

Annexures A-E



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

Expanded Public Works Programme (EPWP)

Quarterly Report

For the period 1 April – 30 September financial year 2009/10

(Containing interim cumulative data for the period: 1 April 2009 to 30 September 2009)

Prepared by the Department Public Works as at 30 October 2009

Annexure A

Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10 (Cumulative: 1 April 2009 to 30 September 2009) Report: Overall National Consolidated per Sector

National Totals	5286	R 42278.2 m	R 17547.2 m	42,073	573	223,568	223,568	38%	55%	1.664%	R 63	R 657.4 m
Sector	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)
Infrastructure Sector	1566	R 34,199,510,328	R 15,916,184,232	28,758	79.63	149,164	149,164	39%	53%	0.461%	R 77.85	R 501,461,167
Non-State Sector	28	R 145,515,989	R 13,897,842	581.0	19.53	11,106	11,106	17%	65%	23.951%	R 50.00	R 6,167,200
Environment & Culture Sector	1082	R 4,776,850,942	R 632,528,672	4,653	147.92	29,325	29,325	38%	37%	0.921%	R 63.02	R 66,776,753
Social Sector	2610	R 3,156,314,835	R 984,599,225	8,081	326.11	33,973	33,973	40%	74%	0.300%	R 54.93	R 83,019,786

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2009 to 30 September 2009 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 dramatic increase in the number of Social Sector projects (sites) is due to the fact that these projects were rolled up into district municipalities for the 1st Quarter (1 Apr – 30 June 2005). Since then reports reflect the actual number of HCBC and ECD sites
13. Projects reported on the template in Q1 have not been captured in WBS. These projects did not reflect budget, expenditure, programme name when reported.
14. Projects that exceeded annual budget and NOT overall project budget have been included in this report

Annexure B1

Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10 (Cumulative: 1 April 2009 to 30 September 2009) Report: Overall National Consolidated per Province

National Totals **5286** **R 42278.2 m** **R 17547.2 m** **42,073** **573.19** **223,568** **223,568** **38%** **55%** **1.664%** **R 63** **R 657.4 m**

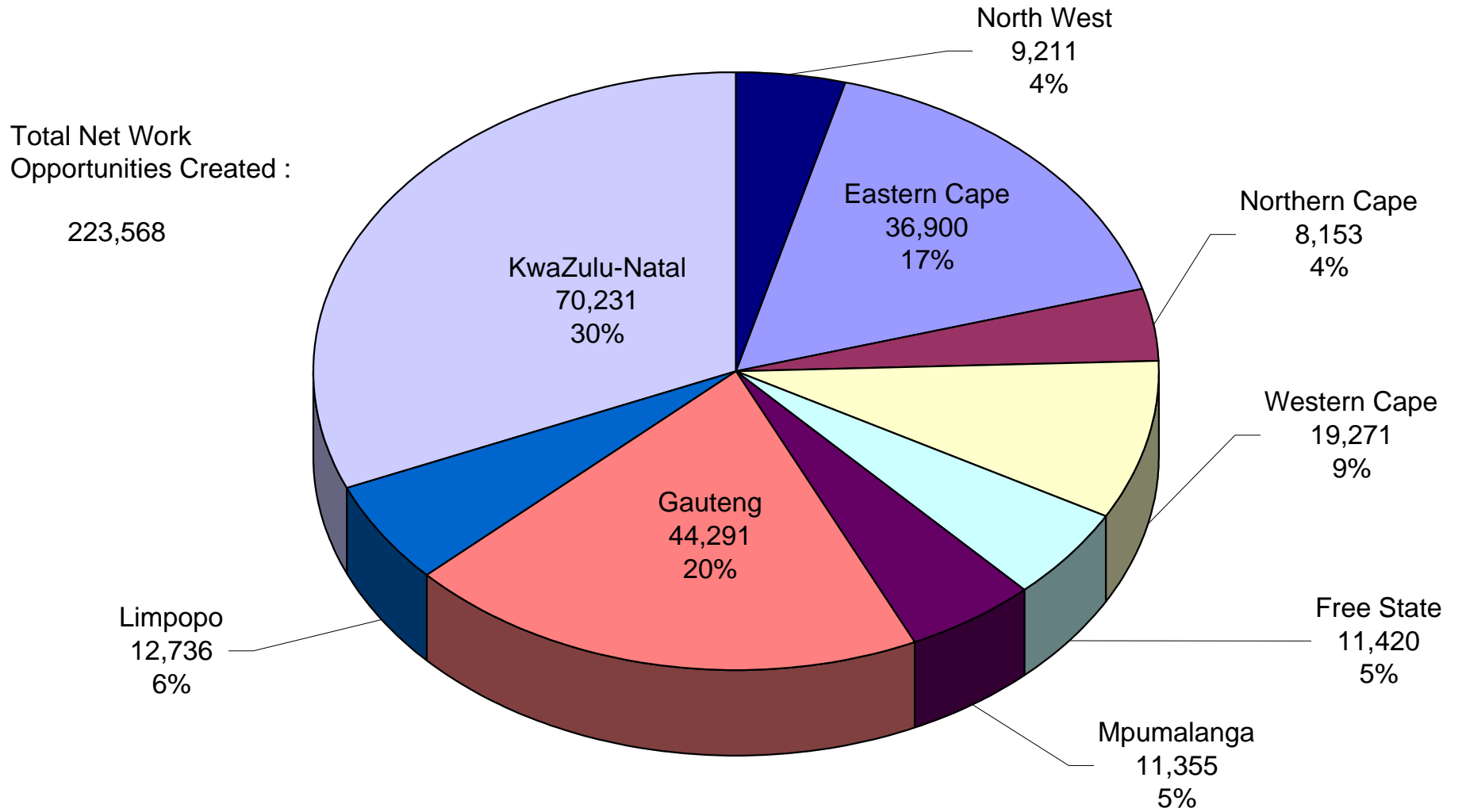
Province	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)
Eastern Cape	479	R 4,006,482,246	R 972,109,338	5,747	46.68	36,900	36,900	37%	54%	4.610%	R 62.36	R 79,149,114
Northern Cape	204	R 5,292,432,637	R 1,433,187,960	2,561	14.50	8,153	8,153	41%	45%	0.675%	R 61.20	R 31,002,933
Western Cape	398	R 4,944,553,417	R 2,056,388,267	3,608	234.60	19,271	19,271	40%	42%	0.534%	R 82.98	R 61,938,651
Free State	467	R 3,028,847,720	R 471,711,463	1,965	6.29	11,420	11,420	36%	36%	4.755%	R 58.25	R 27,753,734
Mpumalanga	406	R 1,697,536,827	R 505,431,121	1,672	6.67	11,355	11,355	34%	64%	1.259%	R 51.87	R 18,150,817
Gauteng	631	R 8,609,370,398	R 3,955,398,281	10,431	80.88	44,291	44,291	46%	27%	1.553%	R 69.76	R 189,127,811
Limpopo	1537	R 3,303,743,246	R 1,145,263,122	2,733	20.19	12,736	12,736	42%	63%	1.044%	R 66.79	R 41,355,312
KwaZulu-Natal	528	R 9,258,866,480	R 6,477,065,663	11,566	127.53	70,231	70,231	29%	78%	0.265%	R 63.75	R 179,697,245
North West	636	R 2,136,359,123	R 530,654,755	1,790	35.85	9,211	9,211	48%	44%	1.824%	R 47.84	R 29,249,291

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- 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 dramatic increase in the number of Social Sector projects (sites) is due to the fact that these projects were rolled up into district municipalities for the 1st Quarter (1 Apr – 30 June 2005). Since then reports reflect the actual number of HCBC and ECD sites.
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Annexure B2

Expanded Public Works Programme (EPWP) September 2009/10
Overall National Total : Work Opportunities Created per Province

