# **Annexures A-E**



## **Expanded Public Works Programme (EPWP)**

## **Quarterly Report**

## Report for the period 1 April – 31 March financial year 2011/12

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

Prepared by the Department Public Works as at 12 June 2012





### **Annexure A**

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

National Totals	19720	R 185.4 bn	R 20.9 bn	251 127	1 516	843 459	843 459	50%	60%	0.188%	R 61	R 3.7 bn
Sector	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	% Youth	Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Infrastructure Sector	5319	R 87 725 175 048	R 16 461 302 517	108 162	27.57	374 591	374 591	47%	49%	0.147%	R 95.34	R 1 921 635 237
Environmental & Culture Sector	2489	R 18 373 273 505	R 2 038 588 873	52 050.4	328.17	164 475	164 475	59%	53%	0.300%	R 78.01	R 807 643 984
Social Sector	11684	R 78 484 206 574	R 1 850 074 807	67 607	1 105.12	164 662	164 662	47%	81%	0.094%	R 42.10	R 688 264 023
Non-State Sector												
Community Works (DCoG)	84	R 693 244 646	R 445 963 910	13 407		100 179	100 179	50%	71%	0.103%	R 51.94	R 168 464 192
Non Profit Organizations (NPO's)	144	R 157 735 127	R 135 560 965	9 901	54.97	39 552	39 552	54%	73%	0.705%	R 40.49	R 95 484 940

#### Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.

2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.

3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.

4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.

5. Zero's or blank fields imply that reporting bodies did not report on requested information.

6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.

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

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

9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities. This calculation only applies to the Infras

10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.

11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.





### **Annexure B1**

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

National Totals	19720	R 185.4 bn	R 20.9 bn	251 127	1 516	843 459	843 459	50%	60%	0.188%	R 61	R 3.7 bn
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Eastern Cape	1663	R 8 558 262 253	R 1 898 069 207	46 485	102.22	157 787	157 787	42%	50%	0.144%	R 67.93	R 596 652 030
Northern Cape	631	R 4 310 389 217	R 287 441 228	10 751	41.03	38 686	38 686	54%	55%	0.388%	R 76.62	R 146 084 393
Western Cape	1867	R 87 230 216 226	R 3 313 469 737	22 742	584.81	92 335	92 335	59%	46%	0.417%	R 97.09	R 402 666 455
Free State	1592	R 8 230 512 717	R 2 196 730 502	14 246	107.87	45 126	45 126	61%	61%	0.281%	R 55.58	R 199 134 304
Mpumalanga	1678	R 11 997 139 066	R 5 150 570 006	19 357	39.48	57 027	57 027	58%	61%	0.084%	R 62.74	R 301 783 240
Gauteng	1404	R 18 946 276 933	R 4 166 173 655	38 348	302.90	120 390	120 390	58%	55%	0.107%	R 76.79	R 632 652 754
Limpopo	7695	R 25 054 717 347	R 1 621 400 397	38 009	177.83	127 668	127 668	45%	70%	0.099%	R 45.66	R 534 393 713
KwaZulu-Natal	1636	R 14 839 602 376	R 1 394 004 262	40 460	41.31	148 610	148 610	41%	72%	0.141%	R 77.31	R 578 391 797
North West	1554	R 6 266 518 765	R 903 632 078	20 730	118.38	55 830	55 830	57%	62%	0.324%	R 52.38	R 289 733 690

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3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.

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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

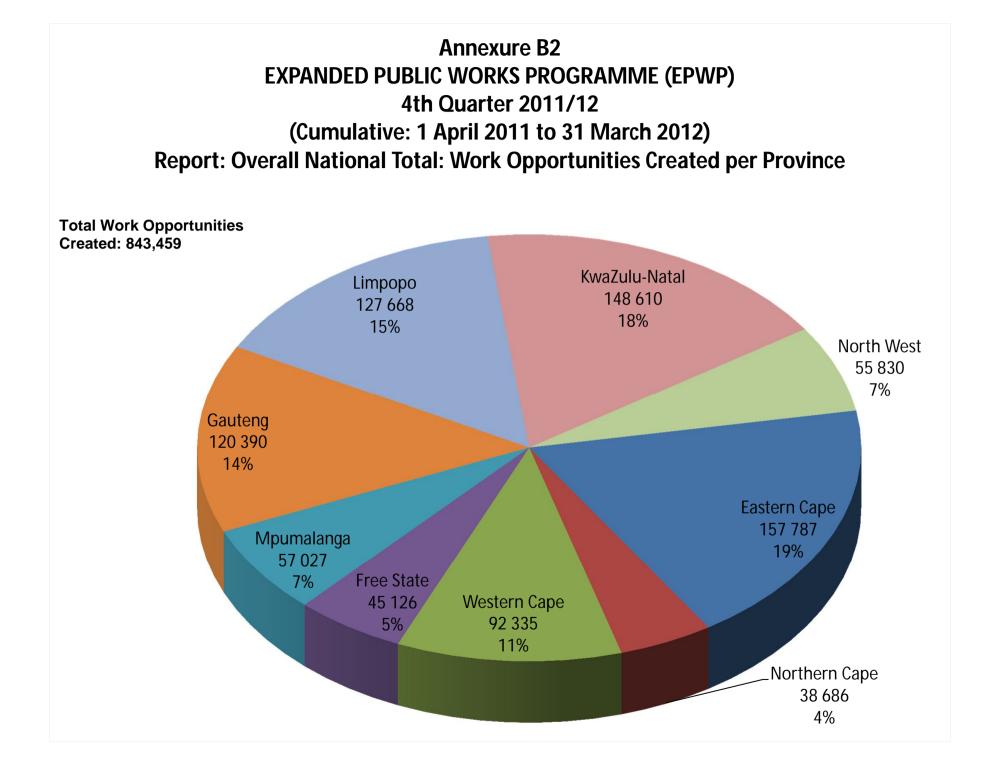
9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities. This calculation only applies to the Infras

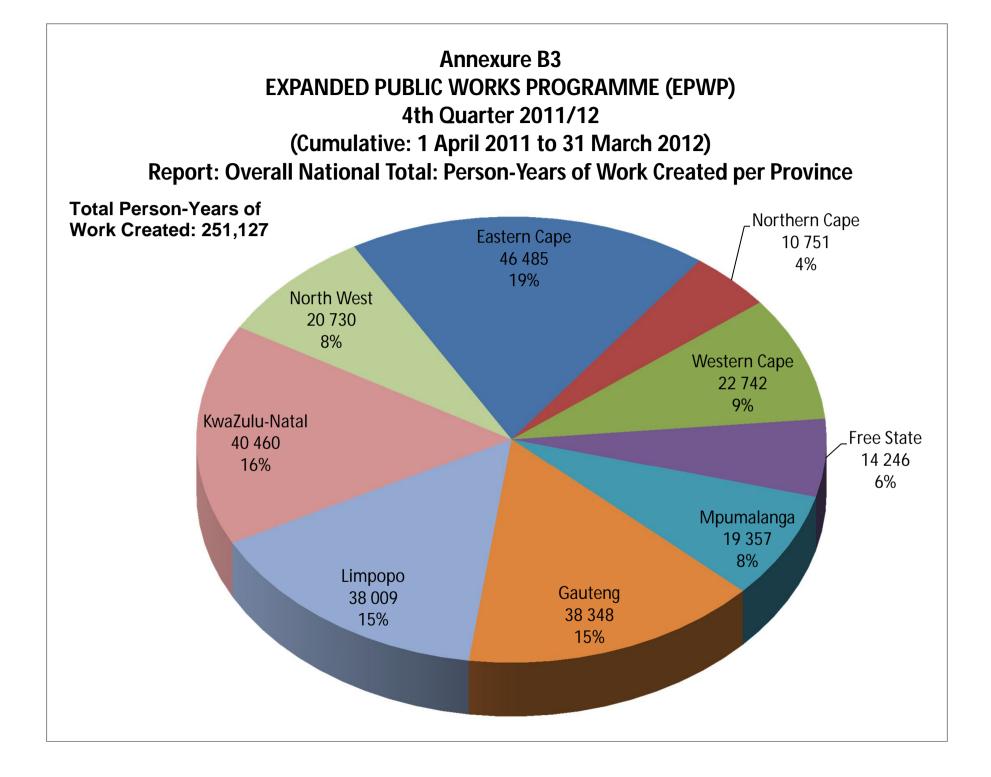
10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.

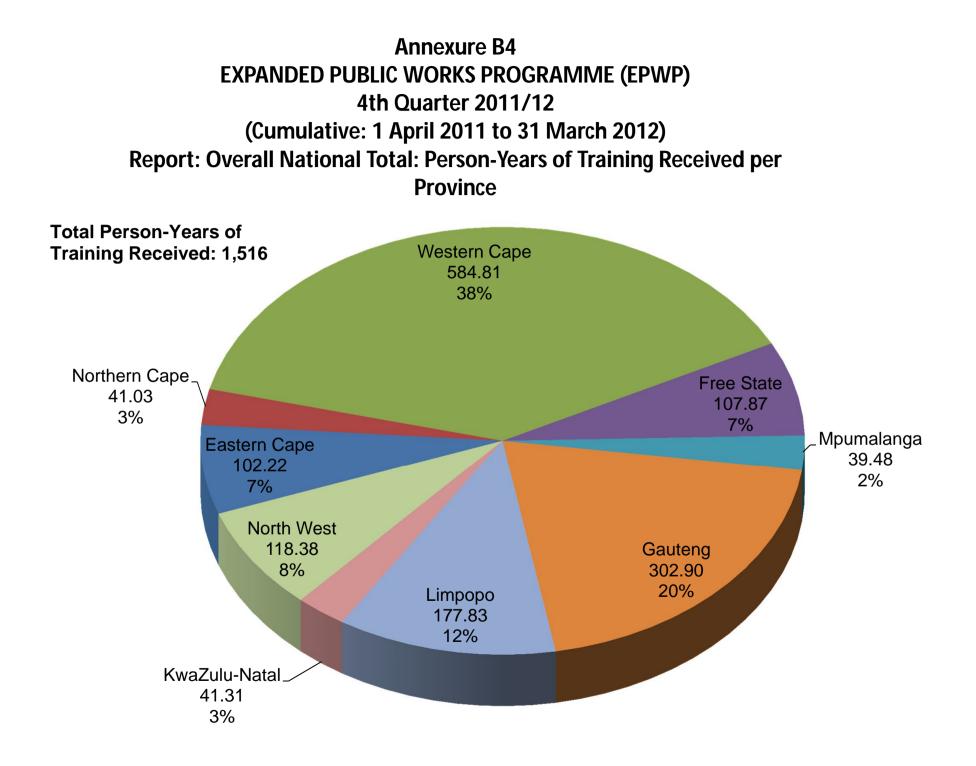
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.











## **Annexure C1**

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

Sub Totals	1404	R 29.6 bn	R 2.9 bn	52 472	329	230 959	230 959	55%	59%	0.215%	R 72	R 756. m
National Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Infrastructure Sector	263	R 11.9 bn	R 967.7 m	5 200	27	14 800	14 800	68%	16%	0.014%	R 89	R 114 280 m
Department of Public Works	113	R 5 099 805 354	R 872 109 148	1 893	25.87	4 606	4 606	75%	28%	0.022%	R 65.00	R 22 175 752
ESKOM (Own Funding)	41	R 5 652 478 214	R 90 831 944	3 179	0.04	8 799	8 799	66%	9%		R 120.20	R 89 621 933
Passanger Rail Agency of South Africa (Own Funding)	3	R 22 394 000	R 276 045	10		52	52	50%	6%		R 90.00	R 133 290
Dept of Mineral and Energy	106	R 1 124 749 346	R 4 501 221	118	0.69	1 343	1 343	62%	17%	0.074%	R 103.01	R 2 349 165
Environment & Culture Sector	1048	R 15.4 bn	R 1331.9 m	29 454	302	81 554	81 554	64%	50%	0.433%	R 70	R 428 577 m
Dept. of Agriculture, Forestry & Fisheries	16	R 81 831 073	R 47 419 843	973		2 257	2 257	62%	43%	0.487%	R 85.48	R 15 986 477
Dept. of Environmental Affairs (NRM)	710	R 10 440 884 074	R 388 524 907	12 640	0.34	38 286	38 286	64%	46%	0.875%	R 68.58	R 185 561 269
Dept. of Environmental Affairs (SRP)	194	R 4 415 249 424	R 606 024 215	10 434	228.07	26 896	26 896	58%	54%	0.026%	R 73.15	R 165 886 525
Dept. of Water Affairs	1	R 1 133 374	R 305 234	13		11	11	91%	55%		R 181.00	R 534 131
Dept. of Tourism	78	R 480 530 205	R 283 008 325	5 133	73.83	13 459	13 459	72%	53%		R 64.87	R 55 878 807
National Department of Arts and Culture	28	R 12 064 297	R 1 010 412	69		408	408	37%	79%		R 60.00	R 947 940
Department of Public Works	20	R 10 262 841	R 5 336 448	178		201	201	63%	46%		R 90.11	R 3 565 634
ESKOM	1	R 916 000	R 241 706	14		36	36	58%	50%		R 68.00	R 215 764
Social Sector	9	R 1.5 bn	R 122.4 m	4 410	0	34 426	34 426	45%	66%	0.113%	R 39	R 44.7 m
Dept. of Basic Education	9	R 1 515 358 837	R 122 440 400	4 410		34 426	34 426	45%	66%	0.113%	R 39.44	R 44 700 600
Community Works Sector (DCoG)	84	R 693.2 m	R 446.m	13 407	0	100 179	100 179	50%	71%	0.103%	R 52	R 168.5 m
Dept. of Cooperative Governance & Traditional Affairs	84	R 693 244 646	R 445 963 910	13 407		100 179	100 179	50%	71%	0.103%	R 51.94	R 168 464 192

#### Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP. Sector Departments for the period 1 April 2011 to 31 March 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.

2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.

3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.

4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.

5. Zero's or blank fields imply that reporting bodies did not report on requested information.

6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.

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

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

9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure Sector

10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.

11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.

13. Projects reported by DWA in Q1 have been moved to DEA and are reported under NRM

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





## Annexure C2

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

Sub Totals	14078	R 109.3 bn	R 11.8 bn	127 994	1 069	351 045	351 045	45%	70%	0.146%	R 51	R 1652. m
Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Infrastructure Sector	1983	R 30.7 bn	R 9.9 bn	58 639	1	198 854	198 854	43%	63%	0.167%	R 94	R 913 028 094
EC - Dept. of Roads and Public Works	98	R 1 280 748 353	R 251 278 376	12 813	0.00	44 284	44 284	35%	59%	0.336%	R 82.78	R 132 426 582
EC - Dept. of Agriculture and Rural Development	5	R 6 136 285	R 164 988	5	0.04	58	58	59%	22%	0.000%	R 64.00	R 85 440
EC - Dept. of Education	10	R 45 565 423	R 1 092 052	35	0.00	155	155	59%	21%	0.000%	R 74.16	R 525 512
EC - Dept. of Health	18	R 484 846 613	R 55 276 973	158	0.00	654	654	54%	14%	0.765%	R 74.53	R 2 524 961
EC - Dept. of Social Development	6	R 22 269 277		32	0.00	125	125	56%	20%	0.000%	R 63.33	R 485 770
EC - Dept. of Economic Development & Environmental Affairs	1	R 4 280 633	R 1 112 490	54	0.00	86	86	51%	36%	0.000%	R 90.00	R 1 109 070
EC - Dept. of Sport, Recreation, Arts and Culture	11	R 45 402 372	R 6 182 577	64	0.00	328	328	58%	23%	0.000%	R 68.45	R 904 445
EC - Dept. of Transport	8	R 26 729 573	R 21 676 465	713	0.00	660	660	21%	4%	0.303%	R 116.57	R 21 140 008
EC - Dept. of Human Settlement	5	R 67 862 130		52	0.00	226	226	50%	24%	0.000%	R 72.00	R 843 475
EC - No Dept. Name	2	R 2 800 800		40	0.00	338	338	49%	43%	0.000%	R 40.00	R 278 290
FS - Public Works	34	R 208 141 515		1 296	0.00	2 331	2 331	69%	37%	0.000%	R 85.96	R 24 090 666
FS - Dept. of Police, Roads and Transport	6	R 116 130 616		70	0.00	420	420	55%	35%	0.000%	R 93.54	R 1 657 832
FS - Dept. of Education	26	R 196 294 455 R 7 150 063	R 53 469 430	367	0.00	738	738	61%	16%	0.000%	R 74.86	R 6 541 965
FS - Dept. of Sports, Arts, Culture and Recreation FS - Dept. of Health	2	R 7 150 063 R 533 956 184	R 4 883 541 R 207 172 739	28 584	0.00	33 610	33 610	79% 61%	9% 9%	0.000%	R 65.00 R 87.12	R 385 260 R 11 190 162
FS - Dept. of Health FS - Dept. of Social Development	5	R 533 956 184 R 8 182 920		24	0.00	130	130	51%	9% 13%	0.164%	R 85.63	R 11 190 162 R 440 440
FS - Dept. of Agriculture and Rural Development	2	R 1 256 153 706		13	0.00	79	79	65%	23%	0.000%	R 86.12	R 211 882
GP - Dept. of Roads and Transport	23	R 964 092 426		1 310	0.00	3 351	3 351	58%	31%	0.328%	R 100.12	R 22 900 274
GP - Dept. of Roads and Transport	23	R 149 607 161		403	0.00	2 918	2 918	90%	51%	0.000%	R 99.23	R 6 592 955
GP - Dept. of Minastructure Development GP - Dept. of Community Safety	1	R 15 531 836		403	0.00	2 918	2 918	64%	16%	0.000%	R 88.00	R 134 200
GP - Dept. of Health and Social Development	2	R 1 518 915 000	R 2 091 870 296	110	0.00	302	302	42%	45%	0.000%	R 85.00	R 2 504 920
GP - Dept. of Education	9	R 374 416 310	R 25 800 020	215	0.00	690	690	49%	25%	0.000%	R 91.11	R 4 069 320
GP - Dept. of Housing and Local Government	6	R 32 300 000	R 6 234 440	24	0.00	185	185	45%	9%	0.000%	R 49.50	R 271 305
KN - Dept. of Transport	276	R 2 165 556 781	R 274 140 192	16 041	0.00	47 926	47 926	21%	84%	0.213%	R 117.38	R 242 712 902
KN - Dept. of Public Works	117	R 1 484 110 491	R 36 642 992	225	0.00	1 229	1 229	64%	36%	0.000%	R 75.34	R 3 890 945
KN - Dept. of Education	131	R 2 530 376 901		209	0.00	1 136	1 136	60%	14%	0.264%	R 89.18	R 3 921 627
KN - Dept. of Health	101	R 353 237 807		184	0.00	741	741	58%	21%	0.000%	R 49.63	R 3 156 842
KN - Dept. of Sport and Recreation	9	R 24 675 537	R 3 529 388	49	0.00	194	194	66%	32%	0.000%	R 92.78	R 1 029 245
KN - Dept. of Arts, Culture and Tourism	10	R 24 118 836	R 5 329 250	38	0.00	92	92	66%	20%	0.000%	R 84.56	R 665 002
KN - Office of the Premier	4	R 1 001 412	R 38 820	2	0.00	9	9	44%	11%	0.000%	R 87.50	R 38 820
KN - Dept. of Human Settlement	1	R 31 000 602	R 802 593	35	0.00	121	121	60%	39%	0.000%	R 99.00	R 802 593
KN - No Dept Name	1	R 2 764 800	R 246 240	29	0.00	282	282	35%	71%	0.000%	R 30.00	R 197 130
LP - Dept. of Public Works	18	R 19 988 414		738	0.00	1 069	1 069	83%	55%	0.094%	R 59.44	R 10 175 590
LP - Dept. of Roads and Transport	106	R 1 889 184 070		8 433	0.00	36 729	36 729	46%	84%	0.076%	R 84.54	R 138 480 865
LP - Dept. of Health and Social Development	25	R 152 421 278		234	0.00	642	642	60%	26%	0.779%	R 74.64	R 3 255 074
LP - Dept. of Local Government and Housing	49	R 389 768 083	R 214 772 450	317	0.00	2 898	2 898	62%	27%	0.000%	R 64.41	R 4 361 035
LP - Dept. of Education	32	R 224 643 907	R 60 059 367	351	0.00	1 199	1 199	51%	25%	0.334%	R 68.83	R 4 561 110
LP - Dept. of Sport, Arts and Culture	3	R 7 112 430	R 530 154	19	0.00	55	55	49%	24%	0.000%	R 76.67	R 347 010
LP - No Dept. Name	4 67	R 962 640 R 3 417 480 545		58 3 962	0.00	212 7 933	212 7 933	52% 51%	40% 73%	0.000%	R 30.00 R 108.01	R 400 680 R 63 506 790
MP - Dept. of Public Works, Roads & Transport MP - Dept. of Education	80	R 633 729 891		758	0.00	1 395	1 395	62%	25%	0.215%	R 76.30	R 13 437 568
MP - Dept. of Health and Social Development	25	R 2 318 569 646		466	0.00	884	884	64%	23%	0.213%	R 80.66	R 8 519 791
MP - Dept. of Please and Social Development MP - Dept. of Culture, Sport and Recreation	5	R 16 757 809		59	0.00	120	120	61%	22 %	0.833%	R 89.80	R 1 167 012
NC - Dept. of Roads and Public Works	45	R 912 194 675		466	0.00	3 107	3 107	57%	39%	0.000%	R 92.39	R 9 790 024
NC - Dept. of Health	20	R 1 340 409 462	R 1 724 129	61	0.00	498	498	55%	14%	0.000%	R 79.97	R 906 838
NC - Dept. of Cooperative Governance, Human Settlement and Ti	33	R 176 859 016		411	0.00	5 489	5 489	51%	47%	0.000%	R 82.79	R 6 647 999
NC - Office of the Premier	1	R 179 860	R 60 025	4	0.00	50	50	46%	50%	0.000%	R 70.00	R 58 730
NC - Dept. of Education	65	R 246 077 401	R 4 719 084	161	0.00	1 186	1 186	56%	11%	0.000%	R 96.13	R 3 068 432
NC - Dept. of Arts & Culture	4	R 40 963 940	R 399 837	18	0.00	123	123	62%	21%	0.000%	R 86.95	R 328 576
NC - Dept. of Finance, Economic Affairs and Tourism	1	R 1 000 000		4	0.00	244	244	61%	45%	0.000%	R 85.00	R 76 585
NW - Dept. of Public Works, Roads and Transport	61	R 839 998 916	R 133 760 056	3 146	0.00	11 533	11 533	65%	54%	0.000%	R 83.96	R 55 648 422
NW - Dept. Local Government and Traditional Affairs	1	R 21 787 270		18	0.00	55	55	36%	29%	0.000%	R 30.00	R 123 480
NW - Dept. of Human Settlements	1	R 900 000		16	0.00	21	21	81%	48%	0.000%	R 55.00	R 199 815
WC - Dept. of Transport and Public Works	231	R 2 375 338 176		2 850	0.00	8 231	8 231	67%	26%	0.097%	R 121.05	R 70 160 534
WC - Dept. of Education	80	R 407 786 654		275	0.00	1 763	1 763	52%	30%	0.000%	R 128.65	R 5 645 792
WC - Dept. of Health	53	R 396 715 312		154	0.00	756	756	50%	7%	0.265%	R 141.36	R 3 366 182
WC - Dept. of Human Settlements	13	R 840 142 045	R 805 384 388	433	0.00	2 206	2 206	55%	8%	0.045%	R 120.57	R 11 064 323





Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Environment & Culture Sector	501	R 1.8 bn	R 280.6 m	7 945	10.2	27 663	27 663	53%	53%	0.282%	R 83	R 119 911 959.35
EC - Dept. of Roads & Public Works	1	R 11 050		1		13	13	23%	46%	1	۶ 65.00	
EC - Dept. of Rural Development and Agrarian Reform	19	R 9 409 925		163		441	441	43%	39%		R 73.07	
EC - Dept. of Economic Development & Environmental Affairs	1		R 249 785	16		89	89	36%	58%		R 60.00	
EC - No Dept. Name	12 4		R 140 393 R 1 652 461	8		69 766	69 766	46% 62%	45%		R 69.75 R 58.75	
FS - Public Works FS - Dept. of Economic Development, Tourism and Environmenta	4		R 1 652 461 R 1 596 131	22		51	51	53%	80% 2%		R 82.50	
FS - Dept. of Agriculture and Rural Development	8	R 682 415		17		154	154	60%	47%		R 74.38	
GP - Dept. of Agriculture and Rural Development	6	R 6 052 570		139	0.20	286	286	43%	62%		R 51.50	
GP - Dept. of Department of Health	1		R 476 000	21		238	238	56%	34%		٦ 100.00	
KN - Dept. of Public Works	3	R 4 202 227	R 3 241 991	192		1 128	1 128	31%	84%	0.355%	۶ 60.00	R 2 650 740
KN - Dept. of Cooperative Governance and Traditional Affairs	4	R 625 400	R 335 160	24	2.97	342	342	47%	72%	1	۲0.00 R	R 383 040
KN - Dept. of Agriculture, Environmental Affairs and Rural Develo	83		R 35 186 792	1 946	6.96	7 355	7 355	53%	60%	0.041%	70.18	
LP - Dept. of Public Works	3		R 100 491	6		16	16	19%	75%		R 89.00	
LP - Dept. of Agriculture	66		R 65 517 852	2 351	0.09	7 662	7 662	47%	61%	0.392%	R 75.19	
LP - Dept. of Sport, Arts and Culture	1		R 65 520	5		26	26	62%	62%		R 60.00	
LP - Dept. of Economic Development, Environment and Tourism LP - Limpopo Tourism and Parks Board	1		R 63 840 R 1 546 666	3		19 22	19 22	74% 64%	37% 41%		R 80.00 R 70.00	
MP - Dept. of Agriculture, Rural Development & Land Administrati	32		R 104 493 795	1 255		2 0 9 0	2 090	61%	30%	0.048%	R 70.00	
MP - Dept. of Agriculture, Rutal Development & Land Administration MP - Dept. of Public Works, Roads & Transport	6		R 5 168 471	105		99	99	48%	66%		R 83.30	
MP - Dept. of Co-operative Governance and Traditional Affairs	10	R 6 268 333		148		500	500	91%	65%		R 85.00	
MP - Dept. of Culture, Sport and Recreation	2		R 882 550	27		97	97	38%	73%		R 117.50	
MP - Dept. of Economic Development, Environment and Tourism	4		R 6 241 441	311		297	297	67%	25%		R 79.25	
NC - Dept. of Agriculture, Land Reform and Rural Development	28		R 1 386 000	62		625	625	48%	30%	1	R 81.29	
NC - Dept. of Finance, Economic Affairs and Tourism	8	R 8 492 240	R 398 704	15		169	169	49%	34%	1	R 82.56	R 255 247
NC - Dept. of Sport, Arts & Culture	1	R 2 000 000	R 17 700	1		7	7	14%	43%	14.286% I	R 50.00	R 10 300
NC - Dept. of Environment and Nature Conservation	8	R 14 152 000	R 1 015 916	53		287	287	72%	51%	1.045% I	२ 85.75	R 915 484
NC - Dept. of Roads and Public Works	1		R 189 000	11		168	168	70%	52%	1	R 75.00	
NW - Dept. of Human Settlements	5		R 8 561 691	565		1 242	1 242	61%	56%	1	R 32.60	
NW - Dept. of Public Works, Roads and Transport	2		R 181 350	11		60	60	43%	50%	1	R 75.00	
NW - Dept. of Agriculture, Land Reform and Rural Development	39		R 571 243	17		353	353	34%	5%	1	٦ 130.21	
WC - Dept. of Agriculture	26		R 20 393 254	78		712	712	60%	29%	2.247%		
WC - Dept. of Environmental Affairs and Development Planning	79	R 14 744 654	R 6 143 502	199		2 082	2 082	64%	27%	0.384%	R 90.55	R 3 919 083
WC - Dept. of Environmental Affairs and Development Planning WC - Dept. of Cultural Affairs and Sport		R 14 744 654 R 3 948 474	R 6 143 502 R 1 778 038	199 67		2 082 157	2 082 157	64% 78%	27% 48%		R 90.55 R 93.12	R 3 919 083 R 1 205 907
WC - Dept. of Environmental Affairs and Development Planning WC - Dept. of Cultural Affairs and Sport WC - Provincial Treasury	79 33 1	R         14 744 654           R         3 948 474           R         400 000	R         6 143 502           R         1 778 038           R         380 246	199 67 16.4		2 082 157 41	2 082 157 41	64% 78% 39%	27% 48% 49%	0.384%   2.548%   	R 90.55 R 93.12 R 97.00	R         3 919 083           R         1 205 907           R         366 078
WC - Dept. of Environmental Affairs and Development Planning WC - Dept. of Cultural Affairs and Sport WC - Provincial Treasury Social Sector	79 33 1 <b>11594</b>	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn	R         6 143 502           R         1 778 038           R         380 246           R         1657.6 m	199 67 16.4 <b>61 410</b>	1 058	2 082 157 41 124 528	2 082 157 41 <b>124 528</b>	64% 78% 39% 47%	27% 48% 49% 86%	0.384%   2.548%   0.081%	R 90.55 R 93.12 R 97.00 R 42	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60
WC - Dept. of Environmental Affairs and Development Planning WC - Dept. of Cultural Affairs and Sport WC - Provincial Treasury Social Sector EC - Dept. of Health	79 33 1 <b>11594</b> 24	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn         I           R         18 421 086         I	R         6 143 502           R         1 778 038           R         380 246           R         1657.6 m           R         11 649 620	199 67 16.4 <b>61 410</b> 6 645	<b>1 058</b> 16.41	2 082 157 41 <b>124 528</b> 6 478	2 082 157 41 <b>124 528</b> 6 478	64% 78% 39% 47% 32%	27% 48% 49% <b>86%</b> 90%	0.384%   2.548%     0.081%   0.062%	R         90.55           R         93.12           R         97.00           R 42         47.50	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400
WC - Dept. of Environmental Affairs and Development Planning WC - Dept. of Cultural Affairs and Sport WC - Provincial Treasury Social Sector EC - Dept. of Health EC - Dept. of Roads and Public Works	79 33 1 <b>11594</b> 24 11	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         2 172 535	R         6 143 502           R         1 778 038           R         380 246           R         1657.6 m           R         11 649 620           R         1 291 800	199 67 16.4 <b>61 410</b> 6 645 85	16.41	2 082 157 41 <b>124 528</b> 6 478 138	2 082 157 41 <b>124 528</b> 6 478 138	64%           78%           39%           47%           32%           41%	27% 48% 49% 86% 90% 88%	0.384% 2.548% 0.081% 0.062%	R         90.55           R         93.12           R         97.00           R 42         47.50           R         43.64	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770
WC - Dept. of Environmental Affairs and Development Planning WC - Dept. of Cultural Affairs and Sport WC - Provincial Treasury Social Sector EC - Dept. of Health EC - Dept. of Roads and Public Works EC - Dept. of Social Development	79 33 1 <b>11594</b> 24 11 349	R         14 744 654           R         3 948 474           R         400 000           R         18 421 086           R         14 72 535           R         163 756 627	R         6 143 502           R         1 778 038           R         380 246           R         1657.6 m           R         11 649 620           R         1 291 800           R         24 168 314	199 67 16.4 6 645 85 1 563		2 082 157 41 <b>124 528</b> 6 478	2 082 157 41 <b>124 528</b> 6 478	64% 78% 39% 47% 32% 41% 42%	27% 48% 49% <b>86%</b> 90%	0.384%   2.548%   0.081%   0.062%   0.247%	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         37.94	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12 557 679
WC - Dept. of Environmental Affairs and Development Planning WC - Dept. of Cultural Affairs and Sport WC - Provincial Treasury Social Sector EC - Dept. of Health EC - Dept. of Roads and Public Works	79 33 1 <b>11594</b> 24 11	R         14 744 654           R         3 948 474           R         400 000           R         18 421 086           R         14 72 535           R         163 756 627	R         6 143 502           R         1778 038           R         380 246           R         1649 620           R         11 649 620           R         1291 800           R         24 168 314	199 67 16.4 <b>61 410</b> 6 645 85	16.41	2 082 157 41 124 528 6 478 138 3 236	2 082 157 41 <b>124 528</b> 6 478 138 3 236	64%           78%           39%           47%           32%           41%	27% 48% 49% 86% 90% 88% 84%	0.384% 2.548% 0.081% 0.062%	R         90.55           R         93.12           R         97.00           R 42         47.50           R         43.64	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         1 2557 679           R         1 685 067
WC - Dept. of Environmental Affairs and Development Planning WC - Dept. of Cultural Affairs and Sport WC - Provincial Treasury Social Sector EC - Dept. of Health EC - Dept. of Roads and Public Works EC - Dept. of Social Development EC - No Dept. Name	79 33 1 <b>11594</b> 24 11 349 51	R         14 744 654           R         3 948 474           R         400 000           R         768 bn           R         18 421 086           R         2 172 535           R         163 756 627           R         12 238 194	R         6 143 502           R         1 778 038           R         380 246           R         11 649 620           R         12 91 800           R         24 188 314           R         3 432 272	199 67 16.4 61410 6 645 85 1 563 169	16.41	2 082 157 41 124 528 6 478 138 3 236 366	2 082 157 41 124 528 6 478 138 3 236 366	64%           78%           39%           47%           32%           41%           42%           36%	27% 48% 49% 86% 90% 88% 88%	0.384%   2.548%   0.081%   0.062%   0.247%	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         37.94           R         46.00	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12 557 679           R         1685 067           R         1949 700
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. of Social Development         EC - No Dept. Name         EC - Department of Sport, Recreation, Arts and Culture	79 33 1 <b>11594</b> 24 11 349 51 1	R         14 744 654           R         3 948 474           R         400 000           R         18 421 086           R         18 421 086           R         2 172 535           R         163 756 627           R         12 238 194           R         1 100 000           R         58 080	R         6 143 502           R         1 778 038           R         380 246           R         1657.6 m           R         11 649 620           R         24 168 314           R         343 227           R         24 108 314           R         343 227           R         219 000	199 67 16.4 61410 6 645 85 1 563 1 69 282.57	16.41	2 082 157 41 124 528 6 478 138 3 236 366 366	2 082 157 41 124 528 6 478 138 3 236 366 366	64%           78%           39%           47%           32%           41%           42%           36%           78%	27% 48% 49% 86% 90% 88% 84% 88% 35%	0.384%   2.548%   0.081%   0.062%   0.247%   0.273%	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         37.94           R         46.00           R         30.00	R         3 919 083           R         1 205 907           R         366 078           R         763 944 000           R         841 770           R         12557 679           R         1685 067           R         1949 700           R         35 600
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - No Dept. Name         EC - No Dept. Name         EC - Dept. of Agriculture	79 33 1 <b>11594</b> 24 11 349 51 1 1	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         2 172 535           R         163 756 627           R         12 238 194           R         1 100 000           R         58 080	R         6 143 502           R         1778 038           R         30246           R         11 649 620           R         11 649 620           R         1291 800           R         24 168 314           R         3 432 272           R         219 000           R         58 060	199 67 16.4 6 645 85 1563 169 282.57 3	16.41 0.66	2 082 157 41 124 528 6 478 138 3 236 366 366 4	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4	64%           78%           39%           47%           32%           41%           42%           36%           78%           50%	27% 48% 49% 86% 90% 88% 88% 88% 35% 100%	0.384%   2.548%   0.081%   0.062%   0.247%   0.273%   1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R         97.00           R 42         7.00           R         43.64           R         37.94           R         46.00           R         30.00           R         50.00	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         1255 679           R         1685 067           R         1949 700           R         3 5600           R         2 077 316
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. of Social Development         EC - Dept. of Social Development         EC - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Health         FS - Dept. of Health	79 33 1 <b>11594</b> 24 11 349 51 1 1 1 274 449 463	R         14 744 654           R         3 948 474           R         400 000           R         18 421 086           R         13 756 627           R         12 238 194           R         1 100 000           R         58 080           R         326 819 970           R         63 947 930           R         81 718 876	R         6 143 502           R         1 778 038           R         380 246           R         11 649 620           R         1 291 800           R         24 168 314           R         3 432 272           R         219 000           R         580 800           R         306 401 887           R         3983 656           R         60 199 5053	199 67 16.4 61 410 6 645 85 1 563 169 282.57 3 239	0.66	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 724	64% 78% 39% 47% 32% 41% 42% 36% 78% 50% 39% 48% 49%	27% 48% 90% 86% 88% 88% 88% 35% 100% 93% 86% 89%	0.384%   2.548%   0.081%   0.062%   0.247%   0.273%   1 0.273%   1 0.091%	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         37.94           R         46.00           R         30.00           R         50.00           R         38.78           R         46.65           R         58.67	R         3 919 083           R         1 205 907           R         619 089 113.60           R         76 394 400           R         76 394 400           R         12 55 7679           R         1949 700           R         1949 700           R         35 600           R         2077 316           R         1942 220           R         24 756 735
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. Social Development         EC - No Dept. Name         ES - Dept. of Agriculture         FS - Dept. of Adjucture         FS - Dept. of Health         FS - Dept. of Social Development         FS - Dept. of Social Development         FS - Dept. of Sports, Arts, Culture and Recreation	79 33 1 <b>11594</b> 24 11 349 51 1 1 1 274 449 463 3	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         127 253           R         16 3766 627           R         12 238 194           R         1100 000           R         58 080           R         326 819 970           R         53 947 330           R         61 718 876           R         172 802	R         6 143 502           R         1778 038           R         380 246           R         1807.6 m           R         11 649 620           R         1291 800           R         241 68 314           R         241 88 314           R         3432 272           R         219 000           R         58 080           R         306 401 887           R         33 983 656           R         80 199 503           R         43 200	199 67 16.4 6 645 85 1 563 169 282.57 3 239 1 678 1 836 1	16.41 0.66 0.04 30.52 64.28	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9	64%           78%           39%           47%           32%           41%           42%           36%           78%           50%           39%           48%           49%           78%	27% 48% 90% 86% 88% 88% 35% 100% 93% 86% 89% 33%	0.384%   2.548%   0.081%   0.062%   0.247%   0.273%   1 0.273%   1 0.291%   0.168%	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         37.94           R         46.00           R         50.00           R         50.00           R         50.00	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         1255 679           R         1555 679           R         199 700           R         2 077 316           R         191 182 290           R         24 756 735           R         9 900
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. of Roads and Public Works         EC - Dept. of Social Development         EC - No Dept. Name         EC - No Dept. Name         EC - Dept. of Agriculture         FS - Dept. of Education         FS - Dept. of Education         FS - Dept. of Social Development         FS - Dept. of Jourd         FS - Dept. of Social Development         FS - No Dept. Name	79 33 1 24 11 349 51 1 1 274 449 463 3 5	R         14 744 654           R         3 948 474           R         400 000           R         18 421 086           R         18 421 086           R         1272 555           R         163 756 627           R         12 238 194           R         1100 000           R         58 080           R         326 819 970           R         53 947 330           R         81 718 876           R         172 800           R         2246 520	R         6 143 502           R         1778 038           R         380 246           R         380 246           R         11 649 620           R         1 291 800           R         24 168 314           R         343 2272           R         219 000           R         306 401 887           R         33 983 656           R         80 199 503           R         43 200           R         810 660	199           67           16.4           61410           6 645           85           1 563           169           282.57           3           239           1 678           1 836           1           19	16.41 0.66 0.04 30.52	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 4 724 3 295 2 388 9 185	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9 185	64%           78%           39%           47%           32%           41%           42%           36%           78%           50%           39%           48%           49%           78%           44%	27% 48% 49% 86% 90% 88% 88% 88% 88% 88% 88%	0.384%   2.548%   0.081%   0.062%   0.247%   0.273%   1 0.273%   1 0.291%   0.168%	R         90.55           R         93.12           R         42           R         42           R         47.50           R         43.64           R         37.94           R         46.00           R         30.00           R         50.00           R         38.78           R         46.65           R         56.67           R         50.00           R         50.00           R         50.00	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12 655 067           R         194 9700           R         2 077 316           R         19 182 290           R         24 756 735           R         9 900           R         24 755 130
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. of Roads and Public Works         EC - Dept. of Social Development         EC - Dept. Name         ES - Dept. of Agriculture         FS - Dept. of Health         FS - Dept. of Social Development         FS - No Dept. Name         FS - No Dept. Name	79           33           1           11594           24           11           349           51           1           274           449           463           3           5           5	R         14 744 654           R         3 948 474           R         400 000           R         18 421 086           R         18 421 086           R         18 421 086           R         112 235           R         163 756 627           R         12 238 194           R         1 100 000           R         58 080           R         326 819 970           R         63 947 930           R         81 718 876           R         172 800           R         2246 520           R         789 825	R         6 143 502           R         1 778 038           R         380 246           R         1657.6 m           R         1 1 649 620           R         1 291 800           R         24 168 314           R         343 2272           R         219 000           R         306 401 887           R         33 93 856           R         80 199 503           R         43 200           R         810 660           R         636 875	199 67 16.4 6 <b>645</b> 85 1 563 169 282.57 3 239 1 678 1 836 1 1 9 31	16.41 0.66 0.04 30.52 64.28 0.02	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 7 24 3 295 2 388 9 185 47	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 3 66 4 7 24 3 295 2 388 9 185 47	64%           78%           39%           47%           32%           41%           42%           36%           78%           50%           39%           48%           78%           49%           78%           44%           74%	27% 48% 49% 86% 90% 88% 88% 35% 100% 93% 86% 33% 88% 91%	0.384%   2.548%   0.061%   0.061%   0.247%   0.247%   0.273%   1 0.091%   0.091%   0.168%	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         44.64           R         37.94           R         46.00           R         50.00           R         38.67           R         50.00           R         36.00           R         36.00           R         50.00           R         36.00           R         36.00           R         50.00           R         36.00           R         36.00	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1949 700           R         256 600           R         191 182 290           R         24 756 735           R         9900           R         215 190           R         352 800
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. Social Development         EC - No Dept. Name         FS - Dept. of Adjuctultre         FS - Dept. of Education         FS - Dept. of Social Development         FS - Dept. of Health         FS - Dept. of Social Development         FS - Dept. of Social Development         FS - Dept. of Health and Social Development	79 33 1 11594 24 111 349 51 1 1 1 1 274 463 3 5 5 5 582	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         2 172 535           R         12 238 194           R         12 238 194           R         12 238 194           R         326 819 970           R         53 947 330           R         81 718 876           R         172 800           R         2 246 520           R         789 825           R         789 826           R         476 179 686	R         6 143 502           R         1778 038           R         380 246           R         1867.6 m           R         11 649 620           R         1291 800           R         241 68 314           R         241 88 314           R         3432 272           R         241 68 314           R         306 401 887           R         33 983 656           R         801 99 503           R         43 200           R         638 875           R         610 660           R         636 875           R         110 586 204	199 67 16:4 6 445 85 1563 169 282:57 3 239 1 678 1 836 1 19 31 6 475	16.41 0.66 0.04 30.52 64.28 0.02 10.39	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 4 724 3 295 2 388 9 185 47 12 803	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9 185 47 12 803	64%           78%           39%           47%           32%           41%           42%           36%           78%           50%           39%           48%           49%           78%           78%           66%	27% 48% 49% 86% 90% 88% 88% 88% 35% 100% 93% 86% 89% 33% 88% 91% 83%	0.384%   2.548%   0.081%   0.062%   0.062%   0.247%   0.247%   0.247%   0.247%   0.247%   0.247%   0.246%   0.168%   0.117%	R         90.55           R         93.12           R         42           R         47.50           R         43.64           R         37.94           R         43.64           R         30.00           R         30.00           R         3.7.94           R         43.64           R         3.00           R         3.7.84           R         46.65           R         50.00           R         36.60           R         50.00           R         36.00           R         51.00           R         51.00           R         51.00	R         3 919 083           R         1 205 907           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         1255 679           R         1685 067           R         1949 700           R         2077 316           R         2077 316           R         2900           R         215 190           R         352 800           R         77 523 115
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         FS - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Education         FS - Dept. of Health         FS - Dept. of Social Development         FS - Dept. of Social Development         FS - Dept. of Sports, Arts, Culture and Recreation         FS - No Dept, Name         FS - Public works         GP - Dept. of Health and Social Development         GP - No Dept. Name	79 33 1 11594 24 11 349 51 1 1 1 1 274 463 3 5 5 5 5 5 5 5 2 15	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         18 421 086           R         1272 535           R         163 756 627           R         12 238 194           R         11 2080           R         326 819 970           R         53 947 330           R         81718 876           R         172 800           R         2246 520           R         476 179 686           R         89 087 225	R         6 143 502           R         1778 038           R         380 246           380 246         380 246           R         11649 620           R         1291 800           R         241 88 314           R         3432 272           R         241 88 314           R         3432 272           R         241 98 314           R         306 401 887           R         306 401 897           R         33 983 656           R         801 99 503           R         43 200           R         810 660           R         68 675           R         110 556 204           R         38 099 015	199           67           16.4           61410           6 645           85           1 563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9 185 47 12 803 3 336	2 082 157 41 <b>124 528</b> 6 478 138 3 226 3 66 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336	64%           78%           39%           47%           32%           41%           42%           36%           50%           39%           48%           49%           78%           44%           66%           73%	27% 48% 90% 88% 88% 88% 84% 88% 35% 100% 93% 86% 89% 33% 88% 88% 83% 69%	0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.247% 1 0.091% 1 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R         90.55           R         93.12           R         42           R         42           R         43.64           R         37.94           R         36.00           R         51.00           R         44.930           R         49.80	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1949 700           R         2077 316           R         19182 290           R         24756 735           R         9 900           R         215 190           R         352 800           R         775 23 115           R         8658 402
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Health         FS - Dept. of Social Development         FS - Dept. Name         FS - Dept. Name         FS - Dept. Name         FS - Dept. Name         GP - Dept. Name         GP - No Dept. Name         GP - No Dept. Name         GP - Department of Education	79 33 1 11594 24 11 349 51 1 1 1 274 449 463 3 5 5 5 5 5 5 5 5 12	R         14 744 654           R         3 948 474           R         400 000           R         18 421 086           R         18 421 086           R         18 421 086           R         112 2535           R         163 756 627           R         12 238 194           R         1100 000           R         58 080           R         326 819 970           R         53 947 930           R         81 718 876           R         172 800           R         789 825           R         476 179 682           R         89 087 225           R         106 338 213	R         6 143 502           R         1 778 038           R         380 246           R         380 246           R         11 649 620           R         1 291 800           R         24 168 314           R         343 2272           R         219 000           R         364 01 837           R         306 401 837           R         430 200           R         431 0660           R         636 875           R         110 566 204           R         38 099 015           R         38 556 633	199           67           16.4           61410           6 645           85           1 563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884	16.41 0.66 0.04 30.52 64.28 0.02 10.39	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 724 3 235 2 388 9 185 47 12 803 3 336 8 310	64% 78% 39% 47% 32% 41% 42% 36% 50% 39% 48% 50% 39% 48% 78% 44% 74% 66% 73% 58%	27% 48% 49% 86% 90% 88% 88% 35% 100% 93% 86% 89% 33% 88% 91% 83% 69% 68%	0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 0.0247% 1 0.247% 1 0.247% 1 0.1168% 1 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0.117% 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R         90.55           R         93.12           R         97.00           R         42           R         42           R         42           R         43.64           R         30.00           R         46.65           R         38.78           R         46.65           R         36.00           R         36.00           R         36.00           R         50.00           R         36.73           R         46.65           R         36.00           R         49.30           R         30.00	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12 557 679           R         1685 067           R         1 949 700           R         2 507 316           R         19 182 290           R         24 756 735           R         9900           R         215 190           R         352 800           R         77 523 115           R         8 686 402           R         19 886 810
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. Social Development         EC - No Dept. Name         FS - Dept. of Adjoculture         FS - Dept. of Education         FS - Dept. of Social Development         FS - No Dept. Name         FS - Public works         GP - Department of Education         GP - Dept. Name         GP - Department of Education         GP - Department of Education         GP - Department of Education	79 33 1 11594 24 11 349 51 1 1 274 448 3 3 5 5 5 882 15 5 882 15 12 3	R         14 744 654           R         3 948 474           R         400 000           R         48 474           R         400 000           R         18 421 086           R         12 172 656           R         12 238 194           R         12 238 194           R         12 238 194           R         326 819 970           R         326 819 970           R         35 947 930           R         172 800           R         2 246 520           R         7789 825           R         476 179 686           R         89 087 225           R         108 338 213           R         108 338 213           R         15 510 500	R         6 143 502           R         1778 038           R         380 246           R         380 246           R         11 649 620           R         1 291 800           R         241 68 314           R         241 68 314           R         3 432 272           R         241 68 314           R         306 401 887           R         306 401 887           R         30 83 656           R         80 199 503           R         43 200           R         638 875           R         110 586 204           R         38 0890 15           R         38 0890 15           R         38 653 633           R         201 0000	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1 836           1           9           31           6 475           1 134           2 884           161	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308	64% 78% 39% 47% 41% 41% 42% 36% 38% 50% 39% 48% 49% 78% 66% 73% 58% 75%	27% 48% 49% 86% 90% 88% 84% 88% 84% 88% 93% 86% 89% 33% 88% 91% 83% 68% 68% 64%	0.384% 2.548% 2.548% 1 0.081% 0.062% 0.247% 0.273% 0.273% 0.091% 0.168% 1 0.117% 1 0 0.117% 1 0 0.117% 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R         90.55           R         93.12           R         97.00           R         42           R         43.64           R         43.64           R         43.64           R         43.64           R         45.00           R         38.78           R         50.00           R         55.00.00           R         55.00.00           R         55.00.00           R         51.00.00           R         49.39           R         49.30           R         49.30           R         49.30	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1949 700           R         2077 316           R         2077 316           R         219 182 290           R         247 56 735           R         9900           R         352 800           R         77 523 115           R         8658 402           R         19896 810           R         1108 800
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Health         FS - Dept. of Social Development         FS - Dept. Name         FS - Dept. Name         FS - Dept. Name         FS - Dept. Name         GP - Dept. Name         GP - No Dept. Name         GP - No Dept. Name         GP - Department of Education	79 33 1 11594 24 11 349 51 1 1 1 274 449 463 3 5 5 5 5 5 5 5 5 12	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         12 72 55           R         12 72 55           R         12 238 194           R         11 2 38 194           R         326 819 970           R         58 080           R         326 819 970           R         53 947 930           R         1712 800           R         2246 520           R         769 825           R         19 898 725           R         108 38 2130           R         15 510 500           R         14 510 028	R         6 143 502           R         1778 038           R         380 246           380 246         380 246           R         1657.6 m           R         1 291 800           R         241 86 314           R         241 86 314           R         3 432 272           R         219 000           R         58 080           R         306 401 887           R         33 983 656           R         80 199 503           R         810 660           R         68 059           R         110 586 204           R         38 039 015           R         38 039 015           R         2010 000           R         36 63 507	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884           161           133	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 724 3 235 2 388 9 185 47 12 803 3 336 8 310	64% 78% 39% 47% 32% 41% 42% 36% 50% 39% 48% 50% 39% 48% 78% 44% 74% 66% 73% 58%	27% 48% 49% 86% 90% 88% 88% 35% 100% 93% 86% 89% 33% 88% 91% 83% 69% 68%	0.384% 2.548% 2.548% 1 0.081% 0.062% 0.247% 0.273% 0.273% 0.091% 0.168% 1 0.117% 1 0 0.117% 1 0 0.117% 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R         90.55           R         93.12           R         97.00           R         42           R         43.64           R         43.64           R         43.64           R         46.00           R         30.00           R         50.00           R         558.67           R         558.67           R         550.00           R         551.00           R         45.10.00           R         45.00.00           R         51.00.00           R         45.00.00           R         45.00.00           R         51.00.00           R         51.00.00           R         51.00.00           R         30.000           R         30.000	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12557 679           R         1 685 067           R         1 949 700           R         2 077 316           R         19 182 290           R         24 756 735           R         9 900           R         215 190           R         775 23 115           R         8688 402           R         19 896 810           R         10 8800           R         916 800
