

Annexures A-E



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

Expanded Public Works Programme (EPWP)

Quarterly Report

Report for the period 1 April – 31 December financial year 2012/13

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

Prepared by the Department Public Works as at 22 February 2013

Annexure A

Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13 (Cumulative: 1 April 2012 to 31 December 2012) Report: Overall National Consolidated per Sector

National Totals	14823	R 79.1 bn	R 9.7 bn	187,969	2,432	722,749	722,749	51%	61%	0.620%	R 62	R 3.1 bn
Sector	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)
Infrastructure Sector	3650	R 63,457,071,466	R 6,067,893,910	66,650	52.51	270,325	270,325	45%	49%	0.147%	R 103.12	R 1,291,383,849
Environmental & Culture Sector	2492	R 9,361,739,713	R 1,912,660,990	51,725.1	1,563.49	175,819	175,819	60%	53%	1.429%	R 82.31	R 909,953,696
Social Sector	8341	R 4,931,290,287	R 1,434,167,177	50,156	793.25	136,077	136,077	53%	85%	0.273%	R 39.56	R 660,811,936
Non-State Sector												
Community Works (DCoG)	120	R 803,310,685	R 174,555,354	8,306	2.03	102,194	102,194	47%	72%	0.318%	R 46.53	R 110,571,810
Non Profit Organizations (NPO's)	220	R 590,478,809	R 152,440,747	11,131	20.99	38,334	38,334	52%	74%	2.280%	R 41.01	R 112,392,864

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 31 December 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
4. Expenditure in some cases are a *actual expenditure* and in other cases *transferred funds* to provinces and implementing bodies.
5. Zero's or blank fields imply that reporting bodies did not report on requested information.
6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure
10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
13. Person-days of training reported from the MIS has been subtracted from person-days of work where reported as a single figure for person-days of work and account for fewer person-years of training when compared to quarter 2.

Annexure B1

Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13 (Cumulative: 1 April 2012 to 31 December 2012) Report: Overall National Consolidated per Province

National Totals		14823	R 79.1 bn	R 9.7 bn	187,969	2,432	722,749	722,749	51%	61%	0.620%	R 62	R 3.1 bn
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)	
Eastern Cape	1058	R 12,286,782,275	R 2,366,757,403	35,966	158.35	149,561	149,561	45%	57%	0.356%	R 75.80	R 580,546,313	
Northern Cape	336	R 1,242,957,430	R 268,090,442	5,557	141.80	23,335	23,335	56%	55%	1.290%	R 75.61	R 96,763,971	
Western Cape	1586	R 5,062,401,635	R 1,753,631,761	20,133	710.13	86,465	86,465	59%	49%	0.760%	R 99.63	R 381,277,209	
Free State	869	R 2,631,098,190	R 413,129,014	9,356	163.90	43,565	43,565	62%	60%	0.712%	R 62.75	R 146,823,916	
Mpumalanga	1164	R 2,602,613,073	R 760,616,958	14,138	108.31	49,014	49,014	58%	62%	0.681%	R 81.11	R 251,330,410	
Gauteng	1112	R 8,297,112,830	R 1,302,343,143	30,331	538.23	95,378	95,378	60%	56%	0.454%	R 71.46	R 452,719,966	
Limpopo	5654	R 11,959,103,204	R 860,154,095	18,801	165.13	78,749	78,749	47%	63%	0.469%	R 41.01	R 317,322,622	
KwaZulu-Natal	1366	R 6,027,590,850	R 1,390,758,216	41,525	398.13	146,009	146,009	40%	73%	0.841%	R 85.28	R 684,918,472	
North West	1678	R 29,034,231,473	R 626,237,144	12,162	48.28	50,673	50,673	55%	66%	0.626%	R 51.04	R 173,411,276	

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 31 December 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure
- One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- 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.
- Person-days of training reported from the MIS has been subtracted from person-days of work where reported as a single figure for person-days of work and account for fewer person-years of training when compared to quarter 2.

Annexure C1

Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13 (Cumulative: 1 April 2012 to 31 December 2012) Report: National Government Departments

Sub Totals	1363	R 37.1 bn	R 2.5 bn	48,928	1,560	243,195	243,195	57%	62%	1.161%	R 77	R 848.6 m
National Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)
Infrastructure Sector	205	R 32.1 bn	R 648.7 m	5,533	39	13,976	13,976	69%	17%	0.007%	R 94	R 121,043 m
Department of Public Works	112	R 1,729,379,374	R 463,624,503	2,129	38.98	5,776	5,776	72%	27%	0.017%	R 63.09	R 26,067,791
ESKOM (Own Funding)	42	R 22,003,501,482	R 169,945,744	3,201		7,222	7,222	68%	10%		R 142.56	R 90,472,969
Dept of Energy	50	R 8,306,104,945	R 5,121,620	155		850	850	60%	9%		R 122.54	R 3,749,649
Dept. of Agriculture, Forestry & Fisheries	1	R 16,715,552	R 10,041,777	48		128	128	60%	30%		R 68.40	R 752,879
Environment & Culture Sector	1029	R 3.8 bn	R 1432.8 m	30,834	1,519	92,557	92,557	65%	50%	2.544%	R 77	R 540,358 m
Dept. of Agriculture, Forestry & Fisheries	12	R 84,575,076	R 55,428,828	678		1,447	1,447	59%	48%	0.069%	R 97.67	R 15,435,850
Dept. of Environmental Affairs (NRM)	690	R 852,424,703	R 424,886,201	11,689		49,055	49,055	66%	44%	3.814%	R 76.31	R 201,648,817
Dept. of Environmental Affairs (SRP)	204	R 2,432,079,933	R 733,068,611	13,726	429.57	28,711	28,711	57%	55%	1.668%	R 75.79	R 241,590,178
Dept. of Tourism	70	R 425,598,650	R 214,193,584	4,500	1,088.99	12,838	12,838	80%	56%	0.023%	R 78.67	R 76,869,227
Dept. of Arts & Culture	23	R 8,687,511	R 1,157,293	82		249	249	28%	79%		R 60.00	R 1,127,760
Department of Public Works	30	R 9,875,193	R 4,111,608	159		257	257	61%	46%	0.389%	R 100.94	R 3,685,936
Social Sector	9	R .4 bn	R 266. m	4,255	0	34,468	34,468	61%	88%	0.415%	R 80	R 76.6 m
Dept. of Basic Education	9	R 395,056,449	R 265,988,423	4,255		34,468	34,468	61%	88%	0.415%	R 80.30	R 76,585,492
Community Works Sector (DCoG)	120	R 803.3 m	R 174.6 m	8,306	2	102,194	102,194	47%	72%	0.318%	R 47	R 110.6 m
Dept. of Cooperative Governance & Traditional Affairs	120	R 803,310,685	R 174,555,354	8,306	2.03	102,194	102,194	47%	72%	0.318%	R 46.53	R 110,571,810

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 31 December 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure Sector
- One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
- Projects reported by DWA in Q1 have been moved to DEA and are reported under NRM
- Project funding body has been updated for some projects previously reported under "No Dept. Name"

Annexure C2

Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13 (Cumulative: 1 April 2012 to 31 December 2012) Report: Provincial Government Departments per provincial department