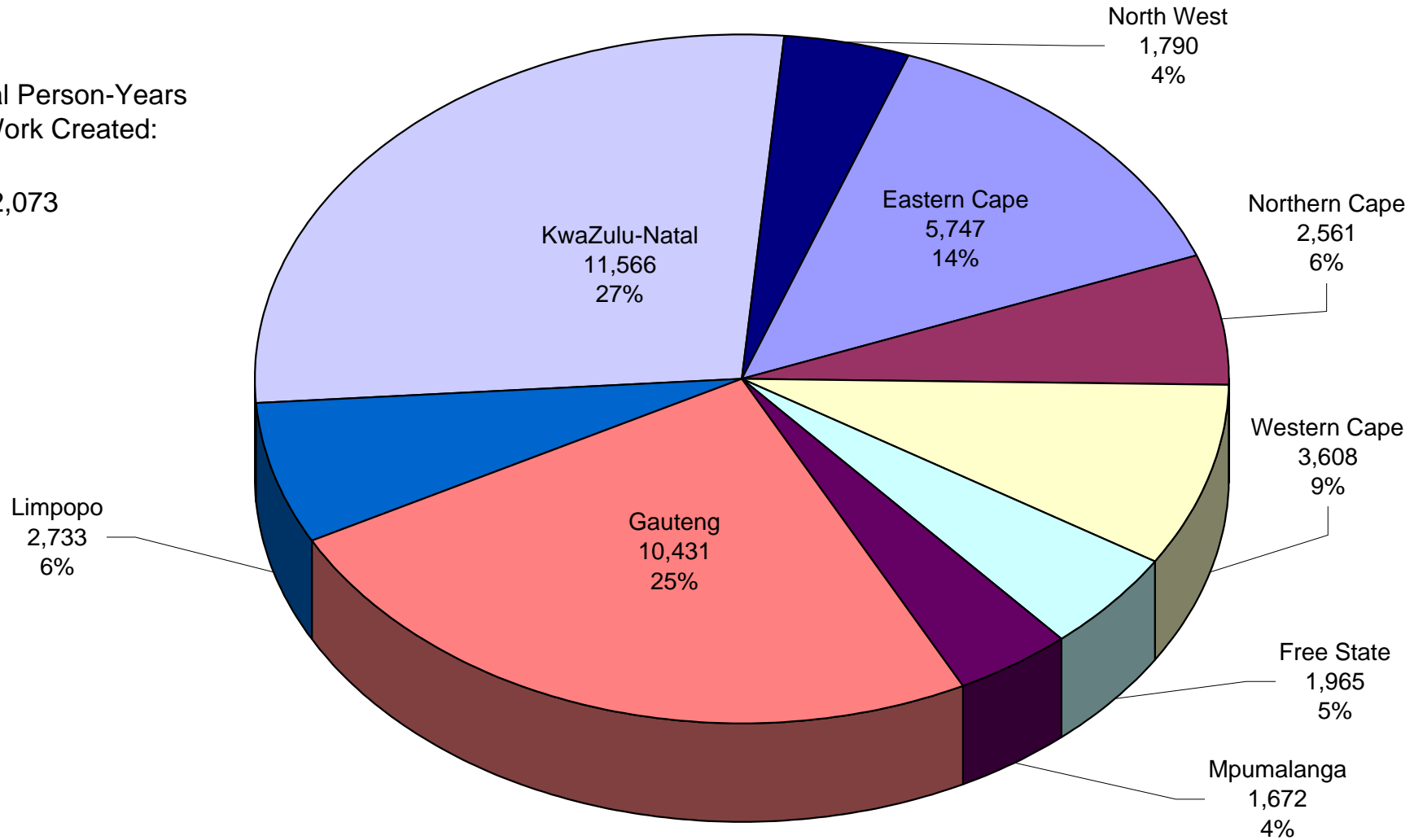


Annexure B3

Expanded Public Works Programme (EPWP) September 2009/10
Overall National Total : Person-Years of Work Created per Province

Total Person-Years
of Work Created:

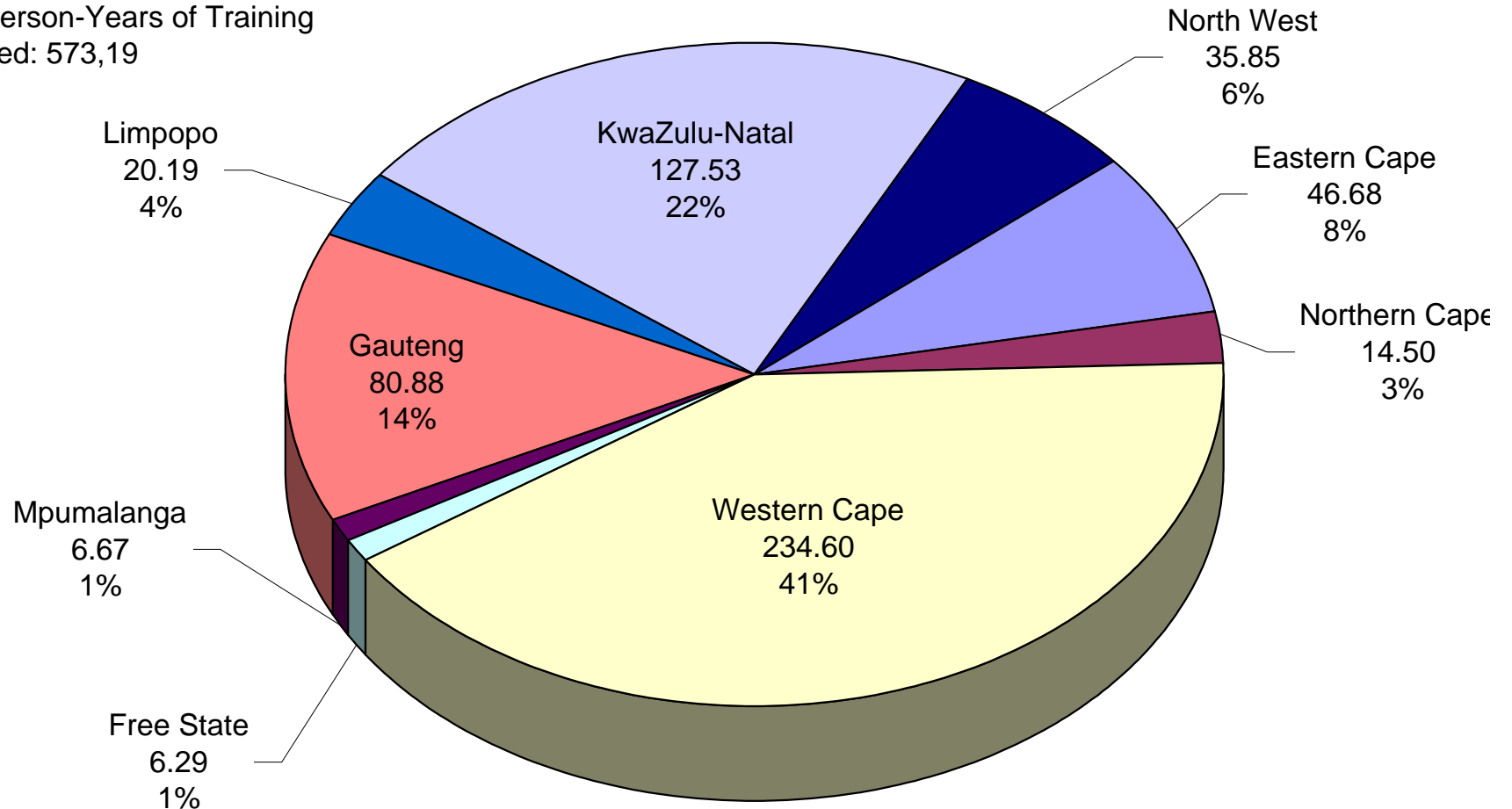
42,073



Annexure B4

Expanded Public Works Programme (EPWP) September 2009/10
Overall National Total : Person-Years of Training Received per Province

Total Person-Years of Training
Received: 573,19



Annexure C1

Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10 (Cumulative: 1 April 2009 to 30 September 2009) Report: National Government Departments (Infrastructure and Environment & Culture Sectors)

Sub Totals	1009	R 5748.4 m	R 1236. m	3,368	151	22,880	22,880	36%	32%	0.966%	R 62	R 44. m
National Government	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)
Infrastructure Sector	115	R 4443.5 m	R 944.4 m	508	50	2,501	2,501	42%	18%	0.080%	R 54	R 6,914 m
Dept of Public works	115	R 4,443,495,041	R 944,376,484	508	50.23	2,501	2,501	42%	18%	0.080%	R 53.56	R 6,913,827
Environment & Culture Sector	894	R 1304.9 m	R 291.6 m	2,860	101	20,379	20,379	36%	34%	1.075%	R 63	R 37,078 m
Dept of Environmental Affairs & Tourism (DEAT)	126	R 1,009,134,161	R 128,807,884	1,295	96.68	6,673	6,673	55%	57%	1.229%	R 60.18	R 17,188,463
Dept of Water Affairs & Forestry (DWAF)	475	R 182,771,674	R 102,359,561	1,159		11,787	11,787	25%	18%	1.044%	R 69.13	R 16,017,718
Dept of Public Works (DPW)	4	R 4,312,583	R 1,059,000	5	0.09	20	20	55%	85%		R 90.00	R 97,740
Dept of Arts & Culture (DAC)	269	R 25,575,000	R 19,825,000	336	2.01	1,489	1,489	22%	35%	0.604%	R 50.76	R 2,880,780
Dept of Agriculture (DoA)	20	R 83,078,407	R 39,532,280	65	1.90	410	410	85%	96%	1.220%	R 61.93	R 892,902

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13. Budget for DEAT has come down as projects had been reporting on the 5 year budget and have adjusted down
13. Projects reported on the template in Q1 have not been captured in WBS. These projects did not reflect budget, expenditure, programme name when reported.