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Rads and Public Works         EC - Dept. of Social Development         EC - No Dept. Name         EC - Dept. of Education         FS - Dept. of Education         FS - Dept. of Health         FS - Dept. of Education         FS - Dept. of Health         FS - Dept. of Health         FS - Dept. of Social Development         FS - Dept. of Social Development         FS - Dept. of Social Development         FS - No Dept. Name         FS - No Dept. Name         GP - Dept. of Health and Social Development         FS - No Dept. Name         GP - Dept. of Health and Social Development         GP - Dept. Name         GP - Department of Community Safety         GP - Department of Sport and Recreation South Africa	79         33         1           11594         24         11           1349         51         1           1         1         274           449         463         3           5         5         5           5         5         582           15         12         3           4         4         4	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         12 72 55           R         12 72 55           R         12 238 194           R         11 2 38 194           R         326 819 970           R         58 080           R         326 819 970           R         53 947 930           R         1712 800           R         2246 520           R         769 825           R         19 898 725           R         108 38 2130           R         15 510 500           R         14 510 028	R         6 143 502           R         1778 038           R         380 246           R         380 246           R         11 649 620           R         1 291 800           R         241 68 314           R         241 68 314           R         3 432 272           R         241 68 314           R         306 401 887           R         306 401 887           R         30 83 656           R         80 199 503           R         43 200           R         638 875           R         110 586 204           R         38 0890 15           R         38 0890 15           R         38 653 633           R         201 0000	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1 836           1           9           31           6 475           1 134           2 884           161	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499	2 082 157 41 <b>124 528</b> 6 478 138 3 236 3 66 3 66 3 4 7 24 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499	64% 78% 39% 47% 41% 41% 42% 36% 78% 50% 39% 48% 49% 78% 39% 48% 49% 78% 50% 58% 73% 58% 93%	27% 48% 49% <b>86%</b> 90% 88% 84% 88% 35% 100% 86% 88% 86% 89% 83% 91% 83% 69% 64% 38%	0.384% 2.548% 1 0.081% 0.062% 1 0.247% 0.273% 1 0.273% 1 0.091% 0.168% 1 0.117% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R 42         47.50           R         43.64           R         43.64           R         43.64           R         43.64           R         43.64           R         43.64           R         46.00           R         30.00           R         36.00           R         36.600           R         56.00           R         56.00           R         56.00           R         56.00           R         49.80           R         49.80           R         49.80           R         30.000           R         30.000	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         1257 679           R         1685 067           R         1949 700           R         2507 375           R         19182 290           R         24755 735           R         9900           R         352800           R         77 523 115           R         8658 402           R         19896 810           R         1108 800           R         916 800           R         331 020
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         EC - Dept. of Health         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. of Roads and Public Works         EC - Dept. of Roads and Public Works         EC - Dept. of Social Development         EC - Dept. of Agriculture         FS - Dept. of Education         FS - Dept. of Health         FS - Dept. of Health         FS - Dept. of Social Development         FS - Dept. of Health         FS - Dept. of Health         FS - Dept. of Social Development         FS - No Dept. Name         GP - Dept. Name         GP - Department of Education         GP - Department of Education         GP - Department of Education         GP - Department of Public Works         GP - Department of Public Works         GP - Department of Public Works	79         33           1         1           11554         24           11         349           51         1           1         274           449         463           3         5           55         582           15         12           3         4           1         1	R         14 744 654           R         3 948 474           R         400 000           R         18 421 086           R         18 421 086           R         18 421 086           R         112 253           R         163 756 627           R         12 238 194           R         1100 000           R         58 080           R         328 819 970           R         53 947 930           R         81 718 876           R         172 800           R         246 520           R         799 825           R         106 338 213           R         15 510 500           R         15 510 0028           R         2 313	R         6 143 502           R         1 778 038           R         380 246           R         380 246           R         11 649 620           R         1 291 800           R         24 168 314           R         343 2272           R         219 000           R         366 401 887           R         306 401 887           R         43 2000           R         636 875           R         110 586 204           R         380 99 015           R         38 099 015           R         38 8055 633           R         2010 000           R         386 535 633           R         2010 000	199           67           16.4           61410           6 645           85           1 563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884           161           133           48	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204	64% 78% 39% 47% 32% 41% 42% 36% 50% 39% 48% 49% 78% 44% 78% 44% 78% 58% 73% 58% 73% 87%	27% 48% 49% 86% 90% 88% 88% 88% 35% 100% 93% 86% 89% 68% 89% 69% 68% 69% 68% 64% 38% 76%	0.384% 2.548% 1 0.081% 0.062% 1 0.247% 0.273% 1 0.273% 1 0.091% 0.168% 1 0.117% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         42           R         47.50           R         48           R         30.00           R         46.65           R         50.000           R         38.78           46.65         51.00           R         30.000           R         30.00           R         49.39           R         49.30.00           R         30.000           R         30.000           R         30.000	R         3 919 083           R         1 205 907           R         366 078           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         12557 679           R         1 685 067           R         1 949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         2 900           R         215 190           R         356 800           R         77 523 115           R         8 658 402           R         1 108 800           R         916 800           R         331 020           R         8 2550
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. Of Social Development         EC - No Dept. Name         FS - Dept. of Adjuciture         FS - Dept. of Adjucture         FS - Dept. of Social Development         FS - Dept. Of Health         FS - Dept. Of Social Development         FS - Dept. Of Social Development         FS - No Dept. Name         GP - Department of Community Safety         GP - Department of Social Recreation South Africa         GP - Department of Powrise         KN - Det. of Arts, Culture and Tourism	79         33         1           11594         24         11           24         11         349         51           1         1         274         4483           3         5         582         15           15         582         15         12           3         4         4         1           1         1         1         1	R         14 744 654           R         3 948 474           R         400 000           R         48 474           R         400 000           R         18 421 086           R         12 172 636           R         12 238 194           R         12 238 194           R         12 238 194           R         12 636 68           R         326 819 970           R         53 047 930           R         172 800           R         172 800           R         2746 520           R         476 179 686           R         190 932 214           R         15 510 500           R         14 510 028           R         2 341 440	R         6 143 502           R         1778 038           R         380 246           R         1877.6 m           R         11 649 620           R         1291 800           R         24168 314           R         24168 314           R         3432 272           R         249 000           R         58 080           R         306 401 887           R         33 983 656           R         810 9503           R         43 200           R         638 875           R         110 586 204           R         38 099 015           R         38 653 6533           R         2010 000           R         36 653 677           R         36 653 673           R         36 653 507           R         3 663 507           R         3 663 507           R         3 663 507           R         2022           R         114 202	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           284           161           133           48           7	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99	2 082 157 41 <b>124 528</b> 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 4 724 3 295 2 388 9 105 47 12 803 3 336 8 310 308 499 204 17	64% 78% 39% 47% 32% 41% 42% 36% 50% 39% 48% 42% 78% 48% 78% 44% 78% 78% 58% 75% 93% 87% 94%	27% 48% 49% 86% 90% 88% 88% 88% 88% 88% 88% 88% 88% 88% 66% 88% 68% 6	0.384% 2.548% 1 0.081% 0.062% 1 0.247% 0.273% 1 0.273% 1 0.091% 0.168% 1 0.117% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R         42           R         42           R         43.64           R         42           R         43.64           R         43.64           R         46.00           R         30.00           R         50.00           R         558.67           R         558.67           R         50.00           R         48.80           R         45.00           R         50.00           R         30.00           R         30.00           R         30.000           R         30.000           R         30.000	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12557 679           R         1 685 067           R         1 949 700           R         2 077 316           R         19 182 290           R         2 4756 735           R         9 900           R         215 190           R         775 523 115           R         8 658 402           R         11 8868 810           R         11 8800           R         916 800           R         331 020           R         8 2550           R         3 347 100
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Social Development         EC - Dept. of Social Development         EC - No Dept. Name         ES - Dept. of Adjucture         FS - Dept. of Social Development         FS - Dept. Of Health         FS - Dept. Of Social Development         FS - No Dept. Name         FS - Puble works         GP - Dept. Name         <	79         33         1           11594         24         11           24         11         349         51           1         274         449         33           5         582         15         5           582         15         12         3         4           1         1         50         12         3           4         1         1         50         277           57         57         57         57         57	R         14 744 654           R         3 948 474           R         400 000           R         48 474           R         400 000           R         18 421 086           R         12 172 635           R         12 238 194           R         12 238 194           R         12 238 194           R         12 636 68           R         326 819 970           R         53 047 930           R         172 800           R         171 876           R         172 800           R         172 800           R         172 800           R         178 976           R         178 980           R         178 980           R         178 980           R         179 838           R         155 10 500           R         14 510 028           R         14 510 028           R         2 341 440           R         33 255 765           R         64 218 680           R         7 085 150	R         6 143 502           R         1778 038           R         380 246           R         178 038           R         11649 620           R         11 291 800           R         24168 314           R         24168 314           R         3432 272           R         24168 314           R         3432 272           R         58 080           R         3064 401 887           R         33 963 865           R         8019 503           R         43 200           R         636 875           R         110 586 204           R         38 099 015           R         38 653 63307           R         20 10 0000           R         3653 563           R         114 200           R         7 847 472           R         7 847 472           R         62 677 207           R         26 21 5507	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           2 631           123	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53	2 082 157 41 <b>124 528</b> 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 038 499 204 17 1 802 9 707 444	2 082 157 41 <b>124 528</b> 6 478 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444	64% 78% 39% 47% 32% 41% 42% 58% 78% 50% 42% 78% 42% 78% 42% 78% 78% 78% 78% 78% 78% 78% 78% 78% 78	27% 48% 49% 86% 88% 88% 88% 35% 100% 88% 88% 93% 33% 88% 88% 68% 68% 68% 68% 68% 68% 68% 69% 99%	0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.273% 1 0.168% 1 0.168% 1 0.117% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	२         90.55           २         93.12           २         97.00 <b>R 42</b> 47.50           २         43.64           २         34.64           २         46.00           २         30.00           २         50.00           २         56.00           २         58.67           २         50.00           २         36.00           २         30.00           २         30.00           २         30.00           २         30.00           २         30.00           २         30.000           २         30.000           २         30.000           २         30.000           २         30.000           २         30.000           २         30.000           २         30.000           २         30.000           २         30.000           २         30.000           २         २           २         २           २         २           २         २           २	R         3 919 083           R         1 205 907           R         366 078           R         76 394 400           R         76 394 400           R         76 394 400           R         841 770           R         12 557 679           R         1 685 067           R         1 949 700           R         2 077 316           R         2 077 316           R         2 0900           R         215 190           R         352 800           R         1108 800           R         1108 800           R         916 800           R         331 020           R         3347 100           R         19 326 600
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Rads and Public Works         EC - Dept. Social Development         EC - No Dept. Name         FS - Dept. of Adjriculture         FS - Dept. of Education         FS - Dept. of Education         FS - Dept. of Factor         FS - Dept. of Social Development         FS - Dept. of Factor         FS - Dept. of Factor         FS - Dept. of Social Development         FS - Dept. of Social Development         FS - Dept. of Health         FS - Dept. of Social Development         FS - No Dept. Name         FS - Public works         GP - Department of Community Safety         GP - Department of Social Development         KN - Dept. Of Arts, Culture and Tourism         KN - Dept. Of Arts, Culture and Tourism         KN - Dept. Of Community Safety and Liaison         KN - Dept. Of Health         KN - Dept. Of He	79         33         1           11594         24         11           149         51         1           1         1         274           449         3         5           5         5         5           5         582         15           12         3         3           5         582         15           12         3         3           4         1         1           500         27         57           57         19         9	R         14 744 654           R         3 948 474           R         400 000           R         400 000           R         18 421 086           R         1172 535           R         12 238 194           R         12 238 194           R         12 238 194           R         12 63 687           R         326 819 970           R         53 947 330           R         81718 876           R         172 800           R         2246 520           R         789 825           R         105 10500           R         14 510 028           R         2 311 440           R         2 311 440           R         64 218 890           R         64 218 890           R         64 218 890           R         64 218 890           R         14 540 028	R         6 143 502           R         1778 038           R         380 246           R         380 246           R         11649 620           R         1291 800           R         241 68 314           R         3432 272           R         241 68 314           R         3432 272           R         241 68 314           R         3432 272           R         219 000           R         58 080           R         306 401 887           R         33 983 656           R         801 99 503           R         810 660           R         636 875           R         110 586 204           R         38 099 015           R         3 663 507           R         2010 000           R         3 663 507           R         292           R         114 200           R         7 847 472           R         62 672 907           R         262 1550           R         265 599	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884           161           133           48           2 631           123           16	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53	2 082 157 41 124 528 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60	2 082 157 41 <b>124 528</b> 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60	64% 78% 32% 41% 32% 41% 42% 38% 59% 59% 42% 59% 48% 44% 78% 78% 78% 73% 58% 73% 58% 79% 53% 48%	27% 48% 49% 90% 88% 88% 35% 88% 100% 88% 88% 88% 89% 89% 88% 68% 68% 68% 68% 68% 68% 99% 88%	0.384% 2.548% 2.548% 0.062% 0.062% 0.247% 0.247% 0.247% 0.247% 0.108% 0.108% 0.117% 0.	R         90.55           R         93.12           R         97.00           R         42           R         43.64           R         42           R         43.64           R         42           R         43.64           R         46.00           R         30.00           R         30.00           R         30.00           R         50.00           R         56.67           R         50.00           R         36.00           R         30.00           R         30.60           R         30.60           R         35.66           R         35.66	R         3 919 083           R         1 205 907           R         366 078           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         1255 7 679           R         1 949 700           R         2 077 316           R         2 077 316           R         19 182 290           R         24 756 735           R         9 900           R         215 190           R         77 523 115           R         8 658 402           R         19 896 810           R         11 18 800           R         916 800           R         331 020           R         3 347 100           R         19 326 600           R         10 24 770           R         118 962
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Social Development         EC - Dept. of Social Development         EC - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Social Development         EC - Dept. of Social Development         FS - Dept. of Health         FS - Dept. of Health and Social Development         GP - Department of Education         GP - Department of Education         GP - Department of Community Safety         GP - Department of Community Safety         GP - Department of Social Development         KN - Dept. of Health         KN - Dept. of Social Development	79         33         1           11594         24         11           149         51         1           1         1         274           449         463         3           5         5         582           15         12         3           4         1         1           1         50         27           57         19         80	R         14 744 654           R         3 948 474           R         400 000           R         68 bn           R         18 421 086           R         18 421 086           R         163 756 627           R         163 756 627           R         11 02 000           R         58 080           R         326 819 970           R         53 947 930           R         81 718 876           R         172 800           R         2246 520           R         799 825           R         108 338 213           R         15 10 500           R         2 313           R         2 324 7400           R         2 313           R         64 218 690           R         708 550           R         64	R         6 143 502           R         1 778 038           R         380 246           R         380 246           R         11 649 620           R         1 291 800           R         24 168 314           R         3 432 272           R         24 168 314           R         3 432 272           R         24 168 314           R         3 306 401 887           R         306 401 887           R         306 401 887           R         33 983 656           R         6060           R         660 607           R         38 099 015           R         38 089 0105           R         38 089 010000           R         3 663 556 33           R         2010 0000           R         3 663 556 33           R         114 200           R         7 847 472           R         62 672 907           R         2 621 550           R         2 85 599           R         2 004 6509	199           67           16.4           61410           6 645           85           1 563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           2 631           123           16           515	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400	2 082 157 41 <b>124 528</b> 6 478 138 3 236 3 66 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 204 17 1 802 1 707 444 60 1 400	64% 78% 39% 32% 47% 42% 32% 42% 36% 78% 42% 36% 48% 44% 78% 68% 68% 75% 68% 87% 37% 53% 63%	27% 48% 49% 90% 88% 84% 88% 44% 35% 88% 88% 88% 88% 88% 88% 88% 88% 88% 76% 88% 64% 64% 88% 88% 88% 88% 88% 88% 88% 88% 88% 8	0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.273% 1 0.273% 1 0.091% 1 0.091% 1 0.117% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R         42           R         47.50           R         42           R         47.50           R         42           R         47.50           R         43.64           R         46.65           R         50.00           R         38.78           46.65         51.00           R         50.00           R         30.600           R         30.00           R	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1949 700           R         2 077 316           R         19182 290           R         215 190           R         352 800           R         77523 115           R         198 968 10           R         198 880           R         1916 800           R         331 020           R         3347 100           R         19 326 600           R         1024 770           R         1024 770           R         1024 770           R         1024 770
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Social Development         EC - Dept. of Social Development         EC - Dept. Of Adjucture         FS - Dept. of Social Development         FS - Dept. Of Health         FS - Dept. Of Social Development         FS - Dept. Of Social Development         FS - No Dept. Name         GP - Department of Education         GP - Department of Councinity Safety         GP - Department of Councinity         KN - Dept. of Arts, Culture and Tourism         KN - Dept. of Arts, Culture and Tourism         KN - Dept. of Transport         KN - Dept. of Transport         KN - Dept. Name	79         33           1         11594           24         11           349         51           1         274           449         33           5         582           15         582           15         12           3         4           1         1           50         27           57         19           80         8	R         14 744 654           R         3 948 474           R         400 000           R         400 100           R         76.8 bn         I           R         18 421 086         R           R         12 172 655         R           R         12 238 194         R         1 100 000           R         326 819 970         R         326 819 970           R         326 819 970         R         63 947 930           R         171 800         R         2 246 520           R         171 980         R         2 426 520           R         19 09 07 225         R         106 338 213           R         15 150 500         R         14 510 028           R         2 341 440         R         33 255 765           R         64 218 800         R         2 085 150           R         1 184 300         R         2 384 2000           R         1 184 302 2000         R         3 662 422	R         6 143 502           R         1778 038           R         380 246           R         380 246           R         11 649 620           R         1 291 800           R         241 68 314           R         241 68 314           R         3 432 272           R         241 68 314           R         343 2272           R         241 68 314           R         364 018 87           R         306 401 887           R         306 401 887           R         30 950           R         80 199 503           R         43 200           R         638 875           R         110 586 204           R         38 099 015           R         38 653 633           R         2 010 000           R         36 635 507           R         36 635 507           R         36 63 507           R         7 847 472           R         7 847 472           R         7 647 472           R         2 62 1550           R         20 62 57997           R </td <td>199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           7           484           7           4515           33</td> <td>16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53 0.22</td> <td>2 082 157 41 124 528 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121</td> <td>2 082 157 41 124 528 6 478 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 121</td> <td>64% 78% 39% 41% 32% 41% 42% 38% 38% 39% 42% 50% 50% 50% 39% 48% 66% 75% 66% 75% 93% 44% 75% 93% 53% 48% 63%</td> <td>27% 48% 90% 88% 90% 88% 88% 33% 88% 88% 88% 64% 88% 64% 88% 64% 88% 64% 88% 66% 88% 66% 88% 66% 88% 66% 88% 88</td> <td>0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.273% 1 0.168% 1 0 0.117% 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td> <td>R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         43.64           R         46.00           R         30.00           R         50.00           R         550.00           R         550.00           R         36.00           R         50.00           R         30.00           R         30.60           R         30.60           R         30.60           R         32.00           R         32.00           R         32.00           R         32.00           R         32.00           R         30.00           R</td> <td>R         3 919 083           R         1 205 907           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1 949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         2 0900           R         215 190           R         352 800           R         1108 800           R         1108 800           R         916 800           R         3 31 020           R         1024 710           R         1024 700           R         1024 707           R         118 962           R         118 962           R         118 962           R         3 556 110</td>	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           7           484           7           4515           33	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53 0.22	2 082 157 41 124 528 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121	2 082 157 41 124 528 6 478 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 121	64% 78% 39% 41% 32% 41% 42% 38% 38% 39% 42% 50% 50% 50% 39% 48% 66% 75% 66% 75% 93% 44% 75% 93% 53% 48% 63%	27% 48% 90% 88% 90% 88% 88% 33% 88% 88% 88% 64% 88% 64% 88% 64% 88% 64% 88% 66% 88% 66% 88% 66% 88% 66% 88% 88	0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.273% 1 0.168% 1 0 0.117% 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         43.64           R         46.00           R         30.00           R         50.00           R         550.00           R         550.00           R         36.00           R         50.00           R         30.00           R         30.60           R         30.60           R         30.60           R         32.00           R         32.00           R         32.00           R         32.00           R         32.00           R         30.00           R	R         3 919 083           R         1 205 907           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1 949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         2 0900           R         215 190           R         352 800           R         1108 800           R         1108 800           R         916 800           R         3 31 020           R         1024 710           R         1024 700           R         1024 707           R         118 962           R         118 962           R         118 962           R         3 556 110
WC - Dept. of Environmental Affairs and Development Planning           WC - Dept. of Cultural Affairs and Sport           WC - Provincial Treasury           Social Sector           EC - Dept. of Health           EC - Dept. of Roads and Public Works           EC - Dept. Social Development           EC - No Dept. Name           FS - Dept. of Adjoucture           FS - Dept. of Education           FS - Dept. of Health           FS - Dept. of Adjoucture           FS - Dept. of Social Development           FS - Dept. of Social Development           FS - Dept. of Social Development           FS - No Dept. Name           FS - Public works           GP - Department of Education           GP - Department of Social Development           GP - Department of Social Development           GP - Department of Social Development           GP - Department of Social Advectation South Africa           GP - Department of Social Development           KN - Dept. Of Ars, Culture and Tourism           KN - Dept. Of Community Safety and Liaison           KN - Dept. Of Community Safety and Liaison           KN - Dept. Of Health           KN - Dept.	79         33           1         1           11594         24           11         349           51         1           1         274           449         3           5         5           5         5           55         582           15         12           3         4           1         1           50         27           77         57           19         80           2         2	R         14 744 654           R         3 948 474           R         400 000           R         400 100           R         18 421 086           R         2 172 535           R         16 3766 627           R         12 238 194           R         1 100 000           R         58 080           R         326 819 970           R         53 947 330           R         81718 376           R         1712 800           R         2246 520           R         769 825           R         109 087 225           R         108 38 213           R         125 10 500           R         2341 440           R         238 52 665           R         64 218 680           R         28 362 060           R         28 362 060           R         3662 842         R           R         3662 842 42	R         6 143 502           R         1 778 038           R         380 246           R         380 246           R         11 649 620           R         1 291 800           R         241 68 314           R         241 68 314           R         3 432 272           R         241 68 314           R         3 432 272           R         241 68 314           R         3 393 343 2272           R         219 000           R         58 080           R         306 401 887           R         30 393 556           R         80 199 503           R         810 660           R         810 660           R         38 635 633           R         2 01 0 000           R         3 663 507           R         2 02 04 060           R         114 200           R         7 847 472           R         2 62 1550           R         20 20 465 509           R         20 20 465 509           R         20 20 465 504           R         20 20 465 504	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884           161           133           48           2 631           123           16           515           33           549	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53	2 082 157 41 124 528 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580	2 082 157 41 124 528 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 121 1 580	64% 78% 32% 41% 32% 41% 36% 38% 39% 39% 39% 39% 42% 50% 50% 50% 39% 50% 73% 58% 65% 73% 58% 53% 44% 53% 53% 48% 65% 53% 53% 48% 53% 53% 53% 53% 53% 53% 53% 53% 53% 53	27% 48% 49% 90% 88% 88% 88% 88% 90% 88% 88% 91% 88% 88% 91% 68% 68% 68% 68% 68% 83% 68% 68% 44%	0.384% 2.548% 2.548% 0.062% 0.0247% 0.247% 0.247% 0.247% 0.108% 0.108% 0.117% 0	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         42           R         43.64           R         42           R         43.64           R         42           R         46.00           R         30.00           R         30.00           R         30.00           R         50.00           R         50.00           R         30.00           R         30.60           R         35.66           R         32.00           R         32.00           R         32.00           R         30.03.80           R         30.30.80           R         30.30.80           R	R         3 919 083           R         1 205 907           R         366 078           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         1255 679           R         1 949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         24 756 735           R         9 900           R         215 190           R         77 523 115           R         8 658 402           R         19 896 810           R         11 88200           R         916 800           R         11 8926           R         3 347 100           R         19 326 600           R         10 24 770           R         118 962           R         3 556 110           R         3 784 950
