

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 March financial year 2014/15

(Containing interim cumulative data for the period: 1 April 2014 to 31 March 2015)

Prepared by the Department Public Works as at 20 May 2015

Annexure A

Expanded Public Works Programme (EPWP) 4th Quarter 2014/15 (Cumulative: 1 April 2014 to 31 March 2015) Report: Overall National Consolidated per Sector

National Totals	15 836	R 152. bn	R 18.9 bn	387 278	4 919	1 103 983	1 103 983	51%	63%	0.709%	R 97	R 6.7 bn
Sector	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
Infrastructure Sector	7035	R 109 024 187 136	R 11 974 124 029	123 442	1 302.73	409 209	409 209	49%	50%	0.175%	R 114.07	R 2 633 499 466
Environmental & Culture Sector	3377	R 35 742 862 237	R 3 007 945 422	77 169.1	2 807.58	221 090	221 090	62%	56%	0.801%	R 97.38	R 1 562 995 812
Social Sector	4927	R 4 960 045 388	R 2 289 177 509	92 202	653.20	224 606	224 606	51%	81%	0.532%	R 76.28	R 1 703 123 761
Non-State Sector												
Community Works (DCoG)	171	R 1 925 310 438	R 1 318 022 160	74 578	153.77	198 707	198 707	44%	75%	1.099%	R 30.72	R 520 409 471
Non Profit Organizations (NPO's)	326	R 374 209 987	R 266 073 999	19 887	1.73	50 371	50 371	53%	74%	3.887%	R 69.09	R 317 298 874

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 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 Inf
- 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.

Annexure B1

Expanded Public Works Programme (EPWP) 4th Quarter 2014/15 (Cumulative: 1 April 2014 to 31 March 2015) Report: Overall National Consolidated per Province

National Totals **15 836** **R 152. bn** **R 18.9 bn** **387 278** **4 919** **1 103 983** **1 103 983** **51%** **63%** **0.709%** **R 97** **R 6.7 bn**

Province	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
Eastern Cape	1751	R 13 208 797 176	R 4 881 877 986	66 437	414.15	181 956	181 956	42%	64%	1.043%	R 85.52	R 1 097 645 762
Northern Cape	545	R 7 930 539 304	R 818 904 123	12 913	68.41	39 259	39 259	56%	63%	1.358%	R 92.90	R 212 133 339
Western Cape	2542	R 6 250 058 323	R 2 772 422 458	31 186	798.93	112 038	112 038	59%	53%	0.729%	R 119.03	R 682 497 752
Free State	806	R 5 685 248 673	R 894 065 513	23 653	380.91	68 298	68 298	58%	62%	0.758%	R 87.46	R 354 209 796
Mpumalanga	2794	R 9 281 246 084	R 1 352 607 723	37 754	223.66	91 329	91 329	55%	68%	0.915%	R 82.36	R 615 003 858
Gauteng	1257	R 43 357 434 358	R 1 938 956 995	57 105	976.92	167 439	167 439	61%	59%	0.465%	R 104.75	R 1 111 746 934
Limpopo	1518	R 24 288 118 599	R 1 268 744 734	32 301	248.64	119 351	119 351	46%	65%	0.530%	R 96.96	R 554 527 565
KwaZulu-Natal	2753	R 37 816 827 804	R 3 818 254 324	90 763	1 374.53	238 642	238 642	43%	69%	0.511%	R 104.16	R 1 489 153 906
North West	1870	R 4 208 344 865	R 1 109 509 262	35 168	432.84	85 671	85 671	58%	64%	0.691%	R 88.65	R 620 408 473

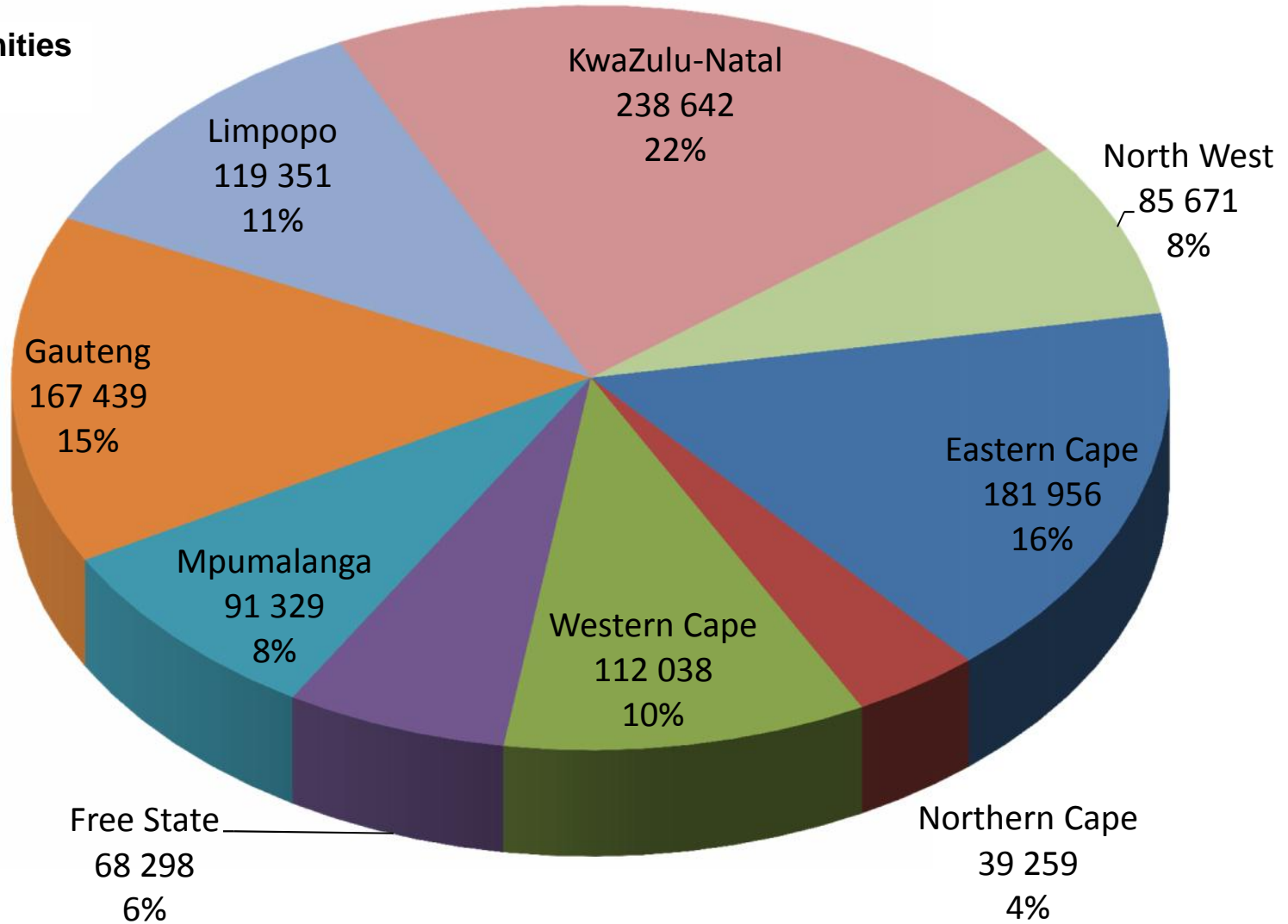
Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 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 Inf
- 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.

Annexure B2
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)
4th Quarter 2014/15
(Cumulative: 1 April 2014 to 31 March 2015)

Report: Overall National Total: Work Opportunities Created per Province

**Total Work Opportunities
Created: 1 103 983**

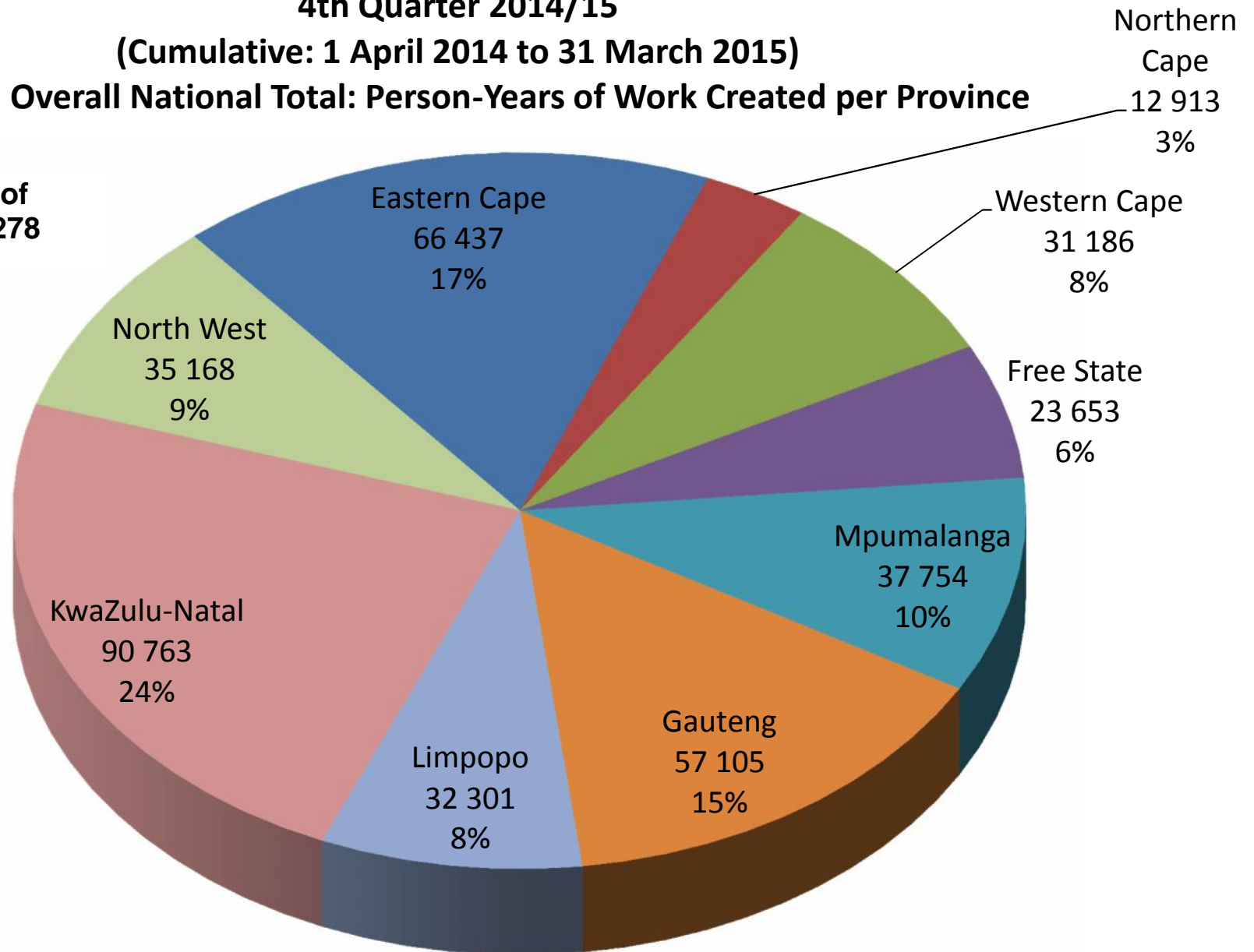


**Annexure B3
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)
4th Quarter 2014/15**

(Cumulative: 1 April 2014 to 31 March 2015)

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

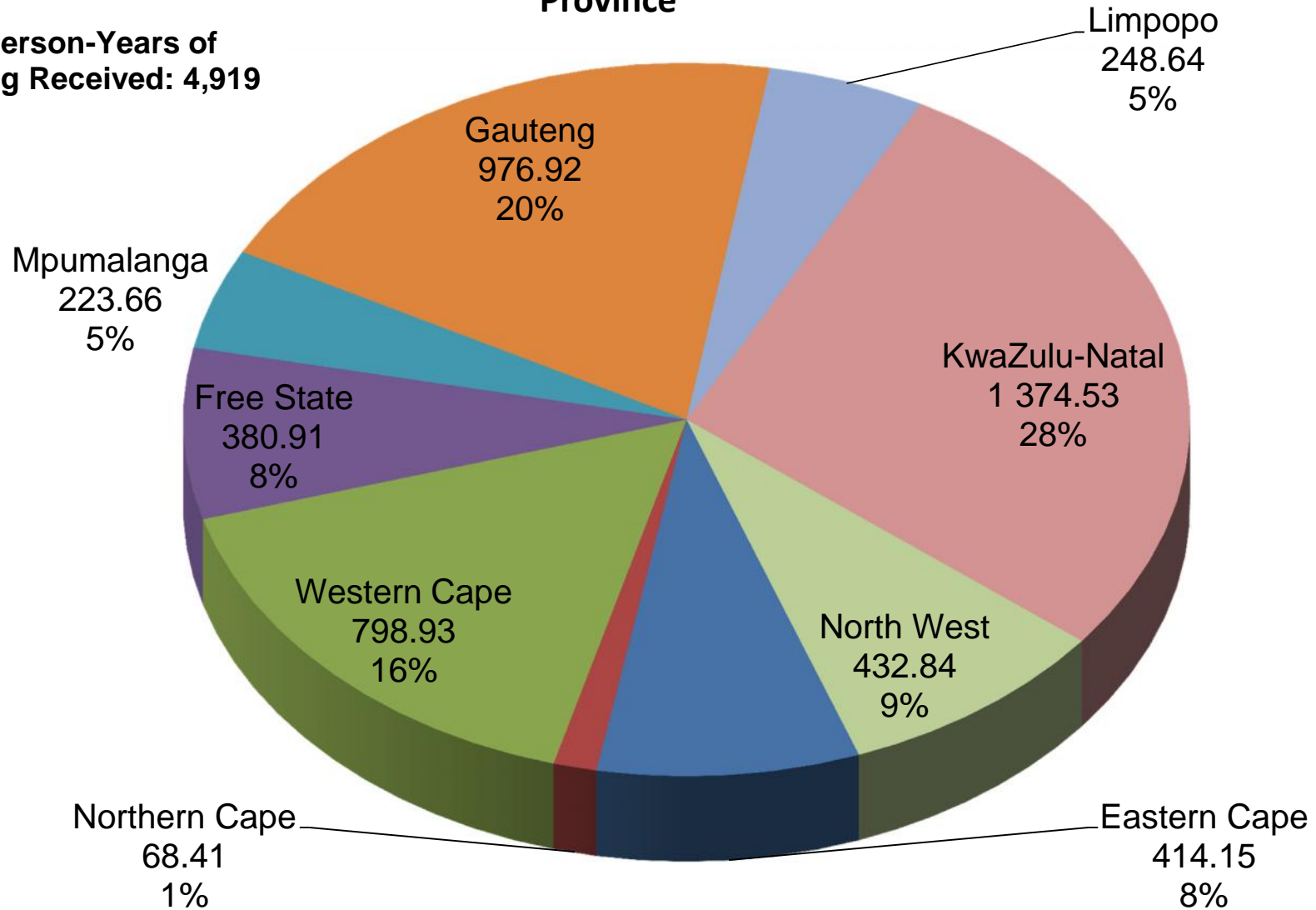
**Total Person-Years of
Work Created: 387 278**



Annexure B4
EXPANDED PUBLIC WORKS PROGRAMME (EPWP)
4th Quarter 2014/15
(Cumulative: 1 April 2014 to 31 March 2015)

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

Total Person-Years of Training Received: 4,919



Annexure C1

Expanded Public Works Programme (EPWP) 4th Quarter 2014/15 (Cumulative: 1 April 2014 to 31 March 2015) Report: National Government Departments

