

Annexures A-E



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

Expanded Public Works Programme (EPWP)

Report for the period 1 April – 31 December financial year 2009/10

(Containing interim cumulative data for the period: 1 April 2009 to 31 December 2009)

Prepared by the Department Public Works as at 8 February 2010

Annexure A

Expanded Public Works Programme (EPWP) 3rd Quarter 2009/10 (Cumulative: 1 April 2009 to 31 December 2009) Report: Overall National Consolidated per Sector

National Totals	9562	R 73358.3 m	R 22474.5 m	97,291	1,913	482,742	482,742	37%	42%	0.427%	R 62	R 1484.2 m
Sector	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
Infrastructure Sector	2222	R 50,215,110,211	R 19,801,042,956	55,899	229.47	217,527	217,527	40%	35%	0.391%	R 79.71	R 988,247,729
Non-State Sector	57	R 135,048,608	R 18,404,113	2,022.6	195.29	33,709	33,709	60%	73%	0.804%	R 47.00	R 21,115,567
Environment & Culture Sector	1318	R 18,262,297,709	R 1,169,415,469	10,584	414.66	66,040	66,040	38%	35%	0.683%	R 64.51	R 157,248,383
Social Sector	5965	R 4,745,873,565	R 1,485,622,710	28,785	1,073.84	165,466	165,466	27%	48%	0.296%	R 54.34	R 317,564,169

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 31 December 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) 3rd Quarter 2009/10 (Cumulative: 1 April 2009 to 31 December 2009) Report: Overall National Consolidated per Province

National Totals		9562	R 73358.3 m	R 22474.5 m	97,291	1,913	482,742	482,742	37%	42%	0.427%	R 62	R 1484.2 m
Province	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)	
Eastern Cape	720	R 6,060,448,225	R 1,919,748,268	14,049	176.55	78,805	78,805	43%	38%	1.072%	R 63.09	R 185,737,322	
Northern Cape	258	R 4,679,698,466	R 1,752,173,133	4,169	30.64	18,677	18,677	32%	30%	0.343%	R 61.12	R 52,681,015	
Western Cape	476	R 8,512,291,570	R 3,718,705,624	7,040	467.01	34,160	34,160	44%	45%	0.436%	R 85.51	R 119,319,143	
Free State	1005	R 16,050,980,663	R 4,211,284,025	4,527	78.45	25,951	25,951	50%	46%	0.678%	R 53.80	R 62,428,446	
Mpumalanga	1532	R 2,066,748,875	R 651,791,136	5,249	8.06	32,943	32,943	35%	55%	0.258%	R 69.53	R 55,120,206	
Gauteng	975	R 22,520,805,687	R 5,229,501,789	24,837	321.37	81,730	81,730	46%	20%	0.311%	R 69.70	R 453,993,367	
Limpopo	2146	R 4,822,159,330	R 1,689,694,386	8,595	127.22	41,031	41,031	32%	47%	0.353%	R 66.85	R 127,048,890	
KwaZulu-Natal	926	R 5,600,311,334	R 2,644,304,432	23,715	619.46	145,013	145,013	25%	52%	0.152%	R 57.58	R 356,130,792	
North West	1524	R 3,044,885,945	R 657,282,456	5,109	84.49	24,432	24,432	44%	50%	0.512%	R 40.45	R 71,716,665	

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- 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 Infrastr.
- 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
- 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 C1

Expanded Public Works Programme (EPWP) 3rd Quarter 2009/10 (Cumulative: 1 April 2009 to 31 December 2009) Report: National Government Departments (Infrastructure and Environment & Culture Sectors)

Sub Totals **1120** **R 23808.6 m** **R 5161.5 m** **8,226** **421** **49,750** **49,750** **78%** **79%** **1.236%** **R 61** **R 116.2 m**

