                         | 19 390                                                                                  | 59%     | 53%     | 0.083%                     | R 110.37                                       | R 125 999 515                                                                               |
| Free State    | 582                | R 922 994 482                                                  | R 51 740 342                                                                | 2 079                                                                             | 0.59                                                         | 8 177                                                                          | 8 177                                                                                   | 62%     | 45%     | 0.024%                     | R 54.39                                        | R 32 918 489                                                                                |
| Mpumalanga    | 439                | R 1 243 002 820                                                | R 259 682 773                                                               | 3 478                                                                             |                                                              | 11 485                                                                         | 11 485                                                                                  | 54%     | 66%     | 0.026%                     | R 72.88                                        | R 59 518 819                                                                                |
| Gauteng       | 380                | R 1 183 222 882                                                | R 162 799 401                                                               | 6 759                                                                             | 47.82                                                        | 21 846                                                                         | 21 846                                                                                  | 68%     | 69%     | 0.050%                     | R 50.59                                        | R 67 834 740                                                                                |
| Limpopo       | 4175               | R 3 129 130 701                                                | R 161 487 987                                                               | 4 097                                                                             | 17.52                                                        | 18 713                                                                         | 18 713                                                                                  | 39%     | 76%     | 0.112%                     | R 35.23                                        | R 50 076 734                                                                                |
| KwaZulu-Natal | 567                | R 1 483 001 870                                                | R 303 149 282                                                               | 15 699                                                                            | 2.23                                                         | 66 792                                                                         | 66 792                                                                                  | 28%     | 85%     | 0.202%                     | R 84.56                                        | R 259 478 785                                                                               |
| North West    | 1292               | R 3 410 846 394                                                | R 369 086 351                                                               | 4 290                                                                             | 5.91                                                         | 18 922                                                                         | 18 922                                                                                  | 47%     | 79%     | 0.074%                     | R 42.47                                        | R 53 264 597                                                                                |

#### 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 September 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 Infrast
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) 2nd Quarter 2012/13 (Cumulative: 1 April 2012 to 30 September 2012) Report: NATIONAL Government Departments per Province (Infrastructure, Environment & Culture, Social, Community Works Sectors)

| Sub Totals    | 1163               | R 23.8 bn                                                      | R 1.7 bn                                                                    | 30 363                                                                            | 297                                                          | 179 590                                                                        | 179 590                                                                                 | 59%     | 62%     | 1.020%                     | R 77                                           | R 540.6 m                                                                                   |
|---------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------|---------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| Province      | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
| Eastern Cape  | 247                | R 1 614 555 483                                                | R 509 408 502                                                               | 7 453.1                                                                           | 43.49                                                        | 45 994                                                                         | 45 994                                                                                  | 53%     | 64%     | 0.230%                     | R 72.44                                        | R 122 692 245                                                                               |
| Northern Cape | 80                 | R 457 258 905                                                  | R 103 730 244                                                               | 1 530.3                                                                           | 31.39                                                        | 8 199                                                                          | 8 199                                                                                   | 59%     | 53%     | 2.573%                     | R 71.26                                        | R 26 903 687                                                                                |
| Western Cape  | 180                | R 495 031 722                                                  | R 130 000 792                                                               | 3 245.9                                                                           | 39.51                                                        | 20 126                                                                         | 20 126                                                                                  | 59%     | 54%     | 1.630%                     | R 75.72                                        | R 52 669 168                                                                                |
| Free State    | 76                 | R 427 553 935                                                  | R 100 586 378                                                               | 2 532.8                                                                           | 70.45                                                        | 15 960                                                                         | 15 960                                                                                  | 64%     | 67%     | 0.645%                     | R 74.75                                        | R 44 265 781                                                                                |
| Mpumalanga    | 95                 | R 275 336 915                                                  | R 75 394 997                                                                | 2 124.4                                                                           | 9.87                                                         | 14 118                                                                         | 14 118                                                                                  | 62%     | 67%     | 0.453%                     | R 85.74                                        | R 39 492 439                                                                                |
| Gauteng       | 98                 | R 696 882 002                                                  | R 298 194 817                                                               | 3 827.3                                                                           | 35.11                                                        | 23 872                                                                         | 23 872                                                                                  | 54%     | 66%     | 0.880%                     | R 73.00                                        | R 66 072 774                                                                                |
| Limpopo       | 147                | R 6 488 666 955                                                | R 283 910 084                                                               | 5 370.8                                                                           | 44.83                                                        | 22 313                                                                         | 22 313                                                                                  | 58%     | 52%     | 0.229%                     | R 81.22                                        | R 116 269 304                                                                               |
| KwaZulu-Natal | 154                | R 672 534 672                                                  | R 184 120 068                                                               | 3 260.6                                                                           | 17.14                                                        | 17 916                                                                         | 17 916                                                                                  | 69%     | 64%     | 3.969%                     | R 73.32                                        | R 55 277 045                                                                                |
| North West    | 86                 | R 12 636 733 968                                               | R 50 369 933                                                                | 1 017.8                                                                           | 5.55                                                         | 11 092                                                                         | 11 092                                                                                  | 59%     | 66%     | 0.424%                     | R 96.98                                        | R 16 922 039                                                                                |

#### Notes & Definitions:

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2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
5. Zero's or blank fields imply that reporting bodies did not report on requested information.
6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
9. 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 Infrast
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) 2nd Quarter 2012/13 (Cumulative: 1 April 2012 to 30 September 2012) Report: Non-State Sector per Province

| Sub Totals    | 187                | R 809.1 m                                                      | R 68.6 m                                                                    | 4 792                                                                             | 21                                                           | 30 125                                                                         | 30 125                                                                                  | 51%     | 75%     | 2%                         | R 43                                           | R 50.4 m                                                                                    |
|---------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------|---------|----------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| Province      | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
| Eastern Cape  | 16                 | R 24 649 044                                                   | R 6 171 246                                                                 | 413.67                                                                            |                                                              | 3 405                                                                          | 3 405                                                                                   | 38%     | 86%     | 5.198%                     | R 30.00                                        | R 2 854 320                                                                                 |
| Northern Cape | 12                 | R 12 931 682                                                   | R 4 554 331                                                                 | 349.10                                                                            | 0.05                                                         | 1 978                                                                          | 1 978                                                                                   | 60%     | 67%     | 1.062%                     | R 46.59                                        | R 4 173 067                                                                                 |
| Western Cape  | 25                 | R 41 713 963                                                   | R 5 169 866                                                                 | 315.07                                                                            |                                                              | 2 933                                                                          | 2 933                                                                                   | 52%     | 67%     | 2.114%                     | R 30.00                                        | R 2 173 950                                                                                 |
| Free State    | 10                 | R 594 468 202                                                  | R 7 646 675                                                                 | 523.78                                                                            | 1.95                                                         | 2 893                                                                          | 2 893                                                                                   | 71%     | 67%     | 1.659%                     | R 30.00                                        | R 3 614 100                                                                                 |
| Mpumalanga    | 18                 | R 20 167 056                                                   | R 6 256 531                                                                 | 296.13                                                                            |                                                              | 2 969                                                                          | 2 969                                                                                   | 52%     | 83%     | 1.145%                     | R 59.44                                        | R 3 756 338                                                                                 |
| Gauteng       | 14                 | R 7 944 405                                                    | R 1 581 222                                                                 | 134.59                                                                            |                                                              | 992                                                                            | 992                                                                                     | 50%     | 72%     | 5.040%                     | R 30.00                                        | R 928 680                                                                                   |
| Limpopo       | 28                 | R 36 810 223                                                   | R 13 432 357                                                                | 882.50                                                                            |                                                              | 5 194                                                                          | 5 194                                                                                   | 42%     | 82%     | 1.367%                     | R 47.78                                        | R 9 897 315                                                                                 |
| KwaZulu-Natal | 46                 | R 41 919 384                                                   | R 15 621 149                                                                | 1 189.54                                                                          | 18.98                                                        | 5 801                                                                          | 5 801                                                                                   | 48%     | 78%     | 1.120%                     | R 45.14                                        | R 13 037 019                                                                                |
| North West    | 18                 | R 28 446 163                                                   | R 8 185 413                                                                 | 687.52                                                                            |                                                              | 3 960                                                                          | 3 960                                                                                   | 57%     | 65%     | 2.020%                     | R 63.17                                        | R 9 988 606                                                                                 |

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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.
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# Annexure E1