Sub Totals		1 637	R 41.2 bn	R 3.8 bn	126 691	2 743	348 490	348 490	55%	68%	1.290%	R 91	R 1577. m
National Government	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)	
Infrastructure Sector	317	R 6.7 bn	R 322. m	4 361	13	13 509	13 509	69%	15%	0.022%	R 119	R 118 489 m	
Department of Public Works	78	R 1 211 386 975	R 144 883 265	1 190	13.36	2 868	2 868	72%	25%	0.105%	R 90.37	R 26 492 387	
ESKOM (Own Funding)	113	R 4 530 219 715	R 82 156 581	2 839		8 593	8 593	70%	10%		R 135.59	R 80 201 767	
Dept of Energy	117	R 290 355 206	R 4 213 905	135		1 484	1 484	62%	25%		R 115.94	R 3 383 586	
Dept. of Water Affairs	7	R 502 599 508	R 83 640 272	180		466	466	64%	13%		R 191.43	R 7 860 833	
SANRAL	1	R 7 056 178	R 78 600	2		24	24	33%	33%		R 150.00	R 78 600	
Dept of Arts & Culture	1	R 164 000 000	R 7 032 179	14		74	74	46%	11%		R 150.00	R 471 900	
Environment & Culture Sector	1139	R 32.1 bn	R 1.9 bn	38 391	2 576	96 948	96 948	70%	54%	1.489%	R 92	R 769 217 m	
Dept. of Agriculture, Forestry & Fisheries	19	R 128 423 670	R 55 947 370	1 267		2 412	2 412	65%	50%	0.456%	R 89.37	R 26 129 935	
Dept. of Environmental Affairs (NRM)	768	R 1 837 697 982	R 749 537 263	18 574	536.76	55 207	55 207	68%	50%	1.150%	R 90.76	R 373 919 504	
Dept. of Environmental Affairs (SRP)	175	R 1 970 405 030	R 831 906 265	14 744	723.40	29 933	29 933	73%	59%	2.599%	R 84.41	R 289 311 138	
Dept. of Energy	2	R 2 673 400	R 114 280	4	0.32	30	30	77%	27%		R 77.50	R 77 700	
Dept. of Tourism	38	R 260 296 800	R 257 588 112	3 015	1 308.33	7 514	7 514	83%	59%	0.186%	R 94.99	R 60 799 314	
Dept. of Mineral Resources	2	R 10 777 510	R 682 833	15		48	48	75%	54%		R 187.01	R 651 897	
Department of Public Works	111	R 27 863 788 393	R 15 860 128	430	6.31	1 412	1 412	55%	65%	0.425%	R 111.18	R 9 982 943	
SAFCOL	2	R 438 873	R 438 873	8		20	20	45%	25%		R 85.00	R 165 470	
PRASA	22	R 10 165 918	R 8 577 948	335	0.67	372	372	42%	72%		R 112.09	R 8 179 478	
Social Sector	10	R 508.4 m	R 197. m	9 360	0	39 326	39 326	68%	85%	2.202%	R 87	R 168.9 m	
Dept. of Basic Education	9	R 506 126 416	R 195 347 672	9 300		39 263	39 263	68%	85%	2.206%	R 83.56	R 167 210 824	
Dept. of Public Works	1	R 2 226 192	R 1 691 613	60		63	63	63%	46%		R 122.05	R 1 691 613	
Community Works Sector (DCoG)	171	R 1.9 bn	R 1318. m	74 578	154	198 707	198 707	44%	75%	1.099%	R 31	R 520.4 m	
Dept. of Cooperative Governance & Traditional Affairs	171	R 1 925 310 438	R 1 318 022 160	74 578	153.77	198 707	198 707	44%	75%	1.099%	R 30.72	R 520 409 471	

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
5. Zero's or blank fields imply that reporting bodies did not report on requested information.
6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure Sector
10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
13. SANEDI projects moved to Department of Energy
14. Project funding body has been updated for some projects previously reported under "No Dept. Name"

Annexure C2

Expanded Public Works Programme (EPWP) 4th Quarter 2014/15 (Cumulative: 1 April 2014 to 31 March 2015) Report: Provincial Government Departments per provincial department

Sub Totals	8 077	R 57.2 bn	R 7.4 bn	161 288	1 312	412 095	412 095	44%	70%	0.246%	R 85	R 3002.3 m
Provincial Government	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
Infrastructure Sector	2891	R 52.3 bn	R 5.4 bn	74 012	530	216 019	216 019	43%	61%	0.235%	R 105	R 1 413 587 523
EC - Dept. of Roads and Public Works	59	R 741 025 896	R 436 561 333	17 270	50.27	50 431	50 431	31%	66%	0.555%	R 95.43	R 265 005 845
EC - Dept. of Cooperative Governance	4	R 549 174	R 548 851	17	0.00	113	113	64%	32%	0.000%	R 90.00	R 347 040
EC - Dept. of Education	33	R 348 315 536	R 119 138 818	112	0.13	532	532	53%	26%	0.188%	R 97.59	R 2 263 006
EC - Dept. of Health	10	R 844 065 343	R 139 925 851	797	0.00	2 535	2 535	59%	12%	0.039%	R 95.90	R 21 164 993
EC - Dept. of Social Development	3	R 56 985 315	R 47 268 447	19	0.00	71	71	46%	11%	0.000%	R 103.33	R 525 380
EC - Dept. of Housing	1	R 41 501	R 39 862	5	0.00	69	69	38%	46%	0.000%	R 71.00	R 79 378
EC - Dept. of Sport, Recreation, Arts and Culture	5	R 22 309 164	R 9 697 429	83	0.00	193	193	68%	47%	0.000%	R 90.40	R 1 688 392
EC - Dept. of Transport	25	R 28 257 820	R 27 415 280	934	0.00	1 050	1 050	32%	23%	0.000%	R 117.68	R 26 478 014
EC - Dept. of Human Settlement	61	R 1 750 086 811	R 258 896 108	470	0.00	2 624	2 624	61%	15%	0.229%	R 80.02	R 8 192 365
EC - Dept. of Economic Development & Environmental Affairs	4	R 1 628 266	R 64 720	2	0.00	21	21	52%	5%	0.000%	R 127.50	R 52 724
EC - No Dept. Name	2	R 23 287 657	R 3 947 524	5	0.00	20	20	35%	5%	0.000%	R 65.00	R 34 840
FS - Public Works	34	R 561 403 085	R 15 662 027	430	0.34	1 492	1 492	65%	36%	0.000%	R 81.75	R 8 599 965
FS - Dept. of Police, Roads and Transport	36	R 302 947 523	R 64 876 143	1 385	0.00	5 176	5 176	66%	37%	0.019%	R 136.74	R 27 246 012
FS - Dept. of Education	12	R 237 507 206	R 8 014 092	318	0.00	1 558	1 558	53%	24%	0.000%	R 108.50	R 7 156 887
FS - Dept. of Sports, Arts, Culture and Recreation	6	R 46 396 771	R 7 724 524	159	0.00	530	530	48%	16%	0.189%	R 121.34	R 7 255 251
FS - Dept. of Health	8	R 115 118 259	R 5 728 730	84	0.00	434	434	62%	14%	0.000%	R 121.75	R 2 149 646
FS - Dept. of Social Development	1	R 2 231 250	R 156 786	7	0.00	73	73	40%	27%	0.000%	R 85.00	R 130 305
FS - Dept. of Agriculture and Rural Development	3	R 20 097 943	R 163 891	8	0.00	58	58	66%	5%	0.000%	R 91.18	R 163 620
FS - Dept. of Department of Environmental Affairs, Tourism and Ec	11	R 197 416 730	R 16 253 407	334	0.00	1 979	1 979	62%	25%	0.000%	R 97.71	R 7 590 499
FS - Dept. of Co-operative Governance, Traditional Affairs and Hu	1	R 2 110 000 000	R 51 700	2	0.00	47	47	53%	9%	0.000%	R 110.00	R 51 700
GP - Dept. of Roads and Transport	25	R 185 481 643	R 16 609 969	252	0.00	650	650	72%	44%	0.000%	R 122.80	R 6 850 240
GP - Dept. of Infrastructure Development	3	R 117 560 000	R 85 872 328	3 875	0.00	6 023	6 023	69%	63%	0.000%	R 107.72	R 85 499 996
GP - Dept. of Education	19	R 207 467 978	R 4 495 872	132	0.00	469	469	65%	26%	0.213%	R 111.76	R 3 276 263
GP - Dept. of Housing and Local Government	12	R 309 088 283	R 9 139 374	205	0.00	1 237	1 237	60%	18%	0.000%	R 104.44	R 4 388 673
GP - Dept. of Health	5	R 88 072 583	R 1 300 374	27	0.00	109	109	73%	46%	0.917%	R 105.61	R 653 719
GP - Dept. of Sport, Recreation, Arts and Culture	10	R 1 608 651 509	R 13 149 030	58	0.00	313	313	54%	22%	0.000%	R 122.60	R 1 596 870
GP - No Dept. Name	1	R 25 560	R 25 560	1	0.00	15	15	73%	40%	0.000%	R 120.00	R 24 360
KN - Dept. of Transport	417	R 2 981 166 858	R 419 743 298	18 004	382.27	52 461	52 461	20%	85%	0.082%	R 137.49	R 282 352 522
KN - Dept. of Public Works	47	R 346 726 599	R 12 249 267	352	87.49	1 084	1 084	69%	38%	0.092%	R 91.26	R 7 250 245
KN - Dept. of Education	117	R 597 145 335	R 70 371 927	408	0.00	1 533	1 533	56%	23%	0.000%	R 105.35	R 9 182 114
KN - Dept. of Health	454	R 223 462 186	R 26 509 509	1 292	0.00	2 679	2 679	62%	41%	0.037%	R 73.09	R 22 689 776
KN - Dept. of Sport and Recreation	76	R 70 268 938	R 2 583 376	67	0.00	443	443	69%	18%	1.354%	R 151.97	R 2 066 438
KN - Dept. of Arts, Culture and Tourism	2	R 16 308 551	R 5 408 699	27	8.87	70	70	57%	26%	0.000%	R 110.00	R 669 000
KN - Office of the Premier	2	R 1 142 628	R 39 400	1	0.00	14	14	79%	21%	0.000%	R 125.00	R 39 400
KN - Dept. of Economic Development	1	R 8 579 720	R 115 253	1	0.00	7	7	29%	29%	0.000%	R 99.00	R 31 878
KN - Dept. of Cooperative Governance & Traditional Affairs	45	R 164 145 358	R 9 980 293	336	0.00	1 029	1 029	64%	25%	0.000%	R 105.19	R 7 814 716
KN - Dept. of Human Settlement	43	R 20 659 804 319	R 130 736 438	4 311	0.00	6 656	6 656	64%	19%	0.781%	R 116.19	R 115 032 469
KN - Dep. of Agriculture and Environmental Affairs	4	R 100 609 858	R 722 379	21	0.00	70	70	53%	16%	0.000%	R 98.50	R 506 943
LP - Dept. of Public Works	24	R 24 023 167	R 4 068 984	217	0.00	1 338	1 338	64%	61%	1.570%	R 81.25	R 3 685 520
LP - Dept. of Roads and Transport	43	R 1 024 644 979	R 205 966 301	1 018	0.00	11 330	11 330	51%	72%	0.194%	R 131.74	R 19 254 382
LP - Dept. of Local Government and Housing	7	R 68 000 034	R 282 059	10	0.00	131	131	53%	34%	0.000%	R 92.34	R 195 970
LP - Dept. of Education	40	R 672 072 878	R 151 526 111	72	0.00	1 113	1 113	57%	31%	0.000%	R 93.88	R 1 531 640
LP - Dept. of Sport, Arts and Culture	1	R 7 304 862	R 350 000	9	0.00	25	25	36%	32%	0.000%	R 175.00	R 350 000
MP - Dept. of Public Works, Roads & Transport	510	R 1 456 436 133	R 364 245 437	5 795	0.00	16 360	16 360	46%	77%	0.067%	R 88.75	R 104 956 947
MP - Dept. of Education	66	R 479 474 594	R 27 591 802	479	0.00	1 750	1 750	73%	38%	1.086%	R 84.20	R 9 560 157
MP - Dept. of Health and Social Development	2	R 8 546 491	R 592 000	26	0.00	67	67	51%	30%	0.000%	R 90.00	R 552 600
MP - Dept. of Culture, Sport and Recreation	1	R 22 950	R 22 950	1	0.00	12	12	50%	33%	0.000%	R 100.00	R 22 800
MP - Dept. of Social Development	6	R 78 619 131	R 29 474 566	89	0.00	193	193	69%	32%	0.000%	R 95.00	R 1 471 100
MP - Dept. of Health	10	R 72 067 613	R 14 017 393	181	0.00	510	510	70%	14%	0.000%	R 124.90	R 9 107 224
MP - Dept. of Co-operative Governance and Traditional Affairs	2	R 10 851 781	R 100 800	2	0.00	22	22	91%	45%	0.000%	R 100.00	R 44 000
MP - Dept. of Human Settlement	13	R 1 985 148 341	R 3 072 392	93	0.00	231	231	58%	16%	0.000%	R 100.08	R 2 449 767