Annexure C2

Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10 (Cumulative: 1 April 2009 to 30 September 2009) Report: Provincial Government Departments per provincial department

Sub Totals		3531	R 28967.8 m	R 13521.7 m	23,592	398	122,942	122,942	34%	67%	0.634%	R 61	R 322.4 m
Provincial Government	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)	
Infrastructure Sector	789	R 22,468,080,452.40	R 12,205,634,589.66	14,579	29	83,895	83,895	30%	65%	0.750%	R 79	R 222,246,202	
EC - Dept. of Roads & Public Works	8	R 121,733,734	R 66,476,372	65		313	313	64%	37%	0.319%	R 69.88	R 955,717	
EC - Dept Roads & Transport	22	R 254,094,906	R 141,081,617	2531.98		16,244	16,244	36%	60%	3.257%	R 76.08	R 35,007,497	
EC - Dept. of Health	2	R 213,426,792	R 24,884,869	38.95		140	140	71%	4%		R 87.50	R 802,835	
EC - Dept. of Sport, Recreation, Arts and Culture	2	R 16,000,000	R 6,328,863	2.73		26	26	73%	4%		R 82.50	R 48,560	
EC - Dept. of Education	41	R 427,809,041	R 118,705,996	310.03		1,204	1,204	56%	31%	0.249%	R 59.59	R 4,258,507	
NC - Dept. of Transport, Road & Public Works	54	R 2,707,088,058	R 987,697,199	128.92	6.27	827	827	54%	26%	1.088%	R 73.64	R 1,839,077	
NC - Dept of Education	21	R 574,357,914	R 68,364,106	114.47	0.23	444	444	55%	10%	3.153%	R 70.71	R 1,881,915	
NC - Dept. of Health	3	R 11,727,434	R 9,555,337	24.57		78	78	53%	8%		R 73.33	R 396,000	
NC - Dept. of Local Government & Housing	2	R 284,717,312	R 137,980,175	65.97	3.89	232	232	63%	8%	0.431%	R 70.00	R 1,106,175	
NC - Dept. of Sport, Arts and Culture	2	R 20,637,122	R 5,371,430	15.65		60	60	52%			R 74.00	R 266,400	
NC - No Dept. Name Provided	1	R 6,838,426	R 6,819,145	4.17		16	16	50%	6%		R 65.00	R 62,400	
WC - Dept. of Public Works, Road & Transport	118	R 1,834,706,112	R 1,102,368,604	2004.54		8,474	8,474	41%	35%	0.248%	R 103.88	R 41,118,226	
WC - Dept. of Local Government & Housing	3	R 141,561,276	R 27,178,514	23.04		114	114	57%	12%		R 137.33	R 742,928	
WC - Dept. of Agriculture	3	R 34,047,794	R 10,204,123	9.15		48	48	60%	10%		R 96.67	R 195,444	
WC - No Dept. Name Provided	1	R 10,706,400	R 2,628,274	1.48		24	24	58%			R 80.00	R 27,280	
FS - Dept. of Public Works, Roads & Transport	43	R 293,697,211	R 116,265,357	161.87		1,233	1,233	52%	31%		R 68.54	R 2,837,816	
FS - Dept. of Provincial and Local Government (DPLG)	2	R 10,588,419	R 4,954,756	2.86	0.04	39	39	69%	46%		R 80.00	R 55,060	
FS - Dept. of Education	25	R 23,611,899	R 14,091,899	20.93		214	214	59%	37%		R 69.38	R 300,563	
FS - Dept. of Tourism, Environmental and Economic Affairs	2	R 2,410,400	R 1,266,228	2.76		41	41	68%	32%		R 87.50	R 59,380	
FS - No Dept. Name Provided	7	R 977,955,164	R 147,477,457	40.17		459	459	58%	33%	0.436%	R 57.29	R 515,607	
FS - Dept. of Local Government & Housing	2	R 33,154,089	R 22,294,038	4.90	0.12	50	50	64%	10%	14.000%	R 70.00	R 78,960	
FS - Dept. of Sport, Recreation, Arts and Culture	1	R 600,000,000	R 3,400,000	1.82		19	19	47%	5%		R 80.00	R 33,440	
MP - Dept. of Transport & Roads	9	R 106,781,442	R 36,769,500	457.84		3,435	3,435	24%	66%		R 75.00	R 5,935,800	
MP - Dept. of Education	6	R 967,679,300	R 142,599,023	19.04		60	60	62%	35%	1.667%	R 60.00	R 262,800	
MP - Dept. of Provincial and Local Government	1	R 31,314,660	R 10,000,000	5.80		23	23	65%	30%		R 70.00	R 93,380	
MP - No Dept. Name Provided	1	R 100,000,000	R 100,000,000	0.67		15	15	93%	93%		R 75.00	R 11,625	
GP - Dept. of Agriculture and Environmental Affairs	1	R 40,000	R 35,910	0.22		1	1	500%	200%		R 95.00	R 4,750	
GP - Dept. of Public Transport, Roads and Works (DPTRW)	26	R 1,646,985,893	R 1,266,914,410	697.41	6.81	3,023	3,023	23%	13%		R 78.81	R 8,281,242	
GP - Dept. of Social Development	1			153.66		599	599				R 45.00	R 1,590,345	
GP - Dept. of Health	1			151.87		592	592				R 45.00	R 1,571,805	
GP - Dept. of Housing	11	R 1,227,348,627	R 714,272,947	205.34		713	713	66%	44%	0.561%	R 67.50	R 2,797,230	