National Government	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
Infrastructure Sector	155	R 15249.5 m	R 4668.4 m	1,079	100	6,633	6,633	38%	14%	0.121%	R 59	R 14,812 m
SA National Road Agency Limited (SAN)(Dept Transport)	11	R 106,224,344	R 41,304,249	149		627	627	56%	8%	0.638%	R 94.49	R 3,140,487
Dept of Public Works (DPW)	144	R 15,143,228,171	R 4,627,046,821	930	100.27	6,006	6,006	37%	15%	0.067%	R 55.98	R 11,671,084
Environment & Culture Sector	962	R 8541.4 m	R 479.9 m	6,782	321	41,552	41,552	38%	33%	0.809%	R 62	R 92,603 m
Dept of Environmental Affairs & Tourism (DEAT)	173	R 7,766,847,514	R 148,735,397	3,740	280.06	17,720	17,720	34%	31%	0.621%	R 61.25	R 51,425,614
Dept of Water Affairs & Forestry (DWAF)	489	R 346,911,593	R 232,085,294	2,391	30.85	19,574	19,574	45%	35%	1.083%	R 66.62	R 33,235,104
Dept of Public Works (DPW)	14	R 370,773,099	R 59,881,637	129	4.82	779	779	30%	49%	0.128%	R 83.57	R 2,576,040
Dept of Arts & Culture (DAC)	252	R 23,325,000	R 19,075,000	398	2.71	1,940	1,940	18%	28%	0.464%	R 50.82	R 3,600,580
Dept of Agriculture (DoA)	30	R 31,132,440	R 19,335,201	104	2.43	1,430	1,430	22%	26%	0.280%	R 60.49	R 1,490,689
No Department Name Provided	4	R 2,411,218	R 792,548	19		109	109	72%	48%		R 100.50	R 275,109
Social Sector	3	R 17.7 m	R 13.2 m	365	0	1,565	1,565	0%	1%	0.000%	R 78	R 8.8 m
Dept of Arts & Culture (DAC)	1	R 16,920,000	R 12,398,400	314		1,367	1,367	25%	13%	0.073%	R 110.00	R 7,935,510
Dept of Public Works (DPW)	1	R 800,000	R 800,000	0		1	1				R 50.00	R 1,000
Sport and Recreation South Africa (SR)	1	R 14,400	R 7,200	51		197	197	36%	64%		R 75.00	R 886,500

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- Budget for DEAT has come down as projects had been reporting on the 5 year budget and have adjusted down
- 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) 3rd Quarter 2009/10 (Cumulative: 1 April 2009 to 31 December 2009) Report: Provincial Government Departments per provincial department