## Expanded Public Works Programme (EPWP) 2nd Quarter 2012/13

### (Cumulative: 1 April 2012 to 30 September 2012)

### Report: National Government Department Programmes per Sector

| Programme Name                                          | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 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 September 2012) |
|---------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------|
| <b>Environment &amp; Culture Sector</b>                 | <b>955</b>         | <b>R 3.5 bn</b>                                                | <b>R 925.9 m</b>                                                            | <b>19 482</b>                                                                     | <b>256</b>                                                   | <b>75 941</b>                                                                  | <b>75 941</b>                                                                           |                                                                         | <b>R 77</b>                                    | <b>R 346 599 728</b>                                                                        |
| Working for Tourism (NDT, DAC)                          | 86                 | R 414 444 365                                                  | R 147 083 714                                                               | 2984.68                                                                           |                                                              | 12 191                                                                         | 12 191                                                                                  | * Net equals Gross                                                      | R 76.56                                        | R 55 418 471                                                                                |
| Working on Waste (DEA-SRP, DPW)                         | 38                 | R 634 354 492                                                  | R 109 921 418                                                               | 2675.14                                                                           | 61.52                                                        | 5 985                                                                          | 5 985                                                                                   | * Net equals Gross                                                      | R 79.17                                        | R 47 487 347                                                                                |
| Working for Fisheries (DAFF)                            | 10                 | R 76 306 468                                                   | R 33 315 845                                                                | 339.55                                                                            |                                                              | 1 008                                                                          | 1 008                                                                                   | * Net equals Gross                                                      | R 111.63                                       | R 8 355 820                                                                                 |
| Greening and Gardening Services (DPW)                   | 19                 | R 3 442 993                                                    | R 1 032 270                                                                 | 35.72                                                                             |                                                              | 86                                                                             | 86                                                                                      | * Net equals Gross                                                      | R 98.68                                        | R 864 246                                                                                   |
| Working for the Coast (DEA-SRP)                         | 27                 | R 230 128 250                                                  | R 54 720 094                                                                | 1274.76                                                                           | 45.93                                                        | 3 171                                                                          | 3 171                                                                                   | * Net equals Gross                                                      | R 69.68                                        | R 20 298 902                                                                                |
| Sustainable Land-based Livelihoods - SRPP (DEA)         | 72                 | R 765 379 403                                                  | R 205 486 061                                                               | 4021.41                                                                           | 85.01                                                        | 10 526                                                                         | 10 526                                                                                  | * Net equals Gross                                                      | R 73.72                                        | R 68 922 436                                                                                |
| Working for Forest (DAFF, DEA)                          | 3                  | R 5 439 408                                                    | R 2 086 375                                                                 | 136.71                                                                            |                                                              | 273                                                                            | 273                                                                                     | * Net equals Gross                                                      | R 68.86                                        | R 2 028 666                                                                                 |
| People and Parks (DEA-SRP)                              | 31                 | R 575 690 651                                                  | R 118 295 193                                                               | 1571.01                                                                           | 54.70                                                        | 4 757                                                                          | 4 757                                                                                   | * Net equals Gross                                                      | R 84.01                                        | R 31 832 835                                                                                |
| Craft Creativity in Action (DAC)                        | 3                  | R 600 000                                                      | R 139 753                                                                   | 10.11                                                                             |                                                              | 42                                                                             | 42                                                                                      | * Net equals Gross                                                      | R 60.00                                        | R 139 500                                                                                   |
| - Working for Wetlands (DEA-SRP)                        | 31                 | R 122 471 107                                                  | R 12 283 964                                                                | 186.63                                                                            | 9.21                                                         | 1 480                                                                          | 1 480                                                                                   | * Net equals Gross                                                      | R 73.26                                        | R 2 964 907                                                                                 |
| - Working for Water (DEA-NRM, Eskom)                    | 401                | R 226 253 077                                                  | R 74 985 050                                                                | 3640.65                                                                           |                                                              | 26 454                                                                         | 26 454                                                                                  | * Net equals Gross                                                      | R 71.31                                        | R 59 619 496                                                                                |
| - Working on Fire (DEA-NRM)                             | 227                | R 403 718 881                                                  | R 165 917 194                                                               | 2582.43                                                                           |                                                              | 9 906                                                                          | 9 906                                                                                   | * Net equals Gross                                                      | R 84.48                                        | R 48 065 602                                                                                |
| - Land Care (DPW)                                       | 7                  | R 1 245 596                                                    | R 651 068                                                                   | 23                                                                                |                                                              | 62                                                                             | 62                                                                                      | * Net equals Gross                                                      | R 106.57                                       | R 601 499                                                                                   |
| <b>Infrastructure Sector</b>                            | <b>135</b>         | <b>R 19.5 bn</b>                                               | <b>R 538. m</b>                                                             | <b>3 986</b>                                                                      | <b>39</b>                                                    | <b>11 823</b>                                                                  | <b>11 823</b>                                                                           |                                                                         | <b>R 87</b>                                    | <b>R 87 729 263</b>                                                                         |
| Labour Based Construction Programme (DPW)               | 8                  | R 15 740 999                                                   | R 6 939 960                                                                 | 41.89                                                                             |                                                              | 130                                                                            | 130                                                                                     | * Net equals Gross                                                      | R 88.50                                        | R 805 628                                                                                   |
| Labour Intensive Programme (DPW)                        | 13                 | R 69 186 320                                                   | R 36 129 302                                                                | 160.32                                                                            | 2                                                            | 412                                                                            | 412                                                                                     | * Net equals Gross                                                      | R 89.67                                        | R 2 158 911                                                                                 |
| Labour Intensive Programme (ESK)                        | 6                  | R 2 477 652 513                                                | R 189 040                                                                   | 7.78                                                                              |                                                              | 67                                                                             | 67                                                                                      | * Net equals Gross                                                      | R 89.67                                        | R 182 840                                                                                   |
| Labour Intensive Programme (DME)                        | 5                  | R 19 754 826                                                   | R 420 000                                                                   | 18.12                                                                             |                                                              | 85                                                                             | 85                                                                                      | * Net equals Gross                                                      | R 89.67                                        | R 416 700                                                                                   |
| Labour Based Construction Programme (DME)               | 2                  | R 5 217 368                                                    | R 153 300                                                                   | 6.40                                                                              |                                                              | 26                                                                             | 26                                                                                      | * Net equals Gross                                                      | R 88.50                                        | R 147 300                                                                                   |
| Housing Delivery                                        | 15                 | R 9 893 324 253                                                | R 233 484                                                                   | 5.84                                                                              |                                                              | 193                                                                            | 193                                                                                     | * Net equals Gross                                                      | R 155.73                                       | R 215 940                                                                                   |
| Contractor Development (DPW)                            | 1                  | R 5 214 716                                                    | R 5 214 716                                                                 | 14.25                                                                             |                                                              | 48                                                                             | 48                                                                                      | * Net equals Gross                                                      | R 50.00                                        | R 163 850                                                                                   |
| NYS Provincial (DPW)                                    | 7                  | R 115 316 336                                                  | R 24 784 256                                                                | 76.97                                                                             |                                                              | 277                                                                            | 277                                                                                     | * Net equals Gross                                                      | R 58.56                                        | R 942 135                                                                                   |
| Facilities & Infrastructure Development Programme (DPW) | 7                  | R 18 069 742                                                   | R 2 439 928                                                                 | 60.69                                                                             |                                                              | 108                                                                            | 108                                                                                     | * Net equals Gross                                                      | R 106.57                                       | R 1 397 304                                                                                 |
| National Youth Service (DPW)                            | 53                 | R 922 485 177                                                  | R 308 685 826                                                               | 1 215.73                                                                          | 37                                                           | 3 762                                                                          | 3 762                                                                                   | * Net equals Gross                                                      | R 57.53                                        | R 14 561 414                                                                                |
| National Youth Service (DAFF)                           | 1                  | R 13 961 228                                                   | R 7 287 453                                                                 | 27.80                                                                             |                                                              | 127                                                                            | 127                                                                                     | * Net equals Gross                                                      | R 57.53                                        | R 437 418                                                                                   |
| Not part of a programme (ESK)                           | 17                 | R 5 950 000 000                                                | R 145 498 162                                                               | 2 349.88                                                                          |                                                              | 6 588                                                                          | 6 588                                                                                   | * Net equals Gross                                                      | R 122.67                                       | R 66 299 823                                                                                |
| <b>Social Sector</b>                                    | <b>8</b>           | <b>R .3 bn</b>                                                 | <b>R 184.4 m</b>                                                            | <b>2 105</b>                                                                      | <b>0</b>                                                     | <b>27 944</b>                                                                  | <b>27 944</b>                                                                           |                                                                         | <b>R 78</b>                                    | <b>R 36 629 903</b>                                                                         |
| Mass Literacy Program (EDU)                             | 8                  | R 320 224 593                                                  | R 184 391 568                                                               | 2 105.00                                                                          |                                                              | 27 944                                                                         | 27 944                                                                                  | * Net equals Gross                                                      | R 77.54                                        | R 36 629 903                                                                                |
| <b>Community Works (DCoG)</b>                           | <b>65</b>          | <b>R 478.9 m</b>                                               | <b>R 87.4 m</b>                                                             | <b>4 791</b>                                                                      | <b>2</b>                                                     | <b>63 882</b>                                                                  | <b>63 882</b>                                                                           |                                                                         | <b>R 59</b>                                    | <b>R 69 605 589</b>                                                                         |
| Community based                                         | 65                 | R 478 931 797                                                  | R 87 430 820                                                                | 4 790.87                                                                          | 2                                                            | 63 882                                                                         | 63 882                                                                                  | * Net equals Gross                                                      | R 58.90                                        | R 69 605 589                                                                                |

#### 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 September 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 Infrast
- One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