Provincial Government	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
MP - Dept. of Economic Dev, Environment and Tourism	1	R 30 012 717	R 1 107 720	28	0.00	36	36	33%	28%	0.000%	R 170.00	R 1 107 720
MP - No Dept. Name	2	R 795 332	R 249 480	3	0.00	20	20	65%	40%	0.000%	R 150.00	R 1 107 800
NC - Dept. of Roads and Public Works	80	R 6 167 106 951	R 133 015 101	593	0.00	2 427	2 427	59%	43%	0.124%	R 99.52	R 12 563 525
NC - Dept. of Health	5	R 248 092 402	R 220 710 513	93	0.00	818	818	61%	7%	0.000%	R 124.00	R 2 264 690
NC - Dept. of Cooperative Governance, Human Settlement and Tr	19	R 109 964 614	R 32 799 307	70	0.00	519	519	63%	22%	0.000%	R 115.47	R 1 813 740
NC - Dept. of Culture, Sport and Recreation	1	R 1 734 707	R 693 883	2	0.00	26	26	42%	58%	0.000%	R 75.00	R 34 950
NC - Dept. of Education	33	R 201 810 773	R 27 343 864	50	0.00	513	513	55%	11%	0.000%	R 111.39	R 1 206 192
NC - Dept. of Agriculture, Land Reform and Rural Development	1	R 1 000 000	R 1 000 000	1	0.00	13	13	46%	38%	0.000%	R 100.00	R 14 100
NW - Dept. of Public Works, Roads and Transport	189	R 1 303 512 352	R 313 300 174	9 046	0.00	22 901	22 901	64%	58%	0.131%	R 106.03	R 172 393 584
NW - Dept. Local Government and Traditional Affairs	1	R 11 133 773	R 105 600	4	0.00	16	16	81%	0%	0.000%	R 100.00	R 96 000
NW - Dept. of Education	1	R 13 939 200	R 1 982 200	78	0.00	901	901	68%	56%	0.000%	R 110.00	R 1 982 200
NW - Dept. of Social Development	2	R 24 139 950	R 24 512 460	32	0.00	73	73	51%	21%	0.000%	R 112.50	R 882 750
NW - Dept. of Health	3	R 661 290 172	R 6 077 893	64	0.00	249	249	56%	16%	0.000%	R 161.56	R 1 893 100
WC - Dept. of Transport and Public Works	122	R 1 763 564 382	R 1 586 165 967	3 201	0.00	6 405	6 405	69%	27%	0.094%	R 132.98	R 104 022 728
WC - Dept. of Education	40	R 235 092 532	R 7 314 446	246	0.00	1 745	1 745	41%	32%	0.000%	R 131.70	R 5 035 213
WC - Dept. of Health	49	R 272 817 873	R 30 549 956	155	0.00	1 131	1 131	44%	28%	0.088%	R 142.91	R 3 446 387
WC - Dept. of Human Settlements	14	R 304 653 483	R 196 974 677	541	0.22	1 257	1 257	55%	13%	0.000%	R 134.94	R 15 426 172
WC - Provincial Treasury	1	R 4 875 000	R 22 560	1	0.00	19	19	37%	5%	0.000%	R 40.00	R 13 080
Environment & Culture Sector	768	R 1.4 bn	R 353.8 m	13 485	129.1	41 928	41 928	53%	58%	0.587%	R 95	R 283 217 196.07
EC - Dept. of Rural Development and Agrarian Reform	5	R 2 073 090	R 971 279	30		121	121	39%	45%	0.826%	R 75.40	R 518 187
EC - Dept. of Roads and Public Works	11	R 16 454 292	R 10 997 108	516		2 653	2 653	35%	66%	3.581%	R 84.91	R 8 771 293
EC - Dept. of Economic Development and Environmental Affairs	4	R 5 723 223	R 790 235	84		588	588	56%	55%		R 81.25	R 1 468 175
FS - Public Works	26	R 21 453 630	R 19 710 916	913		1 374	1 374	50%	70%	3.130%	R 88.85	R 18 382 980
FS - Dept. of Agriculture and Rural Development	13	R 6 607 999	R 2 627 710	129		359	359	55%	60%		R 81.54	R 2 387 360
FS - Dept. of Environmental Affairs, Tourism and Economic Affairs	2	R 2 543 736	R 1 072 870	46		67	67	87%	28%	1.493%	R 90.00	R 914 640
FS - Dept. of Sports, Arts, Culture and Recreation	1	R 1 710 000	R 1 660 140	80		99	99	84%	33%		R 90.00	R 1 660 140
GP - Dept. of Agriculture and Rural Development	20	R 26 036 240	R 12 689 850	322	4.50	663	663	48%	61%	1.357%	R 85.39	R 6 328 267
GP - Dept. of Health	1	R 53 360	R 53 360	3		29	29	45%	59%		R 80.00	R 51 040
GP - Dept. of Sport, Arts, Culture and Recreation	3	R 698 450	R 679 550	15		2 584	2 584	43%	54%	0.039%	R 183.33	R 570 450
GP - Dept. of Cooperative Governance and Traditional Affairs	3	R 975 200	R 609 896	32		99	99	51%	55%		R 90.20	R 592 012
KN - Dept. of Public Works	6	R 25 116 981	R 11 405 848	423	88.37	1 250	1 250	41%	80%	0.320%	R 79.28	R 8 201 357
KN - Dept. of Agriculture, Environmental Affairs and Rural Develop	106	R 109 288 489	R 59 822 508	2 283	8.27	10 145	10 145	52%	62%	0.108%	R 84.65	R 44 259 061
KN - Dept. of Cooperative Governance & Traditional Affairs	14	R 40 436 373	R 5 984 531	302		1 047	1 047	39%	69%		R 89.65	R 5 815 075
KN - Department of Economic Development	21	R 20 799 659	R 16 361 837	393	11.79	1 969	1 969	65%	53%	1.270%	R 89.25	R 8 065 094
LP - Dept. of Agriculture	50	R 86 822 656	R 21 074 889	927		3 755	3 755	39%	65%	0.107%	R 79.22	R 19 142 735
LP - Dept. of Economic Development, Environment and Tourism	18	R 31 869 500	R 14 806 020	571		629	629	63%	52%	0.318%	R 101.11	R 13 295 570
LP - Dept. of Sports, Arts and Culture	1	R 2 002 000	R 936 000	41		83	83	55%	65%		R 100.00	R 936 000
MP - Dept. of Agriculture, Rural Development & Land Administrat	73	R 29 603 919	R 18 822 376	862		2 545	2 545	52%	41%	0.629%	R 85.59	R 18 644 756
MP - Dept. of Public Works, Roads & Transport	5	R 618 557 204	R 1 797 258	86		131	131	40%	64%		R 99.20	R 1 722 948
MP - Dept. of Co-operative Governance and Traditional Affairs	12	R 5 382 605	R 4 939 700	265		707	707	93%	62%		R 85.00	R 5 170 975
MP - Dept. of Culture, Sport and Recreation	1	R 2 199 000	R 1 844 448	86		80	80	91%	63%		R 82.00	R 1 630 242
MP - Dept. of Economic Development, Environment and Tourism	42	R 25 621 335	R 10 694 577	467		827	827	63%	51%		R 86.79	R 9 452 832
NC - Dept. of Agriculture, Land Reform and Rural Development	14	R 19 901 995	R 7 460 388	54		475	475	47%	32%	1.263%	R 100.36	R 1 238 600
NC - Dept. of Finance, Economic Affairs and Tourism	7	R 9 294 512	R 1 854 674	81		292	292	44%	56%		R 97.14	R 1 606 240
NC - Dept. of Sport, Arts & Culture	1	R 2 000 000	R 2 000 000	8		81	81	70%	63%		R 86.00	R 153 252
NC - Dept. of Environment and Nature Conservation	9	R 2 174 279	R 1 568 397	63		260	260	72%	56%		R 78.89	R 979 960
NC - Dept. of Roads and Public Works	7	R 16 471 017	R 5 773 017	118		1 097	1 097	62%	58%		R 71.43	R 2 087 125
NC - Dept. of Education	1	R 1 288 320	R 536 610	37		149	149	67%	62%		R 90.00	R 757 080
NW - Dept. of Agriculture, Land Reform and Rural Development	88	R 106 419 822	R 31 240 435	1 242		1 830	1 830	54%	54%	0.055%	R 99.03	R 28 147 350
NW - Dept. Local Government and Traditional Affairs	1	R 2 000 000	R 1 177 602	62	0.18	100	100	94%	61%		R 82.00	R 1 174 240
NW - Dept. of Economic Development, Environment and Tourism	25	R 78 786 906	R 50 860 767	2 100		2 906	2 906	69%	57%		R 98.82	R 47 949 504
WC - Dept. of Agriculture	25	R 9 293 447	R 7 882 568	119		1 181	1 181	60%	32%	1.270%	R 89.84	R 2 438 875
WC - Dept. of Environmental Affairs and Development Planning	54	R 29 957 534	R 15 185 440	474	16.03	1 279	1 279	70%	37%	0.704%	R 116.70	R 11 934 556
WC - Dept. of Cultural Affairs and Sport	97	R 11 891 079	R 7 037 308	242		379	379	95%	53%		R 118.89	R 6 488 652
WC - Department of Transport and Public Works	1	R 827 211	R 829 277	8.6		95	95	72%	20%	3.158%	R 141.99	R 280 572

Provincial Government	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
Social Sector	4418	R 3.5 bn	R 1.7 bn	73 791	653	154 148	154 148	44%	85%	0.168%	R 71	R 1 305 453 909.64
EC - Dept. of Health	6	R 137 233 704	R 56 866 252	3 526		5 405	5 405	25%	89%	0.056%	R 91.00	R 73 796 086
EC - Dept. of Roads and Public Works	3	R 1 639 622	R 1 262 803	65		236	236	81%	67%	2.119%	R 122.33	R 1 760 495
EC - Dept. of Social Development	553	R 149 756 641	R 49 468 407	1 102		2 349	2 349	33%	86%	2.767%	R 68.25	R 16 680 013
EC - No Dept. Name	2	R 64 080	R 43 020	2		5	5		100%		R 78.50	R 27 816
EC - Department of Education	14	R 554 757 970	R 323 206 581	6 232.20		13 260	13 260	29%	96%	0.234%	R 94.79	R 197 863 261
EC - Department of Sport, Recreation, Arts and Culture	1	R 2 700 000	R 2 025 000	77.19		103	103	66%	37%		R 91.00	R 1 615 614
EC - Dept. of Safety and Liaison	5	R 2 900 000	R 1 300 000	21		98	98	45%	55%		R 70.00	R 343 280
FS - Dept. of Education	6	R 46 577 009	R 45 075 521	875		3 018	3 018	38%	94%		R 87.50	R 22 148 564
FS - Dept. of Health	176	R 25 453 200	R 14 999 670	626		1 904	1 904	41%	86%	0.158%	R 75.31	R 11 812 228
FS - Dept. of Social Development	69	R 48 346 257	R 37 650 783	2 187		3 402	3 402	37%	93%	0.118%	R 58.33	R 28 624 540
FS - Dept. of Sport, Arts, Culture & Recreation	1	R 2 580 600	R 1 207 298	21		108	108	73%	56%		R 82.00	R 389 664
FS - Public Works and Rural Development	3	R 1 401 640	R 683 581	41.6		121	121	82%	55%	0.826%	R 100.00	R 948 262
GP - No Dept. Name	1	R 240 000	R 49 500	1		9	9	33%	44%		R 75.00	R 14 850
GP - Department of Education	20	R 150 860 853	R 75 788 600	5 507	35.03	20 511	20 511	62%	67%	0.063%	R 62.35	R 80 602 412
GP - Department of Sport and Recreation South Africa	1	R 2 580 000	R 1 888 729	178	1.88	432	432	93%	53%	0.231%	R 30.00	R 1 229 370
GP - Dept. of Infrastructure Development	1	R 13 924 158	R 2 784 600	353		1 455	1 455	65%	61%		R 35.00	R 2 841 685
GP - Department of Social Development	131	R 55 574 325	R 33 367 450	1 894	16.07	4 916	4 916	75%	76%	0.183%	R 58.56	R 25 199 667
GP - Dept. of Health	62	R 367 167 227	R 147 652 068	3 233		11 719	11 719	54%	88%		R 106.97	R 81 071 945
GP - Dept. of Community Safety	11	R 2 976 000	R 569 250	14		115	115	53%	70%		R 75.00	R 245 850
GP - Department of Local Government	1	R 262 500	R 262 500	17	0.03	37	37	73%	76%		R 60.00	R 236 880
KN - Dept. of Arts, Culture and Tourism	1	R 4 819 440	R 443 898	24		24	24	79%	92%		R 79.00	R 428 022
KN - Dept. of Community Safety and Liaison	8	R 31 837 288	R 21 465 982	1 317		1 582	1 582	68%	67%		R 70.63	R 20 615 870
KN - Dept. of Health	10	R 150 123 179	R 99 973 891	8 560		12 794	12 794	41%	87%		R 68.30	R 134 479 370
KN - Dept. of Social Development	16	R 239 046 037	R 172 053 018	2 705		6 180	6 180	50%	85%	0.858%	R 62.63	R 37 944 604
KN - Dept. of Education	38	R 90 724 274	R 61 961 574	4 466		9 556	9 556	21%	99%		R 86.16	R 54 907 291
KN - Department of Sport and Recreation	1	R 32 457 360	R 13 523 900	569		1 313	1 313	83%	47%	0.076%	R 103.00	R 13 469 928
KN - Department of Public Works	3	R 2 679 516	R 253 167	15		250	250	48%	80%	1.600%	R 71.00	R 248 500
LP - Dept. of Education	103	R 61 386 210	R 29 370 175	1 545		4 818	4 818	25%	98%		R 67.44	R 22 426 684
LP - Dept. of Health and Social Development	390	R 256 266 686	R 56 614 733	3 265		8 149	8 149	24%	96%	0.405%	R 72.87	R 53 487 322
LP - Dept. of Social Development	27	R 31 189 486	R 22 354 440	1 317		1 545	1 545	29%	92%	1.165%	R 70.59	R 21 378 676
MP - Dept. of Education	341	R 36 674 174	R 28 994 045	2 546		3 627	3 627	20%	93%		R 65.47	R 26 434 440
MP - Dept. of Health and Social Development	134	R 24 109 225	R 14 104 318	409		966	966	48%	83%		R 122.46	R 12 499 810
MP - Department of Public Works, Roads and Transport	2	R 3 019 224	R 2 905 680	72		86	86	100%	56%		R 193.00	R 2 824 908
MP - Dep. of Community Safety, Security and Liaison	43	R 14 151 192	R 10 614 120	371		598	598	81%	73%		R 117.33	R 9 541 862
MP - Dept. of Agriculture, Rural Development & Land Admin	1	R 5 400 000	R 3 963 108	73		96	96	99%	48%		R 204.00	R 3 410 880
MP - Department of Culture, Sport and Recreation	2	R 3 408 564	R 2 710 925	113		109	109	77%	69%		R 98.00	R 2 283 802
MP - Dept. of Social Development	831	R 238 143 712	R 77 189 554	5 172		5 270	5 270	41%	86%	0.133%	R 51.66	R 60 591 787
MP - Dept. of Economic Development, Environment and Tourism	2	R 979 574	R 531 572	17		26	26	58%	38%		R 131.00	R 521 642
NC - Dept. of Health	32	R 47 827 900	R 43 986 900	1 941		2 319	2 319	33%	91%	0.086%	R 94.72	R 42 264 129
NC - Dept. of Social Development	86	R 144 296 046	R 34 907 755	1 500	0.46	2 147	2 147	48%	88%		R 73.74	R 25 415 419
NC - Dept. of Transport, Safety and Liaison	2	R 2 628 000	R 2 145 000	102		142	142	82%	68%		R 75.00	R 1 760 550
NC - Department of Education	7	R 6 282 600	R 5 557 000	295	5.05	378	378	86%	84%		R 85.71	R 5 692 500
NC - Department of Roads and Public Works	3	R 5 421 815	R 4 160 452	173		277	277	71%	55%		R 81.67	R 3 001 880
NC - Department of Sport, Arts & Culture	1	R 1 989 000	R 1 988 500	120		149	149	79%	46%		R 75.00	R 2 078 025
NC - Department of Economic Affairs	1	R 368 730	R 135 990	7		22	22	36%	50%		R 90.00	R 141 930
NW - Dept. of Education	317	R 46 337 965	R 22 227 839	1 431	240.07	2 642	2 642	38%	97%		R 45.68	R 21 879 359
NW - Dept. of Health	294	R 76 163 800	R 28 271 650	1 544		4 170	4 170	32%	89%		R 75.34	R 26 651 000
NW - Dept. of Social Development, Women, Children and Persons	501	R 97 772 833	R 62 198 604	2 639	13.77	3 616	3 616	53%	77%		R 96.13	R 54 181 577

Provincial Government	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
NW - Dept. of Sports, Arts and Culture	4	R 8 845 200	R 6 623 100	284		334	334	86%	53%		R 100.00	R 6 540 200
NW - Department of Transport	2	R 6 646 920	R 4 343 700	240	55.30	230	230	87%	57%		R 97.50	R 4 266 000
NW - Dept. of Agriculture and Rural Development	1	R 66 000	R 39 600	2		3	3		67%		R 100.00	R 39 600
WC - Dept. of Social Development	69	R 36 777 074	R 20 227 190	978	38.53	2 175	2 175	75%	82%	0.138%	R 77.55	R 17 555 152
WC - No Dept. Name	1	R 1 082 160	R 257 040	16	3.13	60	60	38%	100%	1.667%	R 71.40	R 257 040
WC - Western Cape Dept. of Education	41	R 65 160 128	R 45 420 271	2 482	227.65	4 290	4 290	52%	94%	0.023%	R 69.40	R 38 165 887
WC - Department of Community Safety	6	R 16 394 537	R 6 962 683	294	16.17	1 468	1 468	73%	49%		R 82.60	R 5 537 144
WC - Department of Cultural Affairs and Sport	10	R 27 711 188	R 10 601 991	333		387	387	73%	45%		R 134.45	R 10 292 685
WC - Dept. of Health	20	R 62 898 905	R 15 053 234	884		3 147	3 147	18%	90%	0.032%	R 90.40	R 14 785 953

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
2. This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
5. Zero's or blank fields imply that reporting bodies did not report on requested information.
6. A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
7. A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
8. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
9. The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This calculation only applies to the Infrastructure Sector
10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The EPWP Web Based Reporting System (WBS) allows for budget adjustments which may reflect budgets being adjusted either lower or higher than from a previous reporting period.
13. Project funding body has been updated for some projects previously reported under "No Dept. Name
14. GP - Dept. of Housing and Local Government, project moved to GP - Department of Cooperative Governance and Traditional Affairs
15. LP - Dept. of Health projects moved to LP - Dept. of Health & Social Development.

Annexure D1

Expanded Public Works Programme (EPWP) 4th Quarter 2014/15 (Cumulative: 1 April 2014 to 31 March 2015) Report: PROVINCIAL Government Departments per Province

Sub Totals **8 077** **R 57.2 bn** **R 7.4 bn** **161 288** **1 312** **412 095** **412 095** **44%** **70%** **0.246%** **R 85** **R 3002.3 m**

Province	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
Eastern Cape	811	R 4 701 855 104	R 1 490 434 908	31 369	50.40	82 477	82 477	33%	68%	0.592%	R 76.06	R 628 676 197
Northern Cape	310	R 6 989 653 661	R 527 637 351	5 307	5.51	12 104	12 104	54%	59%	0.091%	R 92.36	R 105 073 887
Western Cape	550	R 2 842 996 533	R 1 950 484 607	9 974	301.73	25 018	25 018	57%	54%	0.160%	R 113.75	R 235 680 096
Free State	409	R 3 749 792 838	R 243 319 589	7 645	0.34	21 799	21 799	53%	57%	0.248%	R 83.32	R 147 612 263
Mpumalanga	2102	R 5 129 224 811	R 619 586 221	17 236		34 269	34 269	47%	72%	0.155%	R 73.33	R 284 110 999
Gauteng	330	R 3 137 695 869	R 406 987 860	16 118	57.53	51 385	51 385	62%	69%	0.068%	R 84.33	R 301 274 549
Limpopo	704	R 2 265 582 457	R 507 349 712	8 991		32 916	32 916	39%	80%	0.304%	R 78.61	R 155 684 499
KwaZulu-Natal	1432	R 25 916 688 946	R 1 141 709 992	45 877	587.06	112 156	112 156	35%	76%	0.179%	R 103.26	R 776 069 675
North West	1429	R 2 437 054 893	R 552 961 424	18 769	309.32	39 971	39 971	58%	65%	0.078%	R 82.37	R 368 076 464

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 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 Inf
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.