Sub Totals	7289	R 38015.1 m	R 12492.3 m	57,561	1,282	296,686	296,686	30%	47%	0.462%	R 59	R 775.2 m
Provincial Government	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
Infrastructure Sector	1027	R 23,639,117,599.12	R 10,355,178,406.50	26,455	129	115,432	115,432	32%	44%	0.666%	R 80	R 418,250,604
EC - Dept. of Roads & Public Works	14	R 225,166,256	R 125,118,445	317		946	946	79%	18%		R 67.75	R 4,801,459
EC - Dept Roads & Transport	47	R 555,505,537	R 449,619,187	5015.62		21,554	21,554	37%	1%	2.445%	R 76.49	R 71,990,316
EC - Dept. of Health	9	R 233,542,309	R 111,208,918	85.69		372	372	50%	1%		R 56.33	R 827,769
EC - Dept. of Sport, Recreation, Arts and Culture	2	R 11,500,000	R 3,328,863	4.32		86	86	28%	1%		R 82.50	R 66,860
EC - Dept. of Education	65	R 515,095,892	R 200,464,553	561.72		1,836	1,836	55%	31%	0.163%	R 59.76	R 7,634,193
EC - Dept of Economic Affairs	3	R 10,453,060	R 5,892,575	31.53		78	78	55%		1.282%	R 58.33	R 423,895
NC - Dept. of Transport, Road & Public Works	55	R 2,470,910,058	R 1,013,335,174	254.72	14.25	2,362	2,362	34%	23%	0.381%	R 73.03	R 3,199,489
NC - Dept of Education	22	R 608,620,470	R 105,645,864	336.68	0.44	1,990	1,990	22%	6%	0.704%	R 68.86	R 5,409,030
NC - Dept. of Health	4	R 101,727,434	R 19,282,059	171.94	0.65	912	912	30%	4%	0.110%	R 68.75	R 2,430,060
NC - Dept. of Local Government & Housing	4	R 279,437,512	R 85,010,174	98.20	7.78	471	471	36%	7%	0.212%	R 58.75	R 1,513,520
NC - Dept of Sport, Arts and Culture	1	R 10,078,572	R 9,722,143	10.70		60	60	22%			R 70.00	R 172,200
NC - No Dept. Name Provided	2	R 16,745,026	R 13,436,333	5.48		23	23	57%	4%		R 57.50	R 77,450
WC - Dept. of Public Works, Road & Transport	140	R 2,190,002,628	R 1,528,368,388	2932.66		10,437	10,437	42%	37%	0.287%	R 104.73	R 59,262,204
WC - Dept. of Local Government & Housing	2	R 60,780,638	R 13,389,257	15.88		88	88	60%	15%		R 181.00	R 660,528
WC - Dept. of Agriculture	1	R 4,368,138	R 1,602,851	1.55		10	10	40%	20%		R 112.00	R 39,872
WC - No Dept. Name Provided	1	R 5,706,400	R 1,314,137	1.48		24	24	58%			R 80.00	R 27,280
WC - Housing	1	R 10,000,000	R 600,000	7.17		28	28	43%	4%		R 50.00	R 82,400
FS - Dept. of Public Works, Roads & Transport	54	R 540,131,531	R 284,468,692	351.23	0.05	2,037	2,037	48%	16%	0.049%	R 73.47	R 7,331,285
FS - Dept. of Provincial and Local Government (DPLG)	4	R 22,628,419	R 7,368,506	6.21	0.18	80	80	51%	26%		R 72.55	R 104,273
FS - Dept. of Education	25	R 11,805,950	R 7,045,950	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	9	R 455,788,347	R 189,606,489	85.01		999	999	30%	17%	0.200%	R 54.87	R 1,103,413