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         FS - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Education         FS - Dept. of Health         FS - Dept. of Social Development         FS - No Dept. Name         GP - Dopartment of Community Safety         GP - Department of Vourine and Recreation South Africa         GP - Department of Voulice Works         KN - Dept. of Acit. Culture and Tourism         KN - Dept. of Community Safety and Liaison         KN - Dept. Trans	79           33           1           11594           24           11           349           51           1           274           449           463           3           5           5           55           12           3           4           1           1           5           5582           15           12           3           4           1           50           27           57           99           80           8           2	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         18 421 086           R         163 756 627           R         163 756 827           R         12 238 194           R         11 100 000           R         58 080           R         326 819 970           R         53 947 330           R         1718 876           R         1712 800           R         2246 520           R         719 825           R         106 338 213           R         15 510 500           R         2 313           R         2 313           R         2 314 440           R         3 3 255 765           R         64 218 690           R         2 83 62 060           R         1184 300           R         2 83 62 260           R         3 662 840           R         3 662 840           R         3 662 840           R         3 662 840           R	R         6 143 502           R         1 778 038           R         380 246           380 246         380 246           R         1 649 620           R         1 291 800           R         2 19801           R         2 4188 314           R         3 432 272           R         2 4188 314           R         3 432 272           R         2 19 000           R         58 080           R         306 401 887           R         303 93 656           R         309 9503           R         43 200           R         43 200           R         38 555 633           R         2 010 000           R         3 663 557           R         2 010 000           R         3 663 553           R         2 010 000           R         3 663 553           R         2 010 000           R         3 663 557           R         2 62 1500           R         2 62 1550           R         2 85 599           R         2 00 46 500           R	199           67           16.4           61410           6 645           85           1 563           169           282.57           3           239           1 678           1 836           1           19           31           16           133           48           7           484           2 631           123           16           515           33           549           33	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53 0.22 0.22 0.46	2 082 157 41 <b>124 528</b> 6 478 138 3 236 3 66 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 4 44 6 0 1 400 1 21 1 580 3 40	2 082 157 41 <b>124 528</b> 6 478 138 3 226 366 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580 340	64% 78% 39% 32% 41% 22% 42% 36% 78% 50% 42% 38% 42% 42% 38% 43% 43% 43% 50% 50% 50% 50% 73% 53% 53% 53% 53% 63% 53% 53% 53% 53% 53% 53% 53% 53% 53% 5	27% 48% 49% 90% 88% 88% 84% 35% 88% 88% 88% 88% 88% 88% 88% 88% 88% 8	0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.273% 1 0 0.117% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R         42           R         47.50           R         42           R         47.50           R         42           R         43.64           R         46.00           R         37.94           R         46.00           R         30.00           R         36.00           R         50.00           R         36.00           R         50.00           R         50.00           R         50.00           R         30.00	R         3 919 083           R         1 205 907           R         366 078           R         619 089 113.60           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         194 9700           R         2077 316           R         9900           R         215 190           R         328 200           R         775 23 115           R         8 658 402           R         118 808           R         1108 800           R         1108 800           R         193 326 5600           R         193 22550           R         193 226 600           R         1024 770           R         118 962           R         3 556 110           R         262 200           R         3 784 95
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Health         EC - Dept. of Social Development         EC - Dept. of Social Development         EC - Dept. Of Education         FS - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Adjuciture         FS - Dept. of Adjuciture         FS - Dept. of Adjuciture         FS - Dept. of Social Development         FS - Dept. Of Social Development         FS - Dept. Of Health         FS - Dept. Of Social Development         FS - Nucle works         GP - Dept. Name	79           33           1           11594           24           11           349           51           1           274           448           33           5           582           15           12           3           4           1           50           27           57           19           80           2           2           6	R         14 744 654           R         3 948 474           R         400 000           R         48 471           R         400 000           R         18 421 086           R         12 172 555           R         12 576 627           R         12 238 194           R         1 10 7060           R         326 819 970           R         327 800           R         172 800           R         244 520           R         198 382 13           R         15 510 500           R         14 510 028           R         2 341 440           R         33 255 765           R         1 184 300           R         2 28 362 060           R         2 28 362 060 <tr< td=""><td>R         6 143 502           R         1778 038           R         380 246           R         380 246           R         11 649 620           R         11 291 800           R         241 68 314           R         241 68 314           R         241 68 314           R         3422 72           R         241 68 314           R         3422 72           R         210 800           R         3064 401 887           R         3064 401 887           R         30 69 503           R         43 200           R         80 199 503           R         43 200           R         38 659 675           R         110 586 204           R         38 650 75           R         38 653 673           R         292 2           R         114 200           R         262 772 72           R</td><td>199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           7           484           7           484           7           4515           33           549           33           12</td><td>16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53 0.22 0.22 0.46 0.48</td><td>2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 7 24 3 295 2 385 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580 3 40 45</td><td>2 082 157 41 124 528 6 478 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 1 21 1 580 340 45</td><td>64% 78% 32% 41% 22% 41% 22% 38% 38% 39% 42% 50% 50% 50% 50% 50% 50% 50% 50% 50% 50</td><td>27% 48% 90% 88% 88% 88% 88% 88% 88% 88% 88% 88% 64% 88% 68% 88% 64% 88% 66% 88%</td><td>0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.273% 1 0.168% 1 0 1 0.168% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td><td>R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         43.64           R         46.00           R         30.00           R         50.00           R         58.67           R         59.00           R         46.65           R         49.39           R         49.80           R         30.000           R         30.000</td><td>R         3 919 083           R         1 205 907           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         12557 679           R         186 078           R         1949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         2 19 182 290           R         24 756 735           R         9 900           R         254 800           R         77 523 115           R         8 658 402           R         1108 800           R         118 896 810           R         119 326 600           R         1024 770           R         13 347 100           R         1024 770           R         118 962           R         3 556 110           R         2 62 200           R         3 764 950           R         2 784950</td></tr<>	R         6 143 502           R         1778 038           R         380 246           R         380 246           R         11 649 620           R         11 291 800           R         241 68 314           R         241 68 314           R         241 68 314           R         3422 72           R         241 68 314           R         3422 72           R         210 800           R         3064 401 887           R         3064 401 887           R         30 69 503           R         43 200           R         80 199 503           R         43 200           R         38 659 675           R         110 586 204           R         38 650 75           R         38 653 673           R         292 2           R         114 200           R         262 772 72           R	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           7           484           7           484           7           4515           33           549           33           12	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53 0.22 0.22 0.46 0.48	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 7 24 3 295 2 385 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580 3 40 45	2 082 157 41 124 528 6 478 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 1 21 1 580 340 45	64% 78% 32% 41% 22% 41% 22% 38% 38% 39% 42% 50% 50% 50% 50% 50% 50% 50% 50% 50% 50	27% 48% 90% 88% 88% 88% 88% 88% 88% 88% 88% 88% 64% 88% 68% 88% 64% 88% 66% 88%	0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.273% 1 0.168% 1 0 1 0.168% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         43.64           R         46.00           R         30.00           R         50.00           R         58.67           R         59.00           R         46.65           R         49.39           R         49.80           R         30.000	R         3 919 083           R         1 205 907           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         12557 679           R         186 078           R         1949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         2 19 182 290           R         24 756 735           R         9 900           R         254 800           R         77 523 115           R         8 658 402           R         1108 800           R         118 896 810           R         119 326 600           R         1024 770           R         13 347 100           R         1024 770           R         118 962           R         3 556 110           R         2 62 200           R         3 764 950           R         2 784950
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. Social Development         EC - No Dept. Name         FS - Dept. of Adjoulture         FS - Dept. of Adjoulture         FS - Dept. of Adjoulture         FS - Dept. of Education         FS - Dept. of Adjoulture         FS - Dept. of Adjoulture         FS - Dept. of Social Development         FS - No Dept. Name         GP - Department of Education         GP - Department of Social Development         KN - Dept. Adv.sculture and Tourism         KN - Dept. Of Ars. Culture and Tourism         KN - Dept. Of Ars. Culture and Tourism         KN - Dept. Of Community Safety and Liaison         KN - Dept. Of Health         KN - Dept. Of Social Development         KN - Dept. Of Transport         <	79         33         1           11594         24         11           1349         51         1           1         1         274           449         51         1           274         349         3           5         5         5           15         12         3           4         1         1           500         27         77           19         80         8           2         2         6           5891         5891         5891	R         14 744 654           R         3 948 474           R         400 000           R         410 000           R         76.8 bn         I           R         18 421 086         R           R         1 16 3766 627         R           R         1 12 238 194         R           R         1 100 000         R           R         326 819 970         R           R         324 8178 876         R           R         1 100 000         R         326 819 970           R         53 947 930         R         8178 876           R         63 947 930         R         8178 876           R         6179 686         R         89 087 225           R         165 105 000         R         145 510 028           R         2 341 440         R         33 255 785           R         64 218 6900         R         2 48 14300           R         2 28 362 0600         R         1 184 300           R	R         6 143 502           R         1 778 038           R         380 246           R         380 246           R         1 649 620           R         1 291 800           R         241 68 314           R         3432 272           R         241 68 314           R         3432 272           R         241 68 314           R         3432 272           R         219 000           R         306 401 887           R         306 401 887           R         303 983 656           R         810 9603           R         810 660           R         810 566 350           R         201 0000           R         38 635 633           R         201 0000           R         3 663 507           R         262 72 907           R         262 72 907           R         262 672 907           R         20 20 465 509           R         20 20 465 500           R         158 648           R         48 450 000           R         1586 500	199           67           16.4           6 645           85           1563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884           161           133           48           2 631           123           16           515           33           549           33           12           4 806	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 25.53 0.22 0.22 0.46 0.46 0.48 131.85	2 082 157 41 124 528 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 1 21 1 580 340 45 12 615	2 082 157 41 124 528 6 478 138 3 236 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 1 21 1 580 3 40 45 1 2 615	64% 78% 32% 41% 32% 41% 42% 36% 39% 39% 39% 42% 50% 50% 50% 50% 50% 50% 73% 58% 65% 65% 65% 65% 87%	27% 48% 49% 90% 88% 88% 88% 88% 90% 88% 88% 89% 88% 88% 89% 88% 88% 88% 88	0.384% 2.548% 2.548% 1 0.062% 0.0247% 0.247% 0.247% 0.247% 0.108% 0.108% 0.108% 0.108% 0.117%	R         90.55           R         93.12           R         97.00           R         42           R         47.50           R         43.64           R         43.64           R         43.64           R         42           R         46.00           R         30.00           R         50.00           R         36.878           R         50.60           R         50.00           R         36.00           R         30.00           R         30.60           R         32.00           R         32.00           R         30.00           R         30.00           R         30.00           R         30.00           R         30.00           R         30.00           R	R         3 919 083           R         1 205 907           R         366 078           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         1255 679           R         1 949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         24 756 735           R         9 900           R         215 190           R         77 523 115           R         8 658 402           R         19 896 810           R         11 82 2800           R         31 020           R         11 8 800           R         11 8 986           R         3 347 100           R         11 8 926           R         3 556 110           R         2 62 200           R         3 784 950           R         2 622 400           R         3 784 950           R         2 64 860 966
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Health         EC - Dept. of Social Development         EC - Dept. of Social Development         EC - Dept. Of Education         FS - Dept. of Agriculture         FS - Dept. of Agriculture         FS - Dept. of Adjuciture         FS - Dept. of Adjuciture         FS - Dept. of Adjuciture         FS - Dept. of Social Development         FS - Dept. Of Social Development         FS - Dept. Of Health         FS - Dept. Of Social Development         FS - Nucle works         GP - Dept. Name	79           33           1           11594           24           11           349           51           1           274           448           33           5           582           15           12           3           4           1           50           27           57           19           80           2           2           6	R         14 744 654           R         3 948 474           R         400 000           R         48 471           R         400 000           R         18 421 086           R         12 172 555           R         12 576 627           R         12 238 194           R         1 10 7060           R         326 819 970           R         327 800           R         172 800           R         244 520           R         198 382 13           R         15 510 500           R         14 510 028           R         2 341 440           R         33 255 765           R         1 184 300           R         2 28 362 060           R         2 28 362 060 <tr< td=""><td>R         6 143 502           R         1 778 038           R         380 246           380 246         380 246           R         1 649 620           R         1 291 800           R         2 4186 314           R         3 432 272           R         2 4186 314           R         3 432 272           R         2 419 801           R         3 432 272           R         2 19 000           R         58 080           R         306 401 887           R         30 393 656           R         30 6401 887           R         810 6600           R         680 099 503           R         38 039 656           R         10 586 204           R         38 635 633           R         2 010 000           R         3 663 507           R         2 922           R         114 200           R         7 847 472           R         62 672 907           R         2 02 046 500           R         48 450 000           R         48 450 000           <td< td=""><td>199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           7           484           7           484           7           4515           33           549           33           12</td><td>16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53 0.22 0.22 0.46 0.48</td><td>2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 7 24 3 295 2 385 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580 3 40 45</td><td>2 082 157 41 124 528 6 478 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 1 21 1 580 340 45</td><td>64% 78% 32% 41% 22% 41% 22% 38% 38% 39% 42% 50% 50% 50% 50% 50% 50% 50% 50% 50% 50</td><td>27% 48% 90% 88% 88% 88% 88% 88% 88% 88% 88% 88% 64% 88% 68% 88% 64% 88% 66% 88%</td><td>0.384% 2.548\% 2.548\% 2.</td><td>R         90.55           R         99.12           R         42           R         47.50           R         42           R         43.64           R         43.64           R         43.64           R         43.64           R         43.64           R         43.64           R         50.00           R         38.78           R         56.00           R         56.00           R         36.00           R         36.00           R         30.00           R         30.00           R         30.00           R         30.00           R         30.60           R         30.60           R         32.00           R         32.00           R         30.00           R         &lt;</td><td>R         3 919 083           R         1 205 907           R         366 078           R         619 099 113.60           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1949 700           R         2077 316           R         19182 290           R         24756 735           R         9900           R         215 190           R         77523 115           R         8658 402           R         198 968 810           R         193 266 600           R         193 226 600           R         1024 770           R         115 996           R         102200           R         3347 100           R         193 226 600           R         1024 770           R         118 962           R         3566 110           R         2224 200           R         778 4950           R         784 950           R         224 400           R         79 880&lt;</td></td<></td></tr<>	R         6 143 502           R         1 778 038           R         380 246           380 246         380 246           R         1 649 620           R         1 291 800           R         2 4186 314           R         3 432 272           R         2 4186 314           R         3 432 272           R         2 419 801           R         3 432 272           R         2 19 000           R         58 080           R         306 401 887           R         30 393 656           R         30 6401 887           R         810 6600           R         680 099 503           R         38 039 656           R         10 586 204           R         38 635 633           R         2 010 000           R         3 663 507           R         2 922           R         114 200           R         7 847 472           R         62 672 907           R         2 02 046 500           R         48 450 000           R         48 450 000 <td< td=""><td>199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           7           484           7           484           7           4515           33           549           33           12</td><td>16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53 0.22 0.22 0.46 0.48</td><td>2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 7 24 3 295 2 385 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580 3 40 45</td><td>2 082 157 41 124 528 6 478 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 1 21 1 580 340 45</td><td>64% 78% 32% 41% 22% 41% 22% 38% 38% 39% 42% 50% 50% 50% 50% 50% 50% 50% 50% 50% 50</td><td>27% 48% 90% 88% 88% 88% 88% 88% 88% 88% 88% 88% 64% 88% 68% 88% 64% 88% 66% 88%</td><td>0.384% 2.548\% 2.548\% 2.</td><td>R         90.55           R         99.12           R         42           R         47.50           R         42           R         43.64           R         43.64           R         43.64           R         43.64           R         43.64           R         43.64           R         50.00           R         38.78           R         56.00           R         56.00           R         36.00           R         36.00           R         30.00           R         30.00           R         30.00           R         30.00           R         30.60           R         30.60           R         32.00           R         32.00           R         30.00           R         &lt;</td><td>R         3 919 083           R         1 205 907           R         366 078           R         619 099 113.60           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1949 700           R         2077 316           R         19182 290           R         24756 735           R         9900           R         215 190           R         77523 115           R         8658 402           R         198 968 810           R         193 266 600           R         193 226 600           R         1024 770           R         115 996           R         102200           R         3347 100           R         193 226 600           R         1024 770           R         118 962           R         3566 110           R         2224 200           R         778 4950           R         784 950           R         224 400           R         79 880&lt;</td></td<>	199           67           16.4           61410           6 645           85           1563           169           282.57           3           239           1 678           1836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           7           484           7           484           7           4515           33           549           33           12	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 5.53 0.22 0.22 0.46 0.48	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 7 24 3 295 2 385 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580 3 40 45	2 082 157 41 124 528 6 478 3 236 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 707 444 60 1 400 1 21 1 580 340 45	64% 78% 32% 41% 22% 41% 22% 38% 38% 39% 42% 50% 50% 50% 50% 50% 50% 50% 50% 50% 50	27% 48% 90% 88% 88% 88% 88% 88% 88% 88% 88% 88% 64% 88% 68% 88% 64% 88% 66% 88%	0.384% 2.548\% 2.548\% 2.	R         90.55           R         99.12           R         42           R         47.50           R         42           R         43.64           R         43.64           R         43.64           R         43.64           R         43.64           R         43.64           R         50.00           R         38.78           R         56.00           R         56.00           R         36.00           R         36.00           R         30.00           R         30.00           R         30.00           R         30.00           R         30.60           R         30.60           R         32.00           R         32.00           R         30.00           R         <	R         3 919 083           R         1 205 907           R         366 078           R         619 099 113.60           R         76 394 400           R         841 770           R         12557 679           R         1685 067           R         1949 700           R         2077 316           R         19182 290           R         24756 735           R         9900           R         215 190           R         77523 115           R         8658 402           R         198 968 810           R         193 266 600           R         193 226 600           R         1024 770           R         115 996           R         102200           R         3347 100           R         193 226 600           R         1024 770           R         118 962           R         3566 110           R         2224 200           R         778 4950           R         784 950           R         224 400           R         79 880<
WC - Dept. of Environmental Affairs and Development Planning         WC - Dept. of Cultural Affairs and Sport         WC - Provincial Treasury         Social Sector         EC - Dept. of Health         EC - Dept. of Roads and Public Works         EC - Dept. of Roads and Public Works         EC - Dept. of Social Development         EC - No Dept. Name         EC - Dept. of Education         FS - Dept. of Adjucture         FS - Dept. of Education         FS - Dept. of Gocial Development         FS - Dept. of Health         FS - Dept. of Sports, Arts, Culture and Recreation         FS - No Dept. Name         FS - No Dept. Name         GP - Dept. of Health and Social Development         GP - No Dept. Name         GP - Department of Community Safety         GP - Department of Sourt and Recreation South Africa         GP - Department of Safety and Liaison         KN - Dept. of Community Safety and Liaison         KN - Dept. of Transport         KN - Dept. Name         KN - Dept. Of Transport         KN - Dept. Name         KN - Dept. Name         KN - Dept. Name         KN - Dept. Name         KN - Dept. Of Health         KN - Dept. Of Health         KN - Dept. Name	79         33           1         1           11594         24           11         1           34         1           1         1           274         449           443         3           5         5           5         5           12         3           4         1           1         1           50         27           57         19           80         8           2         2           6         5991           726         591	R         14 744 654           R         3 948 474           R         400 000           R         76.8 bn           R         18 421 086           R         18 756 627           R         12 238 194           R         12 238 194           R         11 2 308 194           R         12 238 194           R         12 238 194           R         12 238 194           R         326 819 970           R         53 947 930           R         81718 876           R         172 800           R         2246 520           R         789 825           R         108 308 2130           R         15 510 500           R         14 510 028           R         2341 440           R         33 255 765           R         64 218 6500           R         7085 150           R         1184 300           R         28 362 060           R         365 2642           R         48 450 000           R         95 552 402           R         90 1 5500	R         6 143 502           R         1778 038           R         380 246           R         380 246           R         11 649 620           R         1291 800           R         24168 314           R         24168 314           R         3 432 272           R         24168 314           R         3 432 272           R         219 000           R         58 080           R         3064 401 887           R         3064 001 98 503           R         43 200           R         800 99 015           R         38 659 015           R         38 650 015           R         38 653 053           R         2010 0000           R         3 653 507           R         2 855 553           R         2 855 559           R         2 82 5559           R         2 82 5599           R         2 82 5590           R         1 588 6500           R         1 588 6500           R         1 588 6500           R         1 588 6500           R <td>199           67           16.4           61410           6 645           85           1 563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           2 631           123           16           515           33           12           33           12           4 808           7 136</td> <td>16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 0.22 0.22 0.46 0.46 0.48 131.85 6.29</td> <td>2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580 3 40 45 12 615 12 475</td> <td>2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 366 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 204 17 1 802 9 707 444 60 1 400 121 1 580 340 45 12 615 12 475</td> <td>64% 78% 39% 47% 22% 41% 23% 42% 36% 78% 42% 39% 42% 39% 44% 77% 50% 65% 73% 55% 87% 33% 63% 63% 63% 63% 63% 63% 55% 87%</td> <td>27% 48% 49% 90% 88% 88% 35% 88% 88% 88% 88% 89% 69% 68% 69% 68% 68% 88% 90% 68% 88% 90% 68% 88% 90% 83%</td> <td>0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.273% 1 0.168% 1 0 1 0.168% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td> <td>R         90.55           R         93.12           R         42           R         47.50           R         42           R         44.64           R         43.64           R         42           R         43.64           R         43.64           R         46.00           R         30.00           R         30.00           R         30.00           R         36.00           R         49.80           R         30.00           R         30.00      R         30.00</td> <td>R         3 919 083           R         1 205 907           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         12557 679           R         1949 700           R         1949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         2 0900           R         24 756 735           P         9 900           R         252 800           R         77 523 115           R         8 658 402           R         1108 800           R         3 1020           R         3 347 100           R         192 5600           R         1024 770           R         118 962           R         1024 770           R         118 962           R         3 764 950           R         262 200           R         3 784 950           R         224 400           R         79 860           R         524 4966</td>	199           67           16.4           61410           6 645           85           1 563           169           282.57           3           239           1 678           1 836           1           19           31           6 475           1 134           2 884           161           133           48           7           484           2 631           123           16           515           33           12           33           12           4 808           7 136	16.41 0.66 0.04 30.52 64.28 0.02 10.39 39.39 125.99 0.22 0.22 0.46 0.46 0.48 131.85 6.29	2 082 157 41 124 528 6 478 138 3 236 3 66 3 66 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 3 08 499 204 17 1 802 9 707 444 60 1 400 121 1 580 3 40 45 12 615 12 475	2 082 157 41 <b>124 528</b> 6 478 138 3 236 366 366 366 366 4 724 3 295 2 388 9 185 47 12 803 3 336 8 310 308 499 204 17 1 802 9 204 17 1 802 9 707 444 60 1 400 121 1 580 340 45 12 615 12 475	64% 78% 39% 47% 22% 41% 23% 42% 36% 78% 42% 39% 42% 39% 44% 77% 50% 65% 73% 55% 87% 33% 63% 63% 63% 63% 63% 63% 55% 87%	27% 48% 49% 90% 88% 88% 35% 88% 88% 88% 88% 89% 69% 68% 69% 68% 68% 88% 90% 68% 88% 90% 68% 88% 90% 83%	0.384% 2.548% 2.548% 1 0.081% 0.062% 1 0.247% 1 0.247% 1 0.273% 1 0.168% 1 0 1 0.168% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R         90.55           R         93.12           R         42           R         47.50           R         42           R         44.64           R         43.64           R         42           R         43.64           R         43.64           R         46.00           R         30.00           R         30.00           R         30.00           R         36.00           R         49.80           R         30.00           R         30.00      R         30.00	R         3 919 083           R         1 205 907           R         366 078           R         76 394 400           R         76 394 400           R         841 770           R         12557 679           R         1949 700           R         1949 700           R         2 077 316           R         2 077 316           R         2 077 316           R         2 0900           R         24 756 735           P         9 900           R         252 800           R         77 523 115           R         8 658 402           R         1108 800           R         3 1020           R         3 347 100           R         192 5600           R         1024 770           R         118 962           R         1024 770           R         118 962           R         3 764 950           R         262 200           R         3 784 950           R         224 400           R         79 860           R         524 4966





Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
LP - Public Works	1	R 540 540	R 889 920	53		127	127	56%	86%		R 30.00	R 365 760
LP - Safety, Security and Liaison	3	R 61 440	R 24 960	3		8	8	13%	100%		R 30.00	R 17 760
MP - Dept. of Education	462	R 35 682 608	R 9 704 581	784		2 983	2 983	26%	94%	0.034%	R 41.21	R 6 000 887
MP - Dept. of Health and Social Development	317	R 95 188 350	R 35 328 225	1 244	5.96	3 548	3 548	41%	92%	0.310%	R 41.15	R 14 256 834
MP - No Dept. Name	30	R 14 591 393	R 10 121 213	357		846	846	68%	79%		R 49.33	R 2 936 820
MP - Department of Culture, Sport and Recreation	27	R 41 562 768	R 32 972 472	161		305	305	95%	56%		R 30.00	R 1 110 240
MP - Department of Public Works, Roads and Transport	3	R 580 800	R 191 400	14		48	48	21%	100%		R 55.00	R 174 240
MP - Department of Community Safety, Security and Liaison	37	R 5 964 777	R 3 803 119	192		417	417	88%	63%		R 30.00	R 1 321 830
NC - Dept. of Health	19	R 43 742 488	R 40 693 664	2 011	0.28	2 582	2 582	33%	92%	0.039%	R 42.32	R 26 412 526
NC - Dept. of Social Development	48	R 21 692 810	R 14 398 814	1 110	0.60	1 440	1 440	49%	88%	0.069%	R 50.90	R 13 015 542
NC - Dept. of Transport, Safety and Liaison	1	R 336 000	R 246 000	34	16.23	44	44	91%	61%	2.273%	R 60.00	R 471 360
NC - Department of Education	5	R 21 370 680	R 11 343 810	852	0.30	1 610	1 610	42%	90%		R 30.00	R 5 877 090
NC - Department of Roads and Public Works	7	R 3 523 089	R 1 426 752	93	0.09	125	125	46%	86%		R 54.29	R 1 175 320
NC - Department of Sport, Arts & Culture	3	R 30 340 000	R 6 159 353	122		172	172	87%	38%		R 30.00	R 843 300
NC - No Dept. Name	43	R 18 138 000	R 8 475 500	813	0.01	1 085	1 085	72%	76%	0.184%	R 49.88	R 8 553 800
NW - Dept. of Education	263	R 31 483 536	R 22 386 639	1 375		2 333	2 333	39%	83%	0.343%	R 31.25	R 14 780 640
NW - Dept. of Health	426	R 585 462 120	R 184 803 732	4 068	0.19	6 034	6 034	38%	88%	0.099%	R 44.60	R 45 175 240
NW - Dept. of Social Development, Women, Children and Person	441	R 71 677 601	R 57 277 317	3 466	64.06	5 040	5 040	57%	77%	0.218%	R 42.03	R 40 934 710
NW - Dept. of Sports, Arts and Culture	20	R 4 474 800	R 4 138 200	199		309	309	86%	46%	1.294%	R 60.00	R 2 744 760
NW - Department of Public Works, Roads and Transport	1	R 561 600	R 140 400	9		39	39	95%	97%		R 30.00	R 63 180
NW - No Dept. Name	22	R 4 275 620	R 1 880 931	124	0.09	270	270	69%	75%		R 31.14	R 877 895
WC - Dept. of Social Development	73	R 73 622 036	R 31 224 848	745	116.91	2 098	2 098	66%	89%	0.191%	R 41.03	R 7 667 850
WC - No Dept. Name	20	R 2 159 086 349	R 32 977 903	801	101.87	2 186	2 186	58%	87%	0.183%	R 41.25	R 8 825 730
WC - Western Cape Dept. of Education	31	R 39 647 367	R 13 483 036	1 621	311.12	3 325	3 325	55%	99%		R 58.06	R 25 990 410
WC - Western Cape Provincial Government	1	R 310 068	R 310 068	10		99	99	41%	85%		R 30.00	R 71 280
WC - Department of Community Safety	4	R 36 000 000	R 4 487 952	495	4.89	929	929	27%	65%		R 30.00	R 3 418 380
WC - Department of Cultural Affairs and Sport	1	R 11 062 000	R 11 785 414	166	2.24	340	340	78%	46%		R 30.00	R 1 147 080
WC - Provincial Treasury	2	R 328 856	R 144 800	4		10	10	10%	60%		R 60.00	R 49 800
WC - Dept. of Health	1	R 71 483 100 000	R 16 187 565	628		2 591	2 591	47%	97%		R 30.00	R 4 331 970