Annexure D2

Expanded Public Works Programme (EPWP) 4th Quarter 2014/15 (Cumulative: 1 April 2014 to 31 March 2015) Report: NATIONAL Government Departments per Province (Infrastructure, Environment & Culture, Social, Community Works Sectors)

Sub Totals 1 637 R 41.2 bn R 3.8 bn 126 691 2 743 348 490 348 490 55% 68% 1.290% R 91 R 1577. m

Province	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
Eastern Cape	255	R 1 698 122 257	R 705 258 195	24 505.3	363.76	63 989	63 989	49%	65%	1.266%	R 80.41	R 267 702 344
Northern Cape	96	R 346 632 053	R 137 521 650	4 937.2	59.19	17 636	17 636	56%	69%	2.937%	R 84.66	R 57 950 642
Western Cape	239	R 973 838 047	R 400 822 764	10 054.2	495.03	31 210	31 210	63%	61%	1.637%	R 99.35	R 165 889 630
Free State	133	R 718 327 525	R 256 115 633	10 624.4	121.29	29 073	29 073	60%	70%	1.204%	R 85.27	R 109 591 243
Mpumalanga	176	R 1 326 338 913	R 386 691 239	13 077.8	187.37	35 484	35 484	59%	71%	1.587%	R 94.04	R 166 951 521
Gauteng	186	R 28 717 269 671	R 395 329 115	13 749.3	451.48	38 242	38 242	54%	73%	1.433%	R 101.69	R 177 320 093
Limpopo	198	R 5 194 815 724	R 473 577 543	17 751.6	248.08	49 787	49 787	51%	64%	0.828%	R 90.23	R 261 441 984
KwaZulu-Natal	201	R 1 665 263 519	R 722 709 961	22 660.3	695.67	56 241	56 241	54%	72%	0.804%	R 84.80	R 267 512 095
North West	153	R 583 340 495	R 279 693 219	9 331.0	121.06	26 828	26 828	59%	69%	1.238%	R 97.39	R 102 658 809

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 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 Inf
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.

Annexure D3

Expanded Public Works Programme (EPWP) 4th Quarter 2014/15 (Cumulative: 1 April 2014 to 31 March 2015) Report: Non-State Sector per Province

Province	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2014 to 31 March 2015)
Sub Totals	326	R 374.2 m	R 266.1 m	19 887	2	50 371	50 371	53%	74%	4%	R 69	R 317.3 m
Eastern Cape	58	R 68 490 338	R 56 908 879	3 596.17		8 117	8 117	43%	76%	6.874%	R 71.00	R 58 725 520
Northern Cape	15	R 21 991 937	R 13 675 911	1 158.31		3 831	3 831	62%	70%	0.104%	R 70.40	R 18 016 594
Western Cape	37	R 34 153 364	R 31 859 059	1 848.72	1.26	5 370	5 370	53%	69%	4.060%	R 71.00	R 30 189 555
Free State	23	R 42 298 074	R 26 280 414	2 485.83	0.10	5 455	5 455	61%	74%	2.071%	R 71.00	R 40 593 611
Mpumalanga	39	R 48 923 917	R 31 501 777	1 842.40	0.37	5 378	5 378	53%	78%	3.682%	R 68.90	R 28 990 626
Gauteng	37	R 22 024 146	R 12 118 875	961.71		3 148	3 148	62%	70%	4.098%	R 58.81	R 12 550 778
Limpopo	14	R 26 869 591	R 22 955 343	1 509.14		4 241	4 241	41%	80%	1.627%	R 68.07	R 23 781 110
KwaZulu-Natal	75	R 63 242 971	R 56 316 971	3 742.49		8 627	8 627	54%	77%	5.888%	R 71.02	R 61 129 274
North West	28	R 46 215 649	R 14 456 770	2 742.15		6 204	6 204	55%	68%	2.595%	R 69.54	R 43 321 806

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 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 Inf
- 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.
- Two NC NSS projects were found to be duplicates and removed in Q4.

Annexure E1
Expanded Public Works Programme (EPWP) 4th Quarter 2014/15
(Cumulative: 1 April 2014 to 31 March 2015)
Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	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 2014 to 31 March 2015)
Environment & Culture Sector	1139	R 32.1 bn	R 1.9 bn	38 391	2 576	96 948	96 948		R 92	R 769 217 379
Working for Tourism (NDT, DPW)	49	R 265 278 702	R 258 353 092	3038.48	1308.33	7 577	7 577	* Net equals Gross	R 99.54	R 61 413 774
Working on Waste (DEA-SRP, DPW, PRASA)	127	R 777 194 529	R 383 058 998	6567.92	232.38	13 221	13 221	* Net equals Gross	R 100.54	R 131 502 746
Urban Renewal-Cleaning of Public Open Spaces (DPW)	18	R 27 828 748 300	R 5 661 316	197.35		390	390	* Net equals Gross	R 107.82	R 4 135 061
Working for Fisheries (DAFF)	9	R 118 014 925	R 47 486 592	763.40		1 367	1 367	* Net equals Gross	R 109.11	R 19 106 842
Greening and Gardening Services (DPW)	3	R 142 159	R 6 803	0.38		4	4	* Net equals Gross	R 77.97	R 6 803
Greening and Open Space Management (DEA-SRP)(DPW)	52	R 368 433 547	R 148 762 681	2494.52	85.10	6 157	6 157	* Net equals Gross	R 88.51	R 48 551 324
Working for the Coast (DEA-SRP)	30	R 299 061 916	R 132 997 832	2993.41	87.03	4 756	4 756	* Net equals Gross	R 76.69	R 52 839 194
Wildlife Economy (DEA-SRP)	2	R 103 529 068	R 52 847 470	1300.93	8.48	1 551	1 551	* Net equals Gross	R 96.25	R 33 523 825
Working for Land (DEA-SRP)	10	R 99 673 945	R 28 243 615	459.87	28.72	1 396	1 396	* Net equals Gross	R 84.20	R 8 635 300
Working for Ecosystems (DEA-NRM)	14	R 20 325 122	R 15 890 273	706.72		2 054	2 054	* Net equals Gross	R 82.90	R 11 353 129
Cemetery Maintenance (SAFCOL)	1	R 10 400	R 10 400	0.57		5	5	* Net equals Gross	R 80.00	R 10 400
Creative Industries (DPW)	23	R 8 561 879	R 2 949 428	18.00		99	99	* Net equals Gross	R 110.26	R 454 780
Working for Forest (DAFF)	10	R 10 408 745	R 8 460 778	503.54		1 045	1 045	* Net equals Gross	R 71.60	R 7 023 093
People and Parks (DEA-SRP)(DPW)	17	R 218 485 924	R 55 752 861	556.89	56.19	1 901	1 901	* Net equals Gross	R 88.50	R 12 552 989
Mining Rehabilitation (DMR)	2	R 10 777 510	R 682 833	14.97		48	48	* Net equals Gross	R 187.01	R 651 897
SAFCOL Infrastructure Maintenance	1	R 428 473	R 428 473	7.49		15	15	* Net equals Gross	R 90.00	R 155 070
Labour intensive (DPW)	6	R 546 172	R 546 172	4.39		51	51	* Net equals Gross	R 125.00	R 126 125
Working for Energy (SANEDI)	2	R 2 673 400	R 114 280	4.43	0.32	30	30	* Net equals Gross	R 77.50	R 77 700
Youth Environmental Service (DEA-SRP)	9	R 135 000 000	R 44 752 185	890.65	232.47	2 128	2 128	* Net equals Gross	R 71.14	R 14 530 952
- Working for Wetlands (DEA-NRM)	30	R 140 109 645	R 63 425 457	823.49	66.29	2 976	2 976	* Net equals Gross	R 86.95	R 16 397 284
- Working for Water (DEA-NRM)	454	R 1 099 879 907	R 485 979 624	10214.34	321.052	41 770	41 770	* Net equals Gross	R 87.50	R 201 999 555
- Working on Fire (DEA-NRM)	270	R 577 383 308	R 184 241 909	6829.64	149.417	8 407	8 407	* Net equals Gross	R 97.09	R 144 169 536
Infrastructure Sector	317	R 6.7 bn	R 322. m	4 361	13	13 509	13 509		R 119	R 118 489 072
Correctional Services (DPW)	1	R 2 683 728	R 893 676	2.09		8	8	* Net equals Gross	R 100.00	R 48 000
EPWP Provincial (DME)	1	R 13 258 211	R 232 596	6.12		21	21	* Net equals Gross	R 156.00	R 219 492
Facilities and Infrastructure Development Prog (DPW)	3	R 351 529	R 63 050	1.71		25	25	* Net equals Gross	R 113.33	R 45 680
Labour Intensive Programme (DPW)	16	R 95 007 153	R 6 696 247	41.65		209	209	* Net equals Gross	R 126.36	R 1 055 090
Labour Intensive Programme (DWA)	7	R 502 599 508	R 83 640 272	180.17		466	466	* Net equals Gross	R 126.36	R 7 860 833
Labour Intensive Programme (ESK)	95	R 219 219 715	R 2 810 711	81.34		790	790	* Net equals Gross	R 126.36	R 2 384 335
Labour Intensive Programme (DE)	116	R 277 096 995	R 3 981 309	129.10		1 463	1 463	* Net equals Gross	R 126.36	R 3 164 094
Labour Based Construction Programme (DPW)	6	R 8 791 479	R 1 890 715	78.22		186	186	* Net equals Gross	R 101.67	R 1 563 784
No Programme Name (DPW)	3	R 480 000 000	R 9 041 340	234.70		242	242	* Net equals Gross	R 94.33	R 7 279 980
Buildings (DPW)	2	R 46 960 344	R 9 289 080	17.52		74	74	* Net equals Gross	R 90.50	R 376 766
Defence and Military Veterans (DPW)	1	R 406 905	R 406 905	3.44		12	12	* Net equals Gross	R 90.00	R 71 280
Justice and Constitutional Development (DPW)	1	R 1 093 890	R 176 400	4.19		16	16	* Net equals Gross	R 125.00	R 120 500
National (DPW)	20	R 304 248 833	R 54 022 630	345.54		826	826	* Net equals Gross	R 90.62	R 8 227 918
NYS Provincial (DPW)	1	R 7 879 580	R 499 021	24.29		91	91	* Net equals Gross	R 75.00	R 419 025
National (DAC)	1	R 164 000 000	R 7 032 179	13.68		74	74	* Net equals Gross	R 90.62	R 471 900
National Youth Service (DPW)	20	R 239 711 693	R 45 304 312	372.11	13	1 051	1 051	* Net equals Gross	R 70.99	R 5 818 660
Not part of a programme (DPW)	4	R 24 251 841	R 16 599 889	64.95		128	128	* Net equals Gross	R 118.48	R 1 465 704
Not part of a programme (ESK)	18	R 4 311 000 000	R 79 345 870	2 758.10		7 803	7 803	* Net equals Gross	R 118.48	R 77 817 432
Not part of a programme (SAN)	1	R 7 056 178	R 78 600	2.28		24	24	* Net equals Gross	R 118.48	R 78 600

Social Sector	10	R 508.4 m	R 197. m	9 360	0	39 326	39 326			R 168 902 437
Kha Ri Gude (EDU)	9	R 506 126 416	R 195 347 672	9 300.06		39 263	39 263	* Net equals Gross	R 83.56	R 167 210 824
Community Safety Programme (DPW)	1	R 2 226 192	R 1 691 613	60.26		63	63	* Net equals Gross	R 122.05	R 1 691 613
Community Works (DCoG)	171	R 1.9 bn	R 1318. m	74 578	154	198 707	198 707		R 31	R 520 409 471
Community Work Programmes(CWP)	171	R 1 925 310 438	R 1 318 022 160	74 578.13	154	198 707	198 707	* Net equals Gross	R 30.72	R 520 409 471

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 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.
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.
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. Food Handlers (EDU) project relocated to provincial department of education - EC
13. Sustainable Land-based Livelihoods-SRPP (SRPP) changed programme name to People and Parks.