Sub Totals		9879	R 18.8 bn	R 3.4 bn	85,812	820	257,039	257,039	43%	71%	0.224%	R 49	R 1275.4 m
Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)	
Infrastructure Sector	1213	R 11.6 bn	R 2.1 bn	35,015	13	135,847	135,847	37%	64%	0.210%	R 104	R 608,132,856	
EC - Dept. of Roads and Public Works	42	R 458,340,877	R 189,022,100	9,308	0.00	41,014	41,014	32%	62%	0.341%	R 78.80	R 138,240,435	
EC - Dept. of Agriculture and Rural Development	4	R 6,997,191	R 3,109,132	19	0.00	108	108	51%	38%	0.000%	R 84.55	R 289,203	
EC - Dept. of Education	77	R 333,451,528	R 21,915,816	340	0.00	1,672	1,672	58%	23%	0.239%	R 70.01	R 5,305,215	
EC - Dept. of Health	10	R 443,534,099	R 21,315,494	64	0.00	326	326	55%	15%	0.307%	R 74.38	R 1,187,391	
EC - Dept. of Social Development	4	R 48,208,363	R 20,867,215	40	0.00	123	123	67%	24%	0.000%	R 74.52	R 626,011	
EC - Dept. of Housing	1	R 20,008,140	R 29,710	1	0.00	14	14	57%	29%	0.000%	R 60.00	R 11,280	
EC - Dept. of Sport, Recreation, Arts and Culture	5	R 43,590,003	R 2,384,032	17	0.00	120	120	73%	24%	0.000%	R 82.20	R 321,076	
EC - Dept. of Transport	8	R 27,710,000	R 13,240,640	435	0.00	772	772	22%	7%	0.259%	R 115.32	R 12,790,176	
EC - Dept. of Human Settlement	12	R 262,945,027	R 26,436,420	84	0.00	1,209	1,209	39%	44%	0.165%	R 84.67	R 1,309,414	
EC - Dept. of Economic Development & Environmental Affairs	1	R 1,838,667	R 430,470	21	0.00	111	111	51%	34%	0.000%	R 90.00	R 428,490	
FS - Public Works	36	R 201,817,802	R 16,269,491	843	0.00	2,664	2,664	65%	38%	0.000%	R 78.82	R 15,145,418	
FS - Dept. of Police, Roads and Transport	7	R 207,658,581	R 18,722,920	648	0.00	1,891	1,891	66%	39%	0.000%	R 65.71	R 8,618,590	
FS - Dept. of Education	17	R 143,349,497	R 4,503,692	212	0.00	570	570	58%	20%	0.000%	R 75.91	R 4,289,034	
FS - Dept. of Sports, Arts, Culture and Recreation	1	R 6,563,782	R 48,972	2	0.00	22	22	68%	5%	0.000%	R 106.00	R 48,972	
FS - Dept. of Health	4	R 273,080,529	R 12,036,737	490	0.00	629	629	59%	10%	0.159%	R 86.44	R 9,453,762	
FS - Dept. of Social Development	6	R 14,716,000	R 632,275	32	0.00	109	109	45%	17%	0.000%	R 85.83	R 632,275	
FS - Dept. of Agriculture and Rural Development	2	R 18,000,000	R 404,923	16	0.00	59	59	42%	2%	0.000%	R 96.00	R 397,440	
FS - Dept. of Cooperative Governance and Traditional Affairs	1	R 3,500,000	R 15,300	1	0.00	9	9	78%	11%	0.000%	R 85.00	R 14,535	
FS - No Dept Name	1	R 27,362,178	R 462,449	30	0.00	58	58	60%	22%	0.000%	R 60.18	R 410,789	
GP - Dept. of Roads and Transport	19	R 456,497,701	R 41,605,281	404	0.00	1,478	1,478	61%	32%	0.135%	R 114.45	R 9,037,406	
GP - Dept. of Infrastructure Development	12	R 172,755,451	R 8,080,880	451	0.00	2,491	2,491	90%	61%	0.040%	R 95.81	R 6,953,624	
GP - Dept. of Health and Social Development	2	R 159,443,800	R 278,600	12	0.00	150	150	61%	7%	0.000%	R 100.00	R 271,200	
GP - Dept. of Education	5	R 24,296,073	R 140,099	6	0.00	41	41	49%	29%	0.000%	R 113.00	R 134,990	
GP - Dept. of Housing and Local Government	2	R 1,568,000	R 1,568,000	6	0.00	100	100	49%	43%	1.000%	R 72.50	R 102,055	
KN - Dept. of Transport	199	R 1,110,798,334	R 253,502,247	13,120	0.28	47,861	47,861	19%	87%	0.232%	R 123.20	R 206,757,868	
KN - Dept. of Public Works	11	R 36,134,349	R 936,789	42	0.00	135	135	63%	30%	2.222%	R 79.82	R 713,218	
KN - Dept. of Education	2	R 13,608,925	R 122,320	6	0.00	27	27	70%	22%	0.000%	R 80.00	R 115,760	
KN - Dept. of Health	101	R 197,144,000	R 10,414,410	200	0.00	626	626	60%	40%	0.000%	R 71.51	R 3,393,480	
KN - Dept. of Sport and Recreation	13	R 15,776,281	R 1,251,354	31	0.00	167	167	60%	29%	0.000%	R 102.69	R 715,269	
KN - Dept. of Arts, Culture and Tourism	1	R 2,500,000	R 34,320	2	0.00	12	12	100%	42%	0.000%	R 65.00	R 34,320	
KN - Dept. of Cooperative Governance & Traditional Affairs	19	R 87,317,764	R 2,597,479	96	2.83	405	405	66%	29%	0.000%	R 100.40	R 2,131,272	
LP - Dept. of Public Works	27	R 5,424,994	R 2,274,676	154	0.00	824	824	85%	58%	0.000%	R 64.48	R 2,226,045	
LP - Dept. of Roads and Transport	14	R 597,504,946	R 8,295,228	248	0.00	1,604	1,604	55%	54%	0.374%	R 142.84	R 7,898,360	
LP - Dept. of Health and Social Development	10	R 140,462,192	R 5,158,420	131	0.00	589	589	58%	19%	0.679%	R 81.50	R 2,676,685	
LP - Dept. of Local Government and Housing	24	R 249,474,590	R 128,774,034	178	0.00	1,790	1,790	61%	37%	0.000%	R 79.38	R 2,581,777	
MP - Dept. of Public Works, Roads & Transport	62	R 509,384,378	R 67,789,554	2,496	0.00	6,187	6,187	41%	80%	0.000%	R 129.66	R 42,152,310	
MP - Dept. of Education	45	R 119,446,127	R 52,320,627	322	0.00	794	794	73%	46%	0.000%	R 79.46	R 4,761,878	
MP - Dept. of Health and Social Development	29	R 252,301,730	R 37,288,258	438	0.00	893	893	67%	24%	0.000%	R 86.41	R 8,917,945	
MP - Dept. of Culture, Sport and Recreation	4	R 13,693,334	R 4,784,628	34	0.00	67	67	52%	34%	0.000%	R 78.75	R 640,410	
MP - Dept. of Economic Development, Environment and Tourism	1	R 9,246,625	R 262,960	14	0.00	19	19	89%	26%	0.000%	R 80.00	R 261,200	
NC - Dept. of Roads and Public Works	17	R 208,146,153	R 7,160,173	179	0.00	1,180	1,180	56%	31%	0.085%	R 108.16	R 6,309,637	
NC - Dept. of Health	3	R 174,121,603	R 1,855,820	16	0.00	215	215	50%	7%	0.000%	R 81.63	R 293,961	
NC - Dept. of Cooperative Governance, Human Settlement and Transport	10	R 67,602,944	R 28,078,752	117	0.00	1,269	1,269	48%	46%	0.000%	R 93.70	R 2,119,335	
NC - Dept. of Education	17	R 32,181,511	R 19,455,529	19	0.00	215	215	44%	8%	0.000%	R 111.36	R 443,296	
NC - Dept. of Arts & Culture	1	R 4,666,667	R 70,862	2	0.00	15	15	60%	27%	0.000%	R 126.54	R 70,862	
NW - Dept. of Public Works, Roads and Transport	36	R 1,970,285,142	R 12,496,863	690	5.91	5,748	5,748	56%	61%	0.000%	R 89.25	R 11,461,975	
WC - Dept. of Transport and Public Works	162	R 1,412,281,650	R 783,085,455	1,808	0.00	4,907	4,907	65%	27%	0.061%	R 131.97	R 52,442,991	

Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)
Infrastructure Sector												
WC - Dept. of Education	48	R 428,618,325	R 8,310,088	205	0.00	1,250	1,250	48%	5%	0.080%	R 130.67	R 4,423,635
WC - Dept. of Health	66	R 248,942,294	R 12,103,766	177	0.00	983	983	51%	6%	0.102%	R 137.07	R 4,187,498
WC - Dept. of Human Settlements	12	R 376,489,389	R 273,493,101	808	4.46	2,325	2,325	58%	7%	0.043%	R 125.04	R 24,383,087
Environment & Culture Sector	389	R 2.7 bn	R 125.6 m	5,657	18.6	23,860	23,860	51%	57%	0.268%	R 86	R 96,753,349.32
EC - Dept. of Rural Development and Agrarian Reform	12	R 10,822,351	R 3,488,067	210		540	540	40%	43%	0.926%	R 68.86	R 3,412,709
EC - Dept. of Economic Development & Environmental Affairs	1	R 1,456,215	R 271,320	17		199	199	45%	51%		R 65.00	R 258,700
FS - Public Works	9	R 6,082,093	R 1,458,396	85		558	558	61%	72%		R 82.56	R 1,457,316
FS - Dept. of Agriculture and Rural Development	14	R 4,794,485	R 1,852,305	70		557	557	64%	50%		R 74.64	R 1,212,120
GP - Dept. of Agriculture and Rural Development	11	R 26,355,848	R 1,602,082	86	0.31	324	324	48%	55%	1.235%	R 67.62	R 1,358,357
GP - Dept. of Infrastructure Development	1	R 60,593,386	R 94,500	4		9	9	67%	22%		R 100.00	R 94,500
KN - Dept. of Public Works	5	R 5,982,511	R 4,185,147	205		1,298	1,298	29%	87%	0.539%	R 79.80	R 2,896,701
KN - Dept. of Agriculture, Environmental Affairs and Rural Development	48	R 84,314,656	R 21,528,076	1,085	11.02	6,908	6,908	46%	67%	0.275%	R 74.00	R 17,095,563
KN - Dept. of Cooperative Governance & Traditional Affairs	8	R 11,756,813	R 4,358,185	271	2.23	604	604	39%	70%		R 72.75	R 4,344,560
LP - Dept. of Agriculture	33	R 2,113,887,269	R 28,196,916	1,446		5,487	5,487	48%	60%	0.091%	R 66.51	R 22,418,420
LP - Dept. of Economic Development, Environment and Tourism	1	R 1,071,000	R 302,500	13		30	30	77%	47%		R 100.00	R 302,500
LP - Dept. of Sports, Arts and Culture	1	R 750,000	R 582,540	36		103	103	51%	69%		R 70.00	R 582,540
MP - Dept. of Agriculture, Rural Development & Land Administration	24	R 87,953,178	R 15,852,774	656		1,132	1,132	52%	29%		R 83.08	R 12,805,244
MP - Dept. of Public Works, Roads & Transport	10	R 5,874,649	R 1,516,773	64		117	117	50%	63%	0.855%	R 110.28	R 1,123,806
MP - Dept. of Co-operative Governance and Traditional Affairs	8	R 3,418,333	R 1,627,684	74		396	396	91%	65%		R 85.00	R 1,440,070
MP - Dept. of Culture, Sport and Recreation	18	R 3,412,826	R 1,185,941	55		264	264	27%	79%	0.758%	R 72.49	R 907,581
MP - Dept. of Economic Development, Environment and Tourism	22	R 62,352,015	R 17,514,765	422		951	951	67%	39%		R 75.00	R 8,047,848
MP - No Dept. Name	1	R 156,252	R 156,249	3		9	9	44%	44%		R 80.00	R 47,520
NC - Dept. of Agriculture, Land Reform and Rural Development	12	R 47,675,000	R 1,151,616	60		406	406	49%	24%		R 73.68	R 1,013,795
NC - Dept. of Finance, Economic Affairs and Tourism	1	R 500,000	R 44,100	3		8	8	38%	63%		R 65.00	R 43,680
NC - Dept. of Sport, Arts & Culture	4	R 6,355,400	R 1,373,736	36		140	140	62%	68%		R 100.78	R 556,750
NC - Dept. of Environment and Nature Conservation	8	R 5,170,000	R 908,302	32		228	228	63%	32%	0.439%	R 88.00	R 680,400
NW - Dept. of Public Works, Roads and Transport	1	R 997,608	R 252,700	12		14	14	43%	57%		R 95.00	R 252,700
NW - Dept. of Agriculture, Land Reform and Rural Development	18	R 81,858,980	R 4,212,511	231		954	954	77%	48%		R 122.30	R 4,094,963
NW - Dept. of Economic Development, Environment and Tourism	5	R 4,675,961	R 924,984	50		180	180	58%	51%		R 85.00	R 897,775
WC - Dept. of Agriculture	32	R 7,822,000	R 3,393,256	155		1,304	1,304	56%	25%	1.074%	R 88.41	R 2,940,907
WC - Dept. of Environmental Affairs and Development Planning	46	R 16,054,289	R 5,476,899	198	5.09	996	996	65%	33%	0.502%	R 101.38	R 4,437,365
WC - Dept. of Cultural Affairs and Sport	34	R 3,910,118	R 1,956,472	77		120	120	81%	54%		R 116.23	R 1,925,959
Social Sector	8277	R 4.5 bn	R 1146.4 m	45,139	788	97,332	97,332	49%	84%	0.233%	R 39	R 570,553,912.30
EC - Dept. of Health	1	R 1,300,000,000	R 32,580,000	5,208		6,977	6,977	27%	90%	0.330%	R 75.00	R 89,842,500
EC - Dept. of Roads and Public Works	2	R 381,662	R 158,400	5		21	21	43%	86%		R 62.00	R 77,760
EC - Dept. of Social Development	59	R 21,076,667	R 4,083,232	157	0.26	494	494	37%	93%	2.429%	R 56.41	R 1,930,720
EC - No Dept. Name	10	R 1,257,750	R 781,013	16		31	31	48%	97%		R 51.40	R 193,800
EC - Department of Sport, Recreation, Arts and Culture	1	R 163,279,461	R 652,800	41.74		92	92	70%	61%		R 81.25	R 780,000
FS - Dept. of Education	212	R 4,548,250	R 2,230,144	136		338	338	98%	84%	0.888%	R 58.38	R 1,867,717
FS - Dept. of Health	43	R 6,160,440	R 2,694,270	71		414	414	37%	88%	0.242%	R 32.33	R 513,340
FS - Dept. of Social Development	283	R 19,950,657	R 9,542,629	330	0.37	926	926	40%	87%	0.216%	R 51.02	R 4,184,255
FS - Dept. of Police, Roads and Transport	1	R 7,840,800	R 7,840,800	135		987	987	55%	58%		R 75.00	R 2,332,800
FS - No Dept. Name	6	R 195,266	R 99,235	5		12	12	67%	83%	8.333%	R 56.26	R 65,215
FS - Public Works and Rural Development	2	R 724,247	R 446,848	2.2	0.23	38	38	74%	42%		R 56.50	R 30,004
GP - Dept. of Health and Social Development	476	R 183,625,065	R 58,729,599	5,153	18.06	11,027	11,027	69%	82%	0.154%	R 40.87	R 49,622,866
GP - No Dept. Name	6	R 1,575,600	R 567,900	48		110	110	64%	85%		R 53.33	R 593,360
GP - Department of Education	14	R 235,197,117	R 122,334,930	6,310	104.78	12,690	12,690	65%	70%	0.134%	R 31.07	R 45,150,125
GP - Department of Public Works	3	R 25,651,602	R 16,990,280	523	38.30	1,330	1,330	71%	63%	0.150%	R 30.00	R 3,609,420
GP - Department of Sport and Recreation South Africa	4	R 19,206,028	R 4,770,007	194		741	741	96%	42%		R 91.25	R 4,271,280
KN - Dept. of Arts, Culture and Tourism	1	R 2,835,440	R 162,000	14		19	19	89%	89%		R 68.00	R 224,468
KN - Dept. of Community Safety and Liaison	51	R 28,889,256	R 20,626,808	1,313		1,629	1,629	78%	67%		R 68.00	R 20,532,600
KN - Dept. of Health	11	R 146,430,000	R 84,927,500	5,989		8,881	8,881	37%	94%	0.090%	R 70.91	R 99,479,700
KN - Dept. of Social Development	89	R 24,615,996	R 7,158,140	353		1,060	1,060	45%	92%	0.094%	R 52.90	R 4,895,794