#### Notes & Definitions:

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

14. EC - Dept. of Housing (Infrastructure) moved to Human Settlement 15. NC - Culture, Sport & Recreation (Infrastructure) moved to Education

16. EC - Dept. of Transport (E&C) moved to infrastructure sector





## **Annexure D1**

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

Sub Totals	14078	R 109.3 bn	R 11.8 bn	127 994	1 069	351 045	351 045	45%	70%	0.146%	R 51	R 1652. m
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Eastern Cape	633	R 2 196 811 423	R 407 646 270	22 897	17.12	58 110	58 110	36%	62%	0.299%	R 51.6	6 R 255 675 400
Northern Cape	341	R 2 956 291 661	R 136 752 755	6 302	17.50	19 011	19 011	51%	57%	0.047%	R 73.4	R 79 712 458
Western Cape	649	R 77 873 288 958	R 2 148 436 125	8 544	537.02	27 526	27 526	59%	51%	0.171%	R 101.0	6 R 148 608 076
Free State	1297	R 2 816 652 823	R 992 479 330	6 314	95.37	11 964	11 964	55%	65%	0.067%	R 51.8	R 92 801 252
Mpumalanga	1107	R 6 847 906 923	R 3 781 249 047	9 840	5.96	21 562	21 562	51%	68%	0.111%	R 50.5	R 145 006 127
Gauteng	687	R 3 765 378 884	R 2 516 115 737	13 063	181.50	33 455	33 455	66%	66%	0.084%	R 52.9	R 147 215 138
Limpopo	7090	R 3 359 674 837	R 900 737 460	24 645	138.67	76 057	76 057	41%	81%	0.105%	R 42.2	R 295 057 830
KwaZulu-Natal	992	R 7 750 016 922	R 542 993 180	23 376	11.09	76 071	76 071	33%	79%	0.147%	R 75.3	6 R 322 793 094
North West	1282	R 1 742 709 916	R 420 574 821	13 014	64.34	27 289	27 289	55%	68%	0.106%	R 45.4	6 R 165 159 791

#### Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.

2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.

3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.

4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.

5. Zero's or blank fields imply that reporting bodies did not report on requested information.

6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.

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

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

9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities. This calculation only applies to the Infrac

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.





## Annexure D2

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

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

#### Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.

2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.

3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.

4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.

5. Zero's or blank fields imply that reporting bodies did not report on requested information.

6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.

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

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

9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities. This calculation only applies to the Infras

10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.

11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.





### **Annexure D3**

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

Sub Totals	144	R 157.7 m	R 135.6 m	9 901	55	39 552	39 552	54%	73%	1%	R 40	R 95.5 m
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	% Youth	Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Eastern Cape	10	R 28 395 200	R 22 322 380	1 606.97		4 823	4 823	41%	77%		R 30.00	R 11 088 060
Northern Cape	12	R 8 411 000	R 7 988 687	577.40		2 601	2 601	58%	68%	3.037%	R 60.00	R 7 968 060
Western Cape	14	R 11 880 000	R 11 247 300	747.67		3 643	3 643	52%	69%		R 30.00	R 5 158 920
Free State	10	R 15 518 448	R 15 204 060	1 100.91		4 128	4 128	68%	64%	2.374%	R 57.00	R 14 588 670
Mpumalanga	15	R 15 859 800	R 15 010 530	1 166.52		4 754	4 754	59%	76%		R 30.00	R 8 048 970
Gauteng	21	R 14 221 620	R 4 862 654	365.75		2 107	2 107	61%	71%		R 30.00	R 2 523 690
Limpopo	18	R 19 130 952	R 17 623 914	1 210.08	4.10	5 270	5 270	48%	82%		R 30.00	R 8 349 540
KwaZulu-Natal	31	R 25 077 132	R 24 382 900	1 752.00	1.65	7 082	7 082	47%	76%	0.381%	R 47.42	R 19 518 660
North West	13	R 19 240 975	R 16 918 540	1 373.29	49.23	5 144	5 144	59%	67%	1.458%	R 56.15	R 18 240 370

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.

2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.

3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.

4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.

5. Zero's or blank fields imply that reporting bodies did not report on requested information.

6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.

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

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

9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities. This calculation only applies to the Infras

10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.

11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.

13. Northern Cape, one project reported in the Non-State sector in Q2 moved to the municipal Infrastructure sector in Q3.





## Annexure E1 Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012) Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	Description of how Net number of Work opportunities has been Calculated	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 31 March 2012)
Environment & Culture Sector	1048	R 15.4 bn	R 1331.9 m	29 454	302	81 554	81 554		R 70	R 428 576 548
Working for Tourism (NDT)	2	R 6 093 532	R 2 805 931	19.21		104	104	* Net equals Gross	R 64.50	R 282 978
Tourism and Creative Industries (NDT)	97	R 483 550 970	R 280 974 966	5165.72	73.83	13 655	13 655	* Net equals Gross	R 63.82	R 56 305 929
Working on Waste (DEA-SRP, DPW)	3	R 167 000 000	R 43 785 000	66.65	0.69	241	241	* Net equals Gross	R 68.68	R 962 828
Waste Management (DEA-SRP, DPW)	44	R 847 214 824	R 187 389 896	4434.17	42.12	8 477	8 477	* Net equals Gross	R 83.41	R 74 119 291
Working for Fisheries (DAFF)	7	R 54 813 940	R 36 346 100	647.11		1 273	1 273	* Net equals Gross	R 83.09	R 10 251 024
Greening and Gardening Services (DEA-SRP, DPW)	33	R 307 591 696	R 91 361 060	2146.26	42.37	3 615	3 615	* Net equals Gross	R 75.00	R 30 397 667
Working for the Coast (DEA-SRP, DAFF)	35	R 303 551 941	R 62 821 712	1631.57	50.21	4 513	4 513	* Net equals Gross	R 66.96	R 25 510 770
Parks and Beautification (DEA-SRP, DPW)	35	R 656 700 976	R 95 922 695	1579.12	62.67	5 573	5 573	* Net equals Gross	R 73.19	R 26 018 707
Arts and Culture (DAC)	7	R 2 950 000	R 237 840	17.23		108	108	* Net equals Gross	R 60.00	R 237 840
Comprehensive Agricultural Support Programme (DPW)	1	R 424 322	R 29 585	1.33		5	5	* Net equals Gross	R 97.00	R 29 585
Sustainable Landbased Livelihoods (DEA-SRP, DAFF)	33	R 306 802 447	R 49 209 749	703.06	24.06	3 781	3 781	* Net equals Gross	R 74.58	R 11 348 115
- Working for Wetlands (DEA-SRP)	30	R 1 834 883 734	R 82 037 151	225.28	4.11	1 218	1 218	* Net equals Gross	R 69.83	R 3 454 090
- Comprehensive Agricultural Support Programme (CASP)(NDA	3	R 18 884 382	R 6 285 771	58.53		226	226	* Net equals Gross	R 138.00	R 1 862 960
- Working for Water (DEA-NRM, Eskom)	448	R 6 579 532 569	R 254 176 422	7956.96	0.204	30 930	30 930	* Net equals Gross	R 65.37	R 110 931 818
- Working on Fire (DEA-NRM)	264	R 3 863 400 879	R 134 895 425	4709.73	0.139	7 403	7 403	* Net equals Gross	R 74.44	R 75 379 347
- Land Care (DEA-SRP, DPW)	6	R 9 475 076	R 3 591 787	92	1.843	432	432	* Net equals Gross	R 76.00	R 1 483 599
Infrastructure Sector	263	R 11.9 bn	R 967.7 m	5 200	27	14 800	14 800		R 89	R 114 280 140
EPWP Provincial (DPW)	1	R 112 754 075	R 28 369 627	9.43	0.5	35	35	* Net equals Gross	R 55.00	R 119 350
Labour Based Construction Programme (DPW)	10	R 31 537 048	R 20 459 843	104.29		249	249	* Net equals Gross	R 74.59	R 1 586 449
Labour Intensive Programme (DPW)	18	R 332 417 791	R 15 311 253	220.44	1.0	573	573	* Net equals Gross	R 118.88	R 4 672 079
Labour Intensive Programme (ESK)	13	R 34 900 000	R 233 218	1.45		87	87	* Net equals Gross	R 118.88	R 39 585
Labour Intensive Programme (DME)	36	R 10 054 946	R 2 108 017	10.66	0.3	335	335	* Net equals Gross	R 118.88	R 256 310
Labour Based Construction Programme (DME)	1	R 22 496	R 1 280	0.03		4	4	* Net equals Gross	R 74.59	R 1 120
Not part of a programme (DME)	69	R 1 114 671 904	R 2 391 924	107.05	0.4	1 004	1 004	* Net equals Gross	R 97.69	R 2 091 735
Housing Delivery	1	R 2 222 367	R 385 560	15.52		30	30	* Net equals Gross	R 90.00	R 321 300
Contractor Development (DPW)	1	R 20 508 409	R 80 714	2.10		23	23	* Net equals Gross	R 113.00	R 54 579
NYS Provincial (DPW)	3	R 31 145 452	R 3 658 223	4.40		33	33	* Net equals Gross	R 95.00	R 74 128
Facilities & Infrastructure Development Programme (DPW)	6	R 6 436 308	R 3 239 134	58.42		64	64	* Net equals Gross	R 99.50	R 1 435 010
National Youth Service (DPW)	72	R 4 550 722 551	R 797 600 975	1 473.54	24.4	3 579	3 579	* Net equals Gross	R 51.44	R 13 849 257
Facilities and Infrastructure Development Programme (PRASA)	2	R 16 544 000	R 233 925	8.96		35	35	* Net equals Gross	R 99.50	R 91 170
Not part of a programme (PRASA)	1	R 5 850 000	R 42 120	1.41		17	17	* Net equals Gross	R 97.69	R 42 120
Not part of a programme (ESK)	28	R 5 617 578 214	R 90 598 726	3 177.94	0.0	8 712	8 712	* Net equals Gross	R 97.69	R 89 582 348
Not part of a programme (DPW)	1	R 12 061 353	R 3 003 819	4.61		20	20	* Net equals Gross	R 60.00	R 63 600
Social Sector	9	R 1.5 bn	R 122.4 m	4 410	0	34 426	34 426		R 39	R 44 700 600
Mass Literacy Program (EDU)	9	R 1 515 358 837	R 122 440 400	4 410.09		34 426	34 426	* Net equals Gross	R 39.44	R 44 700 600
Community Works (DCoG)	84	R 693.2 m	R 446.m	13 407	0	100 179	100 179		R 52	R 168 464 192
Community based	79	R 669 580 146	R 426 935 418	13 026.19		95 111	95 111	* Net equals Gross	R 51.39	R 163 207 700
Not part of a programme	4	R 23 624 000	R 18 987 992	378.15		4 990	4 990	* Net equals Gross	R 60.00	R 5 218 440
		R 40 500	R 40 500	2.63		78	78	* Net equals Gross		

#### Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2011 to 31 March 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.

2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.

3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.

4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.

5. Zero's or blank fields imply that reporting bodies did not report on requested information.

6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.

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

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

9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infras

10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.

11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

12. Due to recapturing of data in the MIS system, national environment sector programme names changed for some projects





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

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	1983	R 30.7 bn	R 9.9 bn	58 639	1	198 854	198 854	* Sub totals only for programmes
EC - Community based (Dept. of Roads and Public Works)	1	R 31 926 712	R 24 491 215	1 600		4 617	4 617	Implemented Labour Intensively. Net work opportunities equals gross
EC - Community based (Dept. of Transport)	7	R 24 925 416	R 21 445 720	710		643	643	Implemented Labour Intensively. Net work opportunities equals gross
EC - Contractor Development (Dept of Roads and Public Works)	5	R 25 589 086	R 410 184	12		160	160	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Health)	5	R 180 457 552	R 16 806 588	63		235	235	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Roads and Public Works)	29	R 725 184 759	R 27 480 388	157		993	993	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Social Development) EC - Facilities and Infrastructure Development Programme (Dept.	1	R 8 468 721	R 6 713 844	5		10	10	Implemented Labour Intensively. Net work opportunities equals gross
of Education)	1	R 6 180 078	R 13 440	0.4		2	2	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Health)	2	R 101 114 119	R 387 951	20		112	112	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme ( Dept. of Roads and Public Works) EC - Labour Based Construction Programme (Dept. of	1	R 4 648 550	R 94 462	3		13	13	Implemented Labour Intensively. Net work opportunities equals gross
Education)	1	R 27 060	R 27 060	1		17	17	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Agriculture and Rural Development)	4	R 2 836 285	R 162 288	5		57	57	Implemented Labour Intensively. Net work opportunities equals gross
EC - Community based (Dept. of Agriculture and Rural Development)	1	R 3 300 000	R 2 700	0.20	0.043	1	1	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Education)	8	R 39 358 285	R 1 051 552	33		136	136	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Health)	11	R 203 274 942	R 38 082 434	75		307	307	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Roads and Public Works)	56	R 382 495 794	R 185 483 003	10 414		37 380	37 380	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Social Development)	5	R 13 800 556	R 8 177 901	27		115	115	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Sport, Recreation, Arts and Culture)	11	R 45 402 372	R 6 182 577	64		328	328	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (No Dept. Name)	1	R 36 000	R 13 080	1		15	15	Implemented Labour Intensively. Net work opportunities equals gross
EC - Commuinty based (No Dept. Name)	1	R 2 764 800	R 569 877	39		323	323	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Human Settlement)	4	R 39 218 130	R 832 563	35		166	166	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Transport)	1	R 1 804 157	R 230 745	3		17	17	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Economic Development & Environmental Affairs )	1	R 4 280 633	R 1 112 490	54		86	86	Implemented Labour Intensively. Net work opportunities equals gross
EC - National Youth Service (Dept. of Roads and Public Works)	5	R 101 703 792	R 5 290 497	30		144	144	Implemented Labour Intensively. Net work opportunities equals gross
EC - NYS Provincial (Dept. of Roads and Public Works)	1	R 9 199 660	R 8 028 627	597		977	977	Implemented Labour Intensively. Net work opportunities equals gross
EC - Subsidised Housing (Dept. of Human Settlement)	1	R 28 644 000	R 9 009 970	16		60	60	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Public Works)	2	R 7 911 562	R 2 267 191	43		81	81	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Dept. of Police, Roads and Transport)	1	R 200 000	R 63 680	3		45	45	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (Public Works)	1	R 2 960 000	R 118 745	6		11	11	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Education)	4	R 41 621 300	R 19 986 416	111		132	132	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Public Works)	3	R 23 527 030	R 750 070	30		79	79	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Police, Roads and Transport)	2	R 20 951 488	R 7 430 148	36		247	247	Implemented Labour Intensively. Net work opportunities equals gross
FS - Community Based (Public Works)	1	R 2 741 200	R 2 621 280	90		209	209	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Education)	2	R 13 909 190	R 1 568 630	23		40	40	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Health)	1	R 14 265 330	R 14 265 330	6		61	61	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Social Development)	8	R 8 182 920		24		130	130	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Agriculture & Rural Development)	1	R 6 090 206	R 102 682	4		40	40	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (Dept. of Police, Roads and Transport)	1	R 14 479 128	R 10 493 897	10		17	17	Implemented Labour Intensively. Net work opportunities equals gross
	20	R 140 763 965		232		566	566	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Education	I					I	l	