FS - Dept. of Local Government & Housing	5	R 39,880,089	R 23,283,569	32.24	0.53	332	332	38%	19%	2.108%	R 72.00	R 527,360
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
FS - Dept. of Agriculture	2	R 29,585,436	R 23,014,957	7.80	0.34	78	78	92%	35%	6.410%	R 92.50	R 124,200
FS - Dept. of Public Safety, Security and Liaison	4	R 52,800,000	R 31,102,485	19.83		190	190	61%	29%		R 82.25	R 543,774
FS - Provincial Treasury	3	R 868,451,684	R 271,225,355	3.73		39	39	69%	26%		R 84.13	R 65,718
FS - Dept. Local Government and Housing	3	R 2,360,000	R 1,460,424	2.53	0.07	23	23	30%			R 63.33	R 39,160
MP - Dept. of Public Works	1	R 32,661,164	R 7,000,000	2.15		33	33	91%	91%		R 62.00	R 30,690
MP - Dept. of Transport & Roads	10	R 74,489,721	R 39,686,826	484.57		3,633	3,633	27%	72%		R 75.00	R 8,358,900
MP - Dept. of Education	6	R 967,679,300	R 142,599,023	19.04		69	69	54%	30%	1.449%	R 60.00	R 262,800
MP - Dept. of Provincial and Local Government	1	R 6,262,932	R 2,000,000	5.80		23	23	65%	30%		R 70.00	R 93,380
MP - No Dept. Name Provided	2	R 113,365,655	R 100,078,705	6.90		42	42	95%	76%		R 65.00	R 90,330
GP - Dept. of Agriculture and Environmental Affairs	1	R 40,000	R 35,910	0.22	0.04	1	1	500%	200%		R 95.00	R 4,750
GP - Dept. of Public Transport, Roads and Works (DPTRW)	46	R 4,152,767,395	R 838,424,306	2024.46	18.15	8,027	8,027	46%	27%	1.171%	R 82.40	R 29,271,369
GP - Dept. of Social Development	1			153.66		599	599				R 45.00	R 1,590,345
GP - Dept. of Health	2	R 735,008,000	R 704,936,790	210.54	11.10	820	820	12%	12%		R 72.50	R 2,921,405
GP - Dept. of Housing	12	R 674,174,314	R 402,136,473	1099.87		2,021	2,021	52%	16%	0.198%	R 68.89	R 19,256,510
GP - No Department Name Provided	1	R 1,500,000	R 912,833	1.33	0.67	10	10	90%			R 80.00	R 24,400
GP - Community Safety	1	R 60,000	R 80,000	2.70	1.04	10	10	50%	50%		R 120.00	R 74,400
GP - Dept. of Sports Recreation Arts & Culture	1	R 82,177,288	R 79,045,707	90.21	47.43	205	205	54%	57%		R 100.00	R 2,074,800
GP - Dept of Education	1	R 65,955,258	R 6,955,258	14.99	6.53	107	107	57%	36%		R 10.00	R 34,470
LP - No Dept. Name Provided	19	R 516,881,515	R 177,795,037	84.23		947	947	28%	18%	0.634%	R 106.37	R 1,837,514
LP - Dept. of Provincial & Local Government (DPLG)	2	R 13,698,200	R 12,992,384	2.69		23	23	48%	43%		R 95.00	R 58,710
LP - Dept. of Local Gov & Housing	37	R 236,303,801	R 47,414,642	105.60	0.85	739	739	63%	32%	0.135%	R 82.24	R 1,897,663
LP - Dept. of Road Agency Limpopo (RAL)	15			113.19		528	528				R 116.45	R 2,429,021
LP - Dept. of Public Works	11	R 2,657,009	R 1,437,369	48.04		301	301	51%	56%	0.664%	R 54.55	R 600,045