LP - No Dept. Name Provided	21	R	1,177,157,766	R	490,810,556	97.97		616	616	62%	45%	1.299%	R	118.48	R	2,355,308	
LP - Dept. of Provincial & Local Government (DPLG)	2	R	13,698,200	R	12,992,384	2.68		23	23	48%	43%		R	95.00	R	58,710	
LP - Dept. of Local Gov & Housing	4	R	59,113,360	R	1,414,629	16.74		74	74	53%	62%		R	71.25	R	280,160	
LP - Dept. of Road Agency Limpopo (RAL)	16					119.30		559	559				R	116.45	R	2,429,021	
LP - Dept. of Public Works	7	R	2,112,509	R	1,285,019	26.15		179	179	54%	67%	1.117%	R	55.00	R	330,825	
LP - Roads & Transport	16	R	932,772,351	R	412,720,374	214.51		765	765	60%	43%		R	126.63	R	6,254,010	
KN - Dept. of Public Works	50	R	168,727,794	R	40,724,171	179.92	2.43	788	788	40%	22%	0.254%	R	63.13	R	2,638,617	
KN - Dept. of Agriculture	2					4.70		18	18				R	70.00	R	75,600	
KN - Dept. of Education	106	R	90,234,695	R	23,098,459	203.75		1,027	1,027	21%	7%	0.195%	R	66.05	R	3,033,116	
KN - Provincial Treasury	1	R	5,241,690,800	R	5,241,690,800	1.13		13	13	62%	15%		R	90.00	R	23,400	
KN - Arts, Culture and Tourism	2	R	16,256,146	R	7,765,814	7.27		76	76	79%	41%		R	95.00	R	158,840	
KN - Dept. of Health	47	R	212,261,978	R	78,733,273	205.86		964	964	20%	7%		R	67.25	R	3,061,760	
KN - Dept. of Housing	5	R	764,073,756	R	181,848,179	16.36		171	171	61%	32%		R	83.00	R	302,940	
KN - Dept. of Transport	11	R	184,124,034	R	99,701,710	5619.20		37,236	37,236	18%	94%	0.013%	R	58.86	R	75,929,710	
NW - No Dept. Name Provided	5	R	15,493,311	R	3,014,472	15.59		116	116	72%	34%		R	79.20	R	249,871	
NW - Dept. of Local Government and Housing	5	R	29,457,268	R	10,346,099	22.38		103	103	63%	37%		R	103.60	R	571,443	
NW - Dept. of Transport, Roads and Community Safety	36	R	819,819,832	R	275,349,031	281.94	0.31	1,309	1,309	46%	27%	0.535%	R	106.97	R	7,104,857	
NW - Dept. of Public Works	20	R	42,823,268	R	24,289,181	150.40	6.00	637	637	81%	47%	1.256%	R	65.65	R	2,362,411	
NW - Dept. of Education	11	R	17,243,960	R	3,864,289	125.74	3	461	461	98%	63%	0.651%	R	61.36	R	1,886,840	
Provincial Government	Number of Projects		2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)		Gross Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate			Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)	
Environment & Culture Sector	173	R	3,396,979,116.95	R	339,840,263.97	1,359	47	7,307	7,307	52%	55%	0.684%	R 64			R	20,854,200.50
EC - Dept of Health	10	R	38,091,019	R	4,676,099	209		766	766	24%	86%	0.261%	R	34.33	R	2,873,665	
NC - No Dept. Name Provided	1	R	129,880	R	16,710	1	0	34	34	71%	44%		R	70.00	R	14,280	
NC - Dept. of Agriculture and Land Reform	8	R	67,459,000	R	14,185,920	79		301	301	56%	14%		R	73.24	R	1,278,243	
WC - Dept. of Environmental Affairs & Development Planning	1	R	80,000	R	54,906	1		9	9	22%	33%		R	65.00	R	16,380	
WC - No Dept. Name Provided	2	R	4,583,965	R	1,030,452	0	0	8	8		100%	25.000%	R	50.00	R	2,500	
FS - Local Government and Housing (DLG&H)	2	R	416,320,719	R	1,184,850	2		32	32	56%	3%		R	50.00	R	24,650	
FS - Social Development	1	R	23,100,000	R	1,925,000	7		70	70	54%	64%		R	43.00	R	69,230	
MP - Dept. of Agriculture and Land Administration	4	R	10,511,895	R	3,717,973	26		64	64	47%	20%		R	65.31	R	377,423	
GP - Dept. of Education	25	R	132,611,587	R	42,868,950	85	1	441	441	57%	34%		R	80.00	R	1,570,000	
GP - Dept. of Agriculture, Conservation and Environment	22	R	1,369,405,133	R	82,381,972	323	6	1,382	1,382	60%	50%	1.085%	R	78.95	R	6,516,812	
LP - Dept. of Sports, Arts & Culture	2					31		357	357				R	60.00	R	428,400	
LP - Dept. of Agriculture	24	R	168,336,424	R	27,959,548	146	8	980	980	53%	54%	0.204%	R	61.71	R	1,850,000	
LP - Dept. of Limpopo Economic Development, Environment and Tourism	1	R	38,150	R	14,520	1		22	22	64%	41%		R	55.00	R	14,520	
LP - No Dept. Name Provided	1	R	880,000	R	219,450	6	0	22	22	27%	41%		R	63.00	R	92,862	
LP - Dept of Social Development	1	R	1,320,000	R	33,000	3		10	10	40%	90%		R	50.00	R	32,000	
LP - Education	1	R	1,764,000	R	267,750	1		5	5	40%	60%		R	85.00	R	26,775	
KN - Office of the Premier	4	R	3,200,000	R	727,435	43	30	88	88	30%	91%	5.682%	R	25.00	R	247,750	
KN - Agriculture and Environmental Affairs (DAEA)	48	R	1,112,576,125	R	137,646,756	244	2	2,146	2,146	65%	72%	1.118%	R	57.19	R	3,273,628	
NW - Sports, Arts and Culture (SAC)	3	R	8,123,220	R	1,704,973	84	0	306	306	71%	66%		R	71.00	R	1,368,667	
NW - No Dept. Name	12	R	38,448,000	R	19,224,000	67		264	264	15%	13%		R	64.55	R	776,415	

Provincial Government	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)
Social Sector	2569	R 3,102,766,197.24	R 976,186,827.33	7,653	321	31,740	31,740	41%	78%	0.315%	R 55	R 79,338,226.33
EC - Dept. of Social Development	81	R 597,839,535	R 13,969,149	266	1	1,176	1,176	35%	67%	0.425%	R 38.63	R 1,921,086
EC - Dept. Education	1	R 91,092,860	R 35,188,148	209	3	949	949	58%	183%	0.316%	R 50.00	R 2,408,150
EC - Dept. Health	2	R 28,933,400	R 5,314,981	33		162	162	51%	59%		R 35.12	R 219,410
EC - Dept. of Public Works	1			0		4	4				R 90.00	R 7,920
EC - Dept of Land Affairs	1	R 541,800	R 243,200	8		32	32	22%	72%		R 27.00	R 47,304
NC - Dept. of Social Development	63	R 15,020,474	R 4,611,208	316	1	1,253	1,253	32%	44%	0.319%	R 45.33	R 3,158,223
NC - Dept. of Transport, Roads & Public Works	1			102		406	406				R	-
NC - No Dept. Name Provided	4	R 9,667,350	R 6,296,400	60		226	226	54%	121%	0.442%	R 45.00	R 620,910
NC - Health	2	R 11,360,800	R 2,193,000	144		501	501	27%	96%	0.399%	R 45.23	R 1,499,000
NC - Education	1	R 10,785,600	R 5,392,800	349		877	877	28%	93%		R 28.00	R 2,247,840
NC - Safety and Liaison	1	R 324,000	R 162,000	9	2	48	48	77%	77%		R 41.67	R 82,507
WC - Dept. of Education	13	R 44,758,000	R 4,886,952	208	42	997	997	42%	92%	0.702%	R 101.16	R 2,921,283
WC - Dept. of Health	10	R 1,080,360,897	R 332,611,682	351	167	1,252	1,252	53%	97%		R 49.08	R 3,514,084
WC - No Dept. Name Provided	1	R 840,000	R 800,000	3	2	59	59	51%	100%		R 300.00	R 177,000
WC - Dept. of Social Development	7	R 21,874,000	R 13,529,792	157	15	1,159	1,159	48%	79%	0.086%	R 152.92	R 2,089,745
WC - Provincial Treasury	1	R 7,901,968	R 1,907,192	65		749	749	31%	65%	1.068%	R 50.00	R 749,000
FS - Dept. Social Development	37	R 9,882,655	R 4,941,230	26	0	174	174	69%	53%		R 45.41	R 280,558
FS - Dept. Health	171	R 166,082,734	R 19,477,152	740,88	0.13	2,483	2,483	21%	41%	0.081%	R 56.99	R 9,338,590
FS - No Dept. Name Provided	40	R 37,059,200	R 25,131,682	279.09		1,081	1,081	86%	70%	0.925%	R 42.08	R 6,003,320
FS - Education	1	R 21,500	R 15,246	0.22		1	1		100%		R 50.00	R 2,500
FS - Public Works, Roads and Transport	1	R 615,120	R 307,560	2.61		10	10	100%	50%		R 100.00	R 60,000
MP - Dept of Social Services & Health	39	R 4,452,900	R 1,253,700	103.70	3.30	413	413	53%	86%	0.242%	R 46.62	R 980,091
MP - Dept of Education	55	R 11,886,000	R 2,892,000	317.20		1,873	1,873	17%	99%		R 27.94	R 1,728,722
MP - Safety and Security	3	R 489,600	R 117,600	6.82		34	34	85%	59%		R 75.00	R 117,600
MP - No Dept. Name Provided	71	R 6,982,800	R 1,676,400	162.02		654	654	29%	94%		R 37.02	R 990,058
MP - Public Works	16	R 1,134,000	R 283,500	17.53		63	63	100%	54%		R 68.00	R 274,176
GP - Dept of Social Development	92	R 56,155,697	R 23,771,765	653.98	5.63	2,366	2,366	49%	54%	1.014%	R 49.99	R 4,878,784
GP - Dept of Health	90	R 34,062,409	R 8,538,578	650.82		2,445	2,445	30%	54%	0.041%	R 49.66	R 4,311,600
GP - Agriculture and Environmental Affairs	21	R 14,487,160	R 6,343,610	134.64	3.06	641	641	80%	61%	0.312%	R 68.57	R 2,111,805
LP - Dept. of Health and Social Development	707	R 75,527,714	R 19,107,816	768	7	3,376	3,376	41%	92%	0.237%	R 62.52	R 7,759,574
LP - Dept. of Education	536	R 22,485,000	R 3,834,000	200		1,130	1,130	27%	96%	0.177%	R 68.70	R 2,549,600
LP - No Dept. Name Provided	64	R 3,389,237	R 1,040,857	38	0	211	211	35%	93%	0.474%	R 64.92	R 365,745
LP - Dept. of Social Development	1			5		26	26				R 25.00	R 28,275
LP - Dept. of Agriculture	1	R 48,000	R 8,000	0		2	2		100%		R 100.00	R 8,000
LP - Roads and Transport	2	R 148,388,896	R 69,482,623	21		103	103	50%	33%		R 126.00	R 602,910
KN - Arts, Culture and Tourism	1	R 6,265,200	R 6,650,500	2		7	7	86%	86%		R 25.00	R 11,000
KN - Community Safety and Liaison	3	R 36,176,460	R 5,044,500	123		427	427	86%	63%	0.234%	R 68.00	R 1,916,376
KN - Provincial Treasury	3	R 37,647,030	R 5,259,600	110		384	384	85%	65%	1.302%	R 68.00	R 1,715,912
KN - Social Development	32	R 85,234,216	R 19,050,163	192	37	677	677	76%	84%	0.148%	R 30.31	R 1,963,871
KN - Education	3	R 7,378,000	R 2,656,000	41	10	122	122	55%	92%	1.639%	R 83.34	R 758,110
KN - Dept. of Health	19	R 327,595,852	R 306,379,241	394	4	1,565	1,565	33%	93%		R 58.05	R 5,319,141
NW - Dept. of Education	234	R 29,208,340	R 4,224,892	71	4	355	355	28%	101%	0.282%	R 29.42	R 460,596
NW - Dept. of Social Development	101	R 24,839,186	R 8,247,859	183	8	755	755	40%	93%	0.397%	R 33.64	R 1,753,326
NW - Dept. of Health	32	R 33,693,976	R 3,226,300	123	7	486	486	35%	92%	0.617%	R 49.30	R 1,354,860
NW - No Dept. Name Provided	3	R 276,633	R 117,948	7	0	26	26	27%	92%	7.692%	R 22.23	R 29,666