Annexure E2
Expanded Public Works Programme (EPWP) 4th Quarter 2014/15
(Cumulative: 1 April 2014 to 31 March 2015)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	2891	R 52.3 bn	R 5.4 bn	74 012	530	216 019	216 019	← * Sub totals only for programmes
EC - Arts and Culture Facilities (Dept. of Sport, Recreation, Arts and Culture)	1	R 2 100 000	R 1 575 000	39		58	58	Implemented Labour Intensively. Net work opportunities equals gross
EC - Buildings (Dept. of Roads and Public Works)	1	R 2 000 000	R 63 460	2		12	12	Implemented Labour Intensively. Net work opportunities equals gross
EC - Buildings (Dept. of Education)	1	R 27 575 035	R 36 805	5		26	26	Implemented Labour Intensively. Net work opportunities equals gross
EC - Education Facilities (Dept. of Education)	19	R 223 463 342	R 106 279 643	80		368	368	Implemented Labour Intensively. Net work opportunities equals gross
EC - Education Facilities (Dept. of Roads and Public Works)	2	R 7 260 000	R 5 544 000	209		316	316	Implemented Labour Intensively. Net work opportunities equals gross
EC - Provincial (Dept. of Economic Development and Environmental Affairs)	2	R 986 457	R 57 960	2		17	17	Implemented Labour Intensively. Net work opportunities equals gross
EC - National (Dept. of Roads and Public Works)	1	R 2 771 056	R 1 931 112	3		19	19	Implemented Labour Intensively. Net work opportunities equals gross
EC - Health Facilities (Dept. of Health)	9	R 832 565 343	R 139 703 961	793		2 512	2 512	Implemented Labour Intensively. Net work opportunities equals gross
EC - Housing (Dept. of Human Settlement)	56	R 1 658 227 929	R 251 089 841	450		2 531	2 531	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept. of Human Settlement)	1	R 10 492 669	R 220 419	7		37	37	Implemented Labour Intensively. Net work opportunities equals gross
EC - Housing (Dept. of Economic Development & Environmental Affairs)	1	R 485 894	R 4 960	0		3	3	Implemented Labour Intensively. Net work opportunities equals gross
EC - Other (Dept. of Economic Development & Environmental Affairs)	1	R 155 915	R 1 800	0		1	1	Implemented Labour Intensively. Net work opportunities equals gross
EC - Housing (Dept. of Roads and Public Works)	5	R 71 925 278	R 14 225 635	101		168	168	Implemented Labour Intensively. Net work opportunities equals gross
EC - Housing (Dept. of Social Development and Special Programmes)	1	R 12 978 197	R 9 883 696	0		6	6	Implemented Labour Intensively. Net work opportunities equals gross
EC - National (No Dept. Name)	1	R 22 780 000	R 3 693 696	4.3		16	16	Implemented Labour Intensively. Net work opportunities equals gross
EC - Sport and Recreation Facilities (Dept. of Sport, Recreation, Arts and Culture)	1	R 4 500 000	R 1 491 700	5		28	28	Implemented Labour Intensively. Net work opportunities equals gross
EC - Other (Dept. of Education)	11	R 85 544 070	R 12 768 984	24	0.130	125	125	Implemented Labour Intensively. Net work opportunities equals gross
EC - Other (Dept. of Roads and Public Works)	26	R 496 214 284	R 343 821 205	16 418	22.978	48 921	48 921	Implemented Labour Intensively. Net work opportunities equals gross
EC - Road Construction (Dept. of Roads and Public Works)	3	R 1 319 654	R 258 210	12		55	55	Implemented Labour Intensively. Net work opportunities equals gross
EC - Other (Dept. of Health)	1	R 11 500 000	R 221 890	4		23	23	Implemented Labour Intensively. Net work opportunities equals gross
EC - Other (Dept. of Sport, Recreation, Arts and Culture)	3	R 15 709 164	R 6 630 729	39		107	107	Implemented Labour Intensively. Net work opportunities equals gross
EC - Other (Dept. of Transport)	19	R 27 704 320	R 26 861 780	921		1 008	1 008	Implemented Labour Intensively. Net work opportunities equals gross
EC - Other (Dept. of Human Settlements)	4	R 81 366 213	R 7 585 848	13		56	56	Implemented Labour Intensively. Net work opportunities equals gross
EC - No programme name (Dept. of Education)	1	R 3 375 006	R 33 386	3		10	10	Implemented Labour Intensively. Net work opportunities equals gross
EC - National Youth Service (Dept. of Roads and Public Works)	6	R 9 600 000	R 7 976 000	428	27.287	679	679	Implemented Labour Intensively. Net work opportunities equals gross
EC - National Youth Service (NYS) (Dept. of Education)	1	R 8 358 083	R 20 000	0		3	3	Implemented Labour Intensively. Net work opportunities equals gross
EC - National Youth Service (Dept. of Transport)	6	R 553 500	R 553 500	13		42	42	Implemented Labour Intensively. Net work opportunities equals gross
EC - PROVISIONAL INFRASTRUCTURE(NON-ROADS)OTHER (Dept. of Roads and Public Works)	1	R 35 745 221	R 57 946	3		17	17	Implemented Labour Intensively. Net work opportunities equals gross
EC - Road Maintenance (Dept. of Roads and Public Works)	12	R 103 349 845	R 52 643 581	88		220	220	Implemented Labour Intensively. Net work opportunities equals gross
EC - Roads and Stormwater (Dept. of Cooperative Governance)	4	R 549 174	R 548 851	17		113	113	Implemented Labour Intensively. Net work opportunities equals gross
EC - Roads and Stormwater (No Department Name)	1	R 507 657	R 253 828	0		4	4	Implemented Labour Intensively. Net work opportunities equals gross
EC - Roads and Stormwater (Dept. of Local Government and Traditional Affairs)	1	R 41 501	R 39 862	5		69	69	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
EC - Routine Road Maintenance (Dept. of Roads and Public Works)	2	R 10 840 558	R 10 040 184	7		24	24	Implemented Labour Intensively. Net work opportunities equals gross
EC - Social Development Facilities (Dept. of Social Development and Special Programmes)	2	R 44 007 118	R 37 384 751	19		65	65	Implemented Labour Intensively. Net work opportunities equals gross
FS - National Youth Service (Dept. of Public Works)	3	R 64 235 448	R 387 971	24	0.343	75	75	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Dept. of Public Works)	1	R 1 764 000	R 1 293 970	36		49	49	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Public Works)	1	R 3 000 000	R 94 260	4		24	24	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (Dept. of Police, Roads and Transport)	2	R 13 500 000	R 5 207 384	78		319	319	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (Dept. of Public Works)	1	R 62 000	R 58 740	3		27	27	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (Dept. of Education)	1	R 350 000	R 350 000	8		87	87	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Education)	1	R 182 930	R 173 275	6		128	128	Implemented Labour Intensively. Net work opportunities equals gross
FS - Housing Delivery (Dept. of Social Development)	1	R 2 231 250	R 156 786	7		73	73	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (Dept. of Police, Roads & Transport)	1	R 1 419 029	R 92 361	4		23	23	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Public Works)	21	R 60 891 637	R 7 878 036	241		860	860	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Education)	6	R 219 951 547	R 5 583 125	203.5		788	788	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Economic Development, Tourism and Environmental Affairs)	1	R 2 110 000 000	R 51 700	2		47	47	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Co-operative Governance, Traditional Affairs and Human Settlement)	3	R 17 532 138	R 2 272 323	26		160	160	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Dept. of Police, Roads and Transport)	1	R 10 535 358	R 10 535 358	505		1 710	1 710	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Police, Roads and Transport)	16	R 102 962 253	R 11 200 831	312		1 127	1 127	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Sports, Arts, Culture and Recreation)	2	R 4 133 402	R 46 795	2		38	38	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. of Health)	2	R 5 843 170	R 987 482	17		68	68	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities and Infrastructure Development Programme (Dept. of Health)	5	R 105 075 089	R 1 836 857	53		296	296	Implemented Labour Intensively. Net work opportunities equals gross
FS - Community based (Dept. of Agriculture & Rural Dev.)	1	R 11 250 000	R 81 131	3		34	34	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Education)	3	R 16 513 289	R 1 842 692	88		512	512	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Health)	1	R 4 200 000	R 2 904 390	14		70	70	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Police, Roads and Transport)	15	R 169 985 428	R 37 066 988	467		1 907	1 907	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Public Works)	7	R 431 450 000	R 5 949 050	121		457	457	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Sports, Arts, Culture and Recreation)	2	R 23 145 479	R 7 114 919	152		437	437	Implemented Labour Intensively. Net work opportunities equals gross
FS - Subsidised Housing (Dept. of Sports, Arts, Culture and Recreation)	1	R 14 680 491	R 43 560	2		22	22	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept. Co-operative Governance, Traditional Affairs and Human Settlement)	5	R 170 083 277	R 9 505 644	150		715	715	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Dept. of Agriculture)	2	R 8 847 943	R 82 560	4		24	24	Implemented Labour Intensively. Net work opportunities equals gross
FS - Housing Delivery (Dept. Co-operative Governance, Traditional Affairs and Human Settlement)	3	R 9 801 315	R 4 475 440	159		1 104	1 104	Implemented Labour Intensively. Net work opportunities equals gross
FS - Housing Delivery (Dept. of Police, Roads and Transport)	1	R 4 545 455	R 773 221	19		90	90	Implemented Labour Intensively. Net work opportunities equals gross
FS - No programme name (Dept. of Education)	1	R 509 440	R 65 000	12		43	43	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
FS - No programme name (Dept. of Sports, Arts, Culture and Recreation)	1	R 4 437 399	R 519 250	3		33	33	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Education)	8	R 118 881 790	R 1 980 817	73		239	239	Implemented Labour Intensively. Net work opportunities equals gross
GP - Housing Delivery (Dept. of Housing and Local Government)	6	R 156 830 397	R 5 126 618	124		693	693	Implemented Labour Intensively. Net work opportunities equals gross
GP - National Youth Service (No Dept. Name)	1	R 25 560	R 25 560	1		15	15	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Health)	2	R 17 888 530	R 911 756	15		49	49	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Roads and Transport)	2	R 9 095 288	R 834 770	24		40	40	Implemented Labour Intensively. Net work opportunities equals gross
GP - Facilities & Infrastructure Development Programme (Dept. of Human Settlement)	1	R 318 956	R 318 956	8		32	32	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Agriculture and Rural Development)	8	R 915 651 509	R 1 613 580	47		205	205	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Dept. of Agriculture and Rural Development)	1	R 657 000 000	R 11 407 760	7		57	57	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Based Construction Programme (Dept. of Agriculture and Rural Development)	1	R 36 000 000	R 127 690	4		51	51	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Education)	11	R 88 586 188	R 2 515 055	59		230	230	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Health)	3	R 70 184 053	R 388 618	11		60	60	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Infrastructure Development)	2	R 80 060 000	R 75 792 814	3 287		4 493	4 493	Implemented Labour Intensively. Net work opportunities equals gross
GP - NYS Provincial (Dept. of Infrastructure Development)	1	R 37 500 000	R 10 079 514	588		1 530	1 530	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Roads and Transport)	10	R 144 273 863	R 12 126 875	101		299	299	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Dept. of Human Settlements)	5	R 151 938 930	R 3 693 800	72		512	512	Implemented Labour Intensively. Net work opportunities equals gross
GP -Vuk'uphile (Dept. of Roads & Transport)	12	R 25 335 555	R 3 568 694	124		289	289	Implemented Labour Intensively. Net work opportunities equals gross
GP -Not part of a programme (Dept. of Roads & Transport)	1	R 6 776 937	R 79 630	2		22	22	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Health)	6	R 74 458 797	R 1 275 238	13		52	52	Implemented Labour Intensively. Net work opportunities equals gross
KN - Health Facilities Programme (Dept. of Health)	327	R 18 510 529	R 11 562 491	651		1 105	1 105	Implemented Labour Intensively. Net work opportunities equals gross
KN - Contractor Development (Dept. of Public Works)	1	R 84 000 000	R 3 632 461	11		21	21	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Public Works)	3	R 65 428 754	R 1 145 519	41		122	122	Implemented Labour Intensively. Net work opportunities equals gross
KN - Community based (Dept. of Co-Operative Governance and Traditional Affairs)	3	R 14 220 000	R 465 795	20		58	58	Implemented Labour Intensively. Net work opportunities equals gross
KN - Contractor Development (Dept. of Transport)	18	R 126 970 711	R 2 582 699	57	10.665	304	304	Implemented Labour Intensively. Net work opportunities equals gross
KN - National Youth Service (Dept. of Transport)	4	R 14 113 355	R 170 956	5	1.613	33	33	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Education)	71	R 242 911 867	R 6 995 563	214		779	779	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Health)	4	R 18 771 658	R 958 121	35		109	109	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Public Works)	4	R 16 276 509	R 288 140	13		36	36	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Transport)	36	R 729 973 483	R 10 214 619	96	1.735	403	403	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Economic Development)	1	R 8 579 720	R 115 253	1		7	7	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities & Infrastructure Development Programme (Dept. of Education)	2	R 13 039 000	R 524 580	14		51	51	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Cooperative Governance & Traditional Affairs)	4	R 1 912 500	R 285 662	9		57	57	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
KN - Facilities and Infrastructure Development Programme (Dept. of Health)	109	R 20 792 338	R 11 910 379	565		1 206	1 206	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Sport and Recreation)	65	R 19 554 098	R 2 069 101	49		354	354	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Sport and Recreation)	1	R 200 000	R 4 800	0		6	6	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Sport and Recreation)	2	R 43 349 840	R 78 800	2		13	13	Implemented Labour Intensively. Net work opportunities equals gross
KN - Contractor Development (Dept. of Sport and Recreation)	8	R 7 165 000	R 430 675	15		70	70	Implemented Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure Development Programme (Dept. of Transport)	4	R 106 048 549	R 2 554 913	58	53.452	97	97	Implemented Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (Dept. of Transport)	2	R 3 462 821	R 333 112	7		23	23	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Cooperative Governance & Traditional Affairs)	16	R 87 302 297	R 6 503 850	215		482	482	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Agriculture and Environmental Affairs)	3	R 38 088 356	R 534 295	13		41	41	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Education)	12	R 207 270 834	R 59 338 848	44		179	179	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Arts, Culture & Tourism)	1	R 8 317 001	R 5 114 899	18		53	53	Implemented Labour Intensively. Net work opportunities equals gross
KN - Community based (Dept. of Arts, Culture & Tourism)	1	R 7 991 550	R 293 800	9	8.870	17	17	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept. of Transport)	1	R 690 030	R 101 831	2		21	21	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Cooperative Governance & Traditional Affairs)	20	R 58 305 000	R 2 507 180	85		416	416	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Department of Human Settlements)	1	R 2 030 442	R 925 203	33		67	67	Implemented Labour Intensively. Net work opportunities equals gross
KN - Subsidised Housing (Department of Human Settlements)	4	R 251 836 927	R 1 570 450	52		120	120	Implemented Labour Intensively. Net work opportunities equals gross
KN - Housing Delivery (Department of Human Settlements)	36	R 20 252 450 506	R 127 907 334	4 217		6 376	6 376	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Department of Human Settlements)	2	R 153 486 444	R 333 451	10		93	93	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Education)	32	R 133 923 633	R 3 512 936	135.5		524	524	Implemented Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Dept. of Co-Operative Governance and Traditional Affairs)	1	R 5 561	R 5 561	0.2		2	2	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Agriculture and Environmental Affairs)	1	R 62 521 502	R 188 084	7.5		29	29	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
KN - Labour Intensive Programme (Dept. of Health)	8	R 90 928 864	R 803 280	29		207	207	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Public Works)	24	R 108 295 748	R 4 443 287	167	50.826	459	459	Implemented Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. of Transport)	29	R 513 462 226	R 299 615 155	16 778	19.096	46 330	46 330	Implemented Labour Intensively. Net work opportunities equals gross
KN - MIG (Dept. of Cooperative Governance & Traditional Affairs)	1	R 2 400 000	R 212 245	7		14	14	Implemented Labour Intensively. Net work opportunities equals gross
KN - MIG (Dept. of Transport)	1	R 14 397 398	R 285 071	7		28	28	Implemented Labour Intensively. Net work opportunities equals gross
KN - NYS Provincial (Dept. of Public Works)	2	R 7 728 000	R 377 815	17	11.422	42	42	Implemented Labour Intensively. Net work opportunities equals gross
KN - MIG (Dept. of Public Works)	4	R 14 231 112	R 777 520	26		219	219	Implemented Labour Intensively. Net work opportunities equals gross
KN - NYS Provincial (Dept. of Transport)	1	R 1 418 086	R 20 533	1	0.578	7	7	Implemented Labour Intensively. Net work opportunities equals gross
KN - Zibambeke (Dept. of Transport)	2	R 864 327	R 27 280	1		19	19	Implemented Labour Intensively. Net work opportunities equals gross
KN - National Youth Service (Dept. of Public Works)	9	R 50 766 476	R 1 584 525	77	25.243	185	185	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vuk'uphile (Dept. of Transport)	11	R 362 374 890	R 5 289 873	103	32.557	333	333	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Dept. of Transport)	308	R 1 107 390 981	R 98 547 256	890	262.574	4 863	4 863	Implemented Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Office of the Premier)	2	R 1 142 628	R 39 400	1		14	14	Implemented Labour Intensively. Net work opportunities equals gross
LP - Community based (Dept. of Roads & Transport)	3	R 15 819 891	R 9 028 049	182		1 439	1 439	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Public Works)	2	R 1 441 600	R 944 320	51		217	217	Implemented Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Dept. of Roads & Transport)	9	R 34 948 315	R 18 482 751	426		4 268	4 268	Implemented Labour Intensively. Net work opportunities equals gross
LP - Facilities and Infrastructure Development Programme (Dept. of Education)	5	R 28 788 619	R 22 148 100	5		75	75	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Local Government and Housing)	7	R 68 000 034	R 282 059	10		131	131	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Public Works)	16	R 19 120 267	R 2 231 024	113		782	782	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Education)	35	R 643 284 259	R 129 378 011	67		1 038	1 038	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Roads and Transport)	31	R 973 876 773	R 178 455 501	411		5 623	5 623	Implemented Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Dept. of Sports, Arts and Culture)	1	R 7 304 862	R 350 000	9		25	25	Implemented Labour Intensively. Net work opportunities equals gross
LP - National Youth Service (Dept. of Public Works)	1	R 1 008 000	R 84 000	5		60	60	Implemented Labour Intensively. Net work opportunities equals gross
LP - NYS Provincial (Dept. of Public Works)	5	R 2 453 300	R 809 640	47		279	279	Implemented Labour Intensively. Net work opportunities equals gross
MP - No Programme name (Dept. of Public Works, Roads & Transport)	5	R 6 930 580	R 753 207	39		109	109	Implemented Labour Intensively. Net work opportunities equals gross
MP - No Programme name (No Dept. Name)	2	R 795 332	R 249 480	3		20	20	Implemented Labour Intensively. Net work opportunities equals gross
MP - Education Facilities (Dept. of Education)	23	R 203 687 341	R 22 791 248	230		791	791	Implemented Labour Intensively. Net work opportunities equals gross
MP - Provincial (Dept. of Education)	23	R 2 482 096	R 1 964 160	130		491	491	Implemented Labour Intensively. Net work opportunities equals gross
MP - Health Facilities (Dept. of Health)	8	R 36 625 515	R 6 903 360	164		476	476	Implemented Labour Intensively. Net work opportunities equals gross
MP - Health Facilities (Dept. of Public Works, Roads & Transport)	1	R 142 600	R 142 600	5		18	18	Implemented Labour Intensively. Net work opportunities equals gross
MP - Housing (Dept. of Health)	1	R 34 740 713	R 7 062 433	15		26	26	Implemented Labour Intensively. Net work opportunities equals gross
MP - Housing (Dept. of Human Settlements)	12	R 1 979 602 342	R 2 768 792	82		209	209	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
MP - Public Works (Dept. of Public Works, Roads & Transport)	2	R 1 589 205	R 309 194	8		31	31	Implemented Labour Intensively. Net work opportunities equals gross
MP - Arts and Culture Facilities (Dept. of Public Works, Roads & Transport)	1	R 230 640	R 230 640	8		31	31	Implemented Labour Intensively. Net work opportunities equals gross
MP - Sakhabakhi (Dept. of Public Works)	2	R 807 135	R 169 980	6		29	29	Implemented Labour Intensively. Net work opportunities equals gross
MP - Other (Dept. of Human Settlements)	1	R 5 545 999	R 303 600	11		22	22	Implemented Labour Intensively. Net work opportunities equals gross
MP - Other (Dept. of Economic Development, Environment and Tourism)	1	R 30 012 717	R 1 107 720	28		36	36	Implemented Labour Intensively. Net work opportunities equals gross
MP - Other (Dept. of Education)	7	R 7 413 716	R 914 338	38		148	148	Implemented Labour Intensively. Net work opportunities equals gross
MP - Housing (Dept. of Education)	1	R 9 116 579	R 135 280	7		89	89	Implemented Labour Intensively. Net work opportunities equals gross
MP - Buildings (Dept. of Education)	1	R 12 899 317	R 169 600	7		32	32	Implemented Labour Intensively. Net work opportunities equals gross
MP - Sakhabakhi (Dept. of Education)	11	R 243 875 545	R 1 617 176	68		199	199	Implemented Labour Intensively. Net work opportunities equals gross
MP - Other (Dept. of Culture, Sport and Recreation)	1	R 22 950	R 22 950	1		12	12	Implemented Labour Intensively. Net work opportunities equals gross
MP - Other (Dept. of Health)	1	R 701 385	R 51 600	1		8	8	Implemented Labour Intensively. Net work opportunities equals gross
MP - Other (Dept. of Public Works, Roads & Transport)	12	R 66 552 210	R 14 114 340	97		274	274	Implemented Labour Intensively. Net work opportunities equals gross
MP - Provincial (Dept. of Public Works, Roads & Transport)	26	R 12 844 540	R 11 006 068	328		329	329	Implemented Labour Intensively. Net work opportunities equals gross
MP - Road Construction (Dept. of Public Works, Roads & Transport)	22	R 1 007 123 216	R 203 548 783	405		1 275	1 275	Implemented Labour Intensively. Net work opportunities equals gross
MP - Other (Dept. of Social Development)	2	R 24 179 912	R 4 787 227	22		57	57	Implemented Labour Intensively. Net work opportunities equals gross
MP - Road Construction (Dept. of Social Development)	1	R 25 124 436	R 24 001 699	41		60	60	Implemented Labour Intensively. Net work opportunities equals gross
MP - Housing (Dept. of Social Development)	1	R 230 640	R 230 640	8		31	31	Implemented Labour Intensively. Net work opportunities equals gross
MP - Road Maintenance (Dept. of Public Works, Roads & Transport)	162	R 182 371 603	R 51 706 145	1 776		4 346	4 346	Implemented Labour Intensively. Net work opportunities equals gross
MP - Routine Road Maintenance (Dept. of Public Works, Roads & Transport)	1	R 54 807 380	R 28 281 588	41		65	65	Implemented Labour Intensively. Net work opportunities equals gross
MP - Siyatenela (Dept. of Public Works, Roads & Transport)	272	R 93 032 299	R 52 456 042	3 028		9 686	9 686	Implemented Labour Intensively. Net work opportunities equals gross
MP - Education Facilities (Dept. of Public Works, Roads & Transport)	3	R 29 479 771	R 1 505 400	51		155	155	Implemented Labour Intensively. Net work opportunities equals gross
MP - Social Development Facilities (Dept. of Health and Social Development)	1	R 467 200	R 192 000	10		37	37	Implemented Labour Intensively. Net work opportunities equals gross
MP - Health Facilities (Dept. of Health and Social Development)	1	R 8 079 291	R 400 000	16		30	30	Implemented Labour Intensively. Net work opportunities equals gross
MP - Roads and Stormwater (Dept. of Public Works, Roads & Transport)	1	R 524 954	R 21 450	1		12	12	Implemented Labour Intensively. Net work opportunities equals gross
MP - Social Development Facilities (Dept. of Social Development)	2	R 29 084 143	R 455 000	17		45	45	Implemented Labour Intensively. Net work opportunities equals gross
MP - Water and Sanitation (Dep of Co-operative Governance and Traditional Affairs)	2	R 10 851 781	R 100 800	2		22	22	Implemented Labour Intensively. Net work opportunities equals gross
NC - Buildings (Dept. of Health)	1	R 23 000 000	R 23 000 000	12		88	88	Implemented Labour Intensively. Net work opportunities equals gross
NC - Education Facilities (Dept. of Education)	26	R 66 962 683	R 19 491 470	41		324	324	Implemented Labour Intensively. Net work opportunities equals gross
NC - Health Facilities (Dept. of Health)	3	R 224 961 722	R 197 579 833	75		712	712	Implemented Labour Intensively. Net work opportunities equals gross
NC - Other (Dept. of Agriculture, Land Reform and Rural Development)	1	R 1 000 000	R 1 000 000	1		13	13	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (Dept. of Roads & Public Works)	1	R 1 362 136	R 82 165	4		44	44	Implemented Labour Intensively. Net work opportunities equals gross
NC - No Programme Name (Dept. of Roads & Public Works)	2	R 15 612 388	R 5 243 618	16		229	229	Implemented Labour Intensively. Net work opportunities equals gross