**Annexure E2**  
**Expanded Public Works Programme (EPWP) 2nd Quarter 2012/13**  
**(Cumulative: 1 April 2012 to 30 September 2012)**  
**Report: Provincial Government Programmes: Infrastructure Sector**

| Programme Name                                                                          | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated |
|-----------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Infrastructure Sector</b>                                                            | <b>955</b>         | <b>R 10.6 bn</b>                                               | <b>R 1.5 bn</b>                                                             | <b>22 955</b>                                                                     | <b>11</b>                                                    | <b>122 471</b>                                                                 | <b>122 471</b>                                                                          | <b>* Sub totals only for programmes</b>                                 |
| EC - Community based (Dept. of Roads and Public Works)                                  | 1                  | R 33 000 000                                                   | R 9 084 366                                                                 | 523                                                                               |                                                              | 3 926                                                                          | 3 926                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Community based (Dept. of Transport)                                               | 8                  | R 27 710 000                                                   | R 10 956 360                                                                | 358                                                                               |                                                              | 717                                                                            | 717                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - EPWP Provincial (Dept. of Health)                                                  | 1                  | R 15 325 000                                                   | R 6 514 235                                                                 | 22                                                                                |                                                              | 65                                                                             | 65                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Facilities and Infrastructure Development Programme (Dept. of Education)           | 4                  | R 18 428 493                                                   | R 395 551                                                                   | 15.4                                                                              |                                                              | 86                                                                             | 86                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Labour Intensive Programme (Dept. of Agriculture and Rural Development)            | 2                  | R 7 776 177                                                    | R 1 483 839                                                                 | 12                                                                                |                                                              | 62                                                                             | 62                                                                                      | 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)                                    | 63                 | R 303 361 045                                                  | R 11 445 211                                                                | 228                                                                               |                                                              | 1 346                                                                          | 1 346                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Labour Intensive Programme (Dept. of Health)                                       | 9                  | R 383 249 525                                                  | R 13 471 641                                                                | 29                                                                                |                                                              | 253                                                                            | 253                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Labour Intensive Programme (Dept. of Roads and Public Works)                       | 29                 | R 389 705 721                                                  | R 97 359 618                                                                | 4 665                                                                             |                                                              | 30 955                                                                         | 30 955                                                                                  | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Labour Intensive Programme (Dept. of Social Development)                           | 4                  | R 40 155 830                                                   | R 11 126 687                                                                | 18                                                                                |                                                              | 75                                                                             | 75                                                                                      | 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 2 312 092                                                                 | 14                                                                                |                                                              | 90                                                                             | 90                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Labour Intensive Programme (Dept. of Human Settlement)                             | 2                  | R 30 277 544                                                   | R 56 890                                                                    | 2                                                                                 |                                                              | 166                                                                            | 166                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Community based (No Dept. Name)                                                    | 2                  | R 15 256 000                                                   | R 1 694 839                                                                 | 146                                                                               |                                                              | 2 189                                                                          | 2 189                                                                                   | 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)                                       | 2                  | R 43 116 457                                                   | R 3 781 900                                                                 | 10                                                                                |                                                              | 123                                                                            | 123                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Labour Based Construction Programme (Dept. of Human Settlement)                    | 1                  | R 26 754 767                                                   | R 6 092 200                                                                 | 10                                                                                |                                                              | 43                                                                             | 43                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - Subsidised Housing (Dept. of Human Settlement)                                     | 2                  | R 40 360 791                                                   | R 7 572 375                                                                 | 19                                                                                |                                                              | 129                                                                            | 129                                                                                     | 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 - Not part of a programme (Dept. of Rural Development and Agrarian reform)           | 1                  | R 450 000                                                      | R 450 000                                                                   | 0.3                                                                               |                                                              | 8                                                                              | 8                                                                                       | Implemented Labour Intensively. Net work opportunities equals gross     |
| EC - National Youth Service (Dept. of Roads and Public Works)                           | 6                  | R 5 350 149                                                    | R 2 108 800                                                                 | 126                                                                               |                                                              | 483                                                                            | 483                                                                                     | 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 1 609 920                                                                 | 54                                                                                |                                                              | 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)                               | 6                  | R 179 758 581                                                  | R 12 833 660                                                                | 343                                                                               |                                                              | 1 702                                                                          | 1 702                                                                                   | 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)           | 4                  | R 29 179 600                                                   | R 283 960                                                                   | 17                                                                                |                                                              | 62                                                                             | 62                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| FS - Facilities and Infrastructure Development Programme (Dept. of Social Development)  | 6                  | R 14 716 000                                                   | R 632 275                                                                   | 32                                                                                |                                                              | 109                                                                            | 109                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| FS - Labour Intensive Programme (Dept. of Education)                                    | 12                 | R 94 169 897                                                   | R 2 477 559                                                                 | 133                                                                               |                                                              | 412                                                                            | 412                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |



| Programme Name                                                                                        | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated |
|-------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Infrastructure Sector</b>                                                                          |                    |                                                                |                                                                             |                                                                                   |                                                              |                                                                                |                                                                                         |                                                                         |
| FS - Labour Intensive Programme (Dept. of Health)                                                     | 4                  | R 273 080 529                                                  | R 7 508 162                                                                 | 321                                                                               |                                                              | 627                                                                            | 627                                                                                     | 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 253 120                                                                   | 14                                                                                |                                                              | 189                                                                            | 189                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| FS - Labour Intensive Programme (Dept. of Public Works)                                               | 23                 | R 75 884 643                                                   | R 6 992 272                                                                 | 344                                                                               |                                                              | 1 775                                                                          | 1 775                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| FS - Labour Intensive Programme (Dept. of Agriculture & Rural Development)                            | 1                  | R 2 000 000                                                    | R 92 190                                                                    | 5                                                                                 |                                                              | 19                                                                             | 19                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| FS - Labour Intensive Programme (No Dept. Name)                                                       | 1                  | R 27 362 178                                                   | R 368 399                                                                   | 25                                                                                |                                                              | 58                                                                             | 58                                                                                      | 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)                                                            | 8                  | R 113 741 450                                                  | R 2 082 500                                                                 | 141                                                                               |                                                              | 482                                                                            | 482                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| FS - Housing Delivery (Dept. of Co-operative Governance, Traditional Affairs and Human Settlement)    | 1                  | R 3 500 000                                                    | R 15 300                                                                    | 1                                                                                 |                                                              | 9                                                                              | 9                                                                                       | Implemented Labour Intensively. Net work opportunities equals gross     |
| GP - MIG (Dept. of Housing and Local Government)                                                      | 1                  | R 68 000                                                       | R 68 000                                                                    | 6                                                                                 |                                                              | 92                                                                             | 92                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| GP - EPWP Provincial (Dept. of Roads and Transport)                                                   | 8                  | R 80 595 539                                                   | R 7 216 667                                                                 | 29                                                                                |                                                              | 212                                                                            | 212                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| GP - Facilities and Infrastructure Development Programme (Dept. of Roads and Transport)               | 1                  | R 24 000 000                                                   | R 30 600                                                                    | 1                                                                                 |                                                              | 15                                                                             | 15                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| GP - Labour Intensive Programme (Dept. of Roads and Transport)                                        | 7                  | R 341 902 163                                                  | R 32 466 938                                                                | 318                                                                               |                                                              | 1 125                                                                          | 1 125                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| GP - Labour Intensive Programme (Dept. of Education)                                                  | 1                  | R 3 963 803                                                    | R 83 200                                                                    | 4                                                                                 |                                                              | 14                                                                             | 14                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| GP - Labour Intensive Programme (Dept. of Infrastructure Development)                                 | 7                  | R 57 356 253                                                   | R 771 695                                                                   | 27                                                                                |                                                              | 124                                                                            | 124                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| GP - National Youth Service (Dept. of Infrastructure Development)                                     | 1                  | R 58 800 000                                                   | R 2 290 680                                                                 | 166                                                                               |                                                              | 607                                                                            | 607                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| GP - Labour Intensive Programme (Dept. of Health)                                                     | 1                  | R 154 785 353                                                  | R 264 600                                                                   | 12                                                                                |                                                              | 147                                                                            | 147                                                                                     | 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                                                                 | 0.2                                                                               |                                                              | 8                                                                              | 8                                                                                       | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Labour Based Construction Programme (Dept. of Cooperative Governance & Traditional Affairs)      | 3                  | R 11 528 333                                                   | R 427 692                                                                   | 19                                                                                |                                                              | 78                                                                             | 78                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Contractor Development (Dept. of Transport)                                                      | 3                  | R 49 628 808                                                   | R 174 094                                                                   | 4                                                                                 |                                                              | 50                                                                             | 50                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - EPWP Provincial (Dept. of Public Works)                                                          | 2                  | R 450 000                                                      | R 175 043                                                                   | 6                                                                                 |                                                              | 28                                                                             | 28                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - EPWP Provincial (Dept. of Transport)                                                             | 15                 | R 25 422 724                                                   | R 4 284 170                                                                 | 48                                                                                |                                                              | 215                                                                            | 215                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Labour Based Construction Programme (Dept. of Transport)                                         | 5                  | R 631 000                                                      | R 130 669                                                                   | 5                                                                                 |                                                              | 69                                                                             | 69                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Not part of a programme (Dept. of Transport)                                                     | 2                  | R 22 000 000                                                   | R 79 458                                                                    | 2                                                                                 |                                                              | 17                                                                             | 17                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Facilities and Infrastructure Development Programme (Dept. of Arts, Culture and Tourism)         | 1                  | R 2 500 000                                                    | R 34 320                                                                    | 2                                                                                 |                                                              | 12                                                                             | 12                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Facilities and Infrastructure Development Programme (Dept. of Sport and Recreation)              | 8                  | R 11 240 000                                                   | R 874 678                                                                   | 16                                                                                |                                                              | 94                                                                             | 94                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - EPWP Provincial (Dept. of Sport and Recreation)                                                  | 3                  | R 3 924 000                                                    | R 190 570                                                                   | 8                                                                                 |                                                              | 48                                                                             | 48                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Vukuzakhe (Dept. of Public Works)                                                                | 5                  | R 1 050 000                                                    | R 244 330                                                                   | 9                                                                                 |                                                              | 56                                                                             | 56                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Labour Intensive Programme (Dept. of Health)                                                     | 18                 | R 144 954 223                                                  | R 1 303 330                                                                 | 50                                                                                |                                                              | 207                                                                            | 207                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Facilities and Infrastructure Development Programme (Dept. of Health)                            | 7                  | R 20 290 746                                                   | R 7 537 095                                                                 | 30                                                                                |                                                              | 74                                                                             | 74                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |

| Programme Name                                                                          | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated |
|-----------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Infrastructure Sector</b>                                                            |                    |                                                                |                                                                             |                                                                                   |                                                              |                                                                                |                                                                                         |                                                                         |
| KN - Not part of a programme (Dept. of Health)                                          | 57                 | R 2 458 346                                                    | R 204 762                                                                   | 48                                                                                |                                                              | 196                                                                            | 196                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Labour Intensive Programme (Dept. of Public Works)                                 | 2                  | R 10 824 748                                                   | R 169 576                                                                   | 9                                                                                 |                                                              | 18                                                                             | 18                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Labour Intensive Programme (Dept. of Transport)                                    | 5                  | R 270 544 703                                                  | R 153 568 254                                                               | 8 014                                                                             |                                                              | 40 997                                                                         | 40 997                                                                                  | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Not Part of a Programme (Dept. of Public Works)                                    | 1                  | R 257 623                                                      | R 208 320                                                                   | 11                                                                                |                                                              | 21                                                                             | 21                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Vuk'uphile (Dept. of Transport)                                                    | 5                  | R 172 667 258                                                  | R 1 621 706                                                                 | 41                                                                                |                                                              | 169                                                                            | 169                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - National Youth Service (Dept. of Transport)                                        | 1                  | R 1 000 000                                                    | R 103 156                                                                   | 3                                                                                 |                                                              | 37                                                                             | 37                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Vukuzakhe (Dept. of Transport)                                                     | 114                | R 336 021 865                                                  | R 20 390 562                                                                | 489                                                                               | 1                                                            | 3 307                                                                          | 3 307                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| KN - Labour Intensive Programme (Dept. of Cooperative Governance & Traditional Affairs) | 2                  | R 10 245 000                                                   | R 263 800                                                                   | 10                                                                                |                                                              | 30                                                                             | 30                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| LP - EPWP Provincial (Dept. of Public Works)                                            | 5                  | R 1 114 368                                                    | R 208 860                                                                   | 14                                                                                |                                                              | 94                                                                             | 94                                                                                      | 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)                           | 6                  | R 64 819 700                                                   | R 45 680 215                                                                | 35                                                                                |                                                              | 484                                                                            | 484                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| LP - Community based (Dept. of Local Government and Housing)                            | 9                  | R 103 007 790                                                  | R 45 804 702                                                                | 52                                                                                |                                                              | 514                                                                            | 514                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| LP - Labour Intensive Programme (Dept. of Health and Social Development)                | 10                 | R 140 462 192                                                  | R 4 238 850                                                                 | 106                                                                               |                                                              | 541                                                                            | 541                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| LP - Labour Intensive Programme (Dept. of Public Works)                                 | 4                  | R 919 040                                                      | R 124 352                                                                   | 8                                                                                 |                                                              | 74                                                                             | 74                                                                                      | 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 - 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 - Contractor Development (Dept. of Education)                                        | 24                 | R 38 210 358                                                   | R 37 239 384                                                                | 52                                                                                |                                                              | 217                                                                            | 217                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - Contractor Development (Dept. of Public Works, Roads & Transport)                  | 2                  | R 733 251                                                      | R 321 399                                                                   | 4                                                                                 |                                                              | 28                                                                             | 28                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - Contractor Development (Dept. of Health)                                           | 1                  | R 2 038 845                                                    | R 168 000                                                                   | 9                                                                                 |                                                              | 21                                                                             | 21                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - EPWP Provincial (Dept. of Education)                                               | 1                  | R 33 460 940                                                   | R 7 570 307                                                                 | 12                                                                                |                                                              | 22                                                                             | 22                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - EPWP Provincial (Dept. of Health and Social Development)                           | 2                  | R 21 933 049                                                   | R 21 805 159                                                                | 19                                                                                |                                                              | 51                                                                             | 51                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - EPWP Provincial (Dept. of Public Works, Roads & Transport)                         | 9                  | R 17 280 556                                                   | R 3 845 759                                                                 | 38                                                                                |                                                              | 148                                                                            | 148                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - Labour Based Construction Programme (Dept. of Education)                           | 1                  | R 3 461 627                                                    | R 119 110                                                                   | 7                                                                                 |                                                              | 13                                                                             | 13                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - National Youth Service (Dept. of Education)                                        | 1                  | R 4 000 000                                                    | R 498 350                                                                   | 34                                                                                |                                                              | 89                                                                             | 89                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - NYS Provincial (Dept. of Education)                                                | 3                  | R 13 000 000                                                   | R 1 312 924                                                                 | 90                                                                                |                                                              | 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)                  | 3                  | R 10 737 109                                                   | R 4 404 618                                                                 | 15                                                                                |                                                              | 42                                                                             | 42                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - MIG (Dept. of Culture, Sport & Recreation)                                         | 1                  | R 2 956 225                                                    | R 290 250                                                                   | 14                                                                                |                                                              | 25                                                                             | 25                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - MIG (Dept. of Education)                                                           | 1                  | R 448 138                                                      | R 448 138                                                                   | 1                                                                                 |                                                              | 6                                                                              | 6                                                                                       | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - MIG (Dept. of Public Works, Roads & Transport)                                     | 11                 | R 3 255 019                                                    | R 1 392 979                                                                 | 9                                                                                 |                                                              | 109                                                                            | 109                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - Labour Intensive Programme (Dept. of Education)                                    | 11                 | R 25 346 757                                                   | R 1 302 233                                                                 | 41                                                                                |                                                              | 148                                                                            | 148                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - Labour Intensive Programme (Dept. of Health and Social Development)                | 22                 | R 215 348 580                                                  | R 9 563 820                                                                 | 309                                                                               |                                                              | 776                                                                            | 776                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| MP - Labour Intensive Programme (Dept. of Public Works, Roads & Transport)              | 20                 | R 469 698 796                                                  | R 27 263 240                                                                | 1 594                                                                             |                                                              | 5 247                                                                          | 5 247                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| NC - EPWP Provincial (Dept. of Education)                                               | 3                  | R 78 575                                                       | R 36 970                                                                    | 1                                                                                 |                                                              | 19                                                                             | 19                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| NC - EPWP Provincial (Dept. of Roads and Public Works)                                  | 5                  | R 4 722 712                                                    | R 491 715                                                                   | 25                                                                                |                                                              | 505                                                                            | 505                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |

| Programme Name                                                                                              | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated |
|-------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| <b>Infrastructure Sector</b>                                                                                |                    |                                                                |                                                                             |                                                                                   |                                                              |                                                                                |                                                                                         |                                                                         |
| NC - Housing Delivery (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)           | 4                  | R 26 156 526                                                   | R 410 540                                                                   | 21                                                                                |                                                              | 166                                                                            | 166                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| NC - Labour Intensive Programme (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs) | 3                  | R 12 111 348                                                   | R 1 621 794                                                                 | 81                                                                                |                                                              | 1 001                                                                          | 1 001                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| NC - Labour Intensive Programme (Dept. of Health)                                                           | 2                  | R 172 821 603                                                  | R 455 820                                                                   | 15                                                                                |                                                              | 191                                                                            | 191                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| NC - Labour Intensive Programme (Dept. of Roads and Public Works)                                           | 7                  | R 117 387 955                                                  | R 3 935 352                                                                 | 91                                                                                |                                                              | 452                                                                            | 452                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| NC - MIG (Dept. of Cooperative Governance & Human Settlement)                                               | 1                  | R 3 335 072                                                    | R 160 300                                                                   | 7                                                                                 |                                                              | 50                                                                             | 50                                                                                      | 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 2 390 911                                                                 | 59                                                                                |                                                              | 185                                                                            | 185                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| NC - Facilities and Infrastructure Development Programme (Dept. of Education)                               | 2                  | R 4 452 331                                                    | R 239 270                                                                   | 5                                                                                 |                                                              | 33                                                                             | 33                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| NC - Labour Intensive Programme (Dept. of Education)                                                        | 5                  | R 8 713 095                                                    | R 241 780                                                                   | 5                                                                                 |                                                              | 70                                                                             | 70                                                                                      | 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 1 177 467 200                                                | R 3 760 099                                                                 | 204                                                                               |                                                              | 1 520                                                                          | 1 520                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| NW - NYS Provincial (Dept. of Public Works, Roads and Transport)                                            | 6                  | R 3 078 350                                                    | R 398 475                                                                   | 28                                                                                | 6                                                            | 95                                                                             | 95                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| NW - Labour Intensive Programme (Dept. of Public Works, Roads and Transport)                                | 23                 | R 789 101 317                                                  | R 4 849 774                                                                 | 270                                                                               |                                                              | 4 094                                                                          | 4 094                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| Programme Name                                                                                              | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Contractor Development (Dept. of Transport & Public Works)                                             | 1                  | R 195 000 000                                                  | R 33 011 969                                                                | 77                                                                                |                                                              | 266                                                                            | 266                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - EPWP Provincial (Dept. of Transport & Public Works)                                                    | 4                  | R 7 213 563                                                    | R 2 051 904                                                                 | 64                                                                                |                                                              | 152                                                                            | 152                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Facilities and Infrastructure Development Programme (Dept. of Transport & Public Works)                | 48                 | R 52 803 863                                                   | R 3 775 242                                                                 | 102                                                                               |                                                              | 457                                                                            | 457                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Facilities and Infrastructure Development Programme (Dept. of Education)                               | 14                 | R 131 090 164                                                  | R 1 159 024                                                                 | 29                                                                                |                                                              | 295                                                                            | 295                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Facilities and Infrastructure Development Programme (Dept. of Health)                                  | 3                  | R 3 429 254                                                    | R 69 334                                                                    | 2                                                                                 |                                                              | 16                                                                             | 16                                                                                      | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Housing Delivery (Dept. of Human Settlement)                                                           | 12                 | R 404 730 820                                                  | R 206 783 215                                                               | 706                                                                               | 4                                                            | 2 229                                                                          | 2 229                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Facilities and Infrastructure Development Programme (Dept. of Human Settlement)                        | 15                 | R 125 347 313                                                  | R 2 009 016                                                                 | 45                                                                                |                                                              | 360                                                                            | 360                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Labour Based Construction Programme (Dept. of Human Settlement)                                        | 4                  | R 43 662 273                                                   | R 2 718 246                                                                 | 69                                                                                |                                                              | 261                                                                            | 261                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Labour Intensive Programme (Dept. of Human Settlement)                                                 | 1                  | R 97 848                                                       | R 2 080                                                                     | 0.1                                                                               |                                                              | 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)                                                           | 32                 | R 196 690 516                                                  | R 5 934 938                                                                 | 113                                                                               |                                                              | 616                                                                            | 616                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - Labour Intensive Programme (Dept. of Transport and Public Works)                                       | 8                  | R 78 650 242                                                   | R 67 851 250                                                                | 69                                                                                |                                                              | 223                                                                            | 223                                                                                     | 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 30 000                                                                    | 0.4                                                                               |                                                              | 1                                                                              | 1                                                                                       |                                                                         |
| WC - Not part of a programme (Dept. of Transport and Public Works)                                          | 62                 | R 983 584 331                                                  | R 469 211 167                                                               | 902                                                                               |                                                              | 2 786                                                                          | 2 786                                                                                   | Implemented Labour Intensively. Net work opportunities equals gross     |
| WC - NYS Provincial (Dept. of Transport and Public Works)                                                   | 6                  | R 10 670 538                                                   | R 1 969 273                                                                 | 106                                                                               |                                                              | 532                                                                            | 532                                                                                     | Implemented Labour Intensively. Net work opportunities equals gross     |

continuous from Annexure E1:

7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.

8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on

9. LP - Housing Delivery (Dept. of Education) reported under Eskom in Q2

10. NW - EPWP Provincial (Dept. of Public Works, Roads and Transport ) one project reported under Eskom in Q2

**Annexure E3**  
**Expanded Public Works Programme (EPWP) 2nd Quarter 2012/13**  
**(Cumulative: 1 April 2012 to 30 September 2012)**

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

| Programme Name                                                                                                    | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated                                      |
|-------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Environment &amp; Culture Sector</b>                                                                           | <b>301</b>         | <b>R 2.5 bn</b>                                                | <b>R 84.6 m</b>                                                             | <b>3 641</b>                                                                      | <b>5.6</b>                                                   | <b>17 998</b>                                                                  | <b>17 998</b>                                                                           |                                                                                                              |
| EC - Comprehensive Agricultural Support Programme (Dept. of Rural Development and Agrarian Reform)                | 7                  | R 5 467 183                                                    | R 1 821 502                                                                 | 107                                                                               |                                                              | 312                                                                            | 312                                                                                     | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| EC - LandCare ( Dept. of Rural Development and Agrarian Reform)                                                   | 2                  | R 1 007 000                                                    | R 283 920                                                                   | 19                                                                                |                                                              | 116                                                                            | 116                                                                                     | 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 |
| FS - Food for Waste (Dept. of Public Works)                                                                       | 2                  | R 2 476 800                                                    | R 435 816                                                                   | 31                                                                                |                                                              | 245                                                                            | 245                                                                                     | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| FS - LandCare (Dept. of Agriculture and Rural Development)                                                        | 5                  | R 2 603 983                                                    | R 442 400                                                                   | 24                                                                                |                                                              | 253                                                                            | 253                                                                                     | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| FS - People and parks (Public Works)                                                                              | 7                  | R 3 605 293                                                    | R 682 380                                                                   | 37                                                                                |                                                              | 304                                                                            | 304                                                                                     | 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)                               | 3                  | R 2 459 466                                                    | R 507 389                                                                   | 30                                                                                | 0.31                                                         | 129                                                                            | 129                                                                                     | 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 94 500                                                                    | 4                                                                                 |                                                              | 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 8 851 852                                                    | R 4 124 038                                                                 | 212                                                                               |                                                              | 2 134                                                                          | 2 134                                                                                   | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| KN - Fresh Water Farming (Dept. of Cooperative Governance & Traditional Affairs)                                  | 1                  | R 3 322 675                                                    | R 204 459                                                                   | 14                                                                                |                                                              | 49                                                                             | 49                                                                                      | 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)  | 22                 | R 33 369 354                                                   | R 7 177 067                                                                 | 358                                                                               | 1.01                                                         | 2 380                                                                          | 2 380                                                                                   | 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)                                 | 6                  | R 3 823 230                                                    | R 540 316                                                                   | 34                                                                                |                                                              | 154                                                                            | 154                                                                                     | 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 5 982 511                                                    | R 2 350 443                                                                 | 99                                                                                |                                                              | 824                                                                            | 824                                                                                     | 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 5 968 980                                                    | R 2 474 360                                                                 | 154                                                                               | 0.71                                                         | 540                                                                            | 540                                                                                     | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - Comprehensive Agricultural Support Programme (Dept. of Agriculture)                                          | 2                  | R 288 600                                                      | R 217 960                                                                   | 15                                                                                |                                                              | 80                                                                             | 80                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - Fresh Water Farming (Dept. of Agriculture )                                                                  | 1                  | R 282 000                                                      | R 123 500                                                                   | 8                                                                                 |                                                              | 100                                                                            | 100                                                                                     | 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 123 320                                                                   | 5                                                                                 |                                                              | 66                                                                             | 66                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - LandCare (Dept. of Agriculture )                                                                             | 24                 | R 2 103 782 872                                                | R 21 926 035                                                                | 1063                                                                              |                                                              | 4 850                                                                          | 4 850                                                                                   | 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 236 500                                                                   | 10                                                                                |                                                              | 30                                                                             | 30                                                                                      | 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 438 340                                                                   | 27                                                                                |                                                              | 103                                                                            | 103                                                                                     | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Sustainable Land-based Livelihoods-SRPP (Dept. of Agriculture, Rural Development & Land Administration)      | 1                  | R 684 151                                                      | R 158 278                                                                   | 3                                                                                 |                                                              | 11                                                                             | 11                                                                                      | 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) | 11                 | R 59 954 955                                                   | R 6 687 778                                                                 | 249                                                                               |                                                              | 569                                                                            | 569                                                                                     | 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 - LandCare (Dept. of Economic Development)                                                                     | 1                  | R 222 378                                                      | R 73 260                                                                    | 3                                                                                 |                                                              | 15                                                                             | 15                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Working for Forest (Dept. of Economic Development)                                                           | 1                  | R 292 681                                                      | R 94 424                                                                    | 6                                                                                 |                                                              | 44                                                                             | 44                                                                                      | 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 134 640                                                                   | 7                                                                                 |                                                              | 12                                                                             | 12                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |

| Programme Name                                                                                               | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <b>Environment &amp; Culture Sector</b>                                                                      |                    |                                                                |                                                                             |                                                                                   |                                                              |                                                                                |                                                                                         |                                                                                                              |
| MP - Community parks ( Dept. of Public works, Roads & Transport)                                             | 2                  | R 2 574 048                                                    | R 227 859                                                                   | 12                                                                                |                                                              | 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 570 768                                                                   | 27                                                                                |                                                              | 47                                                                             | 47                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - People and parks ( Dept. of Economic Development)                                                       | 5                  | R 25 135 270                                                   | R 8 368 246                                                                 | 14                                                                                |                                                              | 139                                                                            | 139                                                                                     | 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 208 560                                                                   | 11                                                                                |                                                              | 20                                                                             | 20                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP -Working on Waste ( Dept. of Public works, Roads & Transport)                                             | 3                  | R 242 234                                                      | R 242 234                                                                   | 0                                                                                 |                                                              | 17                                                                             | 17                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Working on Waste (Dept. of Co-operative Governance and Traditional Affairs)                             | 8                  | R 3 418 333                                                    | R 1 627 684                                                                 | 74                                                                                |                                                              | 396                                                                            | 396                                                                                     | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Working for tourism (Dept. of Culture, Sport and Recreation)                                            | 1                  | R 116 000                                                      | R 57 600                                                                    | 2                                                                                 |                                                              | 8                                                                              | 8                                                                                       | 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)                            | 4                  | R 14 864 906                                                   | R 5 488 263                                                                 | 211                                                                               |                                                              | 406                                                                            | 406                                                                                     | 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 1 098 900                                                                 | 64                                                                                |                                                              | 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 133 044                                                                   | 7                                                                                 |                                                              | 13                                                                             | 13                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Craft Creativity in Action (Dept. of Culture, Sport and Recreation)                                     | 14                 | R 761 520                                                      | R 394 507                                                                   | 24                                                                                |                                                              | 124                                                                            | 124                                                                                     | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Craft Creativity in Action (Dept. of Public Works, Roads and Transport)                                 | 2                  | R 27 480                                                       | R 9 570                                                                     | 1                                                                                 |                                                              | 2                                                                              | 2                                                                                       | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Creating Cultural Conversations (Dept. of Culture, Sport and Recreation)                                | 1                  | R 77 520                                                       | R 24 948                                                                    | 2                                                                                 |                                                              | 9                                                                              | 9                                                                                       | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Working for Water (Dept. of Economic Development)                                                       | 3                  | R 18 419 585                                                   | R 145 432                                                                   | 7                                                                                 |                                                              | 37                                                                             | 37                                                                                      | 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 135 340                                                                   | 8                                                                                 |                                                              | 51                                                                             | 51                                                                                      | 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 )                                     | 8                  | R 34 241 000                                                   | R 859 523                                                                   | 44                                                                                |                                                              | 265                                                                            | 265                                                                                     | 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 )                             | 2                  | R 8 700 000                                                    | R 132 853                                                                   | 7                                                                                 |                                                              | 73                                                                             | 73                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NC - Working for tourism (Dept. of Finance, Economic Affairs and Tourism)                                    | 1                  | R 500 000                                                      | R 44 100                                                                    | 3                                                                                 |                                                              | 8                                                                              | 8                                                                                       | 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 |
| 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 78 480                                                                    | 4                                                                                 |                                                              | 47                                                                             | 47                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NC - Greening and Gardening Services (Dept. of Agriculture, Land Reform and Rural Development )              | 1                  | R 1 104 000                                                    | R 23 900                                                                    | 1                                                                                 |                                                              | 17                                                                             | 17                                                                                      | 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 123 888                                                                   | 8                                                                                 |                                                              | 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 163 934                                                                   | 7                                                                                 |                                                              | 54                                                                             | 54                                                                                      | 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 467 709                                                                   | 22                                                                                |                                                              | 67                                                                             | 67                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Greening and Gardening Services (Dept. of Public Works, Roads & Transport)                              | 1                  | R 997 608                                                      | R 170 240                                                                   | 8                                                                                 |                                                              | 14                                                                             | 14                                                                                      | 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 362 884                                                                   | 20                                                                                |                                                              | 64                                                                             | 64                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - LandCare (Dept. of Agriculture, Land Reform and Rural Development)                                      | 1                  | R 2 523 000                                                    | R 31 680                                                                    | 1                                                                                 |                                                              | 19                                                                             | 19                                                                                      | 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 389 700                                                                   | 23                                                                                |                                                              | 40                                                                             | 40                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Land Reform and Rural Development)  | 7                  | R 57 600 000                                                   | R 3 233 302                                                                 | 185                                                                               |                                                              | 701                                                                            | 701                                                                                     | 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)                                                                         | 13                 | R 1 550 000                                                    | R 460 735                                                                   | 21                                                                                |                                                              | 267                                                                            | 267                                                                                     | 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 81 450                                                                    | 4                                                                                 |                                                              | 24                                                                             | 24                                                                                      | 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)     | 23                 | R 9 885 673                                                    | R 1 998 599                                                                 | 67                                                                                | 2.96                                                         | 398                                                                            | 398                                                                                     | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Invasive Alien Species Programme (IASP) (Dept. of Environmental Affairs and Development Planning)       | 1                  | R 103 722                                                      | R 30 120                                                                    | 1                                                                                 |                                                              | 25                                                                             | 25                                                                                      | 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 12 524                                                                    | 1                                                                                 | 0.00                                                         | 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)                           | 7                  | R 2 111 442                                                    | R 805 411                                                                   | 28                                                                                | 0.09                                                         | 89                                                                             | 89                                                                                      | 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)                             | 3                  | R 1 744 780                                                    | R 329 470                                                                   | 13                                                                                | 0.49                                                         | 47                                                                             | 47                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |



| Programme Name                                                                                                                                      | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated                                      |
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| <b>Environment &amp; Culture Sector</b>                                                                                                             |                    |                                                                |                                                                             |                                                                                   |                                                              |                                                                                |                                                                                         |                                                                                                              |
| WC - Working on Waste (Dept. of Environmental Affairs and Development Planning)                                                                     | 7                  | R 1 684 220                                                    | R 237 082                                                                   | 7                                                                                 |                                                              | 35                                                                             | 35                                                                                      | 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 278 730                                                                   | 12                                                                                |                                                              | 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 196 726                                                                   | 8                                                                                 |                                                              | 15                                                                             | 15                                                                                      | In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Crafting of Indigenous Music (Dept. of Cultural Affairs and Sport)                                                                             | 1                  | R 355 410                                                      | R 127 308                                                                   | 5                                                                                 |                                                              | 9                                                                              | 9                                                                                       | 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 147 104                                                                   | 6                                                                                 |                                                              | 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 53 914                                                                    | 2                                                                                 |                                                              | 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 75 711                                                                    | 3                                                                                 |                                                              | 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)                                              | 17                 | R 1 183 032                                                    | R 333 032                                                                   | 12                                                                                |                                                              | 24                                                                             | 24                                                                                      | 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 |
| <b>Social Sector</b>                                                                                                                                | <b>6925</b>        | <b>R 4.2 bn</b>                                                | <b>R 832.6 m</b>                                                            | <b>27 799</b>                                                                     | <b>475</b>                                                   | <b>80 187</b>                                                                  | <b>80 187</b>                                                                           |                                                                                                              |
| EC - Early Childhood Development (Dept. of Social Development)                                                                                      | 19                 | R 2 432 925                                                    | R 1 185 648                                                                 | 21                                                                                |                                                              | 50                                                                             | 50                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities                |
| EC - Community Based Services (Dept. of Health)                                                                                                     | 1                  | R 1 300 000 000                                                | R 29 790 000                                                                | 3715                                                                              |                                                              | 6 977                                                                          | 6 977                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities                |
| EC - Community Based Services (Dept. of Social Development)                                                                                         | 7                  | R 3 513 960                                                    | R 91 200                                                                    | 10                                                                                |                                                              | 38                                                                             | 38                                                                                      | 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 163 279 461                                                  | R 652 800                                                                   | 42                                                                                |                                                              | 92                                                                             | 92                                                                                      | 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 479 878                                                                   | 9                                                                                 |                                                              | 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)                                                                                        | 28                 | R 14 505 536                                                   | R 2 000 200                                                                 | 104                                                                               | 0.26                                                         | 359                                                                            | 359                                                                                     | 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                |
| EC - Not part of a programme (Dept. of Social Development)                                                                                          | 5                  | R 624 246                                                      | R 318 000                                                                   | 12                                                                                |                                                              | 47                                                                             | 47                                                                                      | 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 79 312                                                                    | 4                                                                                 |                                                              | 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)                                                                                      | 185                | R 14 061 623                                                   | R 6 613 204                                                                 | 134                                                                               | 0.37                                                         | 428                                                                            | 428                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities                |
| FS - Home Community Based Care (Dept. of Health)                                                                                                    | 40                 | R 5 885 880                                                    | R 2 419 710                                                                 | 67                                                                                |                                                              | 374                                                                            | 374                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities                |