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- 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 dramatic increase in the number of Social Sector projects (sites) is due to the fact that these projects were rolled up into district municipalities for the 1st Quarter (1 Apr - 30 June 2009). Since then reports reflect the actual number of HCBC and ECD sites.
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Annexure D1

Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10 (Cumulative: 1 April 2009 to 30 September 2009) Report: PROVINCIAL Government Departments per Province

Province	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)
Sub Totals	3531	R 28967.8 m	R 13521.7 m	23,592	398	122,942	122,942	34%	67%	0.634%	R 61	R 322.4 m
Eastern Cape	171	R 1,789,563,087	R 416,869,294	3,674	4.05	21,016	21,016	39%	64%	2.584%	R 49.47	R 48,550,651
Northern Cape	164	R 3,720,113,370	R 1,248,645,430	1,413	13.53	5,303	5,303	39%	47%	0.585%	R 60.94	R 14,452,969
Western Cape	160	R 3,181,420,411	R 1,497,200,491	2,824	225.34	12,893	12,893	43%	51%	0.302%	R 102.35	R 51,553,870
Free State	335	R 2,594,499,110	R 362,732,455	1,294	0.43	5,906	5,906	47%	43%	0.356%	R 56.76	R 19,659,673
Mpumalanga	205	R 1,241,232,597	R 299,309,696	1,117	3.30	6,634	6,634	26%	79%	0.030%	R 42.30	R 10,771,675
Gauteng	290	R 4,481,096,506	R 2,145,128,142	3,056	22.37	12,203	12,203	38%	37%	0.377%	R 59.02	R 33,634,373
Limpopo	1407	R 2,607,031,606	R 1,041,190,527	1,697	16.02	8,460	8,460	39%	68%	0.272%	R 67.10	R 25,466,695
KwaZulu-Natal	337	R 8,293,442,086	R 6,156,976,600	7,386	84.26	45,709	45,709	24%	86%	0.103%	R 60.54	R 100,429,771
North West	462	R 1,059,426,994	R 353,609,045	1,132	28.62	4,818	4,818	53%	58%	0.560%	R 42.10	R 17,918,952

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- 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.
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Annexure D2

Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10 (Cumulative: 1 April 2009 to 30 September 2009) Report: NATIONAL Government Departments per Province (Infrastructure and Environment & Culture Sectors)

Sub Totals **1009** **R 5748.4 m** **R 1236. m** **3,368** **151** **22,880** **22,880** **36%** **32%** **0.966%** **R 62** **R 44. m**

Province	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)
Eastern Cape	129	R 806,798,429	R 259,006,414	847.87	29.15	4,914	4,914	38%	40%	0.407%	R 60.70	R 11,272,703
Northern Cape	25	R 1,487,371,348	R 156,260,650	280.63	0.97	1,023	1,023	48%	25%	0.782%	R 60.25	R 4,520,928
Western Cape	213	R 1,714,524,502	R 550,308,904	719.07	9.27	5,704	5,704	32%	25%	1.017%	R 64.90	R 8,851,226
Free State	96	R 34,483,588	R 13,644,430	243.07	2.41	1,880	1,880	24%	15%	0.851%	R 58.58	R 2,850,371
Mpumalanga	119	R 26,468,359	R 16,487,434	195.78	2.59	1,178	1,178	33%	24%	1.613%	R 58.46	R 2,771,391
Gauteng	161	R 634,995,106	R 108,306,637	253.46	58.50	1,510	1,510	46%	30%	1.060%	R 72.18	R 3,138,315
Limpopo	54	R 79,755,290	R 25,846,057	162.91	2.98	959	959	48%	45%	3.128%	R 55.24	R 2,156,274
KwaZulu-Natal	108	R 276,527,112	R 57,633,370	498.27	37.81	4,326	4,326	45%	46%	1.086%	R 60.72	R 6,673,414
North West	104	R 687,443,132	R 48,466,315	167	7.23	1,386	1,386	19%	14%	0.505%	R 51.03	R 1,756,807

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Annexure D3

Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10 (Cumulative: 1 April 2009 to 30 September 2009) Report: Non-State Sector per Province

Sub Totals	28	R 145.5 m	R 13.9 m	581	20	11,106	11,106	17%	65%	24%	R 50	R 6.2 m
Province	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2009 to 30 September 2009)
Eastern Cape	9	R 53,404,709	R 5,595,252	181.64	13.48	3,200	3,200	13%	74%	35.313%	R 50.00	R 2,013,350
Free State	3	R 17,526,065	R 1,695,837	70.05	3.46	1,470	1,470	8%	62%	34.150%	R 50.00	R 805,600
Mpumalanga	5	R 26,382,131	R 2,362,769	107.97	0.75	1,711	1,711	47%	69%	7.130%	R 50.00	R 1,132,650
Gauteng	3	R 14,403,844	R 1,779,609	69.85	-	2,331	2,331	11%	54%	26.512%	R 50.00	R 689,850
Limpopo	3	R 15,027,206	R 1,275,837	72.70	1.20	1,042	1,042	31%	81%	7.678%	R 50.00	R 836,000
KwaZulu-Natal	4	R 12,969,658	R 626,846	50.39	0.64	784	784	-	53%	10.969%	R 50.00	R 363,650
North West	1	R 5,802,376	R 561,692	28.36	-	568	568	-	50%	21.479%	R 50.00	R 326,100

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Annexure E1
Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10
(Cumulative: 1 April 2009 to 30 September 2009)
Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	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 2009 to 30 September 2009)
Environment & Culture Sector	894	R 1304.9 m	R 291.6 m	2,860	101	20,379	20,379		R 63	R 37,077,603
Not part of a programme (DPW)(NDA)	6	R 32,842,768	R 10,480,158	16.73	0.09	133	133	* Net equals Gross	R 79.17	R 261,500
Working on Waste (DEAT)	1	R 20,866,320	R 1,311,872	31.61	1.50	183	183	* Net equals Gross	R 50.00	R 363,550
Working for Tourism (DAC)(DEAT)	42	R 161,071,569	R 29,359,137	274.67	32.39	1,633	1,633	* Net equals Gross	R 62.02	R 3,929,774
Working for Tourism (Investing in Culture)	32	R 20,750,000	R 15,000,000	110.83	2.01	483	483	* Net equals Gross	R 50.00	R 1,274,550
Working for the Coast (DEAT)	19	R 134,448,372	R 35,705,629	355.55	9.77	1,433	1,433	* Net equals Gross	R 58.58	R 4,933,587
Bethulie Land Care	1	R 2,000,000	R 1,989,300	2.20		23	23	* Net equals Gross	R 60.00	R 30,360
Labour Intensive Programme (DEAT)(NDA)	4	R 27,531,362	R 8,506,299	29.10	1.35	157	157	* Net equals Gross	R 56.40	R 371,951
People and Parks (DEAT)(NDA)	9	R 35,089,547	R 1,803,372	46.58	5.33	409	409	* Net equals Gross	R 62.12	R 631,747
Sustainable Land Based (Working for land) (DEAT)	12	R 259,823,602	R 23,923,810	228.96	39.03	931	931	* Net equals Gross	R 54.82	R 2,522,570
No Programme Name (DWAF, DEAT, DAC)	570			959.51		8,885	8,885	* Net equals Gross	R 62.33	R 10,684,782
- Working for Wetlands (DEAT)	34	R 302,383,537	R 15,294,025	141.43	6.57	1,076	1,076	* Net equals Gross	R 59.88	R 1,950,404
- Comprehensive Agricultural Support Programme (CASP)	2	R 47,143,744	R 10,612,657	53.65		205	205	* Net equals Gross	R 50.00	R 569,745
- Working for Water (DWAF)	105	R 114,385,586	R 49,128,425	363.47		3,379	3,379	* Net equals Gross	R 69.08	R 5,991,138
- Working on Fire (DWAF)	41	R 68,386,088	R 53,231,137	187.87		979	979	* Net equals Gross	R 66.71	R 2,863,143
- Land Care (DoA)	16	R 78,149,329	R 35,237,904	58	3	470	470	* Net equals Gross	R 58.44	R 698,802
Infrastructure Sector	115	R 4443.5 m	R 944.4 m	508	50	2,501	2,501		R 54	R 6,913,827
EPWP Provincial (DPW)	1	R 750,000	R 700,000	0.11	0	1	1	* Net equals Gross	R 50.00	R 1,250
Facilities & Infrastructure Development Programme (DPW)	1	R 1,438,642,282	R 143,394,138	146.51	1	388	388	* Net equals Gross	R 80.00	R 2,695,760
National Youth Service (DPW)	28	R 3,004,102,759	R 800,282,347	177.61	50	819	819	* Net equals Gross	R 52.46	R 2,088,817
Not part of a programme (DPW)	85			184.13		1,293	1,293	* Net equals Gross	R 53.70	R 2,128,000