Provincial Government	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)
KN - Dept. of Education	112	R 52,770,422	R 29,156,250	1,203		2,220	2,220	59%	97%	0.360%	R 79.85	R 23,394,297
KN - No Dept. Name	3	R 1,181,427	R 666,609	22		62	62	81%	66%		R 42.67	R 169,098
KN - Department of Sport and Recreation	3	R 82,009,000	R 23,437,724	1,060		2,032	2,032	91%	46%	0.148%	R 100.00	R 24,378,000
LP - Dept. of Education	4616	R 93,741,296	R 32,500,569	2,738	14.67	9,730	9,730	21%	96%	0.360%	R 33.70	R 22,663,579
LP - Dept. of Health and Social Development	294	R 95,201,257	R 34,442,480	1,470	32.05	5,085	5,085	36%	92%	0.551%	R 30.99	R 10,653,019
LP - No Dept. Name	22	R 1,549,700	R 306,402	23		101	101	33%	98%	1.980%	R 30.05	R 159,447
LP - Dept. of Econ Development, Environment and Tourism	1	R 17,280	R 8,640	1		2	2	100%			R 32.72	R 6,740
LP - Safety, Security and Liaison	3	R 69,120	R 17,280	2		8	8	13%	100%	12.500%	R 30.00	R 12,480
MP - Dept. of Education	253	R 56,016,878	R 20,555,214	380		1,380	1,380	23%	95%		R 58.60	R 4,521,399
MP - Dept. of Health and Social Development	96	R 12,993,314	R 4,018,886	220		815	815	52%	87%		R 46.35	R 2,036,820
MP - No Dept. Name	3	R 2,930,000	R 1,797,500	14		38	38	84%	92%		R 151.67	R 800,450
MP - Department of Culture, Sport and Recreation	14	R 108,756,000	R 80,733,000	13		104	104	84%	49%		R 89.29	R 258,720
MP - Department of Public Works, Roads and Transport	5	R 2,543,336	R 1,700,736	21		73	73	52%	59%	1.370%	R 77.80	R 239,274
MP - Department of Community Safety, Security and Liaison	61	R 76,939,736	R 35,054,028	172		689	689	83%	66%	0.145%	R 76.20	R 2,930,072
MP - Dept. of Agriculture, Rural Development & Land Admin	1	R 2,091,000	R 672,000	13		89	89	94%	55%		R 159.00	R 479,226
NC - Dept. of Health	13	R 28,818,000	R 6,151,500	377		780	780	45%	88%		R 75.00	R 6,510,975
NC - Dept. of Social Development	56	R 18,372,405	R 5,544,680	421	1.14	1,175	1,175	49%	90%	0.340%	R 48.46	R 5,672,219
NC - Dept. of Transport, Safety and Liaison	1	R 468,000	R 85,000	15		33	33	97%	61%		R 50.00	R 168,900
NC - Department of Education	4	R 4,656,950	R 2,407,950	128	30.61	465	465	89%	74%	0.645%	R 75.00	R 2,213,775
NC - Department of Roads and Public Works	5	R 3,329,118	R 2,943,033	172		426	426	48%	93%		R 65.81	R 2,513,602
NC - No Dept. Name	3	R 1,823,513	R 619,350	45	11.48	95	95	47%	99%		R 65.33	R 854,824
NW - Dept. of Education	563	R 1,236,764,024	R 316,700,858	1,143	10.43	3,284	3,284	31%	97%	0.518%	R 30.43	R 9,248,100
NW - Dept. of Health	462	R 110,086,397	R 51,658,007	3,253		7,311	7,311	41%	88%	0.164%	R 52.37	R 41,494,982
NW - Dept. of Social Development, Women, Children and Persons	314	R 38,758,803	R 14,232,971	975		3,127	3,127	47%	82%	0.160%	R 36.63	R 8,478,727
NW - Dept. of Sports, Arts and Culture	4	R 1,703,400	R 593,100	35		87	87	89%	56%		R 45.00	R 275,880
NW - Department of Economic Development, Environment & Tourism	1	R 51,840	R 51,840	3		6	6	33%	100%		R 30.00	R 17,820
NW - No Dept. Name	4	R 305,160	R 104,095	7		26	26	81%	81%		R 30.00	R 44,880
WC - Dept. of Social Development	22	R 22,380,651	R 14,150,726	204	25.78	1,035	1,035	65%	92%	0.290%	R 53.30	R 2,958,786
WC - No Dept. Name	13	R 92,452,188	R 45,725,742	1,877	74.80	3,601	3,601	47%	87%		R 57.15	R 23,629,117
WC - Western Cape Dept. of Education	41	R 65,644,936	R 21,508,025	2,311	388.98	3,846	3,846	57%	94%	0.286%	R 52.79	R 31,875,458
WC - Department of Community Safety	3	R 14,170,000	R 6,982,093	441		900	900	31%	67%		R 71.67	R 6,167,410
WC - Department of Cultural Affairs and Sport	2	R 22,228,979	R 7,628,954	177		421	421	79%	50%	0.713%	R 77.50	R 1,440,650
WC - Dept. of Health	4	R 10,414,100	R 6,897,400	198	35.68	469	469	92%	58%	0.640%	R 86.25	R 4,087,460

Notes & Definitions:

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

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

Annexure D1

Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13 (Cumulative: 1 April 2012 to 31 December 2012) Report: PROVINCIAL Government Departments per Province

Sub Totals	9879	R 18.8 bn	R 3.4 bn	85,812	820	257,039	257,039	43%	71%	0.224%	R 49	R 1275.4 m
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)
Eastern Cape	250	R 3,144,898,001	R 340,765,862	15,983	0.26	53,823	53,823	33%	63%	0.351%	R 70.37	R 257,004,880
Northern Cape	155	R 603,887,263	R 77,850,404	1,623	43.23	6,650	6,650	53%	58%	0.135%	R 75.23	R 29,466,011
Western Cape	485	R 2,721,408,920	R 1,190,711,976	8,635	534.79	22,157	22,157	57%	50%	0.203%	R 112.24	R 164,900,325
Free State	646	R 947,344,607	R 79,364,385	3,113	0.59	9,865	9,865	61%	48%	0.091%	R 56.52	R 50,776,582
Mpumalanga	657	R 1,329,509,711	R 344,831,577	5,411		14,017	14,017	50%	68%	0.036%	R 72.30	R 92,371,774
Gauteng	555	R 1,366,765,672	R 256,762,157	13,197	161.44	30,491	30,491	69%	70%	0.144%	R 46.38	R 121,199,183
Limpopo	5046	R 3,299,153,645	R 240,859,684	6,441	46.72	25,353	25,353	38%	78%	0.319%	R 34.53	R 72,181,593
KwaZulu-Natal	677	R 1,904,065,174	R 465,065,357	25,012	16.35	73,946	73,946	30%	84%	0.216%	R 87.17	R 411,271,967
North West	1408	R 3,445,487,315	R 401,227,929	6,397	16.35	20,737	20,737	47%	79%	0.164%	R 41.97	R 76,267,802

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 31 December 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure
- One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- 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.
- Person-days of training reported from the MIS has been subtracted from person-days of work where reported as a single figure for person-days of work and account for fewer person-years of trainign when compared to quarter 2.

Annexure D2

Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13 (Cumulative: 1 April 2012 to 31 December 2012) Report: NATIONAL Government Departments per Province (Infrastructure, Environment & Culture, Social, Community Works Sectors)

Sub Totals **1363** **R 37.1 bn** **R 2.5 bn** **48,928** **1,560** **243,195** **243,195** **57%** **62%** **1.161%** **R 77** **R 848.6 m**

Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)
Eastern Cape	274	R 1,806,535,967	R 677,100,747	11,906.2	156.39	57,350	57,350	53%	62%	0.262%	R 71.92	R 194,782,414
Northern Cape	91	R 487,760,442	R 147,573,962	2,336.9	98.27	9,621	9,621	58%	54%	2.744%	R 70.47	R 41,073,677
Western Cape	204	R 699,553,427	R 213,837,939	5,330.1	174.43	25,640	25,640	61%	53%	1.845%	R 79.32	R 90,764,700
Free State	104	R 610,529,848	R 174,014,795	3,891.4	159.33	24,322	24,322	63%	68%	1.028%	R 70.17	R 64,875,018
Mpumalanga	108	R 369,545,809	R 123,119,279	3,409.0	105.71	16,575	16,575	62%	66%	0.459%	R 83.93	R 62,084,343
Gauteng	105	R 779,240,686	R 377,887,079	5,968.9	367.57	27,783	27,783	54%	66%	1.116%	R 71.63	R 95,419,009
Limpopo	161	R 6,621,572,849	R 452,612,887	8,078.4	116.43	29,670	29,670	55%	57%	0.586%	R 79.55	R 170,930,898
KwaZulu-Natal	211	R 1,306,057,093	R 281,153,797	6,186.1	356.48	38,408	38,408	58%	68%	2.492%	R 69.51	R 98,699,722
North West	105	R 24,386,513,431	R 74,823,061	1,820.8	24.96	13,826	13,826	60%	64%	1.230%	R 105.68	R 29,928,574

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 31 December 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure
- One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- 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.
- Person-days of training reported from the MIS has been subtracted from person-days of work where reported as a single figure for person-days of work and account for fewer person-years of traininn when compared to quarter 2.