| Programme Name                                                           | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated                       |
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| <b>Social Sector</b>                                                     |                    |                                                                |                                                                             |                                                                                   |                                                              |                                                                                |                                                                                         |                                                                                               |
| FS - Sport & Recreation (Dept. of Public works)                          | 1                  | R 399 000                                                      | R 121 600                                                                   | 0.3                                                                               | 0.23                                                         | 16                                                                             | 16                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| FS - Not part of a programme (Dept. of Social Development )              | 1                  | R 73 500                                                       | R 11 667                                                                    | 1                                                                                 |                                                              | 4                                                                              | 4                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| FS - Other (Dept. of Education)                                          | 201                | R 4 472 506                                                    | R 2 198 752                                                                 | 135                                                                               |                                                              | 325                                                                            | 325                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| FS - Other (Dept. of Social Development )                                | 61                 | R 5 121 899                                                    | R 2 354 492                                                                 | 159                                                                               |                                                              | 345                                                                            | 345                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| FS - Other (No Dept. Name)                                               | 4                  | R 137 630                                                      | R 53 551                                                                    | 4                                                                                 |                                                              | 9                                                                              | 9                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| FS - Early Childhood Development (No Dept. Name)                         | 2                  | R 108 000                                                      | R 54 000                                                                    | 1                                                                                 |                                                              | 2                                                                              | 2                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Commuinity based (Dept. of Health and Social Development )          | 36                 | R 7 287 588                                                    | R 3 637 076                                                                 | 127                                                                               | 0.56                                                         | 468                                                                            | 468                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Commuinity based (No Dept. Name)                                    | 1                  | R 247 200                                                      | R 123 600                                                                   | 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 )  | 71                 | R 27 663 257                                                   | R 11 453 779                                                                | 719                                                                               | 7.42                                                         | 2 075                                                                          | 2 075                                                                                   | 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 ) | 175                | R 68 938 614                                                   | R 15 060 628                                                                | 1208                                                                              | 4.49                                                         | 3 898                                                                          | 3 898                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Home Community Based Care (No Dept. Name)                           | 4                  | R 1 080 000                                                    | R 320 400                                                                   | 29                                                                                |                                                              | 59                                                                             | 59                                                                                      | 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 506 634                                                      | R 7 200                                                                     | 0                                                                                 |                                                              | 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 )                       | 9                  | R 4 320 767                                                    | R 336 388                                                                   | 51                                                                                |                                                              | 135                                                                            | 135                                                                                     | 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 )   | 5                  | R 1 788 123                                                    | R 760 989                                                                   | 44                                                                                |                                                              | 113                                                                            | 113                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Not part of a programme (Dept. of Public Works)                     | 1                  | R 6 445 240                                                    | R 1 237 200                                                                 | 87                                                                                | 1.63                                                         | 325                                                                            | 325                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - EPWP Provincial (Dept. of Education)                                | 1                  | R 17 294 649                                                   | R 8 113 920                                                                 | 269                                                                               | 2.57                                                         | 588                                                                            | 588                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Early Childhood Development (Dept. of public Works)                 | 1                  | R 12 652 160                                                   | R 6 326 080                                                                 | 92                                                                                | 2.11                                                         | 338                                                                            | 338                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Other (Dept. of Health and Social Development )                     | 1                  | R 96 000                                                       | R 24 000                                                                    | 1                                                                                 |                                                              | 7                                                                              | 7                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - PLHA (Dept. of Health and Social Development )                      | 16                 | R 3 426 493                                                    | R 619 077                                                                   | 41                                                                                |                                                              | 115                                                                            | 115                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Other (Dept. of Public Works)                                       | 1                  | R 6 554 202                                                    | R 3 752 130                                                                 | 27                                                                                | 1.31                                                         | 299                                                                            | 299                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - VCT (Dept. of Health and Social Development )                       | 5                  | R 1 024 402                                                    | R 116 070                                                                   | 7                                                                                 |                                                              | 21                                                                             | 21                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |



| Programme Name                                                                                 | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated                       |
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| GP - High Transmission Area Project (Peer Educators Programme) (Dept. of Health)               | 3                  | R 765 095                                                      | R 121 662                                                                   | 17                                                                                |                                                              | 42                                                                             | 42                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Early Childhood Development (Dept. of Education)                                          | 10                 | R 177 135 201                                                  | R 50 844 940                                                                | 2723                                                                              | 21.78                                                        | 8 167                                                                          | 8 167                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| GP - Not part of a programme (Dept. of Education)                                              | 3                  | R 40 767 267                                                   | R 9 879 985                                                                 | 524                                                                               | 5.65                                                         | 1 960                                                                          | 1 960                                                                                   | 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 - Community Based Services (Dept. of Arts, Culture and Tourism)                             | 1                  | R 2 835 440                                                    | R 81 000                                                                    | 9                                                                                 |                                                              | 19                                                                             | 19                                                                                      | 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 133 650 000                                                  | R 45 507 500                                                                | 3519                                                                              |                                                              | 8 044                                                                          | 8 044                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| KN - Home Community Based Care (Dept. of Social Development )                                  | 34                 | R 12 324 000                                                   | R 1 387 500                                                                 | 234                                                                               |                                                              | 815                                                                            | 815                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| KN - Early Childhood Development (Dept. of Social Development )                                | 55                 | R 12 291 996                                                   | R 2 742 323                                                                 | 55                                                                                |                                                              | 244                                                                            | 244                                                                                     | 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 - Learnership (No Dept. Name)                                                               | 1                  | R 466 932                                                      | R 217 963                                                                   | 8                                                                                 |                                                              | 29                                                                             | 29                                                                                      | 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 13 262 005                                                                | 843                                                                               |                                                              | 1 609                                                                          | 1 609                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| KN - Community Development Workers (Dept. of Community Safety and Liaison)                     | 1                  | R 359 040                                                      | R 179 520                                                                   | 11                                                                                |                                                              | 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 - Advocacy Programme (No Dept. Name)                                                        | 1                  | R 508 575                                                      | R 202 931                                                                   | 7                                                                                 |                                                              | 27                                                                             | 27                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| KN - Early Childhood Development (Department of Education)                                     | 105                | R 49 777 922                                                   | R 19 551 750                                                                | 770                                                                               |                                                              | 2 089                                                                          | 2 089                                                                                   | 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 180 000                                                                   | 9                                                                                 |                                                              | 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 - School Nutrition Programme (No Dept. Name)                                                | 2                  | R 51 840                                                       | R 12 960                                                                    | 1                                                                                 |                                                              | 6                                                                              | 6                                                                                       | 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 - Sustainable Land Based (Dept. of Education)                                               | 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 - Drop in Centre Programme (Dept. of Health and Social Development )                        | 26                 | R 10 143 505                                                   | R 1 199 852                                                                 | 48                                                                                | 3.37                                                         | 182                                                                            | 182                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - National School Nutrition (Dept. of Public Works)                                         | 2                  | R 43 200                                                       | R 10 800                                                                    | 1                                                                                 |                                                              | 5                                                                              | 5                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - School Nutrition Programme (Dept. of Public Works)                                        | 1                  | R 25 920                                                       | R 6 480                                                                     | 1                                                                                 |                                                              | 3                                                                              | 3                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - Early Childhood Development (Dept. of Education)                                          | 1101               | R 22 115 680                                                   | R 7 783 575                                                                 | 447                                                                               | 7.17                                                         | 1 449                                                                          | 1 449                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |

| Programme Name                                                              | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated                       |
|-----------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| LP - Early Childhood Development (No Dept. Name)                            | 4                  | R 64 200                                                       | R 16 050                                                                    | 1                                                                                 |                                                              | 5                                                                              | 5                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - School Crossing Patrol Service (Dept. of Education)                    | 1                  | R 17 280                                                       | R 4 320                                                                     | 0.5                                                                               |                                                              | 2                                                                              | 2                                                                                       | 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 )    | 48                 | R 16 112 210                                                   | R 7 102 938                                                                 | 227                                                                               | 6.98                                                         | 873                                                                            | 873                                                                                     | 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 (Environmental Affairs)                      | 1                  | R 17 280                                                       | R 8 640                                                                     | 1                                                                                 |                                                              | 2                                                                              | 2                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - National School Nutrition (Dept. of Education)                         | 2543               | R 50 971 088                                                   | R 14 152 301                                                                | 1453                                                                              |                                                              | 5 959                                                                          | 5 959                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - National School Nutrition (Dept. of Health and Social Development )    | 2                  | R 34 560                                                       | R 12 960                                                                    | 0.9                                                                               |                                                              | 4                                                                              | 4                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - National School Nutrition (No Dept. Name)                              | 8                  | R 207 360                                                      | R 58 320                                                                    | 6                                                                                 |                                                              | 23                                                                             | 23                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - Not part of a programme (Dept. of Education)                           | 5                  | R 143 400                                                      | R 37 500                                                                    | 3.6                                                                               |                                                              | 15                                                                             | 15                                                                                      | 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 - No Programme Name (Dept. of Education)                                 | 1                  | R 8 640                                                        | R 2 160                                                                     | 0.2                                                                               |                                                              | 1                                                                              | 1                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - School Nutrition Programme (Dept. of Education)                        | 337                | R 7 642 088                                                    | R 1 959 333                                                                 | 204                                                                               |                                                              | 884                                                                            | 884                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| LP - School Sport Massification (Dept. of Education)                        | 3                  | R 51 840                                                       | R 12 960                                                                    | 1.4                                                                               |                                                              | 6                                                                              | 6                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Early Childhood Development (Dept. of Education )                      | 82                 | R 33 319 655                                                   | R 9 598 321                                                                 | 27                                                                                |                                                              | 104                                                                            | 104                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Early Childhood Development (Dept. of Health and Social Development )  | 1                  | R 16 680                                                       | R 4 172                                                                     | 0.3                                                                               |                                                              | 1                                                                              | 1                                                                                       | 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 )    | 90                 | R 11 471 690                                                   | R 3 327 241                                                                 | 191                                                                               |                                                              | 737                                                                            | 737                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - Home Community Based Care (No Dept. Name)                              | 1                  | R 180 000                                                      | R 45 000                                                                    | 4                                                                                 |                                                              | 15                                                                             | 15                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| MP - School Nutrition Programme (Dept. of Education )                       | 8                  | R 3 565 632                                                    | R 891 408                                                                   | 66                                                                                |                                                              | 257                                                                            | 257                                                                                     | 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) | 13                 | R 108 036 000                                                  | R 80 553 000                                                                | 11                                                                                |                                                              | 98                                                                             | 98                                                                                      | 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 900 000                                                      | R 225 000                                                                   | 0.4                                                                               |                                                              | 11                                                                             | 11                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |

| Programme Name                                                                                              | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated                       |
|-------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| MP - Tourism Safety Monitors (Dept. of Community Safety, Security and Liaison)                              | 54                 | R 76 677 676                                                   | R 18 465 525                                                                | 117                                                                               |                                                              | 572                                                                            | 572                                                                                     | 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 - EPWP Provincial (Dept. of Public Works, Roads & Transport)                                             | 2                  | R 640 000                                                      | R 160 000                                                                   | 5                                                                                 |                                                              | 30                                                                             | 30                                                                                      | 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 1 272 500                                                                 | 6                                                                                 |                                                              | 23                                                                             | 23                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NC - Basic Pharmacy Assistant (Dept. of Social Development)                                                 | 1                  | R 91 161                                                       | R 18 000                                                                    | 1                                                                                 |                                                              | 8                                                                              | 8                                                                                       | 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                                                                   | 27                                                                                | 6.91                                                         | 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)                                                                | 4                  | R 990 540                                                      | R 385 500                                                                   | 21                                                                                | 4.57                                                         | 59                                                                             | 59                                                                                      | 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 )                                   | 10                 | R 4 488 640                                                    | R 1 269 169                                                                 | 134                                                                               |                                                              | 397                                                                            | 397                                                                                     | 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 201 600                                                                   | 6                                                                                 |                                                              | 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                                                                   | 12                                                                                | 0.26                                                         | 43                                                                             | 43                                                                                      | 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 294 000                                                      | R 50 400                                                                    | 5                                                                                 |                                                              | 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 1 782 000                                                                 | 105                                                                               |                                                              | 288                                                                            | 288                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NC - Home Community Based Care (Dept. of Social Development )                                               | 23                 | R 9 368 400                                                    | R 3 019 204                                                                 | 142                                                                               | 0.37                                                         | 442                                                                            | 442                                                                                     | 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 219 580                                                                   | 9                                                                                 |                                                              | 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 Transport, Safety and Liaison)                                       | 1                  | R 468 000                                                      | R 85 000                                                                    | 15                                                                                |                                                              | 33                                                                             | 33                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NC - Not part of a programme (Dept. of Social Development )                                                 | 14                 | R 1 345 036                                                    | R 177 000                                                                   | 23                                                                                |                                                              | 128                                                                            | 128                                                                                     | 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 162 000                                                                   | 10                                                                                |                                                              | 25                                                                             | 25                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NC - VCT (Dept. of Health)                                                                                  | 5                  | R 22 914 000                                                   | R 4 054 500                                                                 | 247                                                                               |                                                              | 457                                                                            | 457                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NC - Not Part of a Programme (Dept. of Public Works)                                                        | 1                  | R 2 476 656                                                    | R 1 241 613                                                                 | 85                                                                                |                                                              | 360                                                                            | 360                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NC - No Programme Name (Dept. of Social Development)                                                        | 2                  | R 592 744                                                      | R 39 000                                                                    | 10                                                                                |                                                              | 51                                                                             | 51                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Early Childhood Development (Dept. of Education )                                                      | 16                 | R 1 220 630 400                                                | R 306 095 040                                                               | 459                                                                               |                                                              | 1 618                                                                          | 1 618                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Early Childhood Development (Dept. of Health)                                                          | 1                  | R 316 800                                                      | R 79 200                                                                    | 4                                                                                 |                                                              | 19                                                                             | 19                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Community Counselor (Dept. of Health)                                                                  | 25                 | R 16 998 000                                                   | R 3 286 500                                                                 | 140                                                                               |                                                              | 592                                                                            | 592                                                                                     | 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 14 400                                                                    | 1                                                                                 |                                                              | 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 299 700                                                                   | 19                                                                                |                                                              | 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) | 158                | R 7 879 428                                                    | R 2 116 190                                                                 | 198                                                                               |                                                              | 839                                                                            | 839                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Home Community Based Care (Dept. of Health)                                                            | 387                | R 80 906 397                                                   | R 29 896 153                                                                | 1917                                                                              |                                                              | 5 832                                                                          | 5 832                                                                                   | 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)   | 102                | R 20 922 999                                                   | R 5 603 700                                                                 | 357                                                                               |                                                              | 1 461                                                                          | 1 461                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - EPWP Provincial (Dept. of Sports, Arts & Culture)                                                      | 1                  | R 324 000                                                      | R 97 200                                                                    | 6                                                                                 |                                                              | 27                                                                             | 27                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Learnership (Dept. of Social Development, Women, Children and Persons with Disability)                 | 10                 | R 1 890 000                                                    | R 416 667                                                                   | 34                                                                                |                                                              | 150                                                                            | 150                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - National School Nutrition (Dept. of Education )                                                        | 504                | R 12 727 703                                                   | R 6 658 883                                                                 | 347                                                                               |                                                              | 1 535                                                                          | 1 535                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - National School Nutrition (Dept. of Economic Development and Forestry)                                 | 2                  | R 56 160                                                       | R 23 760                                                                    | 3                                                                                 |                                                              | 12                                                                             | 12                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - National School Nutrition (No Dept. Name ) See footnote                                                | 3                  | R 49 832                                                       | R 22 075                                                                    | 1                                                                                 |                                                              | 6                                                                              | 6                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Not part of a programme (Dept. of Education)                                                           | 7                  | R 123 200                                                      | R 38 960                                                                    | 4                                                                                 |                                                              | 18                                                                             | 18                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |

| Programme Name                                                        | Number of Projects | 2011/12 Allocated Project Budget (Including Professional Fees) | Expenditure (Including Professional Fees) 1 April 2012 to 30 September 2012 | Person-Years of Work including training (FTE) (1 April 2012 to 30 September 2012) | Person-Years of Training (1 April 2012 to 30 September 2012) | Gross Number of Work opportunities Created (1 April 2012 to 30 September 2012) | Calculated Net Number of Work Opportunities Created (1 April 2012 to 30 September 2012) | Description of how Net number of Work opportunities has been Calculated                       |
|-----------------------------------------------------------------------|--------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| NW - Not part of a programme (Dept. of Health)                        | 3                  | R 663 200                                                      | R 277 200                                                                   | 18                                                                                |                                                              | 53                                                                             | 53                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Integrated Sustainable Human Settlement (Dept. of Education)     | 1                  | R 32 640                                                       | R 28 320                                                                    | 0                                                                                 |                                                              | 2                                                                              | 2                                                                                       | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - Learnership (Dept. of Sports, Arts and Culture)                  | 2                  | R 1 293 000                                                    | R 387 900                                                                   | 12                                                                                |                                                              | 52                                                                             | 52                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| NW - School Nutrition Programme (Dept. of Education)                  | 12                 | R 315 360                                                      | R 80 640                                                                    | 9                                                                                 |                                                              | 37                                                                             | 37                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Early Childhood Development (Dept. of Social Development)        | 11                 | R 11 021 140                                                   | R 9 085 337                                                                 | 93                                                                                | 19.44                                                        | 591                                                                            | 591                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Community Based Services (Dept. of Social Development)           | 3                  | R 1 692 000                                                    | R 148 800                                                                   | 5                                                                                 |                                                              | 39                                                                             | 39                                                                                      | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Early Childhood Development (Dept. of Education)                 | 26                 | R 30 704 704                                                   | R 7 664 059                                                                 | 1030                                                                              | 201.52                                                       | 2 165                                                                          | 2 165                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Early Childhood Development (No Dept. Name)                      | 4                  | R 12 983 586                                                   | R 1 738 058                                                                 | 257                                                                               | 46.88                                                        | 578                                                                            | 578                                                                                     | 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)            | 3                  | R 3 324 560                                                    | R 1 028 692                                                                 | 27                                                                                | 0.59                                                         | 133                                                                            | 133                                                                                     | 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                                                                 | 1125                                                                              | 52.80                                                        | 2 847                                                                          | 2 847                                                                                   | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Mass Literacy Program (Dept. of Education)                       | 1                  | R 6 764 998                                                    | R 2 154 270                                                                 | 271.8                                                                             |                                                              | 906                                                                            | 906                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Home Community Based Care (Dept. of Social Development)          | 2                  | R 2 298 703                                                    | R 121 700                                                                   | 15.5                                                                              | 0.33                                                         | 189                                                                            | 189                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - National School Nutrition (No Dept. Name)                        | 6                  | R 28 656 548                                                   | R 2 270 520                                                                 | 102.5                                                                             |                                                              | 322                                                                            | 322                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Not part of a programme (Dept. of Education)                     | 3                  | R 9 000 000                                                    | R 2 089 750                                                                 | 136                                                                               | 16.73                                                        | 397                                                                            | 397                                                                                     | 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 206 064                                                                   | 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 4 509 704                                                                 | 308                                                                               |                                                              | 727                                                                            | 727                                                                                     | 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 7 182 074                                                                 | 167                                                                               |                                                              | 392                                                                            | 392                                                                                     | 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)                          | 4                  | R 7 228 000                                                    | R 3 797 100                                                                 | 151                                                                               | 15.35                                                        | 326                                                                            | 326                                                                                     | In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities |
| WC - Not part of a programme (Dept. of Health)                        | 2                  | R 4 455 100                                                    | R 1 443 400                                                                 | 88                                                                                | 12.33                                                        | 244                                                                            | 244                                                                                     | 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 September 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 Infrastr
10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
13. Project funding body has been updated for some projects previously reported under "No Dept. Name"
14. WC - Working on Waste (Cultural Affairs & Sport) programme name changed to 'crafting of indigenous music'.