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





Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
KN - Not part of a programme (Dept. of Health) KN - Facilities and Infrastructure Development Programmel	67	R 4 870 507	R 480 532	32		204	204	Implemented Labour Intensively. Net work opportunities equals gross
(Dept. of Health) KN - Facilities and Infrastructure Development Programmel	5	R 12 040 030	R 699 954	11		50	50	Implemented Labour Intensively. Net work opportunities equals gross
(Dept. of Education	6	R 2 046 294 027	R 308 195	16		201	201	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Public Works)	81	R 1 347 119 745	R 35 352 231	150		742	742	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Transport)	29	R 28 888 685	R 1 261 700	42		445	445	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Office of the Premier) KN - Labour Intensive Programme (Dept. of Sport and	4	R 1 001 412	R 38 820	2		9	9	Implemented Labour Intensively. Net work opportunities equals gross
Recreation)	3	R 5 476 305	R 293 815	12		70	70	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not Part of a Programme (Dept. of Public Works)	25	R 2 402 493	R 327 684	18		259	259	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vuk'uphile (Dept. of Transport)	2	R 25 360 000		14		70	70	Implemented Labour Intensively. Net work opportunities equals gross
KN - National Youth Service (Dept. of Transport)	1	R 1 148 591	R 253 621	8		50	50	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Transport)	93	R 1 682 689 199	R 33 212 554	869		4 257	4 257	Implemented Labour Intensively. Net work opportunities equals gross
KN - Zibambele (Dept. of Public Works)	1	R 3 961 086	R 3 600	0.3		5	5	Implemented Labour Intensively. Net work opportunities equals gross
KN - Zibambele (Dept. of Transport)	4	R 293 000 000		14 778		40 523	40 523	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Public Works)	11	R 10 183 568	R 2 372 267	152		443	443	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Roads and Transport)	52	R 855 328 003	R 72 702 980	2 987		14 101	14 101	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Education)	11	R 110 339 109	R 48 271 726	126		361	361	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Sports, Arts & Culture)	2	R 4 245 251	R 444 074	15		37	37	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Health & Social Dev.)	1	R 16 399 709	R 90 090	6		22	22	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (No Dept. Name)	4	R 962 640	R 962 640	58		212	212	Implemented Labour Intensively. Net work opportunities equals gross
LP - Facilities and Infrastructure Development Programme (Dept. of Health & Social Development)	1	R 37 500	R 31 500	1		3	3	Implemented Labour Intensively. Net work opportunities equals gross
LP - Facilities and Infrastructure Development Programme (Dept. of Roads & Transport)	1	R 5 300 000	R 147 420	10		36	36	Implemented Labour Intensively. Net work opportunities equals gross
LP - Facilities and Infrastructure Development Programme (Dept. of Education)	1	R 24 234 680	R 1 363 635	91		333	333	Implemented Labour Intensively. Net work opportunities equals gross
LP - Facilities and Infrastructure Development Programme (Dept. of Local Government & Housing)	1	R 542 242	R 102 375	7		25	25	Implemented Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (Dept. of Local Government and Housing)	46	R 372 214 311	R 210 617 951	304		2 800	2 800	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Health and Social Development)	23	R 135 984 069	R 39 156 641	226		617	617	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Public Works)	2	R 123 300	R 116 400	8		25	25	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Roads and Transport)	52	R 1 011 620 908	R 133 073 830	5 405		22 496	22 496	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Education)	19	R 69 160 118	R 10 055 456	109		415	415	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Sports, Arts & Culture)	1	R 2 867 179	R 86 080	5		18	18	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Local Government & Housing)	2	R 17 011 530	R 4 052 124	6		73	73	Implemented Labour Intensively. Net work opportunities equals gross
LP - Not Part of a Programme ( Dept. of Roads & Transport)	1	R 16 935 159	R 1 196 540	31		96	96	Implemented Labour Intensively. Net work opportunities equals gross
LP - Not Part of a Programme ( Dept. of Education)	1	R 20 910 000	R 368 550	25		90	90	Implemented Labour Intensively. Net work opportunities equals gross
LP - NYS Provincial (Dept. of Public Works)	5	R 9 681 546	R 8 323 995	577		601	601	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Education)	6	R 3 511 547	R 2 883 918	40		75	75	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Public Works, Roads & Transport)	2	R 28 148 218	R 28 148 218	25		100	100	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Education)	8	R 109 563 195	R 105 653 119	78		132	132	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Health and Social Development)	2	R 18 831 246	R 6 018 973	21		64	64	Implemented Labour Intensively. Net work opportunities equals gross
MP - Housing Delivery (Dept. of Culture, Sport & Recreation)	2	R 9 484 993	R 6 250 613	37		61	61	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Public Works, Roads & Transport)	9	R 2 170 409 217	R 2 125 296 528	212		493	493	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Based Construction Programme (Dept. of Education)	2	R 4 284 958	R 174 300	10		28	28	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Based Construction Programme (Dept. of Health & Social Development	2	R 28 412 484	R 6 240 399	40		58	58	Implemented Labour Intensively. Net work opportunities equals gross
MP - MIG (Dept. of Culture, Sport and Recreation)	1	R 1 970 816	R 272 250	13		25	25	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Culture, Sport & Recreation	2	R 5 302 000	R 5 302 000	9		34	34	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Education)	64	R 516 370 191	R 405 304 557	630		1 160	1 160	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Health and Social Development)	20	R 2 265 052 316	R 29 404 866	394		742	742	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Public Works, Roads & Transport)	54	R 1 211 104 108	R 834 950 727	3 222		6 670	6 670	Implemented Labour Intensively. Net work opportunities equals gross
MP - National Youth Service (Dept. of Public Works, Roads & Transport)	1	R 6 000 000	R 5 080 484	449		513	513	Implemented Labour Intensively. Net work opportunities equals gross
MP - Not part of a programme (Dept. of Health and Social Development)	1	R 6 273 600	R 4 825 846	11		20	20	Implemented Labour Intensively. Net work opportunities equals gross
MP - NYS Provincial (Dent. of Public Works, Roads & Transport)	1	R 1 819 002	R 1 310 300	55		157	157	Implemented Labour Intensively. Net work opportunities equals gross
public works	1	R 1 729 440	R 9 430	0		14	14	Implemented Labour Intensively. Net work opportunities equals gross
e Governance	1	1	1	1	1	22	22	Implemented Labour Intensively. Net work opportunities equals gross



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NC - EPWP Provincial (Dept. of Roads and Public Works) NC - Facilities and Infrastructure Development Programme	11	R 84 073 550		73		624	624	Implemented Labour Intensively. Net work opportunities equals gross
(Dept. of Cooperative Governance, Human Settlement and NC - Facilities and Infrastructure Development Programme	2	R 2 809 441		3		74	74	Implemented Labour Intensively. Net work opportunities equals gross
(Dept. of Education)	19	R 95 438 574	R 2 272 536	79		458	458	Implemented Labour Intensively. Net work opportunities equals gross
Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012)	Person-Years of Training (1 April 2011 to 31 March 2012)	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
NC - Facilities and Infrastructure Development Programme (Dept. of Roads & Public Works)	3	R 29 477 593	R 1 243 155	22		167	167	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Health)	7	R 445 031 652	R 884 939	12		130	130	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Economic Development and Tourism)	1	R 1 000 000	R 77 515	4		244	244	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Based Construction Programme (Dept. of Health)	1	R 1 098 084	R 5 060	0.5		5	5	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Based Construction Programme (Dept. of Education)	1	R 2 803 533	R 67 790	1.5		12	12	Implemented Labour Intensively. Net work opportunities equals gross
NC - Housing Delivery (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	15	R 127 389 995	R 3 923 660	103		728	728	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Based Construction Programme (Dept. of Roads and Public Works)	4	R 14 192 352	R 734 852	37		423	423	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Based Construction Programme (Dept. of Cooperative Governance, Human Settlement and Traditional	1	R 15 900 740	R 159 070	6		43	43	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	9	R 14 459 723	R 3 991 765	194		2 439	2 439	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Health)	7	R 14 508 304		14		141	141	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Roads and Public	20	R 444 455 577		293		1 618	1 618	Implemented Labour Intensively. Net work opportunities equals gross
Works)	1	R 179 860		4		50	50	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Office of the Premier)	1	R 63 665 658		4		16	16	Implemented Labour Intensively. Net work opportunities equals gross
NC - MIG (Dept. of Health) NC - Not Part of a Programme (Dept. of Cooperative	5	R 16 059 117		100		2 183	2 183	Implemented Labour Intensively. Net work opportunities equals gross
Governance, Human Settlement and Traditional Affairs)		R 816 105 764		31		206	206	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not Part of a Programme (Dept. of Health)		R 12 000 000		3		19	19	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not Part of a Programme (Dept. of Arts & Culture)				41			275	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Dept. of Roads and Public Works) NC - Facilities and Infrastructure Development Programme						275		
(Dept. of Arts and Culture)	3			15		104	104	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Education)		R 129 230 972		44		500	500	
NC - Not part of a programme (Dept. of Education) NW - EPWP Provincial (Dept. of Public Works, Roads and		R 16 874 882		36		202	202	Implemented Labour Intensively. Net work opportunities equals gross
Transport) NW - Labour Based Construction Programme (Dept. of Public	3	R 2 050 000		59		138	138	Implemented Labour Intensively. Net work opportunities equals gross
Works, Roads and Transport)	3	R 18 235 053		7		119	119	Implemented Labour Intensively. Net work opportunities equals gross
NW - MIG (Dept. of Local Government and Traditional Affairs) National Youth Service ( Dept. of Public Works, Roads and		R 21 787 270		18		55	55	Implemented Labour Intensively. Net work opportunities equals gross
Transport)	2	R 4 366 875	R 4 321 800	233		477	477	Implemented Labour Intensively. Net work opportunities equals gross
NYS Provincial (Dept. of Public Works, Roads and Transport) NW - Labour Intensive Programme (Dept. of Human Settlements	7	R 30 867 000	R 1 429 899	81		298	298	Implemented Labour Intensively. Net work opportunities equals gross
) NW - Not part of a programme (Dept. of Public Works, Roads	1	R 900 000	R 258 405	16		21	21	Implemented Labour Intensively. Net work opportunities equals gross
and Transport)	5	R 491 234 027	R 62 061 266	167		320	320	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Dept. of Public Works, Roads and Transport)	41	R 293 245 961	R 62 285 174	2 600		10 181	10 181	Implemented Labour Intensively. Net work opportunities equals gross
WC - Community based (Dept. of Transport and Public Works)	1	R 460 000 000	R 122 668	4		13	13	Implemented Labour Intensively. Net work opportunities equals gross
WC - Contractor Development (Dept. of Transport & Public Works)	1	R 260 000 000	R 6 723 858	131		351	351	Implemented Labour Intensively. Net work opportunities equals gross
WC - Contractor Development (Dept. of Education)	1	R 16 838 652	R 1 182 145	28		102	102	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (Dept. of Transport & Public Works)	6	R 72 221 875	R 15 973 894	139		208	208	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (Dept. of Education)	1	R 636 729	R 28 600	1		8	8	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Transport & Public Works)	62	R 209 482 341	R 66 037 104	236		615	615	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Education)	59	R 308 581 593	R 6 397 143	128		1 265	1 265	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Health)	20	R 42 095 572	R 8 159 401	72		253	253	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing Delivery (Dept. of Human Settlement)	13	R 840 142 045	R 805 384 388	433		2 206	2 206	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Education)	8	R 77 816 546	R 9 190 008	114		337	337	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Health)	5	R 50 806 672	R 890 632	7		45	45	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Transport & Public Works)	2	R 3 364 709	R 224 767	4		20	20	Implemented Labour Intensively. Net work opportunities equals gross
WC- Labour Intensive Programme (Dept. of Health)	28	R 303 813 068	R 17 829 042	75		458	458	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Transport and Public Works)	35	R 325 718 414	R 287 518 716	507		1 244	1 244	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Education)	11	R 3 913 134	R 242 650	5	1	51	51	Implemented Labour Intensively. Net work opportunities equals gross
WC - National Youth Service (Dept. of Transport and Public Works)	1	R 8 828 460	R 8 453 515	154		618	618	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (Dept. of Transport and Public Works)	120	R 1 027 487 516	R 769 194 754	1 507		4 835	4 835	Implemented Labour Intensively. Net work opportunities equals gross
WC - NYS Provincial (Dept. of Transport and Public Works)	3	R 8 234 861	R 5 586 214	169		327	327	Implemented Labour Intensively. Net work opportunities equals gross
8. The "Gross Number of Work Opportunities" is the overall numb	L			I	1	I	1	

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

Construction of work opportunities that the reporting body has reported on
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## Annexure E3 Expanded Public Works Programme (EPWP) 4th Quarter 2011/12 (Cumulative: 1 April 2011 to 31 March 2012)

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

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees) R 1.8 bn	Expenditure (Including Professional Fees) 1 April 2011 to 31 March 2012 R 280.6 m	Person-Years of Work including training (FTE) (1 April 2011 to 31 March 2012) 7 945	Person-Years of Training (1 April 2011 to 31 March 2012) 10.2	Gross Number of Work opportunities Created (1 April 2011 to 31 March 2012) 27 663	Calculated Net Number of Work Opportunities Created (1 April 2011 to 31 March 2012 27 663	Description of how Net number of Work opportunities has been Calculated
EC - Labour Intensive Programme (No Dept. Name) Excluded					10.2			In the Environment & Culture Sector all their Gross work opportunities are
feedback EC - Comprehensive Agricultural Support Programme (Dept. of	1	R 60 000	R 19 600	2		35	35	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Rural Development and Agrarian Reform)	11	R 5 960 613	R 2 779 801	89		215	215	counted as Net Work Opportunities
ECNot part of a programme- (No Dept. Name)	11	R 2 750 762	R 120 793	6		34	34	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC -LandCare (Dept. of Rural Development and Agrarian Reform)	8	R 3 449 312	R 1 603 079	74		226	226	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC -LandCare ( Dept. of Roads and Public Work )	1	R 11 050	R 11 050	1		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC -LandCare ( Dept. of Economic Development & Environment Affairs)	1	R 249 785	R 249 785	16		89	89	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - LandCare (Dept.of Agriculture and Rural Development	8	R 682 415	R 313 340	17		154	154	In the Environment & Culture Sector all their Gross work opportunities are
FS -Tourism and Creative Industries ( Dept. of Economic		R 6 055 267		22		51	51	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Development, Tourism and Environmental Affairs) FS - Parks and Beautification (Public Works)						172	172	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
FS - Waste Management (Public Works)				10				counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
GP - Sustainable Landbased Livelihoods (Working for Water)	2	R 15 832 783	R 1 468 501	77		594	594	counted as Net Work Opportunities
(Dept. of Agriculture and Rural Development)	5	R 5 517 500	R 2 504 278	130	0.20	253	253	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Waste Management (Dept. of Agriculture and Rural Development)	1	R 535 070	R 200 400	9		33	33	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Waste management (Dept. of Health)	1	R 835 616	R 476 000	21		238	238	In the Environment & Culture Sector all their Gross work opportunities are
KN - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Environmental Affairs and Rural Development)	3	R 4 943 414	R 1 661 228	103		558	558	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Greening and Gardening Services (Dept. of Agriculture, Environmental Affairs and Rural Development)	3	R 7 468 663	R 5 028 410	294		1 793	1 793	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Invasive Alien Species Programme (Dept. of Public Works)	1	R 222 685	R 204.075	9		21	21	In the Environment & Culture Sector all their Gross work opportunities are
KN - Invasive Alien Species Programme (IASP) (Dept. of								counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Agriculture, Environmental Affairs and Rural Development)	41	R 895 686 917	R 20 463 916	1042	6.96	3 961	3 961	counted as Net Work Opportunities
KN - LandCare (Dept. of Agriculture, Environmental Affairs and Rural Development)	35	R 21 139 185	R 7 939 438	506		1 030	1 030	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Greening and Gardening Services (Dept. of Public Works)	2	R 3 979 542	R 3 037 916	183		1 107	1 107	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Waste Management (Department of Agriculture and Environmental Affairs)	1	R 93 800	R 93 800	1		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Waste Management (Department of Co-Operative Governance and Traditional Affairs)	4	R 625 400	R 335 160	24	2.97	342	342	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Working for land) (Dept. of Public	3	R 401 942	R 100 491	6		16	16	In the Environment & Culture Sector all their Gross work opportunities are
Works) LP - Comprehensive Agricultural Support Programme (Dept. of	24	R 81 526 593	R 17 406 878	197	0.09	798	798	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Agriculture ) LP - Comprehensive Rural Development Programme (CRDP) (Dept. of Agriculture )		R 22 571 950		314	0.03	1 323	1 323	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Greening and Gardening Services (Dept. of Agriculture )	1	R 3 000 000	R 123 435	8		136	136	In the Environment & Culture Sector all their Gross work opportunities are
LP - LandCare (Dept. of Agriculture )		R 124 348 210		1692		4 803	4 803	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
LP - Tourism and Creative Industries (Dept. of Agriculture )				0		5	5	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
LP - Waste Management (Dept. of Agriculture )								counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
LP - LandCare (Dept. of Economic Development, Environment		R 23 982 385	R 2 211 855	139		597	597	Counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
and Tourism)	1	R 1 071 000	R 63 840	3		19	19	counted as Net Work Opportunities
LP Tourism and Creative Industries (Limpopo Tourism and Parks Board)	1	R 4 640 000	R 1 546 666	4		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Museum Service (Dept. of Sports, Arts and Culture)	1	R 115 000	R 65 520	5		26	26	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Parks and Beautification (Dept. of Agriculture, Rural Development & Land Administration)	1	R 140 667	R 140 667	4		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Rural Development & Land Administration)	17	R 206 950 843	R 77 605 979	987		1 654	1 654	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - LandCare (Dept. of Agriculture, Rural Development & Land	11	R 33 442 119	R 25 087 216	260		369	369	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Administration) MP - Working for Forest (Dept. of Agriculture, Rural	2	R 2 796 000	R 1 444 333	3		19	19	In the Environment & Culture Sector all their Gross work opportunities are
Development & Land Administration) MP - Waste Management (Dept. of Agriculture, Rural		R 215 600		2		35	35	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are





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Environment & Culture Sector								
MP - Parks and Beautification ( Dept. of Public works, Roads & Transport)	4	R 6 333 185	R 4 438 967	77		74	74	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP -Waste Management (Dept. of Public works, Roads &	2	R 959 321	R 729 504	27		25	25	In the Environment & Culture Sector all their Gross work opportunities are
Transport) MP - Waste Management (Dept. of Co-operative Governance								counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
and Traditional Affairs) MP - Tourism and Creative Industries (Dept. of Culture, Sport	10			148		500	500	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
and Recreation)	2	R 932 860	R 882 550	27		97	97	counted as Net Work Opportunities
MP - Tourism and Creative Industries (Dept. of Economic Development, Environment and Tourism)	2	R 4 800 000	R 3 532 889	153		133	133	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Fire (Dept. of Economic Development, Environment and Tourism)	2	R 4 959 408	R 2 708 552	158		164	164	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Parks and Beautification (Dept. of Agriculture, Land Reform	1	R 1 000 000	R 44 005	3		26	26	In the Environment & Culture Sector all their Gross work opportunities are
and Rural Development ) NC - Comprehensive Agricultural Support Programme (Dept. of	21			50		449	449	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Agriculture, Land Reform and Rural Development ) NC - LandCare (Dept. of Agriculture, Land Reform and Rural								counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Development )	4	R 5 550 000	R 105 840	4		79	79	counted as Net Work Opportunities
NC - Working for Water (Dept. of Agriculture, Land Reform and Rural Development)	1	R 3 000 000	R 44 100	3		10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Parks and Beautification (Dept. of Finance, Economic	1	R 360 000	R 83 975	2		32	32	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Affairs and Tourism) NC - Invasive Alien Species Programme (Dept. of Finance,	1	R 500 000	R 15 999	1		8	8	In the Environment & Culture Sector all their Gross work opportunities are
Economic Affairs and Tourism) NC - Tourism and Creative Industries (Dept. of Finance,								counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Economic Affairs and Tourism) NC - Waste Management (Dept. of Sport, Arts & Culture)	6	1 032 240		12		129	129	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
	1	R 2 000 000	R 17 700	1		7	7	counted as Net Work Opportunities
NC - Greening and Gardening Services (Dept. of Environment and Nature Conservation)	3	R 8 400 000	R 667 220	39		209	209	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Waste Management (Dept. of Environment and Nature Conservation )	5	R 5 752 000	R 348 696	14		78	78	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Waste Management (Dept. of Agriculture and Land Reform	1	R 500 000	R 34 860	2		61	61	In the Environment & Culture Sector all their Gross work opportunities are
) NC - Waste Management (Dept. of Public Works, Roads and	1					168	168	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Transport ) NW - Waste Management (Dept. of Human Settlements )		2000000		11				counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
• • • • •	5	R 9 934 300	R 8 561 691	565		1 242	1 242	counted as Net Work Opportunities
NW - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Land Reform and Rural Development )	28	R 77 415 200	R 297 900	6		243	243	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Fresh Water Farming (Dept. of Agriculture, Land Reform and Rural Development)	1	R 866 550	R 58 800	2		7	7	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Greening and Gardening Services (Dept. of Agriculture, Land Reform and Rural Development)	1	R 91 388 100	R 60 800	3		10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Working for Energy (Dept. of Agriculture, Land Reform and Rural Development)	2	R 198 294	R 11 872	0.3		16	16	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Waste Management (Dept. of Agriculture, Land Reform	6	R 800 194	R 44 191	1		47	47	In the Environment & Culture Sector all their Gross work opportunities are
and Rural Development) NW - LandCare (Dept. of Agriculture, Land Reform and Rural	0		-					counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Development)	1	R 235 815	R 97 680	6		30	30	counted as Net Work Opportunities
NW - LandCare (Economic Development, Environment, Conservation and Tourism)	2	R 1 250 000	R 181 350	11		60	60	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Comprehensive Agricultural Support Programme (Dept. of	11	R 1 087 760	R 526 175	18		209	209	In the Environment & Culture Sector all their Gross work opportunities are
Agriculture) WC - Arts & Culture (Dept. of Cultural Affairs and Sport)								counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
	3	R 1 215 000	R 607 719	23		49	49	counted as Net Work Opportunities
WC - Greening and Gardening Services (Dept. of Agriculture)	1	R 41 848	R 41 848	2		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - LandCare (Dept. of Agriculture)	12	R 29 762 359	R 19 772 966	55		448	448	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Waste Management (Dept. of Agriculture)	1	R 50 000	R 44 895	2		33	33	In the Environment & Culture Sector all their Gross work opportunities are
WC - Comprehensive Rural Development Programme (CRDP)	1	R 8442	R 7 290	0		1	1	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
(Dept. of Environmental Affairs and Development Planning) WC - Greening and Gardening Services (Dept. of Environmental								counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Affairs and Development Planning)	1	R 14 000	R 4 720	0		1	1	counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
WC - Integrated Catchment Management programme (Dept. of Environmental Affairs and Development Planning)	53	R 9 389 187	R 3 330 309	116		1 433	1 433	counted as Net Work Opportunities
WC - Integrated Catchment Management programme (Dept. of Agriculture)	1	R 115 000	R 7 370	0.3		7	7	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Invasive Alien Species Programme (IASP) (Dept. of	2	R 225 725	R 88 800	4		73	73	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Environmental Affairs and Development Planning) WC - Tourism and Creative Industries (Dept. of Environmental	7	R 1 873 308	R 886 690	25		275	275	In the Environment & Culture Sector all their Gross work opportunities are
Affairs and Development Planning) WC - Working for Water (Dept. of Environmental Affairs and								counted as Net Work Opportunities In the Environment & Culture Sector all their Gross work opportunities are
Development Planning)	2	R 1 971 843	R 1 193 319	31		143	143	counted as Net Work Opportunities