Annexure D3

Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13 (Cumulative: 1 April 2012 to 31 December 2012) Report: Non-State Sector per Province

Sub Totals	220	R 590.5 m	R 152.4 m	11,131	21	38,334	38,334	52%	74%	2%	R 41	R 112.4 m
Province	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)
Eastern Cape	35	R 42,572,967	R 22,616,070	1,535.97		6,185	6,185	39%	78%	2.894%	R 30.00	R 10,598,190
Northern Cape	12	R 12,931,682	R 9,762,909	717.13	0.05	2,646	2,646	60%	68%	1.058%	R 46.59	R 8,526,096
Western Cape	26	R 42,067,771	R 10,606,968	767.83		3,429	3,429	53%	66%	1.925%	R 30.00	R 5,298,000
Free State	10	R 339,726,442	R 15,554,284	1,065.64	1.95	3,055	3,055	71%	66%	1.571%	R 30.00	R 7,352,940
Mpumalanga	23	R 27,979,137	R 17,772,224	1,271.55		4,200	4,200	55%	79%	5.738%	R 51.64	R 14,346,556
Gauteng	20	R 11,485,358	R 4,647,748	262.75		1,570	1,570	59%	68%	3.949%	R 30.00	R 1,812,990
Limpopo	30	R 40,519,442	R 29,001,534	1,838.32		6,300	6,300	43%	81%	1.429%	R 44.38	R 19,067,157
KwaZulu-Natal	46	R 41,919,383	R 21,986,639	2,087.07	18.98	5,921	5,921	48%	78%	1.115%	R 45.15	R 22,356,518
North West	18	R 31,276,627	R 20,492,371	1,585.15		5,028	5,028	60%	65%	1.870%	R 63.18	R 23,034,417

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 31 December 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure
- One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- 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.
- Person-days of training reported from the MIS has been subtracted from person-days of work where reported as a single figure for person-days of work and account for fewer person-years of training when compared to quarter 2.

Annexure E1
Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13
(Cumulative: 1 April 2012 to 31 December 2012)
Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2012 to 31 December 2012)
Environment & Culture Sector	1029	R 3.8 bn	R 1432.8 m	30,834	1,519	92,557	92,557		R 77	R 540,357,767
Working for Tourism (NDT, DAC)	90	R 433,686,161	R 215,166,064	4568.74	1088.99	13,044	13,044	* Net equals Gross	R 74.52	R 77,812,427
Working on Waste (DEA-SRP, DPW)	38	R 634,354,492	R 132,780,037	3084.77	87.17	6,414	6,414	* Net equals Gross	R 79.17	R 54,278,843
Working for Fisheries (DAFF)	10	R 79,676,468	R 53,618,964	552.68		1,219	1,219	* Net equals Gross	R 104.60	R 13,625,986
Greening and Gardening Services (DPW)	20	R 3,944,833	R 1,273,830	44.31		88	88	* Net equals Gross	R 99.75	R 1,101,486
Working for the Coast (DEA-SRP)	27	R 230,128,250	R 78,955,167	1851.57	73.44	3,456	3,456	* Net equals Gross	R 69.49	R 29,514,412
Sustainable Land-based Livelihoods - SRPP (DEA)	75	R 798,379,403	R 302,583,883	6081.04	141.66	11,868	11,868	* Net equals Gross	R 73.63	R 104,350,216
Working for Forest (DAFF, DEA-NRM)	3	R 5,845,008	R 2,287,381	146.78		282	282	* Net equals Gross	R 68.85	R 2,215,242
People and Parks (DEA-SRP)	33	R 640,234,487	R 187,666,096	2355.11	105.59	5,126	5,126	* Net equals Gross	R 84.07	R 47,881,318
Craft Creativity in Action (DAC)	3	R 600,000	R 184,813	13.37		43	43	* Net equals Gross	R 60.00	R 184,560
- Working for Wetlands (DEA-SRP)	33	R 133,286,466	R 32,740,913	428.53	21.71	1,945	1,945	* Net equals Gross	R 74.14	R 7,084,939
- Working for Water (DEA-NRM, Eskom)	453	R 407,515,975	R 166,128,601	7690.53		37,199	37,199	* Net equals Gross	R 72.41	R 127,703,356
- Working on Fire (DEA-NRM)	236	R 443,962,327	R 258,280,083	3976.77		11,802	11,802	* Net equals Gross	R 83.76	R 73,540,083
- Land Care (DPW)	8	R 1,627,196	R 1,180,294	40		71	71	* Net equals Gross	R 108.25	R 1,064,899
Infrastructure Sector	205	R 32.1 bn	R 648.7 m	5,533	39	13,976	13,976		R 94	R 121,043,287
Labour Based Construction Programme (DPW)	8	R 15,740,999	R 7,592,926	67.36		151	151	* Net equals Gross	R 88.50	R 1,296,710
Labour Intensive Programme (DPW)	20	R 143,827,784	R 44,588,088	238.80	2	606	606	* Net equals Gross	R 110.09	R 3,347,081
Labour Intensive Programme (ESK)	9	R 6,157,327,229	R 486,985	11.70		103	103	* Net equals Gross	R 110.09	R 443,586
Labour Intensive Programme (DE)	37	R 8,173,663,767	R 3,563,760	130.63		734	734	* Net equals Gross	R 110.09	R 3,085,109
Labour Based Construction Programme (DE)	2	R 5,217,368	R 202,800	8.56		26	26	* Net equals Gross	R 88.50	R 196,800
EPWP Provincial (DE)	8	R 120,452,691	R 1,295,700	12.78		59	59	* Net equals Gross	R 157.50	R 412,440
Housing Delivery (DE)	3	R 6,771,120	R 59,360	3.11		31	31	* Net equals Gross	R 140.05	R 55,300
Housing Delivery (ESK)	16	R 9,896,174,253	R 248,684	6.67		198	198	* Net equals Gross	R 140.05	R 231,140
Contractor Development (DPW)	1	R 20,508,409	R 5,418,864	20.04		57	57	* Net equals Gross	R 30.00	R 138,270
NYS Provincial (DPW)	10	R 385,464,271	R 41,525,250	166.27		456	456	* Net equals Gross	R 55.99	R 1,999,175
Facilities & Infrastructure Development Programme (DPW)	7	R 18,069,742	R 3,150,844	90.35		108	108	* Net equals Gross	R 106.57	R 2,096,510
National Youth Service (DPW)	66	R 1,145,768,169	R 361,348,531	1,546.07	37	4,398	4,398	* Net equals Gross	R 56.05	R 17,190,045
National Youth Service (DAFF)	1	R 16,715,552	R 10,041,777	47.86		128	128	* Net equals Gross	R 56.05	R 752,879
Not part of a programme (ESK)	17	R 5,950,000,000	R 169,210,075	3,182.74		6,921	6,921	* Net equals Gross	R 122.67	R 89,798,243
Social Sector	9	R .4 bn	R 266. m	4,255	0	34,468	34,468		R 80	R 76,585,492
Mass Literacy Program (EDU)	9	R 395,056,449	R 265,988,423	4,254.62		34,468	34,468	* Net equals Gross	R 80.30	R 76,585,492
Community Works (DCoG)	120	R 803.3 m	R 174.6 m	8,306	2	102,194	102,194		R 47	R 110,571,810
Community based	120	R 803,310,685	R 174,555,354	8,306.12	2	102,194	102,194	* Net equals Gross	R 46.53	R 110,571,810

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 31 December 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure Sector.
- One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- Person-days of training reported from the MIS has been subtracted from person-days of work where reported as a single figure for person-days of work and account for fewer person-years of training when compared to quarter 2.