Provincial Government	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
LP - Roads & Transport	39	R 1,691,947,284	R 1,063,071,793	798.15		2,931	2,931	40%	27%	0.102%	R 121.03	R 23,004,585
LP - Dept. of Education	4	R 35,416,273	R 16,306,183	96.45		387	387	48%	18%	0.517%	R 98.75	R 4,139,260
LP - Dept. of Health and Social Development	3	R 46,957,109	R 20,700,254	4.05		25	25	128%	36%		R 115.00	R 136,965
LP - Department of the Premier	4	R 55,961,003	R 2,820,942	12.71		104	104	69%	45%		R 95.25	R 285,832
LP - Limpopo Economic Development, Environment and Tour	1	R 551,219	R 256,461	2.15		33	33	58%	30%		R 55.00	R 27,225
KN - Dept. of Public Works	54	R 190,438,757	R 64,414,415	151.27	7.43	817	817	76%	34%	0.245%	R 63.33	R 2,173,495
KN - Dept. of Agriculture	2			4.70		18	18				R 70.00	R 75,600
KN - Dept. of Education	95	R 111,201,419	R 36,565,841	174.75		964	964	41%	13%	0.415%	R 67.15	R 2,637,696
KN - Provincial Treasury	1	R 1,310,422,700	R 1,310,422,700	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	43	R 240,612,384	R 78,906,993	161.60		849	849	33%	12%	0.236%	R 67.49	R 2,393,133
KN - Dept. of Housing	5	R 324,987,838	R 90,752,131	16.36		171	171	61%	32%		R 83.00	R 302,940
KN - Dept. of Transport	25	R 842,118,702	R 194,768,624	9290.19		41,598	41,598	16%	84%	0.014%	R 87.57	R 126,505,689
NW - No Dept. Name Provided	5	R 15,493,311	R 12,020,318	39.56		227	227	37%	18%		R 79.20	R 692,436
NW - Dept. of Local Government and Housing	15	R 69,892,815	R 36,748,894	176.88		783	783	66%	40%	2.682%	R 94.80	R 3,161,238
NW - Dept. of Transport, Roads and Community Safety	36	R 1,017,978,810	R 297,121,077	291.10	0.31	1,379	1,379	54%	33%	0.580%	R 108.75	R 7,340,567
NW - Dept. of Public Works	37	R 57,477,691	R 28,320,900	363.12	11.34	1,550	1,550	54%	33%	0.774%	R 63.76	R 5,332,311
NW - Dept. of Education	1	R 240,800	R 103,227	7.65		40	40	50%	33%		R 55.00	R 96,800
Environment & Culture Sector	338	R 9,667,848,413.91	R 670,956,731.86	3,326	94	22,495	22,495	38%	42%	0.507%	R 70	R 55,098,636.50
EC - Dept. of Health	13	R 23,749,154	R 16,090,618	442		2,127	2,127	32%	79%	0.517%	R 35.33	R 5,548,919
EC - Dept. of Economic Development	1	R 1,300,000	R 113,380	3		45	45	53%	51%		R 60.00	R 47,220
NC - No Dept. Name Provided	3	R 4,615,733	R 1,748,494	13	0	173	173	55%	61%		R 64.79	R 182,273
NC - Dept. of Agriculture and Land Reform	9	R 69,709,000	R 23,237,000	120		566	566	37%	9%		R 68.43	R 1,824,543
WC - Dept. of Environmental Affairs & Development Planning	2	R 2,505,926,056	R 315,388,940	45		170	170	212%	111%	0.588%	R 121.50	R 1,821,834
WC - No Dept. Name Provided	9	R 5,533,655	R 1,251,544	11	0	92	92	47%	58%	2.174%	R 89.11	R 251,510
WC - Dept. of Agriculture	11	R 1,915,200	R 972,869	38	1	203	203	64%	28%		R 68.00	R 593,306
FS - Local Government and Housing (DLG&H)	5	R 720,478,551	R 13,189,770	6		76	76	61%	17%		R 52.00	R 73,930