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Environment & Culture Sector								
WC - Working on Fire (Dept. of Environmental Affairs and Development Planning)	1	R 171 313	R 102 350	4		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Waste Management (Dept. of Environmental Affairs and Development Planning)	12	R 1 090 836	R 530 023	18		134	134	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Museum Service (Dept. of Cultural Affairs and Sport)	22	R 2 137 274	R 762 897	29		70	70	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Language (Dept. of Cultural Affairs and Sport)	5	R 209 840	R 128 792	5		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Tourism and Creative Industries (Dept. of Cultural Affairs and Sport)	2	R 351 000	R 266 900	9		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Waste Management (Dept. of Provincial Treasury)	1	R 400 000	R 380 246	16		41	41	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	11594	R 76.8 bn	R 1657.6 m	61 410	1 058	124 528	124 528	
EC - Early Childhood Development (Dept. of Social Development	256	R 24 242 148	R 8 510 920	403	0.64	866	866	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Child and Youth Care Worker Programme (N0 Dept. Name)	2	R 899 522	R 80 000	2		9	9	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Child and Youth Care Worker Programme (Dept. of Social Dept.	1	R 1 600 000	R 1 575 000	85		350	350	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 - Community Based Services (Dept. of Health)	1	R 7 447 200	R 6 973 620	6490		6 206	6 206	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Dept. of Sport, Recreation, Arts	1	R 1 100 000	R 219 000	283		366	366	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (No Dept. Name)	26	R 2 519 272	R 1 418 599	38		84	84	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - High Transmission Area Project (Peer Educators Programme	1	R 1 346 364	R 612 800	17		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Health ) See footnot	19	R 9 084 111	R 3 667 200	122	16.41	218	218	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Social Development	79	R 131 938 373	R 13 162 594	1001	0.02	1 862	1 862	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 W	10	R 1 884 535	R 1 075 800	69		118	118	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (No Dept. Name)	4	R 1 426 000	R 352 200	26		86	86	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Hospice (Dept. of Health )	2	R 423 411	R 264 000	10		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Hospice (Dept. of Social Development)	1	R 462 000	R 25 200	2		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Multi Purpose Centre (Dept. of Health )	1	R 120 000	R 132 000	5		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (Dept. of Roads and Public Works)	1	R 288 000	R 216 000	16		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (Dept. of Social Development)	5	R 2 000 146	R 803 400	62		112	112	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (No Dept. Name)	19	R 7 393 400	R 1 581 473	103		187	187	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept. of Social Development	334	R 62 429 266	R 61 111 092	981	2.79	1 235	1 235	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept. of Education )	113	R 319 857 250	R 302 449 813	85	0.04	115	115	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept. of Health)	1	R 2 880 000	R 2 880 000	0.8		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (No Dept. Name)	1	R 9 000	R 9 000	1.1	0.02	4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - EPWP Provincial (Dept. of Education )	1	R 2 880 000	R 1 440 000	0.3		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept. of Social Development	76	R 11 332 713	R 11 200 554	615		704	704	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept. of Education )	1	R 36 000	R 36 000	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept. of Health)	433	R 39 721 810	R 24 915 226	1569		2 961	2 961	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities





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Social Sector								
FS - Home Community Based Care (Dept. of Agriculture )	1	R 58 080	R 58 080	3.1		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Public works)	5	R 789 825	R 636 875	31		47	47	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (No Dept. Name)	2	R 726 000	R 181 500	5		50	50	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Learnership (Dept. of Health)	4	R 1 800 000	R 751 500	22		89	89	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - National School Nutrition (Dept. of Education )	158	R 2 046 720	R 1 015 680	137		526	526	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (Dept. of Social Development )	12	R 1 642 217	R 1 642 217	48		45	45	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (Dept. of Health)	4	R 8 559 720	R 4 450 530	29		109	109	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (Dept. of Education)	1	R 2 000 000	R 1 460 394	14		79	79	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (Dept. of Social Development )	27	R 3 881 880	R 3 812 040	112		132	132	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (No Dept. Name)	1	R 1 500 000	R 614 400	12		128	128	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - National School Nutrition (No Dept. Name)	1	R 11 520	R 5 760	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Sport & Recreation (Dept. of Sports, Arts, Culture and Recre	3	R 172 800	R 43 200	1		9	9	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Youth Care Workers NYS (Dept. of Social Development )	14	R 2 432 800	R 2 433 600	79	61.50	272	272	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Youth Care Workers NYS (Dept. of Health)	7	R 986 400	R 986 400	57	30.52	135	135	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Commuinty based (Dept. of Health and Social Development	29	R 2 527 200	R 2 289 600	118	0.74	238	238	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Commuinty based (No Dept. Name)	1	R 104 400	R 104 400	5		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Based Services (Dept. of Health and Social Deve	1	R 387 970	R 24 000	3		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Drop in Centre Programme (Dept. of Health and Social Development )	73	R 16 466 943	R 13 334 500	831	3.87	1 398	1 398	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Multi Purpose Centre (Dept. of Health and Social Developme	1	R 72 000	R 54 000	4		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Dept. of Health and Social D	330	R 376 652 997	R 74 026 442	4465	5.53	8 473	8 473	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (No Dept. Name)	9	R 70 309 350	R 22 075 410	397	13.15	748	748	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care Learnerships (Health and So	1	R 86 000	R 21 000	2		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Dept. of Health and Social Development )	21	R 8 012 491	R 1 269 000	107		313	313	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA (Dept. of Health and Social Development )	24	R 6 899 812	R 2 302 800	195		425	425	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (Dept. of Health and Social Develop	7	R 1 825 724	R 1 262 100	79	0.25	150	150	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (No Dept. Name)	2	R 6 213 545	R 3 932 225	457	10.15	1 051	1 051	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Early Childhood Development (No Dept. Name)	2	R 12 279 930	R 11 941 980	262	16.09	1 481	1 481	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (Dept. of Health and Social Development )	4	R 650 928	R 153 600	15		44	44	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (Dept. of Sport Recreation Arts and Culture )	1	R 560 000	R 140 000	10		40	40	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (Dept. ofPublic Works )	1	R 2313	R 292	48	5.53	204	204	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Siyadlala Mass Participation (Dept. of Sport Recreation Arts	1	R 3 806 028	R 951 507	36		137	137	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - School Sport Massification (Dept. of Sport Recreation Arts a	1	R 10 000 000	R 2 500 000	82		312	312	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA (Dept. of Health and Social Development )	54	R 37 701 267	R 4 104 474	272		601	601	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (No Dept Name )	1	R 180 000	R 45 000	13		46	46	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (Dept. of Health and Social Development )	31	R 23 710 044	R 11 408 423	348		1 054	1 054	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities





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GP - Voluntary counselling and testing project (Dept. of Health an	1	R 120 000	R 30 000	3		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Area Project (Peer Educators Programme) (Dept. of Education	3	R 5 354 968	R 448 500	59		228	228	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Area Project (Peer Educators Programme) (Dept. of Health)	4	R 994 310	R 252 265	29		64	64	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Early Childhood Development (Dept. of Education)	6	R 90 527 525	R 32 855 690	2409	114.55	6 782	6 782	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - National School Nutrition (Dept. of Education)	1	R 3 003 000	R 1 027 650	137		527	527	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (Dept. of Education)	2	R 9 452 720	R 4 203 793	278	11.44	773	773	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Safety (Dept. of Community Safety)	3	R 15 510 500	R 2 010 000	161		308	308	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Safety (Dept. of Social Development)	1	R 72 000	R 54 000	5		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care ( Sport and Recreation South	1	R 144 000	R 72 000	5		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Based Services (Dept. of Community Safety and Liaison )	1	R 42 000	R 10 500	1		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Based Services (Dept. of Arts, Culture and Touris	1	R 2 341 440	R 114 200	7		17	17	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Development Workers (No Dept. Name)	1	R 194 000	R 48 500	2		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Development Workers (Community Safety & Lias	1	R 359 040	R 89 760	6		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept. of Health )	26	R 54 816 690	R 55 254 635	2617	0.22	9 660	9 660	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept. of Social Development	57	R 7 085 150	R 2 621 550	123		444	444	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (No Dept. Name)	2	R 828 000	R 253 500	3		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KNNot part of a programme- (Dept. of Transport )	7	R 332 400	R 90 040	6		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - School Crossing Patrol Service (Dept. of Transport )	12	R 851 900	R 195 559	11		40	40	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Provincial Treasury)	2	R 9 552 402	R 1 570 800	33		340	340	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Community Safety and Liaison)	48	R 32 854 725	R 7 747 212	478		1 775	1 775	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (No Dept. Name)	3	R 1 274 592	R 318 648	20		71	71	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 24 225 000	R 24 225 000	336	0.46	968	968	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - School Sport Massification (Dept of Sport and Recreation)	1	R 24 225 000	R 24 225 000	212		612	612	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - EPWP Provincial (Dept. of Health)	1	R 9 402 000	R 7 418 272	14		47	47	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Public Works)	6	R 901 500	R 586 500	12	0.48	45	45	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Department of Education)	80	R 28 362 060	R 20 046 500	515		1 400	1 400	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (No Dept. Name)	2	R 1 366 250	R 968 000	7		27	27	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Child and Youth Care Worker Programme (Dept. of Health an	1	R 24 000	R 6 000	0.2	0.02	1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Based Services (Dept. of Health and Social Deve	12	R 1 988 640	R 1 952 640	110	0.13	155	155	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Counselor (Dept. of Health and Social Development	1	R 72 000	R 36 000	1	0.17	3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Development Workers (Dept. of Health and Social	1	R 48 000	R 12 000	0.4	0.15	2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (Dept. of Education)	5	R 761 000	R 346 800	25		74	74	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Dept. of Education)	1	R 15 360	R 3 840	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (Dept. of Health and Social Devel	113	R 14 235 140	R 8 931 890	523		1 025	1 025	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Commuinty based (Provincial Treasury)	1	R 540 540	R 889 920	53		127	127	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Public Works)	2	R 38 400	R 19 200	2		5	5	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Public Works)	1	R 23 040	R 5 760	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (No Dept. Name)	2	R 457 400	R 115 500	6		17	17	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept. of Education)	2199	R 73 924 800	R 50 488 499	1945	131.62	3 198	3 198	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities





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LP - Early Childhood Development (Dept. of Health and Social De	155	R 6 821 280	R 2 933 664	70	5.81	307	307	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (No Dept. Name) See footnote	18	R 696 000	R 306 000	12	0.37	29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept. of Agriculture)	1	R 48 000	R 24 000	0	0.09	2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - EPWP Provincial (Dept. of Education)	3	R 120 000	R 54 000	2.0	0.15	5	5	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Siyadlala Mass Participation (Dept. of Sports, Arts, Culture)	1	R 1 384 944	R 1 384 944	24.1		43	43	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - High Transmission Area Project (Peer Educators Programme) (Dept. of Education)	1	R 380 160	R 95 040	6.3		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - High Transmission Area Project (Peer Educators Programme) (Dept. of Health and Social Development )	1	R 364 320	R 182 160	12.3		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept. of Health and Social De	426	R 148 227 282	R 115 723 966	5976		9 624	9 624	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept. of Education )	7	R 1 882 160	R 765 280	46		133	133	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (No Dept. Name)	8	R 2 106 606	R 1 467 726	64		125	125	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care Isibindi Programme (Dept. of I	1	R 274 560	R 150 480	18		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Education)	3262	R 58 031 440	R 28 488 017	2405		7 803	7 803	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Health and Social Develop	3	R 76 800	R 46 060	2.0		9	9	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (No Dept. Name)	25	R 407 040	R 266 640	16		53	53	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 94 030	R 47 280	2.0	0.07	8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Dept. of Health & Social Dev.)	8	R 37 672 998	R 36 549 378	338.1		1 076	1 076	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No Programme Name (Dept. of Education)	1	R 7 680	R 1 920	0.2		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No Programme Name (Dept. of Health & Social Development	1	R 2 626 800	R 2 626 800	27.7		51	51	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Education)	504	R 10 183 220	R 3 543 090	374	0.01	1 361	1 361	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Education)	5	R 107 520	R 26 880	4		14	14	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Sport Massification (Dept. of Education)	3	R 46 080	R 19 200	2.0		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Sport Massification (Dept. of Health & Social Dev.)	1	R 998 448	R 998 448	17.4		31	31	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - HTA (Dept. of Health & Social Dev.)	1	R 43 560 000	R 41 207 715	6.8		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Voluntary counselling and testing project (Dept. of Health & S	1	R 190 080	R 190 080	33.4		122	122	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Child and Youth Care Worker Programme (Dept. of Education	1	R 15 840	R 3 960	0.3		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept. of Education )	387	R 24 760 052	R 6 363 758	253		1 316	1 316	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept. of Health and Social Development (Development	17	R 1 460 400	R 597 900	31		109	109	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (No Dept. Name)	12	R 329 113	R 109 243	8		31	31	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Dept. of Education )	11	R 1 424 880	R 666 180	31		129	129	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 D	284	R 93 007 950	R 34 382 325	1204	5.96	3 410	3 410	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (No Dept. Name)	16	R 4 120 880	R 2 718 420	86		291	291	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Not part of a programme (Dept. of Education )	1	R 15 840	R 3 960	0.3		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (No Dept. Name)	1	R 1 250 000	R 625 000	7.1		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme (Dept. of Education ) See footn	62	R 9 465 996	R 2 666 723	499		1 536	1 536	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Siyadlala Mass Participation (Dept. of Culture, Sports and R	20	R 39 570 768	R 30 980 472	135		220	220	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Care Workers NYS (Dept. of Culture, Sports and Rec	7	R 1 992 000	R 1 992 000	26		85	85	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Public Works)	3	R 580 800	R 191 400	14		48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - VCT (Dept. of Health and Social Services)	16	R 720 000	R 348 000	8		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities





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MP - Tourism Safety Monitors (Dept. of Safety & Security)	37	R 5 964 777	R 3 803 119	192		417	417	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Tourism Safety Monitors (No Dept. name)	1	R 8 891 400	R 6 668 550	256		511	511	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Child and Youth Care Worker Programme (Dept. of Social D	5	R 4 640 616	R 2 882 062	126	0.02	214	214	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept. of Public Works)	1	R 303 360	R 130 011	21		48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept. of Social Development)	1	R 459 396	R 610 260	14		18	18	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Drop in Centre Programme (Dept. of Public Works)	1	R 268 632	R 301 740	15		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Drop in Centre Programme (Dept. of Health	1	R 216 000	R 54 000	1		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Health)	8	R 29 488 508	R 33 776 089	1619	0.28	2 080	2 080	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Social Development	30	R 10 621 237	R 7 934 570	697	0.59	819	819	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Public Works)	5	R 2 951 097	R 995 001	58	0.09	65	65	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (No Dept. Name)	42	R 8 766 000	R 2 191 500	121	0.01	482	482	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Transport, Safety and Liai	1	R 336 000	R 246 000	34	16.23	44	44	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Social Development )	12	R 5 971 561	R 2 971 922	273		389	389	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Education)	2	R 3 108 600	R 1 494 900	78	0.30	151	151	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (No Dept. Name)	1	R 9 372 000	R 6 284 000	692		603	603	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Youth Care Workers NYS (Dept. of Education)	1	R 3 801 600	R 1 871 100	144		186	186	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - School Nutrition Programme (Dept. of Education)	1	R 11 704 320	R 5 031 570	521		991	991	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Early Childhood Development (Dept. of Education)	1	R 2 756 160	R 2 946 240	109		282	282	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - High Transmission Area Project (Peer Educators Programme) (Dept. of Health)	5	R 996 980	R 449 350	28		35	35	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Siyadlala Mass Participation (Dept. of Sport, Arts and Cultur	1	R 11 066 000	R 881 181	15		26	26	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - School Sport Massification (Dept. of Sport, Arts and Culture)	1	R 7 653 000	R 1 148 843	31		53	53	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - VCT (Dept. of Health)	5	R 13 041 000	R 6 414 225	363		454	454	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not Part of a Programme (Dept. of Sport, Arts and Culture)	1	R 11 621 000	R 4 129 329	76		93	93	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Drop in Centre Programme (Dept. of Social Development, W	1	R 277 200	R 271 500	19		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Education )	17	R 18 183 600	R 14 684 400	1017		1 592	1 592	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Health)	1	R 277 200	R 69 300	5		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Social Development	246	R 9 697 723	R 7 388 509	769		1 421	1 421	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (No Dept. Name)	10	R 397 070	R 153 351	17		58	58	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Health)	421	R 584 102 760	R 183 928 392	4015	0.19	5 946	5 946	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Social Developmen	169	R 49 613 180	R 39 181 900	2263	20.64	3 062	3 062	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (No Dept. Name)	11	R 3 014 400	R 1 247 100	81	0.09	157	157	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Learnership (No Dept. Name)	1	R 864 150	R 480 480	26		55	55	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Learnership (Dept. of Social Development, Women, Childre	22	R 11 718 520	R 10 286 040	411	43.42	523	523	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Dept. of Education )	209	R 6 432 546	R 3 702 254	332		640	640	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Dept. of Health )	1	R 15 360	R 23 040	1		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (Dept. of Education)	2	R 568 138	R 199 113	2		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities





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NW - Not part of a programme (Dept. of Health)	2	R 556 800	R 528 000	35		41	41	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (Dept. of Sports, Arts and Culture)	1	R 122 400	R 61 200	5		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - School Nutrition Programme (Dept. of Education)	35	R 6 299 252	R 3 800 872	25		95	95	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - School Nutrition Programme (Dept. of Social Development,	2	R 182 911	R 102 351	1		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (Dept. of Social Development, Wor	r 1	R 188 067	R 47 017	2		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Siyadlala Mass Participation (Dept. of Sports, Arts and Cult	19	R 4 352 400	R 4 077 000	194		301	301	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Voluntary counselling and testing project (Dept. of Health)	1	R 510 000	R 255 000	11		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Public Works)	1	R 561 600	R 140 400	9		39	39	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. of Social Development	23	R 58 688 334	R 24 234 991	527	116.91	1 122	1 122	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. of Education)	29	R 36 850 367	R 13 046 036	1578	302.88	3 115	3 115	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (No Dept. Name) See footnot	5	R 5 223 666	R 5 242 800	308	67.32	403	403	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept. of Social Development	28	R 5 604 466	R 3 272 411	63		223	223	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (No Dept. Name)	7	R 8 663 998	R 1 908 903	66	5.73	383	383	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care Isibindi Programme (Dept. of	2	R 472 472	R 286 806	3.6		16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - EPWP Provincial (Dept. of Social Development)	8	R 8 408 264	R 3 227 090	83.4		466	466	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Development Workers (Dept. of Social Develop	12	R 448 500	R 203 550	68.4		271	271	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - National School Nutrition (No Dept. name)	1	R 2 131 520 035	R 19 106 350	118.3	7.51	481	481	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Dept. of Education)	2	R 2 797 000	R 437 000	43	8.24	210	210	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - No programme name (No Dept Name)	1	R 1 584 000	R 801 240	34		252	252	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Safety (Dept. of Community Safety)	4	R 36 000 000	R 4 487 952	495	4.89	929	929	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - School Sport Massification (Dept. of Cultural Affairs and Spo	c 1	R 11 062 000	R 11 785 414	166	2.24	340	340	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Provincial Treasury)	2	R 328 856	R 144 800	4		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept. of Health)	1	R 71 483 100 000	R 16 187 565	628		2 591	2 591	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (No Dept. Name)	6	R 12 094 650	R 5 918 610	275	21.31	667	667	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Based Services (Western Cape Provincial Governme	ı 1	R 310 068	R 310 068	10		99	99	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

#### Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP. Sector Departments for the period 1 April 2011 to 31 March 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.

2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.

3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.

4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.

5. Zero's or blank fields imply that reporting bodies did not report on requested information.

6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.

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

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

9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities. If the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculated by subtracting the possible work opportunities.

10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.

11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.

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

14. provincial environment sector programme names changed for some projects

15. EC - E&C Landcare project reported under infrastructure sector