Annexure E2
Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13
(Cumulative: 1 April 2012 to 31 December 2012)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	1213	R 11.6 bn	R 2.1 bn	35,015	13	135,847	135,847	* Sub totals only for programmes
EC - Community based (Dept. of Roads and Public Works)	1	R 36,977,338	R 15,840,545	916		3,926	3,926	Implemented Labour Intensively. Net work opportunities equals gross
EC - Community based (Dept. of Transport)	8	R 27,710,000	R 13,240,640	435		772	772	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Health)	1	R 30,650,000	R 7,642,472	24		65	65	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Education)	4	R 18,428,493	R 424,921	16.6		90	90	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Agriculture and Rural Development)	3	R 6,547,191	R 2,659,132	19		100	100	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept. of Education)	1	R 2,278,345	R 12,060	1		8	8	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Education)	72	R 312,744,689	R 21,478,835	322		1,574	1,574	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Health)	9	R 412,884,099	R 13,673,022	40		261	261	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Roads and Public Works)	35	R 416,369,038	R 170,105,356	8,206		36,595	36,595	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Social Development)	4	R 48,208,363	R 20,867,215	40		123	123	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Sport, Recreation, Arts and Culture)	4	R 42,590,003	R 2,312,092	14		90	90	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Sport, Recreation, Arts and Culture)	1	R 1,000,000	R 71,940	3		30	30	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Human Settlement)	3	R 50,115,676	R 205,990	7		724	724	Implemented Labour Intensively. Net work opportunities equals gross
EC - Facilities and Infrastructure Development Programme (Dept. of Human Settlement)	1	R 5,686,792	R 39,780	2		15	15	Implemented Labour Intensively. Net work opportunities equals gross
EC - Housing Delivery (Dept. of Human Settlement)	5	R 140,394,437	R 11,309,512	35		271	271	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept. of Human Settlement)	1	R 26,754,767	R 7,121,931	12		49	49	Implemented Labour Intensively. Net work opportunities equals gross
EC - Subsidised Housing (Dept. of Human Settlement)	2	R 39,993,355	R 7,759,207	29		150	150	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Economic Development & Environmental Affairs)	1	R 1,838,667	R 430,470	21		111	111	Implemented Labour Intensively. Net work opportunities equals gross
EC - Not part of a programme (Dept. of Rural Development and Agrarian reform)	1	R 450,000	R 450,000	0.3		8	8	Implemented Labour Intensively. Net work opportunities equals gross
EC - National Youth Service (Dept. of Roads and Public Works)	6	R 4,994,501	R 3,076,200	186		493	493	Implemented Labour Intensively. Net work opportunities equals gross
EC - Subsidised Housing (Local Government and Traditional Affairs)	1	R 20,008,140	R 29,710	1		14	14	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Public Works)	1	R 228,910	R 134,160	7		40	40	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Education)	1	R 20,000,000	R 1,609,920	54		96	96	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Public Works)	1	R 200,000	R 30,429	2		21	21	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Police, Roads and Transport)	6	R 180,758,581	R 18,469,800	634		1,702	1,702	Implemented Labour Intensively. Net work opportunities equals gross
FS - Community Based (Public Works)	1	R 762,800	R 677,160	33		209	209	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Education)	4	R 29,179,600	R 334,360	20		62	62	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Social Development)	6	R 14,716,000	R 632,275	32		109	109	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Education)	12	R 94,169,897	R 2,559,412	138		412	412	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
FS - Labour Intensive Programme (Dept. of Health)	4	R 273,080,529	R 12,036,737	490		629	629	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Sports, Arts, Culture and Recreation)	1	R 6,563,782	R 48,972	2		22	22	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Police, Roads and Transport)	1	R 26,900,000	R 253,120	14		189	189	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Public Works)	25	R 86,884,643	R 11,986,392	585		1,912	1,912	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Agriculture & Rural Development)	1	R 2,000,000	R 92,190	5		19	19	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (No Dept. Name)	1	R 27,362,178	R 462,449	30		58	58	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Agriculture and Rural Development)	1	R 16,000,000	R 312,733	11		40	40	Implemented Labour Intensively. Net work opportunities equals gross
FS - National Youth Service (Public Works)	8	R 113,741,450	R 3,441,350	216		482	482	Implemented Labour Intensively. Net work opportunities equals gross
FS - Housing Delivery (Dept. of Co-operative Governance, Traditional Affairs and Human Settlement)	1	R 3,500,000	R 15,300	1		9	9	Implemented Labour Intensively. Net work opportunities equals gross
GP - MIG (Dept. of Housing and Local Government)	1	R 68,000	R 68,000	6		92	92	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Roads and Transport)	11	R 90,595,539	R 7,336,067	33		287	287	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Education)	3	R 13,354,407	R 35,699	1		16	16	Implemented Labour Intensively. Net work opportunities equals gross
GP - Facilities and Infrastructure Development Programme (Dept. of Roads and Transport)	1	R 24,000,000	R 65,960	2		15	15	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Roads and Transport)	7	R 341,902,163	R 34,203,254	369		1,176	1,176	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Education)	2	R 10,941,666	R 104,400	5		25	25	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Infrastructure Development)	10	R 95,711,951	R 2,571,675	76		346	346	Implemented Labour Intensively. Net work opportunities equals gross
GP - National Youth Service (Dept. of Infrastructure Development)	2	R 77,043,500	R 5,509,205	376		2,145	2,145	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Health)	2	R 159,443,800	R 278,600	12		150	150	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Based Construction Programme (Housing and Local Government)	1	R 1,500,000	R 1,500,000	0.2		8	8	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Cooperative Governance & Traditional Affairs)	10	R 44,833,937	R 1,406,357	53	0.861	250	250	Implemented Labour Intensively. Net work opportunities equals gross
KN - Contractor Development (Dept. of Transport)	4	R 59,680,947	R 459,433	10		71	71	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Public Works)	2	R 450,000	R 175,043	6		28	28	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Transport)	18	R 39,840,478	R 5,496,200	79		314	314	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programmel (Dept. of Transport)	7	R 2,531,000	R 396,356	14		117	117	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (Dept. of Transport)	2	R 22,000,000	R 186,398	4		80	80	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Arts, Culture and Tourism)	1	R 2,500,000	R 34,320	2		12	12	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Sport and Recreation)	8	R 11,240,000	R 874,678	16		94	94	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Sport and Recreation)	3	R 3,924,000	R 190,570	8		48	48	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Sport and Recreation)	2	R 612,281	R 186,106	7		25	25	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Health)	3	R 26,929,314	R 78,160	3		35	35	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Education)	1	R 9,700,949	R 82,000	4		23	23	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (Dept. of Education)	1	R 3,907,976	R 40,320	2		4	4	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Health)	34	R 147,465,595	R 2,571,383	118		321	321	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme(Dept. of Health)	7	R 20,290,746	R 7,560,105	31		74	74	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
KN - Not part of a programme (Dept. of Health)	57	R 2,458,346	R 204,762	48		196	196	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Public Works)	3	R 34,376,726	R 309,096	16		30	30	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Transport)	6	R 301,552,363	R 215,587,454	12,231		42,714	42,714	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Cooperative Governance & Traditional Affairs)	2	R 4,938,827	R 449,660	15		44	44	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not Part of a Programme (Dept. of Public Works)	1	R 257,623	R 208,320	11		21	21	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Transport)	6	R 172,837,391	R 2,897,241	73		340	340	Implemented Labour Intensively. Net work opportunities equals gross
KN - National Youth Service (Dept. of Transport)	2	R 101,371,003	R 165,001	5		51	51	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Transport)	151	R 388,452,505	R 28,108,329	699	0	4,141	4,141	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Public Works)	5	R 1,050,000	R 244,330	9		56	56	Implemented Labour Intensively. Net work opportunities equals gross
KN - Contractor Development (Dept. of Cooperative Governance & Traditional Affairs)	1	R 8,000,000	R 120,840	4.4		19	19	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Transport)	3	R 22,532,648	R 205,835	5		33	33	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Cooperative Governance & Traditional Affairs)	6	R 29,545,000	R 620,622	23	2	92	92	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Public Works)	18	R 1,683,608	R 929,812	62		205	205	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Roads and Transport)	1	R 1,000,000	R 121,695	6		61	61	Implemented Labour Intensively. Net work opportunities equals gross
LP - Facilities and Infrastructure Development Programme (Dept. of Roads and Transport)	1	R 87,945,778	R 267,750	8		119	119	Implemented Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (Dept. of Local Government and Housing)	15	R 146,466,800	R 77,286,163	104		1,025	1,025	Implemented Labour Intensively. Net work opportunities equals gross
LP - Community based (Dept. of Local Government and Housing)	9	R 103,007,790	R 51,487,871	74		765	765	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Health and Social Development)	10	R 140,462,192	R 5,158,420	131		589	589	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Public Works)	4	R 919,040	R 598,535	40		77	77	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Roads and Transport)	12	R 508,559,169	R 7,905,783	235		1,424	1,424	Implemented Labour Intensively. Net work opportunities equals gross
LP - NYS Provincial (Dept. of Public Works)	5	R 2,822,346	R 746,329	52		542	542	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Education)	25	R 38,594,409	R 37,367,400	52		232	232	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Public Works, Roads & Transport)	4	R 1,398,893	R 624,991	7		45	45	Implemented Labour Intensively. Net work opportunities equals gross
MP - Buildings (Dept. of Public Works, Roads & Transport)	1	R 109,120	R 9,600	6		22	22	Implemented Labour Intensively. Net work opportunities equals gross
MP - Facilities and Infrastructure Development Programme (Dept. of Public Works, Roads & Transport)	1	R 179,221	R 54,600	1		11	11	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Dept. of Health)	1	R 2,038,845	R 168,000	9		21	21	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Education)	1	R 33,460,940	R 7,570,307	12		22	22	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Health and Social Development)	3	R 28,064,756	R 24,870,333	20		59	59	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Dept. of Public Works, Roads & Transport)	17	R 20,839,357	R 9,068,276	53		233	233	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Based Construction Programme (Dept. of Education)	2	R 3,695,991	R 353,474	8		20	20	Implemented Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial	1	R 9,246,625	R 262,960	14		19	19	Implemented Labour Intensively. Net work opportunities equals gross
MP - National Youth Service (Dept. of Education)	1	R 4,000,000	R 872,113	60		89	89	Implemented Labour Intensively. Net work opportunities equals gross
MP - NYS Provincial (Dept. of Education)	3	R 13,000,000	R 3,362,920	138		267	267	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Based Construction Programme (Dept. of Health & Social Development)	1	R 729,920	R 45,760	2		13	13	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Culture, Sport & Recreation)	3	R 10,737,109	R 4,494,378	20		42	42	Implemented Labour Intensively. Net work opportunities equals gross
MP - MIG (Dept. of Culture, Sport & Recreation)	1	R 2,956,225	R 290,250	14		25	25	Implemented Labour Intensively. Net work opportunities equals gross
MP - MIG (Dept. of Education)	1	R 448,138	R 448,138	1		6	6	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
MP - MIG (Dept. of Public Works, Roads & Transport)	11	R 3,255,019	R 3,255,019	10		109	109	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Education)	11	R 25,346,757	R 1,446,383	49		148	148	Implemented Labour Intensively. Net work opportunities equals gross
MP - Water and Sanitation (Dept. of Education)	1	R 899,892	R 899,892	3		10	10	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Health and Social Development)	22	R 215,711,580	R 11,603,186	401		776	776	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Health and Social Development)	1	R 5,171,630	R 15,980	1		7	7	Implemented Labour Intensively. Net work opportunities equals gross
MP - Health Facilities (Dept. of Health and Social Development)	1	R 585,000	R 585,000	5		17	17	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (Dept. of Public Works, Roads & Transport)	21	R 469,921,991	R 38,701,965	2,290		5,259	5,259	Implemented Labour Intensively. Net work opportunities equals gross
MP - Road Construction (Dept. of Public Works, Roads & Transport)	1	R 1,210,000	R 1,210,000	1		10	10	Implemented Labour Intensively. Net work opportunities equals gross
MP - Road Maintenance (Dept. of Public Works, Roads & Transport)	5	R 12,430,617	R 14,847,283	125		489	489	Implemented Labour Intensively. Net work opportunities equals gross
MP - Roads and Stormwater (Dept. of Public Works, Roads & Transport)	1	R 40,160	R 17,820	2		9	9	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (Dept. of Education)	3	R 78,575	R 36,970	1		19	19	Implemented Labour Intensively. Net work opportunities equals gross
NC - Other (Dept. of Education)	1	R 14,258,739	R 14,258,739	2		17	17	Implemented Labour Intensively. Net work opportunities equals gross
NC - Education Facilities (Dept. of Education)	6	R 4,678,771	R 4,678,770	6		76	76	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (Dept. of Roads and Public Works)	5	R 4,722,712	R 491,715	25		505	505	Implemented Labour Intensively. Net work opportunities equals gross
NC - Housing Delivery (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	4	R 26,156,526	R 410,540	21		166	166	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	3	R 12,111,348	R 1,621,794	81		1,001	1,001	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Health)	2	R 172,821,603	R 455,820	15		191	191	Implemented Labour Intensively. Net work opportunities equals gross
NC - Health Facilities (Dept. of Health)	1	R 1,300,000	R 1,400,000	1		24	24	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Roads and Public Works)	7	R 117,387,955	R 3,935,352	91		452	452	Implemented Labour Intensively. Net work opportunities equals gross
NC - Other (Dept. of Roads and Public Works)	1	R 160,000	R 240,000	3		18	18	Implemented Labour Intensively. Net work opportunities equals gross
NC - Road Construction (Dept. of Roads and Public Works)	1	R 129,204	R 102,195	2		20	20	Implemented Labour Intensively. Net work opportunities equals gross
NC - MIG (Dept. of Cooperative Governance & Human Settlement)	1	R 3,335,072	R 160,300	7		50	50	Implemented Labour Intensively. Net work opportunities equals gross
NC - Housing (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	2	R 25,999,998	R 25,886,118	8		52	52	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Dept. of Roads and Public Works)	3	R 85,746,281	R 2,390,911	59		185	185	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities and Infrastructure Development Programme (Dept. of Education)	2	R 4,452,331	R 239,270	5		33	33	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Education)	5	R 8,713,095	R 241,780	5		70	70	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Arts & Culture)	1	R 4,666,667	R 70,862	2		15	15	Implemented Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (Dept. of Public Works, Roads and Transport)	6	R 1,177,467,200	R 4,268,749	234		1,521	1,521	Implemented Labour Intensively. Net work opportunities equals gross
NW - NYS Provincial (Dept. of Public Works, Roads and Transport)	6	R 3,186,825	R 629,400	35	6	96	96	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Dept. of Public Works, Roads and Transport)	24	R 789,631,117	R 7,598,714	421		4,131	4,131	Implemented Labour Intensively. Net work opportunities equals gross
WC - Contractor Development (Dept. of Transport & Public Works)	1	R 195,000,000	R 33,011,969	77		266	266	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (Dept. of Transport & Public Works)	4	R 7,102,859	R 2,904,014	76		152	152	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Transport & Public Works)	61	R 56,745,487	R 5,185,435	147		584	584	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector								
WC - Facilities and Infrastructure Development Programme (Dept. of Education)	36	R 287,237,355	R 5,387,837	133		930	930	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Health)	5	R 6,736,743	R 179,253	6		74	74	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing Delivery (Dept. of Human Settlement)	12	R 376,489,389	R 273,493,101	808	4	2,325	2,325	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Education)	10	R 140,645,347	R 2,917,381	73		310	310	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Education)	2	R 735,623	R 4,870	0.2		10	10	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Health)	23	R 35,846,420	R 3,578,615	13		140	140	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Health)	38	R 206,359,131	R 8,345,898	158		769	769	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Transport and Public Works)	15	R 94,231,396	R 68,029,487	72		288	288	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Transport and Public Works)	6	R 10,875,887	R 90,710	1.8		27	27	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (Dept. of Transport and Public Works)	69	R 1,037,655,484	R 671,358,517	1,295		3,056	3,056	Implemented Labour Intensively. Net work opportunities equals gross
WC - NYS Provincial (Dept. of Transport and Public Works)	6	R 10,670,538	R 2,505,323	139		534	534	Implemented Labour Intensively. Net work opportunities equals gross