FS - Social Development	1	R 23,100,000	R 1,925,000	7		70	70	54%	64%		R 43.00	R 69,230
FS - Dept. of Education	1	R 5,000,000	R 2,500,000	6		60	60	67%	80%		R 54.00	R 71,280
FS - Dept. of Public Works	2	R 17,036,800	R 94,400	15		155	155	52%	44%		R 67.50	R 231,000
MP - Dept. of Agriculture and Land Administration	31	R 17,339,192	R 5,208,600	126		551	551	33%	8%	0.728%	R 81.68	R 2,214,944
MP - Dept. of Public Works	1	R 176,919	R 58,973	3		11	11	27%			R 81.23	R 58,973
GP - Dept. of Education	29	R 87,229,561	R 46,099,427	147	1	727	727	41%	24%		R 80.00	R 2,697,440
GP - Dept. of Agriculture, Conservation and Environment	50	R 4,883,088,035	R 56,308,998	725	13	4,195	4,195	44%	40%	1.168%	R 94.48	R 16,745,050
GP - Public Transport, Roads and Works	1	R 323,892,090	R 979,009	1	0	8	8	75%			R 120.00	R 25,920
GP - Arts, Culture and Tourism	2	R 24,702,108	R 6,363,950	94		462	462	52%	64%	0.866%	R 100.50	R 2,453,702
LP - Dept. of Sports, Arts & Culture	1			17		193	193				R 60.00	R 231,600
LP - Dept. of Agriculture	42	R 59,022,725	R 34,055,835	328	29	2,364	2,364	35%	41%	0.169%	R 65.52	R 3,953,850
LP - No Dept. Name Provided	5	R 8,766,125	R 626,941	48	1	227	227	51%	48%	0.441%	R 57.60	R 592,013
LP - Dept. of Social Development	1	R 1,320,000	R 64,000	5		20	20	20%	45%		R 50.00	R 63,000
LP - Education	1	R 1,764,000	R 417,140	3		10	10	20%	30%		R 85.00	R 53,550
KN - Office of the Premier	5	R 1,900,000	R 567,163	80	45	336	336	8%	25%	1.488%	R 25.00	R 459,750
KN - Agriculture and Environmental Affairs (DAEA)	94	R 856,467,510	R 132,876,413	719	3	7,938	7,938	38%	41%	0.416%	R 59.48	R 9,836,949
KN - Dept. of Education	1	R 1,200,000	R 375,800	20		572	572	8%	28%		R 87.50	R 399,350
NW - Sports, Arts and Culture (SAC)	5	R 9,800,000	R 4,034,467	215	1	803	803	34%	31%		R 71.00	R 3,514,926
NW - No Dept. Name	12	R 12,816,000	R 6,408,000	88		341	341	11%	10%		R 64.55	R 1,082,575
Social Sector	5924	R 4,708,170,897.35	R 1,466,114,942.00	27,780	1,059	158,759	158,759	28%	50%	0.306%	R 54	R 301,864,102.79
EC - Dept. of Social Development	134	R 311,753,147	R 42,608,553	525	3	2,345	2,345	26%	55%	0.213%	R 36.34	R 3,554,437
EC - Dept. Education	1	R 91,092,860	R 40,834,598	309	14	1,509	1,509	36%	115%	0.199%	R 50.00	R 3,552,000
EC - Dept. Health	4	R 42,766,200	R 4,804,302	558		2,227	2,227	38%	88%	0.180%	R 56.31	R 8,937,117
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		33	33	21%	70%		R 27.00	R 47,304
EC - No Department Name Provided	2	R 105,398,991	R 92,545,369	914		8,376	8,376	54%	80%	0.561%	R 28.00	R 1,268,298
EC - Dept. of Sport, Recreation, Arts and Culture	1	R 8,956,800	R 746,400	58	0	222	222	129%	57%		R 60.00	R 800,760
NC - Dept. of Social Development	69	R 71,985,646	R 7,187,912	544	1	2,426	2,426	35%	47%	0.289%	R 45.56	R 6,064,967