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2009 to 30 September 2009 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.
- * For the Environment & Culture Sector gross work opportunities equal net work opportunities
- Projects reported on the template in Q1 have not been captured in WBS. These projects did not reflect budget, expenditure, programme name when reported.

Annexure E2
Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10
(Cumulative: 1 April 2009 to 30 September 2009)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	789	R 22468.1 m	R 12205.6 m	14,579	29	83,895	83,895	* Sub totals only for programmes
EC - EPWP Provincial (Education)	6	R 28,346,179	R 23,218,534	84		238	238	** Roads Maintenance Programme
EC - EPWP Provincial (DoRT)	1	R 3,799,500	R 700,932	3		74	74	** Roads Maintenance Programme
EC - Labour Intensive Programme (Dept of Education)	27	R 126,627,691	R 74,595,337	174		738	738	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Roads & Transport)	9	R 118,833,762	R 69,978,960	36		334	334	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Health)	1	R 18,130,756	R 5,930,031	14		34	34	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Public Works)	7	R 101,293,900	R 52,452,760	36		245	245	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Health)	2	R 16,000,000	R 6,328,863	3		26	26	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept. of Education)	6	R 23,321,163	R 17,914,013	45		197	197	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (DoRT)	1	R 47,263,644	R 26,409,237	9		92	92	Implemented Labour Intensively. Net work opportunities equals gross
EC - Not part of a programme (Public Works)	1	R 20,439,835	R 14,023,613	28.84		68	68	Implemented Labour Intensively. Net work opportunities equals gross
EC - Not part of a programme (Dept. Roads & Transport)	1	R 84,198,000	R 43,992,488	2473.40		15,566	15,566	Implemented Labour Intensively. Net work opportunities equals gross
EC - No programme name (Dept. Roads & Transport)	10			11.26		178	178	Implemented Labour Intensively. Net work opportunities equals gross
EC - No programme name (Dept. of Educatio)	2	R 249,514,007	R 2,978,112	7.91		31	31	Implemented Labour Intensively. Net work opportunities equals gross
EC - Not part of a programme (Dept of Health)	1	R 195,296,036	R 18,954,838	24.96		106	106	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities & Infrastructure Development Programme (DTRPW)	3	R 2,299,866,458	R 934,816,562	18.27	0.72	85	85	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities & Infrastructure Development Programme (Health)	2	R 7,553,546	R 5,381,449	10.49		51	51	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (Dept. Transport, Roads & Public Works)	1	R 95,805,600	R 32,338,163	2.66	0.20	9	9	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities & Infrastructure Development Programme (Dept. Spo	2	R 20,637,122	R 5,371,430	15.65		60	60	Implemented Labour Intensively. Net work opportunities equals gross
NC - No Programme Name (DTRW)	43			11.37		243	243	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Upscaling (Dept. Transport, Roads 7 Public Works)	3	R 295,266,000	R 16,585,351	19.47	0.37	171	171	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities & Infrastructure Development Programme (Education)	11	R 447,603,025	R 50,296,758	50.92	0.23	200	200	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (DTRW)	2	R 8,750,000	R 929,616	7.36		59	59	Implemented Labour Intensively. Net work opportunities equals gross
NC - National Youth Service (DTRW)	1	R 5,000,000	R 3,000,000	66.71	4.98	229	229	Implemented Labour Intensively. Net work opportunities equals gross
NC - Subsidised Housing (Housing)	1	R 107,314,641	R 84,322,855	52.14	3.89	179	179	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (DTRW)	1	R 2,400,000	R 27,507	3.07		31	31	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Housing & Local Government)	1	R 177,402,671	R 53,657,320	13.83		53	53	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Education)	10	R 126,754,889	R 18,067,348	63.55		244	244	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Health)	1	R 4,173,888	R 4,173,888	14.09		27	27	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme	1	R 6,838,426	R 6,819,145	4.17		16	16	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	Description of how Net number of Work opportunities has been Calculated
WC - Facilities & Infrastructure Development Programme	1	R 10,706,400	R 2,628,274	1.48		24	24	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing Delivery (DLG&H)	3	R 141,561,276	R 27,178,514	23.04		114	114	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (DPWRT)	29	R 1,326,183,127	R 821,281,522	854.73		2,474	2,474	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (DoA)	3	R 34,047,794	R 10,204,123	9.15		48	48	Implemented Labour Intensively. Net work opportunities equals gross
WC - No programme name (DPWRT)	18			422.65		1,802	1,802	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (DPWRT)	64	R 387,035,305	R 239,108,012	317.43		1,499	1,499	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (DPWRT)	7	R 121,487,680	R 41,979,070	409.73		2,699	2,699	Implemented Labour Intensively. Net work opportunities equals gross
FS - No programme name (DPWRT)	32			21.84		310	310	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme	4	R 766,714,821	R 88,135,632	25.30		320	320	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (DPWRT)	2	R 78,000,000	R 19,688,497	12.67		130	130	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (DPWRT)	7	R 199,642,278	R 93,363,682	117.23		674	674	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Tourism, Environmental and Eco)	1	R 2,000,000	R 855,828	2.49		26	26	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme	2	R 199,240,343	R 52,541,825	13.04		120	120	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Sports, Recreation, Arts & Culture)	1	R 600,000,000	R 3,400,000	1.82		19	19	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Education)	25	R 23,611,899	R 14,091,899	20.93		214	214	Implemented Labour Intensively. Net work opportunities equals gross
FS - MIG (Tourism, Environmental and Economic Affairs)	1	R 410,400	R 410,400	0.27		15	15	Implemented Labour Intensively. Net work opportunities equals gross
FS - MIG	1	R 12,000,000	R 6,800,000	1.82		19	19	Implemented Labour Intensively. Net work opportunities equals gross
FS - MIG (DLG & H)	2	R 33,154,089	R 22,294,038	4.90	0.12	50	50	Implemented Labour Intensively. Net work opportunities equals gross
FS - MIG (DPLG)	2	R 10,588,419	R 4,954,756	2.86	0.04	39	39	Implemented Labour Intensively. Net work opportunities equals gross
FS - Provincial EPWP (DPWRT)	1	R 13,333,333	R 1,852,378	1.42		28	28	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (DPWRT)	1	R 2,721,600	R 1,360,800	8.70		91	91	Implemented Labour Intensively. Net work opportunities equals gross
MP - No programme name (Roads & Transport)	3			161.22		1,239	1,239	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Education)	6	R 967,679,300	R 142,599,023	19.04		60	60	** Roads Maintenance Programme
MP - Labour Intensive Programme	1	R 100,000,000	R 100,000,000	0.67		15	15	** Building Programme
MP - MIG (DPLG)	1	R 31,314,660	R 10,000,000	5.80		23	23	Vuk'uphile - All gross jobs are counted as net jobs
MP - EPWP Provincial (Roads & Transport)	6	R 106,781,442	R 36,769,500	296.63		2,196	2,196	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Upscaling (DPTRW)	5	R 24,982,296	R 9,526,208	35.10	1.79	117	117	Vuk'uphile - All gross jobs are counted as net jobs
GP - Labour Intensive Programme (DACE)	1	R 40,000	R 35,910	0.22	0.04	1	1	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (DPTRW)	3	R 61,425,597	R 43,391,874	198.41		758	758	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - No programme name (DPTRW)	15			442.26		2,053	2,053	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - No programme name (Dept. Health)	1			151.87		592	592	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - No programme name (Dept. Housing)	5			81.91		315	315	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - No programme name (Dept. Social Services)	1			153.66		599	599	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (DPTRW)	3	R 1,560,578,000	R 1,213,996,328	21.64	5.02	95	95	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Housing)	6	R 1,227,348,627	R 714,272,947	123.43		398	398	Implemented highly Labour Intensively. Net work opportunities equals gross