continuous from Annexure E1:

7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
9. LP - Housing Delivery (Dept. of Education) reported under Eskom in Q2
10. NW - EPWP Provincial (Dept. of Public Works, Roads and Transport) one project reported under Eskom in Q2

Annexure E3

Expanded Public Works Programme (EPWP) 3rd Quarter 2012/13

(Cumulative: 1 April 2012 to 31 December 2012)

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

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector	389	R 2.7 bn	R 125.6 m	5,657	18.6	23,860	23,860	
EC - Comprehensive Agricultural Support Programme (Dept. of Rural Development and Agrarian Reform)	9	R 9,215,351	R 2,432,882	145		355	355	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)	3	R 1,607,000	R 1,055,185	65		185	185	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - LandCare (Dept. of Economic Development & Environmental Affairs)	1	R 1,456,215	R 271,320	17		199	199	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Food for Waste (Dept. of Public Works)	2	R 2,476,800	R 435,816	31		245	245	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - LandCare (Dept. of Economic Development, Tourism and Environmental Affairs)	1	R 1,000,000	R 103,000	4		24	24	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - LandCare (Dept. of Agriculture and Rural Development)	14	R 4,794,485	R 1,852,305	70		557	557	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - People and parks (Public Works)	7	R 3,605,293	R 1,022,580	54		313	313	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Landbased Livelihoods (Dept. of Agriculture and Rural Development)	5	R 3,858,166	R 783,209	46	0.31	178	178	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Landbased Livelihoods (Dept. of Agriculture and Rural Development)	4	R 991,582	R 233,640	15		80	80	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - LandCare (Dept. of Agriculture and Rural Development)	1	R 506,100	R 87,120	6		30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Fire (Dept. of Agriculture and Rural Development)	1	R 21,000,000	R 498,113	19		36	36	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Cemetery Maintenance (Dept. of Infrastructure Development)	1	R 60,593,386	R 94,500	4		9	9	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Greening and Gardening Services (Dept. of Agriculture, Environmental Affairs and Rural Development)	3	R 8,851,852	R 5,314,916	277		2,302	2,302	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Fresh Water Farming (Dept. of Cooperative Governance & Traditional Affairs)	1	R 2,287,833	R 387,085	26		49	49	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land-based Livelihoods-SRPP (Dept. of Cooperative Governance & Traditional Affairs)	1	R 3,500,000	R 84,700	4	1.51	15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Invasive Alien Species Programme (IASP) (Dept. of Agriculture, Environmental Affairs and Rural Development)	32	R 47,749,433	R 12,544,410	613	1.32	3,110	3,110	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - LandCare (Dept. of Agriculture, Environmental Affairs and Rural Development)	9	R 4,392,571	R 975,241	58		229	229	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Comprehensive Rural Development Programme (CRDP) (Dept. of Agriculture, Environmental Affairs and Rural Development)	4	R 23,320,800	R 2,693,510	137	9.70	1,267	1,267	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Greening and Gardening Services (Dept. of Public Works)	5	R 5,982,511	R 4,185,147	205		1,298	1,298	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Food for Waste (Dept. of Public Works)	6	R 5,968,980	R 3,886,400	241	0.71	540	540	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Comprehensive Agricultural Support Programme (Dept. of Agriculture)	2	R 426,400	R 276,265	19		80	80	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Fresh Water Farming (Dept. of Agriculture)	1	R 282,000	R 273,000	18		100	100	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community parks (Dept. of Agriculture)	1	R 4,500,000	R 49,500	3		60	60	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land-based Livelihoods-SRPP (Dept. of Agriculture)	1	R 107,250	R 44,315	3		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Greening and Gardening Services (Dept. of Agriculture)	1	R 800,000	R 123,320	5		66	66	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - LandCare (Dept. of Agriculture)	27	R 2,107,771,619	R 27,430,516	1398		5,166	5,166	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - LandCare (Dept. of Economic Development, Environment and Tourism)	1	R 1,071,000	R 302,500	13		30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Initiation (Dept. of Sports, Arts and Culture)	1	R 750,000	R 582,540	36		103	103	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Sustainable Land-based Livelihoods-SRPP (Dept. of Agriculture, Rural Development & Land Administration)	1	R 684,151	R 387,836	9		11	11	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector								
MP - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Rural Development & Land Administration)	20	R 74,177,027	R 12,112,458	469		885	885	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - LandCare (Dept. of Agriculture, Rural Development & Land Administration)	2	R 8,092,000	R 3,098,160	165		204	204	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - LandCare (Dept. of Economic Development)	1	R 222,378	R 146,520	8		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for Forest (Dept. of Economic Development)	1	R 292,681	R 292,681	16		44	44	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Food for Waste (Dept. of Agriculture, Rural Development & Land Administration)	1	R 5,000,000	R 254,320	13		32	32	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community parks (Dept. of Public works, Roads & Transport)	2	R 2,574,048	R 322,747	17		21	21	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - People and parks (Dept. of Public works, Roads & Transport)	1	R 2,462,400	R 570,768	27		47	47	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Creative Industries (Dept. of Public works, Roads & Transport)	1	R 57,750	R 38,500	2		10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - People and parks (Dept. of Economic Development)	7	R 25,335,751	R 8,702,381	38		219	219	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Urban Renewal-Cleaning of Public Open Spaces (Dept. of Public works, Roads & Transport)	1	R 483,257	R 312,840	17		20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP -Working on Waste (Dept. of Public works, Roads & Transport)	3	R 242,234	R 242,234	0		17	17	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Waste (Dept. of Co-operative Governance and Traditional Affairs)	8	R 3,418,333	R 1,627,684	74		396	396	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for tourism (Dept. of Culture, Sport and Recreation)	1	R 116,000	R 86,400	3		8	8	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Comprehensive Agricultural Suppo (Dept. of Culture, Sport and Recreation)	1	R 56,250	R 56,250	3		11	11	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Creative Industries (Dept. of Culture, Sport and Recreation)	2	R 561,016	R 571,270	20		124	124	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Waste (Dept. of Culture, Sport and Recreation)	1	R 14,400	R 7,200	1		4	4	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for tourism (Dept. of Economic Development, Environment and Tourism)	4	R 14,864,906	R 6,321,821	250		406	406	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Invasive Alien Species Programme (IASP) (Dept. of Economic Development, Environment and Tourism)	1	R 51,740	R 29,304	2		6	6	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Fire (Dept. of Economic Development, Environment and Tourism)	2	R 2,830,280	R 1,274,724	75		201	201	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Waste (Dept. of Economic Development, Environment and Tourism)	2	R 250,000	R 194,514	10		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Craft Creativity in Action (Dept. of Culture, Sport and Recreation)	12	R 2,587,640	R 439,873	27		108	108	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Craft Creativity in Action (Dept. of Public Works, Roads and Transport)	2	R 54,960	R 29,684	1		2	2	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Creating Cultural Conversations (Dept. of Culture, Sport and Recreation)	1	R 77,520	R 24,948	2		9	9	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for Water (Dept. of Economic Development)	4	R 18,504,279	R 552,820	24		47	47	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP -Comprehensive Agricultural Suppo (No Department Name)	1	R 156,252	R 156,249	3		9	9	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Fresh Water Farmings (Dept. of Agriculture, Land Reform and Rural Development)	1	R 3,630,000	R 135,340	8		51	51	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - LandCare (Dept. of Agriculture, Land Reform and Rural Development)	8	R 34,241,000	R 859,523	44		265	265	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (Dept. of Agriculture, Land Reform and Rural Development)	2	R 8,700,000	R 132,853	7		73	73	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working for tourism (Dept. of Finance, Economic Affairs and Tourism)	1	R 500,000	R 44,100	3		8	8	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (Dept. of Sport, Arts & Culture)	1	R 173,000	R 43,250	1		5	5	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working for tourism (Dept. of Sport, Arts & Culture)	3	R 6,182,400	R 1,330,486	34		135	135	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Greening and Gardening Services (Dept. of Environment and Nature Conservation)	2	R 1,432,000	R 150,480	5		49	49	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Greening and Gardening Services (Dept. of Agriculture, Land Reform and Rural Development)	1	R 1,104,000	R 23,900	1		17	17	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - LandCare (Dept. of Environment and Nature Conservation)	1	R 1,000,000	R 123,888	8		28	28	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (Dept. of Environment and Nature Conservation)	3	R 2,268,000	R 163,934	7		54	54	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector								
NC - Creative Industries (Dept. of Environment and Nature Conservation)	1	R 50,000	R 50,000	1		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Land Care (Dept. of Environment and Nature Conservation)	1	R 420,000	R 420,000	11		75	75	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Urban Renewal-Cleaning of Public Open Spaces (Dept. of Agriculture, Land Reform and Rural Development)	1	R 12,500,000	R 467,709	22		67	67	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Greening and Gardening Services (Dept. of Public Works, Roads & Transport)	1	R 997,608	R 252,700	12		14	14	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - LandCare (Dept. of Economic Development, Environment and Tourism)	3	R 1,300,000	R 444,084	24		102	102	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - LandCare (Dept. of Agriculture, Land Reform and Rural Development)	6	R 7,498,980	R 451,530	22		160	160	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Working for tourism (Dept. of Economic Development, Environment and Tourism)	1	R 834,000	R 389,700	23		40	40	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - People and parks (Dept. of Economic Development, Environment and Tourism)	1	R 2,541,961	R 91,200	3		38	38	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Comprehensive Agricultural Support Programme (Dept. of Agriculture, Land Reform and Rural Development)	11	R 61,860,000	R 3,293,272	187		727	727	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Invasive Alien Species Programme (IASP) (Dept. of Agriculture)	6	R 1,750,000	R 1,012,495	49		321	321	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - LandCare (Dept. of Agriculture)	23	R 5,190,000	R 1,998,376	90		893	893	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for Water (Dept. of Agriculture)	2	R 800,000	R 300,935	12		66	66	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working on Waste (Dept. of Agriculture)	1	R 82,000	R 81,450	4		24	24	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Greening and Gardening Services (Dept. of Environmental Affairs and Development Planning)	1	R 378,600	R 67,680	2		17	17	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Integrated Catchment Management programme (Dept. of Environmental Affairs and Development Planning)	24	R 