NC - No Programme Name (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	1	R	7 386 343	R	1 625 000	2		21	21	Implemented Labour Intensively. Net work opportunities equals gross
NC - Buildings (Dept. of Education)	2	R	78 673 545	R	6 556 128	4		40	40	Implemented Labour Intensively. Net work opportunities equals gross
NC - Housing (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	17	R	83 052 927	R	29 547 195	68		491	491	Implemented Labour Intensively. Net work opportunities equals gross
NC - Other (Dept. of Cooperative Governance, Human Settlement and Traditional Affairs)	1	R	19 525 344	R	1 627 112	1		7	7	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Roads & Public Works)	4	R	5 833 780 778	R	706 144	22		100	100	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Health)	1	R	130 680	R	130 680	5		18	18	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (Dept. of Education)	1	R	30 011 803	R	20 550	1		10	10	Implemented Labour Intensively. Net work opportunities equals gross
NC - Sport and Recreation Facilities (Dept. of Culture, Sport and Recreation)	1	R	1 734 707	R	693 883	2		26	26	Implemented Labour Intensively. Net work opportunities equals gross
NC - Community based (Dept. of Roads & Public Works)	1	R	2 000 000	R	40 715	2		35	35	Implemented Labour Intensively. Net work opportunities equals gross
NC - Routine Road Maintenance (Dept. of Roads & Public Works)	25	R	88 462 364	R	41 006 392	94		322	322	Implemented Labour Intensively. Net work opportunities equals gross
NC - Other (Dept. of Roads and Public Works)	28	R	42 431 449	R	25 217 403	333		1 163	1 163	Implemented Labour Intensively. Net work opportunities equals gross
NC - Other (Dept. of Education)	4	R	26 162 742	R	1 275 716	5		139	139	Implemented Labour Intensively. Net work opportunities equals gross
NC - Road Construction (Dept. of Roads and Public Works)	2	R	26 050 820	R	9 561 384	3		20	20	Implemented Labour Intensively. Net work opportunities equals gross
NC - Road Maintenance (Dept. of Roads and Public Works)	17	R	157 407 016	R	51 157 280	119		514	514	Implemented Labour Intensively. Net work opportunities equals gross
NW - Health Activities (Dept. of Health)	2	R	641 290 172	R	350 348	53		187	187	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Dept. of Education)	1	R	13 939 200	R	1 982 200	78		901	901	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Dept. of Public Works, Roads and Transport)	1	R	6 276 816	R	273 670	12		35	35	Implemented Labour Intensively. Net work opportunities equals gross
NW - Itirele (Dept. of Public Works, Roads and Transport)	14	R	223 727 080	R	93 051 260	3 070		8 326	8 326	Implemented Labour Intensively. Net work opportunities equals gross
NW - Other (Dept. of Public Works, Roads and Transport)	83	R	226 723 418	R	51 945 640	1 999		4 463	4 463	Implemented Labour Intensively. Net work opportunities equals gross
NW - Other (Dept. of Health)	1	R	20 000 000	R	5 727 345	11		62	62	Implemented Labour Intensively. Net work opportunities equals gross
NW - Road Construction (Dept. of Public Works, Roads and Transport)	4	R	379 049 320	R	23 910 840	70		316	316	Implemented Labour Intensively. Net work opportunities equals gross
NW - Vuk'uphile (Dept. of Public Works, Roads and Transport)	61	R	153 715 078	R	60 169 981	2 303		6 474	6 474	Implemented Labour Intensively. Net work opportunities equals gross
NW - Provincial NYS (Dept. of Public Works, Roads and Transport)	12	R	13 599 567	R	6 484 443	292		448	448	Implemented Labour Intensively. Net work opportunities equals gross
NW - Road Maintenance (Dept. of Public Works, Roads and Transport)	12	R	262 679 468	R	76 708 750	1 272		2 738	2 738	Implemented Labour Intensively. Net work opportunities equals gross
NW - Routine Road Maintenance (Dept. of Public Works, Roads and Transport)	1	R	2 400 000	R	438 790	17		77	77	Implemented Labour Intensively. Net work opportunities equals gross
NW - Labour Based Construction Programme (Dept. of Public Works, Roads and Transport)	1	R	35 341 605	R	316 800	11		24	24	Implemented Labour Intensively. Net work opportunities equals gross
NW - Housing Delivery (Dept. Local Government and Traditional Affairs)	1	R	11 133 773	R	105 600	4		16	16	Implemented Labour Intensively. Net work opportunities equals gross
NW - Social Development Facilities (Dept. of Social Development)	2	R	24 139 950	R	24 512 460	32		73	73	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (Dept. of Education)	5	R	11 512 410	R	2 181 250	123		885	885	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (Dept. of Transport and Public Works)	4	R	15 104 943	R	1 212 471	38		147	147	Implemented Labour Intensively. Net work opportunities equals gross
WC - NYS Provincial (Dept. of Transport and Public Works)	2	R	10 467 654	R	1 763 898	99		245	245	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Education)	10	R	123 959 238	R	2 185 898	53		363	363	Implemented Labour Intensively. Net work opportunities equals gross
WC - National Youth Service (Dept. of Transport and Public Works)	1	R	5 208 440	R	1 259 331	38		52	52	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
WC - Facilities and Infrastructure Development Programme (Dept. of Education)	20	R 57 131 818	R 2 401 849	58		410	410	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Health)	3	R 14 806 508	R 10 744 305	87		530	530	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities and Infrastructure Development Programme (Dept. of Transport and Public Works)	12	R 9 992 029	R 2 236 519	60		97	97	Implemented Labour Intensively. Net work opportunities equals gross
WC - National (Dept. of Transport and Public Works)	2	R 33 383 108	R 33 383 108	33		121	121	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing Delivery (Dept. of Human Settlements)	13	R 303 955 073	R 196 797 637	535	0	1 158	1 158	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing (Provincial Treasury)	1	R 4 875 000	R 22 560	1		19	19	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing (Dept. of Human Settlements)	1	R 698 410	R 177 040	6		99	99	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (Dept. of Health)	42	R 202 389 266	R 2 543 456	48		509	509	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Health)	4	R 55 622 099	R 17 262 195	20		92	92	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Transport and Public Works)	79	R 1 373 823 905	R 1 244 422 366	2 301		4 930	4 930	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (Dept. of Education)	5	R 42 489 065	R 545 448	11		87	87	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (Dept. of Transport and Public Works)	22	R 315 584 304	R 301 888 275	632		813	813	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. Programme names changed for some projects reported on templates in Q1
10. GP - Vuk'uphile (Dept. of Agriculture and Rural Development) - 12 projects moved to Dept. of Public Transport, Roads and Works in Q4
11. GP - Not part of a programme (Dept. of Agriculture and Rural Development) - 1 project moved to Dept. of Public Transport, Roads and Works in Q4
12. GP -Other (Dept. of Health) - Programme name changed to 'Community Based Services'

Annexure E3
Expanded Public Works Programme (EPWP) 4th Quarter 2014/15
(Cumulative: 1 April 2014 to 31 March 2015)