LP - EPWP Provincial	20	R	1,175,657,766	R	489,421,300	97.55		609	609	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Public Works)	7	R	2,112,509	R	1,285,019	26.15		179	179	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Roads & Transport)	16	R	932,772,351	R	412,720,374	214.51		765	765	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - MIG (DPLG)	2	R	13,698,200	R	12,992,384	2.69		23	23	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - MIG (DLG&H)	1	R	3,500,000	R	1,141,149	1.64		18	18	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (DLG&H)	2	R	55,361,360	R	210,480	9.88		36	36	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - No programme name (RAL)	16					119.30		559	559	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Upscaling	1	R	1,500,000	R	1,389,256	0.42		7	7	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (DLG&H)	1	R	252,000	R	63,000	5.22		20	20	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Provincial Treasury)	1	R	5,241,690,800	R	5,241,690,800	1.13		13	13	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Facilities & Infrastructure Development Programme (DACT)	1	R	1,256,146	R	743,264	3.63		38	38	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Public Works)	8	R	55,023,798	R	13,839,589	60.47	0.99	227	227	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Zibambele (Transport)	10	R	184,124,034	R	99,701,710	5618.26		37,230	37,230	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Health)	21	R	212,261,978	R	78,733,273	26.44		316	316	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Public Works)	24	R	113,703,996	R	26,884,582	55.46	1.43	303	303	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - No Programme name (Public Works)	18					64.00		258	258	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - No Programme name (Health)	26					179.42		648	648	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - No Programme name (Transport)	1					0.94		6	6	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - No Programme name (Education)	67					176.24		694	694	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - No Programme name (Agriculture)	2					4.70		18	18	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Housing Delivery (Housing)	5	R	764,073,756	R	181,848,179	16.36		171	171	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. Education)	39	R	90,234,695	R	23,098,459	27.51		333	333	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme(DACT)	1	R	15,000,000	R	7,022,550	3.63		38	38	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (Transport, Roads & Community Safety)	9	R	136,477,753	R	48,429,725	71.67	0.10	318	318	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial	1	R	598,000	R	232,312	9.13		30	30	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (DPW)	2	R	13,312,713	R	8,583,640	26.12		120	120	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (DPW)	10	R	25,676,155	R	12,889,925	54.40	1.91	257	257	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Transport)	16	R	683,342,079	R	226,919,306	143.03	0.22	620	620	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme	4	R	14,895,311	R	2,782,160	6.46		86	86	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (DLG&H)	5	R	29,457,268	R	10,346,099	22.38		103	103	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - NYS Provincial (Education)	11	R	17,243,960	R	3,864,289	125.74	3.23	461	461	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - No programme name (DTR)	11					67.24		371	371	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - NYS Provincial (DPW)	8	R	3,834,400	R	2,815,616	69.88	4.09	260	260	** Roads Maintenance Programme

Notes & Definitions: continuous from Annexure E1:

13. Projects reported on the template in Q1 have not been captured in WBS. These projects did not reflect budget, expenditure, programme name when reported.

14. Projects that exceeded annual budget and NOT overall project budget have been included in this report

Annexure E3
Expanded Public Works Programme (EPWP) 2nd Quarter 2009/10
(Cumulative: 1 April 2009 to 30 September 2009)
Report: Provincial Government Department Programmes: Social, Environment & Culture Sectors

Programme Name	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector	173	R 3,396,979,117	R 339,840,264	1,359	47	7,307	7,307	
NC - Sustainable Land Based (CASP) (Agriculture)	6	R 66,208,000	R 13,095,920	69		266	266	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Sustainable Land Based (Land Care) (Agriculture)	2	R 1,251,000	R 1,090,000	10		35	35	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme	1	R 129,880	R 16,710	1		34	34	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (Health)	10	R 38,091,019	R 4,676,099	209		766	766	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - URP Cleaning of Public Open Spaces (DLG&H)	2	R 416,320,719	R 1,184,850	2		32	32	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Working on Waste (Social Development)	1	R 23,100,000	R 1,925,000	7		70	70	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Sustainable Land Based (Land Care)	1	R 3,979,632	R 909,174	0	0.04	4	4	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Sustainable Land Based (Land Care)(Environmental Affairs ar	1	R 80,000	R 54,906	1		9	9	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Sustainable Land Based (CASP)	1	R 604,333	R 121,278	0	0.03	4	4	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Comprehensive Agricultural Support Programme (DALA)	4	R 10,511,895	R 3,717,973	26		64	64	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Working on Waste (LEDET)	1	R 38,150	R 14,520	1		22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Working on Waste	1	R 880,000	R 219,450	6	0.10	22	22	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Working on Waste (Social Development)	1	R 1,320,000	R 33,000	3		10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Working on Waste (LEDET)	1	R 1,764,000	R 267,750	1		5	5	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (CASP)(Agriculture)	5	R 16,339,401	R 4,239,511	7	0.23	54	54	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Siyadlala (Agriculture)	2	R 3,921,840	R 274,200	15	0.10	57	57	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Sport Mass Participation Programme(Agriculture)	3	R 119,176,680	R 7,563,128	29	4.83	82	82	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - CASP - Comprehensive Agricultural Support Programme	3	R 5,391,300	R 1,636,929	3	0.15	34	34	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No programme name (SAC)	2			31		357	357	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Agriculture)	1	R 295,800	R 295,800	2	0.07	15	15	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Land Care)	10	R 23,211,404	R 13,949,980	91	2.90	738	738	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Land Based (Working for Water) (GDACE)	4	R 5,999,000	R 2,076,149	70		257	257	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP People and Parks (Education)	25	R 132,611,587	R 42,868,950	85	0.55	441	441	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - People and Parks (DAEA)	2	R 68,881,483	R 5,631,483	62		247	247	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (DAEA)	5	R 22,036,850	R 60,737,045	107	2.35	399	399	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Comprehensive Agricultural Support Programme(DAEA)	1	R 15,000,000	R 6,315,588	6	0.72	11	11	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Land Based (Working for Wetlands) (GDACE)	1	R 1,000,000	R 246,099	3	0.42	24	24	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Land Based (Working on Fire) (GDACE)	1	R 1,400,000	R 494,496	4	0.11	26	26	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Labour Intensive Programme (DAEA)	4	R 5,982,800	R 668,710	18	0.78	202	202	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (DAEA)	4	R 1,249,105,000	R 6,212,402	54	1.91	216	216	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based (Land Care)(DAEA)	4	R 1,950,000	R 740,639	13		90	90	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Asisebenze Poverty Alleviation Programme (DAEA)	1	R 2,154,606	R 789,474	14	0.77	50	50	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Participation (Office of the Premier)	1	R 800,000	R 126,074	3	0.87	10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