9,999,615	R 3,337,071	118	4.26	742	742	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Invasive Alien Species Programme (IASP) (Dept. of Environmental Affairs and Development Planning)	1	R 103,722	R 32,160	1		32	32	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Urban Renewal-Cleaning of Public Open Spaces (Dept. of Environmental Affairs and Development Planning)	3	R 31,910	R 18,302	1	0.00	3	3	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for tourism (Dept. of Environmental Affairs and Development Planning)	7	R 2,111,442	R 1,114,549	42	0.14	109	109	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for Water (Dept. of Environmental Affairs and Development Planning)	3	R 1,744,780	R 530,810	21	0.69	53	53	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working on Waste (Dept. of Environmental Affairs and Development Planning)	7	R 1,684,220	R 376,326	12		40	40	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Audit and Digitization of Museum Collection (Dept. of Cultural Affairs and Sport)	10	R 976,520	R 492,597	20		25	25	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Craft Creativity in Action (Dept. of Cultural Affairs and Sport)	1	R 617,920	R 196,726	8		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Crafting of Indigenous Music (Dept. of Cultural Affairs and Sport)	1	R 355,410	R 193,069	8		9	9	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Creating Cultural Conversations (Dept. of Cultural Affairs and Sport)	1	R 267,971	R 233,382	9		13	13	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Digitization of heritage records (HWC historic records and historic photographic collections at archives (Dept. of Cultural Affairs and Sport)	1	R 97,259	R 79,876	3		4	4	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Maintenance of Museum buildings (Dept. of Cultural Affairs and Sport)	1	R 231,720	R 111,013	5		6	6	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Support affiliated museum for cultural and heritage tourism (Dept. of Cultural Affairs and Sport)	17	R 1,185,559	R 515,026	18		28	28	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for tourism (Dept. of Cultural Affairs and Sport)	2	R 177,760	R 134,784	6		20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	8277	R 4.5 bn	R 1146.4 m	45,139	788	97,332	97,332	
EC - Early Childhood Development (Dept. of Social Development)	19	R 2,432,925	R 1,673,832	30		50	50	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Dept. of Health)	1	R 1,300,000,000	R 32,580,000	5208		6,977	6,977	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Dept. of Social Development)	7	R 3,513,960	R 91,200	10		38	38	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Siyadlala Mass Participation (Dept. of Sport, Recreation, Arts and Culture)	1	R 163,279,461	R 652,800	42		92	92	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Social Sector								
EC - Early Childhood Development (No Dept. Name)	8	R 990,000	R 680,944	12		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Social Development)	28	R 14,505,536	R 2,000,200	104	0.26	359	359	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept. of Roads and Public Works)	2	R 381,662	R 158,400	5		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (Dept. of Social Development)	5	R 624,246	R 318,000	12		47	47	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (No Dept. Name)	2	R 267,750	R 100,069	4		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept. of Social Development)	181	R 13,614,958	R 6,389,871	131	0.37	416	416	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Community Based Services (No Dept. Name)	1	R 18,000	R 18,000	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Community Based Services (Dept. of Social Development)	1	R 41,400	R 41,400	0.2		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Community Based Services (Dept. of Health)	1	R 60,060	R 60,060	0.6		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - ECD Out of Centre Model (No Dept. Name)	1	R 8,100	R 8,100	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - ECD Out of Centre Model (Dept. of Social Development)	39	R 1,098,900	R 745,200	39		160	160	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept. of Health)	40	R 5,885,880	R 2,419,710	67		374	374	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Food Handlers (Dept. of Education)	10	R 60,480	R 23,760	0.7		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care Learn (Dept. of Health)	2	R 214,500	R 214,500	3		33	33	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Sport & Recreation (Dept. of Public works)	1	R 399,000	R 121,600	0.3	0.23	16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Violence Prevention Through Urb (Public Works and Rural Development)	1	R 325,247	R 325,248	2		22	22	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Volunteer Social Crime Preventi (Dept. of Police, Roads and TransportName)	1	R 7,840,800	R 7,840,800	135		987	987	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (Dept. of Social Development)	1	R 73,500	R 11,667	1		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (Dept. of Education)	202	R 4,487,770	R 2,206,384	136		326	326	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (Dept. of Social Development)	61	R 5,121,899	R 2,354,491	159		345	345	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Other (No Dept. Name)	3	R 122,366	R 49,735	4		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (No Dept. Name)	1	R 46,800	R 23,400	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community based (Dept. of Health and Social Development)	36	R 7,121,470	R 5,123,128	176	0.47	541	541	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community based (No Dept. Name)	1	R 247,200	R 185,400	7		25	25	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)	72	R 27,741,827	R 15,158,320	1150	11.48	2,455	2,455	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Dept. of Health and Social Development)	290	R 118,663,497	R 32,749,346	3359	6.10	6,948	6,948	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (No Dept. Name)	5	R 1,328,400	R 382,500	41		85	85	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Social Sector								
GP - Hospice (Dept. of Health and Social Development)	10	R 5,978,759	R 545,337	59		125	125	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA (Dept. of Health and Social Development)	14	R 4,263,509	R 704,290	80		170	170	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (Dept. of Health and Social Development)	5	R 1,788,123	R 1,074,948	60		127	127	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (Dept. of Public Works)	1	R 6,445,240	R 3,409,000	185	5.16	461	461	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - EPWP Provincial (Dept. of Education)	1	R 17,294,649	R 8,687,640	569	15.12	1,001	1,001	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Early Childhood Development (Dept. of public Works)	1	R 12,652,160	R 6,326,080	285	28.05	560	560	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (Dept. of Health and Social Development)	1	R 96,000	R 24,000	1		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA (Dept. of Health and Social Development)	30	R 6,663,368	R 1,248,248	93		213	213	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (Dept. of Public Works)	1	R 6,554,202	R 7,255,200	53	5.10	309	309	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (Dept. of Health and Social Development)	15	R 10,543,417	R 1,885,581	147		394	394	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)	3	R 765,095	R 216,401	30		47	47	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Early Childhood Development (Dept. of Education)	10	R 177,135,201	R 96,479,280	4649	68.42	9,487	9,487	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (Dept. of Education)	3	R 40,767,267	R 17,168,010	1092	21.24	2,202	2,202	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Learnership (Dept. of Sport, Recreation, Arts and Culture)	2	R 5,400,000	R 1,318,500	76		292	292	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - School Sport Massification (Dept. of Sport, Recreation, Arts and Culture)	1	R 10,000,000	R 2,500,000	82		313	313	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Learnership (Siyadlala Mass Participation) (Dept. of Sport, Recreation, Arts and Culture)	1	R 3,806,028	R 951,507	36		136	136	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Based Services (Dept. of Arts, Culture and Tourism)	1	R 2,835,440	R 162,000	14		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept. of Health)	11	R 146,430,000	R 84,927,500	5989		8,881	8,881	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept. of Social Development)	34	R 12,324,000	R 1,387,500	234		815	815	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Dept. of Social Development)	55	R 12,291,996	R 5,770,640	119		245	245	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (No Dept. Name)	1	R 205,920	R 102,960	2		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Learnership (No Dept. Name)	1	R 466,932	R 217,963	8		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Dept. of Community Safety and Liaison)	50	R 28,530,216	R 20,357,528	1296		1,609	1,609	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Development Workers (Dept. of Community Safety and Liaison)	1	R 359,040	R 269,280	17		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Siyadlala Mass Participation (Dept of Sport and Recreation)	1	R 20,502,000	R 11,027,694	505		968	968	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - School Sport Massification (Dept of Sport and Recreation)	1	R 41,005,000	R 6,907,489	319		612	612	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (Dept of Sport and Recreation)	1	R 20,502,000	R 5,502,541	236		452	452	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Advocacy Programme (No Dept. Name)	1	R 508,575	R 345,686	13		30	30	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Social Sector								
KN - Early Childhood Development (Department of Education)	109	R 51,555,422	R 28,760,250	1184		2,162	2,162	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Department of Education)	1	R 855,000	R 171,000	8		38	38	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (Department of Education)	2	R 360,000	R 225,000	11		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Based Services (Dept. of Health and Social Development)	4	R 1,072,257	R 176,710	14		52	52	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (No Dept. Name)	3	R 86,400	R 21,600	2		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (Dept. of Education)	3	R 184,800	R 46,200	3	0.33	13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Dept. of Education)	1	R 17,280	R 4,320	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (Dept. of Health and Social Development)	65	R 6,679,882	R 2,437,883	127	14.02	441	441	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Public Works)	2	R 43,200	R 10,800	1		5	5	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Public Works)	1	R 25,920	R 6,480	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept. of Education)	1248	R 25,058,010	R 12,553,475	717	14.35	1,690	1,690	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (No Dept. Name)	6	R 93,940	R 27,910	2		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community based (No Dept. Name)	1	R 567,000	R 43,341	4		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (No Dept. Name)	2	R 560,440	R 140,110	8		32	32	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Crossing Patrol Service (Dept. of Education)	1	R 17,280	R 4,320	0.5		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept. of Health and Social Development)	220	R 68,614,527	R 27,116,600	1204	18.03	4,079	4,079	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept. of Education)	2	R 68,390	R 17,150	1		5	5	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Environmental Affairs)	1	R 17,280	R 8,640	1		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Education)	2981	R 59,773,778	R 17,373,561	1761		7,013	7,013	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Dept. of Health and Social Development)	2	R 34,560	R 12,960	0.9		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (No Dept. Name)	10	R 241,920	R 73,440	7		28	28	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Dept. of Education)	5	R 143,750	R 43,610	4.0		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Dept. of Health & Social Development)	3	R 18,800,032	R 4,698,328	124.8		509	509	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No Programme Name (Dept. of Education)	1	R 8,640	R 2,160	0.2		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Nutrition Programme (Dept. of Education)	371	R 8,417,528	R 2,442,813	248		983	983	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Sport Massification (Dept. of Education)	3	R 51,840	R 12,960	1.4		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept. of Education)	105	R 45,454,575	R 15,559,528	41		158	158	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept. of Health and Social Development)	1	R 16,680	R 4,172	0.3		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Social Sector								