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

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector	768	R 1.4 bn	R 353.8 m	13 485	129.1	41 928	41 928	
EC - Community Parks (Dept. of Roads and Public Works)	4	R 12 149 473	R 7 214 459	399		2 229	2 229	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Comprehensive Agricultural Suppo (Dept. of Rural Development and Agrarian Reform)	1	R 453 000	R 193 849	1		11	11	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Working for Land (Dept. of Rural Development and Agrarian Reform)	3	R 1 070 090	R 230 905	14		70	70	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Working on Waste (Dept. of Rural Development and Agrarian Reform)	1	R 550 000	R 546 525	15		40	40	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Working for Land (Department of Economic Development and Environmental Affairs)	1	R 623 200	R 284 970	15		163	163	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - People and Parks (Dept. of Roads and Public Works)	2	R 2 588 544	R 2 531 119	78		350	350	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Urban Renewal-Cleaning of Public (Dept. of Roads and Public Works)	5	R 1 716 275	R 1 251 530	40		74	74	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - People and Parks (Dept. of Economic Development and Environmental Affairs)	1	R 2 000 000	R 8 080	36		316	316	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Working on Waste (Dept. of Economic Dev & Environmental Affairs)	2	R 3 100 023	R 497 185	34		109	109	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Cemetery Maintenance (Dept. of Public Works)	13	R 6 270 750	R 5 594 880	261		478	478	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Creating Cultural Conversations (Dept. of Sports, Arts, Culture and Recreation)	1	R 1 710 000	R 1 660 140	80		99	99	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - LandCare (Dept. of Public Works and Rural Development)	1	R 1 188 000	R 751 190	26		62	62	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - People and parks (Dept. of Public Works)	4	R 7 592 640	R 7 268 306	341		345	345	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Comprehensive Agricultural Support Programme (Dept. of Agriculture and Rural Development)	1	R 154 000	R 121 800	1		10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Working for tourism (Dept of Environmental Affairs, Tourism and Economic Affairs)	1	R 478 816	R 345 650	15		20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - LandCare (Dept of Environmental Affairs, Tourism and Economic Affairs)	1	R 2 064 920	R 727 220	31		47	47	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - LandCare (Dept. of Agriculture)	12	R 6 453 999	R 2 505 910	128		349	349	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Working on Waste (Department of Public Works)	8	R 6 402 240	R 6 096 540	286		489	489	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Comprehensive Agricultural Support Programme (Dept. of Agriculture and Rural Development)	2	R 2 650 000	R 791 020	23	0.20	44	44	
GP - Creating Cultural Conversations (Dept. of Sport, Arts, Culture and Recreation)	1	R 435 750	R 416 850	12		2 552	2 552	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - LandCare (Dept. of Agriculture and Rural Development)	2	R 1 020 000	R 468 160	25		42	42	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working for tourism (Dept. of Sport, Arts, Culture and Recreation)	2	R 262 700	R 262 700	3		32	32	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (Dept of Health)	1	R 53 360	R 53 360	3		29	29	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Land-based Livelihoods-SRPP (Dept. of Agriculture and Rural Development)	1	R 330 000	R 177 600	10		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Greening and Gardening Services (Dept. of Agriculture and Rural Development)	2	R 3 300 000	R 264 480	13	0.13	37	37	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working for Wetlands (Dept. of Agriculture and Rural Development)	3	R 3 040 200	R 1 857 126	48	4.17	152	152	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (Dept of Cooperative Governance and Traditional Affairs)	2	R 613 400	R 413 800	21		74	74	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Urban Renewal-Cleaning of Public Open Spaces (Dept. of Cooperative Governance and Traditional Affairs)	1	R 361 800	R 196 096	12		25	25	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working for Water (Dept. of Agriculture and Rural Development)	6	R 9 787 040	R 6 925 001	146		236	236	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 2 500 000	R 1 148 088	13		28	28	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (Dept. of Agriculture and Rural Development)	3	R 3 409 000	R 1 058 375	44		109	109	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Food for Waste (Dept. of Cooperative Governance & Traditional Affairs)	6	R 5 900 719	R 3 504 800	186		628	628	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Greening and Gardening Services (Dept. of Cooperative Governance & Traditional Affairs)	2	R 18 040 250	R 305 560	12		43	43	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Greening and Gardening Services (Dept. of Agriculture and Environmental Affairs)	3	R 10 610 322	R 5 324 926	278		1 283	1 283	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 14 616 981	R 9 171 690	367	71.72	1 042	1 042	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
KN - Invasive Alien Species Programme (IASP) (Dept. of Agriculture and Environmental Affairs)	41	R 66 623 251	R 36 212 858	1170	8.27	7 234	7 234	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Working on Waste (Dept. of Co-Operative Governance and Traditional Affairs)	1	R 5 700 000	R 116 242	3		21	21	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Land Care (Dept. of Agriculture and Environmental Affairs)	61	R 31 253 917	R 17 574 962	803		1 571	1 571	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Rehabilitation of mines (Dept. of Co-Operative Governance and Traditional Affairs)	1	R 1 312 500	R 566 370	26		28	28	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Urban Renewal-Cleaning of Public Open Spaces (Dept. of Co-Operative Governance and Traditional Affairs)	3	R 3 181 668	R 1 279 220	64		274	274	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Integrated Greening Programme (Dept. of Public Works)	1	R 10 500 000	R 2 234 158	56	16.65	208	208	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Working for Wetlands (Dept. of Agriculture and Environmental Affairs)	1	R 801 000	R 709 761	33		57	57	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Fresh Water Farming (Dept. of Co-Operative Governance and Traditional Affairs)	1	R 6 301 236	R 212 339	11		53	53	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land-based Livelihoods-SRPP (Dept. of Economic Development)	1	R 2 000 000	R 1 742 047	69	1.55	156	156	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Invasive Alien Species Programme (IASP) (Dept. of Economic Development)	20	R 18 799 659	R 14 619 790	323	10.23	1 813	1 813	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Comprehensive Agricultural Support Programme (Dept. of Agriculture)	3	R 4 067 988	R 88 110	4		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Interpreting (Dept. of Economic Development, Environment and Tourism)	1	R 1 000 000	R 940 200	34		31	31	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Working for tourism (Dept. of Economic Development, Environment and Tourism)	2	R 1 144 000	R 1 092 120	48		51	51	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)	12	R 27 461 500	R 10 937 200	415		468	468	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - LandCare (Dept. of Agriculture)	45	R 81 971 238	R 20 741 411	914		3 678	3 678	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land-based Livelihoods-SRPP (Dept. of Economic Development, Environment and Tourism)	1	R 1 000 000	R 865 600	32		30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Creating Cultural Conversations (Dept. of Economic Development, Environment and Tourism)	1	R 1 000 000	R 717 400	31		34	34	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Maintenance of Museum buildings (Dept. of Sports, Arts and Culture)	1	R 2 002 000	R 936 000	41		83	83	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Working on Waste (Dept. of Economic Development, Environment and Tourism)	1	R 264 000	R 253 500	11		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Working on Waste (Dept. of Agriculture)	1	R 353 430	R 45 000	3		30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Integrated Catchment Management programme (Dept. of Agriculture)	1	R 430 000	R 200 368	6		25	25	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Greening and Gardening Services (Dept. of Public Works, Roads & Transport)	2	R 170 356 933	R 278 328	12		20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for Land (Dept. of Public Works, Roads & Transport)	1	R 200 271	R 27 280	1		4	4	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Comprehensive Agricultural Suppo (Dept. of Agriculture, Rural Development & Land Administration)	21	R 2 927 827	R 2 460 050	118		1 421	1 421	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for Land (Dept. of Agriculture, Rural Development & Land Administration)	49	R 24 644 359	R 14 191 901	608		982	982	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Waste (Dept. of Agriculture, Rural Development & Land Administration)	1	R 1 644 403	R 1 811 435	118		119	119	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for the Coast (Dept. of Economic Development, Environment and Tourism)	1	R 7 794 786	R 3 626 770	151		265	265	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for Water (Dept. of Economic Development, Environment and Tourism)	1	R 30 000	R 20 210	1		4	4	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)	1	R 2 199 000	R 1 844 448	86		80	80	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Greening and Gardening Services (Dept. of Economic Development, Environment and Tourism)	2	R 137 800	R 117 895	6		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Environment Service (Dept. of Economic Development, Environment and Tourism)	2	R 317 317	R 256 000	14		31	31	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 251 420	R 254 750	12		46	46	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP -Working for Fisheries (Dept. of Economic Development, Environment and Tourism)	1	R 244 200	R 45 214	10		15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP -Urban Renewal?Cleaning of Public (Dept. of Public Works, Roads & Transport)	1	R 445 000 000	R 901 520	44		53	53	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Greening and Gardening Services (Dept. of Agriculture, Rural Development & Land Administration)	2	R 387 330	R 358 990	18		23	23	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - People and Parks (Dept. of Economic Development, Environment and Tourism)	14	R 11 057 567	R 3 337 000	128		181	181	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
MP - Community Parks (Dept. of Economic Development, Environment and Tourism)	9	R 1 643 644	R 1 269 548	52		132	132	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working for Land (Dept. of Economic Development, Environment and Tourism)	10	R 4 144 601	R 1 767 190	95		138	138	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Waste (Department of Public works)	1	R 3 000 000	R 590 130	29		54	54	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Working on Waste (Department of Co-operative Governance and Traditional Affairs)	12	R 5 382 605	R 4 939 700	265		707	707	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Cemetery Maintenance (Dept. of Roads and Public Works)	1	R 2 775 000	R 925 000	20		128	128	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - People and Parks (Dept. of Sport, Arts & Culture)	1	R 2 000 000	R 2 000 000	8		81	81	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Parks (Dept. of Education)	1	R 1 288 320	R 536 610	37		149	149	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Fresh Water Farming (Dept. of Agriculture and Land Reform)	1	R 194 850	R 194 850	7		69	69	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Comprehensive Agricultural Suppo (Dept. of Agriculture and Land Reform)	6	R 7 273 479	R 3 912 872	36		298	298	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Comprehensive Agricultural Suppo (Dept. of Economic Affairs)	1	R 725 754	R 373 770	22		62	62	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working for Land (Dept. of Environment and Nature Conservation)	1	R 180 000	R 30 000	5		30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Heritage Services (Dept. of Environment and Nature Conservation)	1	R 668 360	R 547 478	16		51	51	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Greening and Gardening Services (Dept. of Agriculture and Land Reform)	2	R 1 934 333	R 353 333	2		27	27	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working for Land (Dept. of Agriculture and Land Reform)	4	R 10 173 333	R 2 673 333	8		61	61	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (Dept. of Roads and Public Works)	2	R 12 149 660	R 3 649 660	51		664	664	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)	6	R 738 920	R 403 920	23		153	153	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working for the Coast (Dept. of Roads and Public Works)	1	R 750 000	R 500 000	1		17	17	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working for the Coast (Dept. of Environment and Nature Conservation)	1	R 586 999	R 586 999	20		26	26	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Urban Renewal?Cleaning of Public (Dept. of Roads and Public Works)	3	R 796 357	R 698 357	45		288	288	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working for Tourism (Dept. of Economic Affairs)	6	R 8 568 758	R 1 480 904	59		230	230	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (Dept. of Agriculture and Land Reform)	1	R 326 000	R 326 000	2		20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Working on Waste (Dept. of Economic Development, Environment and Tourism)	15	R 62 032 709	R 41 449 667	1694		2 340	2 340	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Comprehensive Rural Development Programme (CRDP) (Dept. of Agriculture and Rural Development)	1	R 44 000	R 17 400	1		2	2	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Comprehensive Agricultural Support Programme (CRDP) (Dept. of Agriculture and Rural Development)	64	R 73 913 000	R 17 554 700	698		889	889	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Sustainable Land-based Livelihoods-SRPP (Dept. of Agriculture and Rural Development)	1	R 12 000 000	R 514 800	20		39	39	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 Local Government and Traditional Affairs)	1	R 2 000 000	R 1 177 602	62	0.18	100	100	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - LandCare (Dept. of Agriculture and Rural Development)	21	R 16 700 859	R 12 626 115	495		730	730	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Invasive Alien Species Programme (IASP) (Dept. of Economic Development, Environment and Tourism)	1	R 1 341 600	R 988 000	43		76	76	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Working for Water (Dept. of Economic Development, Environment and Tourism)	1	R 660 000	R 352 000	15		40	40	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - People and parks (Economic Development, Environment and Tourism)	7	R 11 245 897	R 6 152 700	266		353	353	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 and Rural Development)	1	R 3 761 963	R 527 420	28		170	170	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 Economic Development, Environment and Tourism)	1	R 3 506 700	R 1 918 400	82		97	97	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)	25	R 2 622 810	R 1 460 160	50		78	78	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Interpreting (Dept. of Cultural Affairs and Sport)	4	R 634 000	R 204 880	4		6	6	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)	18	R 2 802 934	R 2 029 823	69		118	118	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 Development Planning))	8	R	973 600	R	472 542	15.8		27	27	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	985 140	R	459 582	13		44	44	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Sustainable Land-based Livelihoods-SRPP (Dept. of Environmental Affairs and Development Planning)	1	R	325 000	R	140 034	4	0.06	14	14	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)	44	R	21 656 385	R	10 116 003	323	9.76	1 020	1 020	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Comprehensive Agricultural Suppo (Dept. of Agriculture)	25	R	9 293 447	R	7 882 568	119		1 181	1 181	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)	4	R	507 000	R	366 577	13		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for tourism(Dept of Environmental Affairs & Development Planning)	5	R	4 969 364	R	3 314 854	99	4.40	155	155	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)	15	R	2 261 446	R	1 570 618	58		77	77	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)	2	R	186 884	R	168 009	6		7	7	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)	20	R	1 252 405	R	743 579	26		40	40	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for Land (Dept. of Transport and Public Works)	1	R	827 211	R	829 277	9		95	95	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Working for Water (Dept. of Environmental Affairs and Development Planning)	2	R	1 921 645	R	1 151 768	35	1.81	44	44	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 Cultural Affairs and Sport)	1	R	650 000	R	21 120	1		4	4	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - LandCare (Dept. of Environmental Affairs and Development Planning)	1	R	100 000	R	3 200	0		2	2	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	4418		R 3.5 bn		R 1730.3 m	73 791	653.2	154 148	154 148	
EC - Basic Pharmacy Assistants (Dept. of Social Dev.)	1	R	187 200	R	187 200	2		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Dept. of Social Dev.)	48	R	42 506 374	R	12 080 936	200		389	389	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Dept. of Health)	2	R	65 328 000	R	32 664 000	1667		2 752	2 752	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Child and Youth Care Worker (Dept. of Social Development)	5	R	289 800	R	233 520	7		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Drop in centres (Dept. of Social Development)	12	R	1 026 499	R	725 668	7		28	28	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Child and Youth Care Worker (Dept. of Education)	1	R	8 870 400	R	3 696 000	117		542	542	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Development Workers (Dept. of Education)	1	R	445 500	R	181 500	19		68	68	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Child minders (Dept. of Social Development)	28	R	2 032 332	R	1 599 740	29		59	59	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Outreach for Primary (Dep. Of Social Development)	1	R	110 000	R	27 498	2		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Policing and Patroli (Dept. of Education)	1	R	103 092	R	51 546	3		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Policing and Patroli (Dept. of Social Development)	3	R	369 000	R	199 906	5		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Substance Abuse Incentive Gran (Dept. of Social Development)	3	R	337 200	R	184 307	6		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Isibindi (Dept. of Social Development)	2	R	403 774	R	310 174	12		45	45	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC- ECD and Partial care (Dept. of Education)	1	R	406 150	R	270 380	8		28	28	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC- ECD and Partial care (Dept. of Social Development)	294	R	25 888 613	R	14 640 653	394		810	810	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC- ECD and Partial care (No Dept. Name)	1	R	28 080	R	7 020	2		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC- ECD Out of Centre Model (Dept. of Social Development)	16	R	1 647 807	R	916 838	12		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC- ECD Out of Centre Model (Dept. of Education)	1	R	3 498 000	R	3 206 500	2568		4 081	4 081	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
EC- Home Community Based Care Learn (Dept. of Social Development)	23	R 6 462 076	R 3 206 724	112		246	246	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Extra School Support Programme (Dept. of Public Work)	1	R 12 730 500	R 369 500	20		96	96	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Food Handlers (Dept. of Education)	1	R 138 000 000	R 127 000 000	2939		6 898	6 898	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - HOUSING (Dept. of Social Development)	1	R 26 889 255	R 27 676	2		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care Learn (Dept. of Health)	4	R 71 905 704	R 24 202 252	1859		2 653	2 653	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - School Gardeners (Dept. of Education)	1	R 421 740	R 281 160	15		50	50	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Khusela Abahlali Community Based (Dept. of Education)	1	R 625 000	R 544 495	35		67	67	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Khusela Abahlali Community Based (Dept. of Social Development)	13	R 4 188 035	R 2 923 665	44		84	84	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Khusela Abahlali Community Based (Dept. of Public Works)	1	R 430 637	R 451 440	27		69	69	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Peer Educators (Dept. of Education)	1	R 10 815 000	R 3 225 000	261		389	389	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - HIV Counselling and Testing (Dept. of Social Development)	11	R 2 794 640	R 1 697 320	48		128	128	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Hospice (Dept. of Pulic Works)	1	R 478 485	R 441 863	18		71	71	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Older Persons Care and Support (Dept. of Social Development)	3	R 2 194 800	R 2 128 800	34		44	44	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - School Safety Patrols (Dept. of Social Development)	2	R 670 000	R 325 000	12		58	58	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - School Safety Patrols (Dept. of Safety and Liaison)	4	R 2 400 000	R 1 100 000	20		80	80	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - School Sport (Dept. of Sport, Recreation, Arts and Culture)	1	R 2 700 000	R 2 025 000	77		103	103	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Security Guards (Dept. of Social Development)	1	R 673 200	R 147 377	2		9	9	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Volunteer Social Crime Preventi (Dept. of Social Development)	5	R 803 000	R 461 089	8		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Volunteer Social Crime Preventi (Dept. of Safety and Liaison)	1	R 500 000	R 200 000	2		18	18	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Siyakha ECD Centres (Dept. of Social Development)	42	R 10 666 308	R 2 877 833	43		96	96	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Teacher Assistants (Dept. of Education)	3	R 388 035 088	R 182 396 000	178		995	995	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Victim Empowerment Programme (Dept. of Social Development)	22	R 15 676 460	R 2 663 614	63		135	135	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Violence Prevention Through Urb (Dept. of Social Development)	6	R 1 393 500	R 935 842	18		35	35	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Youth Development (Dept. of Education)	2	R 3 538 000	R 2 354 000	89		136	136	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care Programme (HCBC) (Dept. of Social Development)	9	R 1 860 368	R 645 427	37		48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Hospice (Dept. of Social Development)	1	R 600 000	R 300 000	3		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Siyakha ECD Centres (No Dept. Name)	1	R 36 000	R 36 000	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Youth Development (Dept. of Social Developmetn)	1	R 86 400	R 21 600	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Community Development Workers (Dept. of Social Development)	9	R 660 600	R 315 150	39		60	60	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Child and Youth Care Worker (Dept. of Health)	1	R 189 000	R 189 000	3		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Social Auxilliary Workers (Dept. of Health)	1	R 438 240	R 219 120	22		22	22	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Community Based Services (Dept. of Social Development)	5	R 2 250 000	R 1 254 600	53		91	91	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
FS - Legacy (Dept. of Sports, Arts, Culture and Recreation)	1	R 2 580 600	R 1 207 298	21		108	108	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Victim Empowerment Programme (Dept. of Social Development)	1	R 27 021	R 27 021	6		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Community Based Services (Dept. of Health)	100	R 11 918 400	R 6 055 500	198		850	850	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Volunteer Social Crime Preventi (Dept. of Social Development)	1	R 459 360	R 229 680	15		58	58	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Isibindi (Dept. of Social Dev)	1	R 3 420 000	R 1 710 000	98		188	188	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - ECD Out of Centre Model (Dept. of Education)	1	R 31 878 000	R 31 878 000	255		1 121	1 121	
FS - Community Based Services (Dept. of Public Works)	1	R 750 000	R 403 125	24		25	25	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)	33	R 33 379 220	R 28 878 300	1732		2 396	2 396	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Teacher Assistants (Dept. of Education)	1	R 2 846 000	R 2 846 000	149		195	195	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Food Handlers (Dept. of Education)	4	R 11 853 009	R 10 351 521	471		1 702	1 702	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - HIV Counselling and Testing (Dept. of Health)	2	R 144 000	R 144 000	6		17	17	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Diagnostic Radiographer (Dept. of Health)	1	R 528 000	R 396 000	23		22	22	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Enrolled Nursing Assistants (Dept. of Health)	2	R 4 332 000	R 2 319 000	99		163	163	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care Learn (Dept. of Health)	69	R 7 903 560	R 5 677 050	276		809	809	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care Learn (Dept. of Social Development)	13	R 2 870 160	R 2 543 160	137		325	325	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Data captures (Dept. of Public Works)	1	R 33 000	R 33 000	2		6	6	
FS - Security Guards (Dept. of Public Works)	1	R 618 640	R 247 456	16		90	90	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Sustainable livelihood (Dept. of Social Development)	5	R 3 285 496	R 2 194 272	86		155	155	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - No Programme name (Dept. of Social Development)	1	R 1 994 400	R 498 600	20		117	117	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Based Services (Dept. of Health)	18	R 225 431 407	R 74 110 613	2320		6 840	6 840	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Based Services (Dept. of Social Development)	31	R 11 504 696	R 6 340 883	350	1.08	980	980	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Policing and Patroli (Dept. of Community Safety)	11	R 2 976 000	R 569 250	14		115	115	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Policing and Patroli (No Dept. Name)	1	R 240 000	R 49 500	1		9	9	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Drop In Centres (Dept. of Social Development)	69	R 33 368 743	R 21 031 896	1197	13.06	2 681	2 681	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Extra School Support Programme (Dept. of Social Dev.)	1	R 1 046 100	R 1 046 100	45		463	463	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Extra School Support Programme (Dept. of Education)	11	R 90 998 341	R 53 524 625	3794	34.92	12 775	12 775	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - ECD Out of Centre Model (Dept. of Education)	1	R 4 190 748	R 4 106 933	337		1 294	1 294	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Teacher Assistants (Dept. of Education)	2	R 27 493 364	R 7 112 902	574	0.12	3 159	3 159	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Extra School Support Programme (Dept. of Infrastructure Development)	1	R 13 924 158	R 2 784 600	353		1 455	1 455	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Food Handlers (Dept. of Education)	6	R 28 178 400	R 11 044 140	802		3 283	3 283	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Area (Dept. of Health)	4	R 1 181 440	R 319 194	3		42	42	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP Drop In Centres (Dept. of Housing and Local Government)	1	R 262 500	R 262 500	17	0.03	37	37	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HIV Counselling and Testing (Dept. of Social Development)	1	R 518 400	R 257 900	17		32	32	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