KN- Labour Intensive Programme (Office of the Premier)	3	R	2,400,000	R	601,361	40	29.22	78	78	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN- Labour Intensive Programme (DAEA)	22	R	1,031,882,389	R	119,222,588	82	0.71	843	843	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (DAEA)	21	R	76,589,130	R	16,894,055	134	0.04	1,163	1,163	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - No programme name	7					46		190	190	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Working on Waste	5	R	38,448,000	R	19,224,000	21		74	74	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (SAC)	3	R	8,123,220	R	1,704,973	84	0.21	306	306	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Programme Name	Number of Projects		2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)		Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	Description of how Net number of Work opportunities has been Calculated
Social Sector	2569	R	3,102,766,197.24	R 976,186,827.33	7,653	321		31,740	31,740	
EC - High Transmission Area Project (Health)	1	R	20,000,000	R	4,967,860	10		38	38	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - No programme name (Dept of Social Development)	12					78		331	331	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - No Programme Name	1					0		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (Dept of Education)	1	R	91,092,860	R	35,188,148	209	3.24	949	949	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (Dept of Social Development)	36	R	5,501,956	R	1,375,448	11		59	59	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Social Development)	33	R	592,337,579	R	12,593,701	178	0.80	786	786	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Land Affairs)	1	R	541,800	R	243,200	8		32	32	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Khusela Abahlali Community Based Crime Prevention Project	1	R	8,933,400	R	347,121	23		124	124	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Safety (DAEA)	17	R	6,663,800	R	4,406,250	99	1.49	375	375	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Drop in Centre Programme (Social Development)	40	R	27,912,878	R	10,376,638	201	2.39	672	672	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Social Development)	51	R	28,242,819	R	13,395,127	223	3.24	799	799	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (DAEA)	1	R	6,540,000	R	654,000	20		217	217	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Health)	53	R	20,559,212	R	5,142,799	254		973	973	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Health)	7	R	3,446,353	R	861,588	23		89	89	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA (Health)	4	R	974,077	R	243,499	10		39	39	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (DAEA)	1	R	241,680	R	241,680	4		14	14	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Other (DAEA)	1	R	241,680	R	241,680	7	0.78	18	18	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA (Health)	12	R	1,600,197	R	420,049	13		51	51	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - No programme name (Dept of Social Development)	1					230		895	895	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Learnership (DAEA)	1	R	800,000	R	800,000	4	0.78	17	17	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - No programme name (Dept of Health)	1					269		982	982	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (Health)	13	R	7,482,570	R	1,870,643	81		311	311	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Safety (Dept. of Safety & Liaison)	1	R	324,000	R	162,000	9	2.09	48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept Social Services)	18	R	11,854,466	R	3,660,868	145	0.01	483	483	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - No programme name (Social Development)	38					147		584	584	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care	4	R	9,667,350	R	6,296,400	60		226	226	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

NC - Home Community Based Care (Health)	2	R	11,360,800	R	2,193,000	144		501	501	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care Isibindi Programme (Social Dev	5	R	1,975,008	R	592,641	18		65	65	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - School Nutrition Programme (Education)	1	R	10,785,600	R	5,392,800	349		877	877	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - No programme name (DTRPW)	1					102		406	406	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Social Development)	2	R	1,191,000	R	357,700	6	0.90	121	121	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - No programme name (Social Development)	1					49		185	185	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - No programme name (Education)	1					23		100	100	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept Health)	10	R	1,080,360,897	R	332,611,682	351	166.99	1,252	1,252	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Social Development)	5	R	7,410,000	R	6,252,400	30	15.09	680	680	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept Education)	12	R	44,758,000	R	4,886,952	185	41.65	897	897	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development	1	R	840,000	R	800,000	3	1.54	59	59	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept Social Development)	1	R	14,464,000	R	7,277,392	78		294	294	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Community Safety (Provincial Treasury)	1	R	7,901,968	R	1,907,192	65		749	749	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - No programme name (Dept Health)	98					341.61		1,321	1,321	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Child and Youth Care Worker Programme (Dept Social Deveop	1	R	630,000	R	315,000	6.85		105	105	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Diagnostic Radiographer (Health)	1	R	1,382,400	R	691,200	12.52		48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Education)	1	R	21,500	R	15,246	0.22		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development	2	R	8,456,400	R	42,282	0.43		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Health)	13	R	128,606,184	R	739,182	3.70		17	17	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Health)	59	R	36,094,150	R	18,046,770	383.05	0.13	1,097	1,097	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Social Development)	14	R	9,252,655	R	4,626,230	13.20	0.13	43	43	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care	1	R	1,980,000	R	990,000	9.46		34	34	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme	4	R	26,622,800	R	24,099,400	266.91		1,010	1,010	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (DPWRT)	1	R	615,120	R	307,560	2.61		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - No programme name (Dept Social Development)	22					6.28		26	26	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - No programme name	33					2.28		35	35	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 30 September 2009	Person-Years of Work including training (1 April 2009 to 30 September 2009)	Person-Years of Training (1 April 2009 to 30 September 2009)	Gross Number of Work opportunities Created (1 April 2009 to 30 September 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 30 September 2009)	Description of how Net number of Work opportunities has been Calculated
MP - Community Based Services (Health & Social Services)	2	R 318,000	R 79,500	7.23		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Nursing auxiliary (Health & Social Services)	3	R 348,000	R 144,000	10.85	1.67	48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme (Education)	45	R 11,166,000	R 2,729,000	306		1,821	1,821	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP- Tourism Safety Monitors (Safety & Security)	3	R 489,600	R 117,600	7		34	34	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Health & Social Services)	13	R 843,600	R 190,500	15		64	64	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development	42	R 2,080,800	R 428,400	26		125	125	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Education)	10	R 720,000	R 163,000	11		52	52	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Health & Social Services)	12	R 1,786,800	R 484,200	47		181	181	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care	25	R 4,146,000	R 1,059,000	110		405	405	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (Health & Social Services)	5	R 346,500	R 153,000	11	2	51	51	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership	1	R 18,000	R 4,500	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (Public Works)	12	R 288,000	R 72,000	4		16	16	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme	3	R 738,000	R 184,500	26		123	123	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Care Workers NYS (Health & Social Services)	4	R 810,000	R 202,500	13		44	44	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Care Workers NYS (Public Works)	4	R 846,000	R 211,500	13		47	47	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Child and Youth Care Worker Programme (Health & Social Dev	8	R 288,000	R 48,000	3		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Based Services (Health & Social Development)	8	R 408,000	R 68,000	3		20	20	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Counselor (Health & Social Development)	2	R 126,000	R 21,000	1		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Development Workers (Health & Social Developme	5	R 186,000	R 31,000	2		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (Health & Social Development)	12	R 1,530,780	R 792,953	49	1	123	123	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme	5	R 633,679	R 353,288	8		54	54	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development	53	R 1,985,400	R 383,700	17		96	96	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Health & Social Development)	574	R 24,561,734	R 4,228,071	207		1,188	1,188	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Education)	536	R 22,485,000	R 3,834,000	200		1,130	1,130	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Agriculture)	1	R 48,000	R 8,000	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - EPWP Provincial (Health & Social Development)	3	R 5,716,250	R 2,286,500	44		240	240	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - EPWP Provincial (Roads and Transport)	1	R 39,785,356	R 33,756,389	14		55	55	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Other (Health & Social Development)	1	R 1,104,000	R 276,000	23		90	90	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care	91	R 41,480,950	R 11,335,292	435	6	1,678	1,678	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care	6	R 770,159	R 303,869	13	0	61	61	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No programme name (Social Development)	1			5		26	26	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Safety (Health & Social Development)	1	R 24,000	R 4,000	0		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

LP - Youth Care Workers NYS (Health & social Development)	1	R	30,000	R	5,000	0		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Health & Social Development)	1	R	72,000	R	12,000	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Roads & Transport)	1	R	108,603,540	R	35,726,234	7		48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Cummunity Safety & Liaison)	3	R	36,176,460	R	5,044,500	123		427	427	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Provincial Treasury)	3	R	37,647,030	R	5,259,600	110		384	384	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (National Treasury)	1	R	14,803,920	R	2,070,900	42		145	145	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Education)	3	R	7,378,000	R	2,656,000	41	10	122	122	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Health)	19	R	327,595,852	R	306,379,241	394	4	1,565	1,565	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Social Development)	27	R	65,450,460	R	14,657,599	73	1	264	264	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care Learnerships (Social Developm	4	R	4,979,836	R	2,321,664	77	36	268	268	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (DACT)	1	R	6,265,200	R	6,650,500	2		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Community Counselor (Health)	1	R	4,176,000	R	1,044,000	22		84	84	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept Health)	31	R	29,517,976	R	2,182,300	101	7.03	402	402	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Social Development)	21	R	15,321,800	R	5,592,031	98	6.82	406	406	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Education)	147	R	3,121,692	R	1,674,406	31	4	165	165	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept Social Development)	77	R	9,251,191	R	2,541,452	82	1	338	338	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development	2	R	176,633	R	67,948	2	0	7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care	1	R	100,000	R	50,000	5		19	19	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Social Development)	3	R	266,195	R	114,376	3		11	11	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Education)	73	R	24,464,336	R	2,146,047	34		161	161	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - School Nutrition Programme (Education)	14	R	1,622,312	R	404,439	7		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2009 to 30 September 2009 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 dramatic increase in the number of Social Sector projects (sites) is due to the fact that these projects were rolled up into district municipalities for the 1st Quarter (1 Apr – 30 June 2005). Since then reports reflect the actual number of HCBC and ECD sites
13. Projects reported on the template in Q1 have not been captured in WBS. These projects did not reflect budget, expenditure, programme name when reported.
14. Projects that exceeded annual budget and NOT overall project budget have been included in this report