MP - Home Community Based Care (Dept. of Education)	3	R 280,320	R 128,160	7		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - ECD Out of Centre Model (Dept. of Education)	1	R 27,984	R 27,984	1		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Food Handlers (Dept. of Education)	31	R 676,800	R 632,928	67		280	280	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (Dept. of Education)	1	R 1,250,000	R 625,000	2		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - National School Nutrition (Dept. of Education)	12	R 410,728	R 89,455	10		57	57	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Gardners (Dept. of Education)	1	R 2,160	R 8,640	0		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Siyakha ECD Centres (Dept. of Education)	3	R 80,080	R 80,080	3		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Teacher Assistants (Dept. of Education)	66	R 1,730,167	R 1,503,215	79		315	315	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Dept. of Health and Social Development)	95	R 12,976,634	R 4,014,713	219		814	814	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (No Dept. Name)	1	R 180,000	R 45,000	4		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme (Dept. of Education)	30	R 6,104,064	R 1,900,224	169		515	515	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Siyadlala Mass Participation (Dept. of Culture, Sports and Recreation)	13	R 108,036,000	R 80,553,000	11		98	98	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP Provincial (Dept. of Culture, Sports and Recreation)	1	R 720,000	R 180,000	2		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Care Workers NYS (Public Works)	1	R 900,000	R 450,000	2.9		11	11	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Tourism Safety Monitors (Dept. of Community Safety, Security and Liaison)	60	R 76,189,736	R 34,866,528	165		665	665	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP Provincial (Dept. of Community Safety, Security and Liaison)	1	R 750,000	R 187,500	7		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP Provincial (Dept. of Public Works, Roads & Transport)	2	R 640,000	R 247,400	9		30	30	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community Based Services (Dept. of Public Works, Roads & Transport)	1	R 1,000,000	R 1,000,000	9		31	31	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community Development Workers (Dept. of Public Works, Roads & Transport)	1	R 3,336	R 3,336	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (Dept. of Agriculture, Rural Development & Land Administration)	1	R 2,091,000	R 672,000	13		89	89	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (No Dept. Name)	2	R 2,750,000	R 1,752,500	10		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Basic Pharmacy Assistant (Dept. of Social Development)	1	R 91,161	R 18,000	1		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Learnership (No Dept. Name)	1	R 1,049,400	R 262,350	27	6.91	53	53	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (No Dept. Name)	2	R 774,113	R 357,000	19	4.57	42	42	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Child and Youth Care Worker Programme (Dept. of Social Development)	10	R 5,093,440	R 1,332,169	150		404	404	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept. of Public Works)	1	R 218,400	R 201,600	6		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept. of Social Development)	1	R 722,400	R 180,600	12	0.26	43	43	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Drop in Centre Programme (Dept. of Public Works)	1	R 218,400	R 294,000	5		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Health)	3	R 5,274,000	R 1,782,000	105		288	288	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Social Development)	25	R 10,135,252	R 3,659,256	220	0.88	509	509	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Isibindi (Dept. of Social Development)	1	R 175,945	R 110,155	1		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept. of Public Works)	2	R 415,662	R 219,580	9		22	22	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Transport, Safety and Liaison)	1	R 468,000	R 85,000	15		33	33	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Social Sector								
NC - Not part of a programme (Dept. of Social Development)	16	R 1,561,463	R 205,500	26		145	145	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept. of Education)	2	R 782,100	R 782,100	40		151	151	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Youth Care Workers NYS (Dept. of Education)	1	R 1,004,850	R 1,004,850	49		186	186	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Early Childhood Development (Dept. of Education)	1	R 2,870,000	R 621,000	39	30.61	128	128	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - High Transmission Area Project (Peer Educators Programme) (Dept. of Health)	5	R 630,000	R 315,000	26		35	35	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - VCT (Dept. of Health)	5	R 22,914,000	R 4,054,500	247		457	457	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not Part of a Programme (Dept. of Public Works)	1	R 2,476,656	R 2,227,853	153		380	380	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - No Programme Name (Dept. of Social Development)	2	R 592,744	R 39,000	10		51	51	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Education)	16	R 1,220,742,000	R 306,878,940	510	10.43	1,618	1,618	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Health)	1	R 316,800	R 158,400	10		26	26	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Community Counselor (Dept. of Health)	25	R 16,998,000	R 4,778,700	198		592	592	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - High Transmission Area Project (Peer Educators Programme) (Dept. of Health)	1	R 30,600	R 21,600	1		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - HTA (Dept. of Health)	9	R 835,200	R 461,700	29		53	53	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept. of Social Development, Women, Children and Persons with Disability)	173	R 10,652,854	R 3,736,998	295		960	960	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (No Dept. Name)	1	R 54,600	R 27,300	2		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Health)	423	R 91,242,597	R 45,877,607	2992		6,584	6,584	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept. of Social Development, Women, Children and Persons with Disability)	131	R 26,215,949	R 9,662,640	614		2,017	2,017	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (No Dept. Name)	1	R 216,000	R 50,400	3		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - EPWP Provincial (Dept. of Sports, Arts & Culture)	1	R 324,000	R 190,800	12		27	27	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Learnership (Dept. of Social Development, Women, Children and Persons with Disability)	10	R 1,890,000	R 833,333	66		150	150	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Dept. of Education)	526	R 15,496,924	R 9,570,318	611		1,607	1,607	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Dept. of Economic Development and Environmental Affairs)	1	R 51,840	R 51,840	3		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (No Dept. Name)	2	R 34,560	R 26,395	2		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 Education)	7	R 155,520	R 67,040	7		18	18	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (Dept. of Health)	3	R 663,200	R 360,000	23		54	54	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Integrated Sustainable Human Settlement (Dept. of Education)	1	R 32,640	R 28,320	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Learnership (Dept. of Sports, Arts and Culture)	3	R 1,379,400	R 402,300	22		60	60	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - School Nutrition Programme (Dept. of Education)	13	R 336,940	R 156,240	15		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)	14	R 13,278,571	R 11,348,700	149	24.87	674	674	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Based Services (Dept. of Social Development)	3	R 1,692,000	R 148,800	5		39	39	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. of Education)	34	R 45,002,380	R 16,723,376	1980	362.71	3,082	3,082	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (No Dept. Name)	1	R 5,719,758	R 236,590	16		22	22	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Dept. of Social Development)	3	R 3,324,560	R 1,780,109	35	0.59	133	133	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (No Dept. Name)	1	R 59,971,000	R 40,806,068	1563	66.14	2,962	2,962	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2011/12 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2012 to 31 December 2012	Person-Years of Work including training (FTE) (1 April 2012 to 31 December 2012)	Person-Years of Training (1 April 2012 to 31 December 2012)	Gross Number of Work opportunities Created (1 April 2012 to 31 December 2012)	Calculated Net Number of Work Opportunities Created (1 April 2012 to 31 December 2012)	Description of how Net number of Work opportunities has been Calculated
Social Sector								
WC - National School Nutrition (Dept. of Education)	2	R 5,830,638	R 534,528	41.7	0.51	82	82	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept. of Social Development)	2	R 4,085,520	R 873,117	15.5	0.33	189	189	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - National School Nutrition (No Dept. Name)	8	R 23,269,430	R 2,379,384	177.0	2.22	398	398	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Dept. of Education)	4	R 9,092,160	R 4,044,057	276	25.76	655	655	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - School Nutrition Programme (Dept. of Education)	1	R 5,719,758	R 206,064	14		27	27	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Safety (Dept. of Community Safety)	2	R 13,600,000	R 6,689,310	435		881	881	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - -Not part of a programme- (Dept. of Community Safety)	1	R 570,000	R 292,783	7		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - School Sport Massification (Dept. of Cultural Affairs and Sport)	1	R 21,358,979	R 7,182,074	167		392	392	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme-(Dept. of Cultural Affairs and Sport)	1	R 870,000	R 446,880	10		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (No Dept. Name)	3	R 3,492,000	R 2,303,700	120	6.43	219	219	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - EPWP Provincial (Dept. of Health)	1	R 2,223,000	R 1,368,000	30	5.97	116	116	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Dept. of Health)	3	R 8,191,100	R 5,529,400	169	29.72	353	353	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2012 to 31 December 2012 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
5. Zero's or blank fields imply that reporting bodies did not report on requested information.
6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure
10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
13. Project funding body has been updated for some projects previously reported under "No Dept. Name"
14. WC - Working on Waste (Cultural Affairs & Sport) programme name changed to 'crafting of indigenous music'.
15. WC - Not part of a programme (No Dept. Name) one project moved to WC Dept Health
16. WC - Early Childhood Development (No Dept. Name) 3 projects moved to Dept Education
17. NW - National School Nutrition (No Dept. Name) one project moved to Dept Education
18. NW - National School Nutrition (Dept. of Economic Development and Tourism) one project moved to Dept Education
19. WC - Mass Literacy Program (Dept. of Education) Project moved to National Education Department
20. NC - Not part of a programme (No Dept. Name) two projects reported by NC Sport and
21. FS - Early Childhood Development (No Dept. Name) one duplicate project removed
22. FS - Other (No Dept. Name) one project moved to FS Department of Education
23. MP - Craft Creativity in Action (Dept. of Culture, Sport and Recreation) two projects reported under new program on IRS system
24. FS - Early Childhood Development (Dept. of Social Development) projects reported under ECD Out of Centre Model on IRS