GP - Home Community Based Care Learn (Dept. of Health)	38	R	139 466 520	R	73 140 757	909		4 827	4 827	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care Learn (Dept. of Social Development)	19	R	7 154 326	R	4 006 586	244	0.52	629	629	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Dept. of Health)	2	R	1 087 860	R	81 504	1		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - NGO (Dept. of Social Dev.)	3	R	1 348 960	R	339 400	20	1.30	89	89	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Older Persons Care and Support (Dept. of Social Dev.)	5	R	268 603	R	178 967	11	0.11	19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - School Sport (Dept. of Sport, Recreation, Arts and Culture)	1	R	2 580 000	R	1 888 729	178	1.88	432	432	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Victim Empowerment Programme (Dept. of Social Dev.)	2	R	364 497	R	165 718	10		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Based Services (Dept. of Health)	10	R	150 123 179	R	99 973 891	8560		12 794	12 794	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Based Services (Dept. of Social Development)	2	R	2 002 881	R	1 837 881	118		306	306	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Child minders (Dept. of Education)	1	R	206 166	R	126 000	2		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Volunteer Social Crime Preventii (Dept. of Community Safety and Liaison)	2	R	28 894 000	R	20 623 000	1283		1 497	1 497	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Violence Prevention Through Urb (Dept. of Community Safety and Liaison)	1	R	1 000 000	R	160 000	2		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Tourism Safety Monitors (Dept. of Community Safety and Liaison)	1	R	500 000	R	41 000	0		5	5	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Victim Empowerment Programme (Dept. of Social Development)	1	R	2 322 012	R	2 322 012	102		119	119	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Victim Empowerment Programme (Dept. of Community Safety and Liaison)	1	R	374 880	R	187 440	11		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Siyadlala (Dept. of Sport and Recreation)	1	R	32 457 360	R	13 523 900	569		1 313	1 313	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - No Programme Name (Dept. of Public Works)	3	R	2 679 516	R	253 167	15		250	250	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Development Workers (dept. of Social development)	2	R	5 517 720	R	1 759 680	395		613	613	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Policing and Patroli (Dept. of Safety & Liaisons)	1	R	374 880	R	281 160	6		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Drop in centres (Dept. of Education)	2	R	2 192 400	R	548 100	27		87	87	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - ECD and Partial care (Dept of Education)	24	R	5 650 100	R	3 602 400	174		441	441	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - ECD Out of Centre Model (Dept. of Education)	1	R	1 411 200	R	705 600	26		87	87	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - ECD and Partial care (Dept. of Social Development)	1	R	59 442 768	R	66 873 114	806		2 318	2 318	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Emergency care technicians (Dept. of Community Safety and Liaison)	1	R	318 648	R	79 662	5		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Expansion (NEW) Programme (Dept. of Arts & Culture)	1	R	4 819 440	R	443 898	24		24	24	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Food Handlers (Dept. of Education)	10	R	81 264 408	R	56 979 474	4236		8 922	8 922	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Food Handlers (Dept. of Social Development)	1	R	598 400	R	673 200	26		30	30	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care Learn (Dept. of Social Development)	5	R	137 392 872	R	73 534 992	432		894	894	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Isibindi (Dept. of Social Development)	2	R	30 648 672	R	23 807 112	768		1 766	1 766	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Policing and Patroli (Dept. of Social Dev)	1	R	126 192	R	126 192	2		11	11	
KN - Teacher Assistants (Dept. of Social Development)	1	R	994 520	R	1 118 835	56		123	123	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - No Programme name (Dept. of Community Safety and Liaison)	1	R	374 880	R	93 720	9		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - ECD (Dept. of Education)	6	R	747 217	R	621 019	29		42	42	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (ECD) (Dept. of Health & Social Development)	1	R	416 856	R	307 493	15		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (ECD) (Dept. of Education)	52	R	23 395 503	R	15 812 645	732		1 535	1 535	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
LP - Home Community Based Care Programme (HCBC) (Dept. of	9	R 3 548 210	R 1 006 663	68		261	261	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care Programme (HCBC) (Dept. of	389	R 255 849 830	R 56 307 240	3250		8 124	8 124	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care Programme (HCBC) (Dept. of Social Development)	27	R 31 189 486	R 22 354 440	1317		1 545	1 545	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National Nutrition Programme (Dept. of Education)	36	R 33 695 280	R 11 929 849	717		2 980	2 980	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Child minders (Dept. of Education)	46	R 1 275 120	R 775 811	38.9		74	74	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Child minders (Dept. of Social Development)	4	R 1 104 840	R 334 500	22.2		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Victim Empowerment Programme (Dept. of Social Development)	11	R 8 118 836	R 669 508	36.9		78	78	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - HIV Counselling and Testing (Dept. of Social Development)	1	R 322 002	R 95 480	5.4		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - HIV Counselling and Testing (Dept. of Health)	122	R 12 857 404	R 3 257 577	116.3		447	447	
MP - Data Capturing Interns (Dept. of Public Works, Roads and Transport)	2	R 3 019 224	R 2 905 680	72.2		86	86	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Drop in centres (Dept. of Education)	1	R 18 480	R 13 860	0.8		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Drop In Centres (Dept. of Social Development)	83	R 40 714 814	R 13 367 908	1077.1		1 058	1 058	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Data Capturing Interns (Dept. of Agriculture, Rural Development & Land Administration)	1	R 5 400 000	R 3 963 108	72.7		96	96	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - ECD and Partial care (Dept. of Social Development)	29	R 8 066 520	R 2 233 722	149.8		142	142	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - ECD Out of Centre Model (Dept. of Education)	74	R 1 945 218	R 1 528 429	154.0		417	417	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - ECD Out of Centre Model (Dept. of Social Development)	630	R 164 523 499	R 56 300 462	3568.8		3 508	3 508	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community Based Services (Dept. of Social Development)	1	R 117 600	R 33 600	2.9		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Housing and Property Audit (Dept. of Social Development)	2	R 502 033	R 73 130	4.4		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
MP - Sustainable livelihood (Dept. of Social Development)	1	R 308 400	R 174 000	8.7		16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Extra School Support Programme (Dept. of Education)	10	R 612 000	R 539 680	15		16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Food Handlers (Dept. of Education)	85	R 29 351 232	R 23 617 105	2197		2 939	2 939	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Household profiling (Dept. of Social Development)	10	R 1 867 296	R 852 522	55		99	99	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Malaria prevention (Dept. of Health)	3	R 8 426 250	R 8 446 250	146		321	321	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community Based Services (Dept. of Health)	7	R 2 579 010	R 2 217 385	137		161	161	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Isibindi (Dept. of Social Development)	4	R 2 975 337	R 751 300	55		69	69	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community Development Workers (Dept of Culture, Sport and Recreation)	1	R 2 584 992	R 1 912 304	93		90	90	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Mobile Library Units (Dept of Culture, Sport and Recreation)	1	R 823 572	R 798 621	20		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Gardners (Dept. of Education)	93	R 2 140 124	R 1 475 160	112		142	142	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Older Persons Care and Support (Dept. of Health)	2	R 246 561	R 183 106	10		37	37	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Development (Dept. of Social Development)	55	R 9 522 535	R 2 303 422	186		242	242	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Teacher Assistants (Dept. of Education)	32	R 1 332 000	R 1 044 000	29		38	38	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)	43	R 14 151 192	R 10 614 120	371		598	598	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Security Guards (Dept. of Economic Development, Environment and Tourism)	2	R 979 574	R 531 572	17		26	26	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Child and Youth Care Worker (Dept. of Social Development)	16	R 9 430 208	R 4 537 398	247	0.46	313	313	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept. of Social Development)	54	R 117 683 795	R 21 838 719	848		1 248	1 248	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Older Persons Care and Support (Dept. of Health)	1	R 774 900	R 569 247	31		42	42	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept. of Health)	6	R 11 867 400	R 8 316 000	319		450	450	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Projects Evaluation(DQA) (Dept of Roads and Public Works)	1	R 240 000	R 240 000	2		16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Volunteer Social Crime Preventi (Dept of Roads and Public Works)	1	R 4 500 000	R 3 375 000	167		243	243	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - HIV Counselling and Testing (Dept. of Health)	21	R 24 682 100	R 24 918 700	1191		1 316	1 316	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Data captures (Dept. of Education)	1	R 1 650 000	R 1 795 000	100		98	98	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Teacher Assistants (Dept. of Education)	1	R 237 600	R 132 000	74		92	92	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - ECD and Partial care (Dept. of Education)	3	R 2 478 000	R 2 478 000	112	5.05	131	131	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Drop In Centres (Dept. of Social Development)	1	R 627 352	R 531 860	22		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Hospice (Dept. of Social Development)	1	R 958 754	R 578 250	36		45	45	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Victim Empowerment Programme (Dept. of Social Development)	3	R 1 493 100	R 1 062 839	64		77	77	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - High Transmission Area (Dept. of Health)	1	R 6 019 200	R 6 017 600	246		279	279	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Security Guards (Dept. of Economic Affairs)	1	R 368 730	R 135 990	7		22	22	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Extra School Support Programme (Dept. of Education)	2	R 1 917 000	R 1 152 000	9		57	57	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - ECD and Partial care (Dept. of Social Development)	1	R 452 025	R 518 821	14		41	41	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
NC - ECD Out of Centre Model (Dept. of Social Development)	1	R 9 395 286	R 3 200 400	150		180	180	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC -Home Community Based Care Learn (Dept. of Social Dev)	4	R 1 841 028	R 1 459 871	53		113	113	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care Learn (Dept. of Health)	3	R 4 746 200	R 4 221 600	176		245	245	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Substance Abuse Counsellor (Dept. of Social Dev.)	2	R 396 900	R 283 500	17		38	38	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Isibindi (Dept. of Social Development)	2	R 1 242 698	R 326 850	18		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - School Sport (Dept. of Sport, Arts & Culture)	1	R 1 989 000	R 1 988 500	120		149	149	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Volunteer Social Crime Preventi (Dept. of Transport, Safety and Liaison)	2	R 2 628 000	R 2 145 000	102		142	142	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Development Workers (Dept. of Roads & Public Works)	1	R 681 815	R 545 452	4		18	18	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Outreach for Primary (Dept. of Health)	1	R 513 000	R 513 000	8		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Community Safety Programme (Dept. of Transpot)	2	R 6 646 920	R 4 343 700	240	55.30	230	230	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Food Handlers (Dept. of Education)	9	R 151 200	R 16 200	1		14	14	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (ECD) (Dept. of Education)	6	R 36 181 465	R 17 013 050	936	240.07	1 775	1 775	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (ECD) (Dept. of Health)	1	R 17 600	R 4 400	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (ECD) (Dept. of Social Dev)	195	R 16 044 149	R 8 337 850	319		692	692	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (ECD) (Dept. of Agriculture & Rural Development)	1	R 66 000	R 39 600	2		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Expansion (NEW) Programme (Dept. of Social Dev)	15	R 5 313 062	R 2 652 679	134	13.70	186	186	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care Programme (HCBC) (Dept. of Education)	1	R 252 000	R 63 000	4		14	14	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care Programme (HCBC) (Dept. of Health)	293	R 76 146 200	R 28 267 250	1544		4 169	4 169	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care Programme (HCBC) (Dept. of Social Dev)	282	R 74 180 422	R 49 488 236	2111	0.07	2 644	2 644	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National Nutrition Programme (Dept. of Education)	301	R 9 753 300	R 5 135 589	490		839	839	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - ECD (Dept. of Social Dev.)	8	R 624 800	R 512 040	22		33	33	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2014/15 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2014 to 31 March 2015	Person-Years of Work including training (FTE) (1 April 2014 to 31 March 2015)	Person-Years of Training (1 April 2014 to 31 March 2015)	Gross Number of Work opportunities Created (1 April 2014 to 31 March 2015)	Calculated Net Number of Work Opportunities Created (1 April 2014 to 31 March 2015)	Description of how Net number of Work opportunities has been Calculated
NW - Mass Participation Programme (Dept. of Social Development, Women, Children and Persons with disability)	1	R 1 610 400	R 1 207 800	53		61	61	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Mass Participation Programme (Dept. of Sports, Arts and Culture)	4	R 8 845 200	R 6 623 100	284		334	334	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care Programme (HCBC) (Dept. of Social Dev.)	18	R 8 037 947	R 6 081 765	303		534	534	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care Programme (HCBC) (Dept. of Community Safety)	3	R 2 725 887	R 612 085	28		204	204	
WC - Home Community Based Care Programme (HCBC) (Dept. of Health)	5	R 8 060 760	R 1 971 188	113		400	400	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Siyakha ECD Centres (No Dept. Name)	1	R 1 082 160	R 257 040	16	3.13	60	60	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Safety Programme (Dept. of Social Dev.)	8	R 5 570 575	R 2 890 264	128		401	401	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Safety Programme (Dept. of Education.)	4	R 9 945 000	R 6 549 443	363		511	511	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Safety Programme (Dept. of Community Safety)	3	R 13 668 650	R 6 350 598	266	16.17	1 264	1 264	
WC - Community Safety Programme (Dept. of Health.)	12	R 51 538 145	R 12 263 646	736		2 623	2 623	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (ECD) (Dept. of Social Dev.)	32	R 12 378 732	R 7 788 264	410	38.53	968	968	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (ECD) (Dept. of Education.)	34	R 53 683 865	R 38 384 728	2084	227.65	3 667	3 667	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Expansion (NEW) Programme (Dept. of Social Development)	11	R 10 789 820	R 3 466 897	137		272	272	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Expansion (NEW) Programme (Dept. of Health)	1	R 2 481 600	R 613 800	27		93	93	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - ECD and Partial care (Dept. of Education)	1	R 600 000	R 36 280	7		59	59	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - National Nutrition Programme (Dep of Education)	2	R 931 263	R 449 820	27		53	53	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Mass Participation Programme (Dept. of Cultural Affairs and Sport)	10	R 27 711 188	R 10 601 991	333		387	387	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Mass Participation Programme (Dept. of Health)	2	R 818 400	R 204 600	9		31	31	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2014 to 31 March 2015 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.
9. Social Sector Programme names changed for LP, NW and WC.
- Projects previously reported on templates are now reported in the system. Some program names have changed.
- KN - Mobile Library Units (Dept. of Arts, Culture and Tourism) - programme name changed to 'Expansion NEW Programme' in Q4