Provincial Government	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
NC - No Dept. Name Provided	4	R 14,651,050	R 9,072,900	101	0	393	393	29%	54%		R 47.39	R 1,075,418
NC - Health	1	R 7,698,350	R 3,751,150	171		668	668	8%	49%	0.299%	R 45.00	R 1,773,180
NC - Education	1	R 10,785,600	R 5,392,800	545		2,338	2,338	12%	39%	0.086%	R 28.00	R 3,507,840
NC - Safety and Liaison	1	R 324,000	R 162,000	9	2	50	50	74%	74%		R 41.67	R 83,340
WC - Dept. of Education	19	R 30,134,000	R 5,254,644	716	157	3,930	3,930	13%	29%	0.229%	R 146.74	R 15,740,325
WC - Dept. of Health	15	R 1,508,972,817	R 651,383,506	637	234	2,572	2,572	53%	90%	0.117%	R 50.58	R 6,885,722
WC - No Dept. Name Provided	4	R 115,268,000	R 29,154,407	459	7	2,231	2,231	37%	94%	0.403%	R 108.75	R 4,168,805
WC - Dept. of Social Development	9	R 23,894,977	R 12,888,486	432	15	2,173	2,173	39%	55%	0.092%	R 130.19	R 5,453,410
WC - Provincial Treasury	1	R 7,901,968	R 3,814,383	65		749	749	31%	65%	1.068%	R 50.00	R 749,000
WC - Dept. of Community Safety	1	R 2,946,000	R 421,364	29		335	335	62%	76%	1.194%	R 50.00	R 335,000
FS - Dept. Social Development	146	R 22,188,145	R 17,386,370	142	2	678	678	42%	50%	0.147%	R 38.86	R 1,388,982
FS - Dept. Health	339	R 259,562,185	R 58,790,165	1,077.24		5,059	5,059	18%	36%	0.040%	R 54.11	R 12,771,565
FS - No Dept. Name Provided	43	R 71,196,293	R 27,885,982	967.64		3,837	3,837	81%	85%	2.163%	R 42.60	R 15,271,340
FS - Education	182	R 3,691,000	R 1,965,992	42.55		441	441	34%	99%	0.227%	R 49.99	R 488,600
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
FS - Dept. of Agriculture, Conservation and Environment	2	R 633,600	R 211,200	1.72		18	18	67%	83%		R 54.50	R 21,582
FS - Dept. of Local Government and Housing	1	R 2,142,926	R 27,000	3.83		21	21	33%	57%		R 100.00	R 88,200
MP - Dept of Social Services & Health	87	R 12,802,500	R 4,253,700	416.71	3.33	1,571	1,571	35%	59%	0.255%	R 48.45	R 4,354,410
MP - Dept of Education	375	R 31,826,354	R 9,212,038	892.71		4,553	4,553	16%	63%	0.044%	R 71.75	R 7,360,902
MP - Safety and Security	19	R 1,713,000	R 321,600	21.43		119	119	91%	65%		R 74.21	R 364,620
MP - No Dept. Name Provided	742	R 50,072,400	R 16,778,400	2,041.36		12,176	12,176	27%	58%	0.386%	R 72.02	R 14,924,951
MP - Public Works	18	R 1,224,000	R 378,000	24.52		88	88	77%	40%		R 68.00	R 383,520
GP- Dept of Social Development	122	R 249,671,508	R 68,350,596	1,224.16	96.61	5,651	5,651	28%	29%	0.460%	R 49.74	R 11,330,572
GP- Dept of Health	245	R 83,865,369	R 29,005,883	1,674.80	14.72	6,974	6,974	31%	55%	0.072%	R 47.16	R 15,639,325
GP - Agriculture and Environmental Affairs	21	R 11,986,696	R 5,945,926	229.58	11.20	1,189	1,189	50%	34%	0.336%	R 66.33	R 3,101,329
GP - No Department Name Provided	1	R 256,058	R 19,670	1.30		15	15	93%	67%		R 50.00	R 15,000
LP - Dept. of Health and Social Development	931	R 86,579,456	R 30,160,883	1,861	72	8,205	8,205	24%	56%	0.110%	R 59.52	R 15,883,978
LP - Dept. of Education	745	R 30,216,600	R 6,425,906	348	0	1,885	1,885	22%	84%	0.106%	R 70.35	R 4,507,895
LP - No Dept. Name Provided	72	R 3,330,665	R 1,288,018	2,731	2	12,648	12,648	22%	49%	0.553%	R 65.46	R 37,421,211
LP - Dept. of Social Development	1			5		26	26				R 25.00	R 28,275
LP - Dept. of Agriculture	4	R 150,000	R 50,000	3		13	13	8%	62%		R 43.75	R 21,050
LP - Roads and Transport	4	R 131,713,955	R 85,065,445	33		150	150	59%	44%		R 85.25	R 625,430
KN - Arts, Culture and Tourism	1	R 1,359,600	R 1,340,600	3		29	29	21%	21%		R 25.00	R 14,500
KN - Community Safety and Liaison	2	R 9,738,560	R 2,725,200	146		1,524	1,524	14%	9%	0.066%	R 68.00	R 2,279,904
KN - Provincial Treasury	4	R 18,464,040	R 4,326,300	281		2,936	2,936	17%	13%	0.170%	R 68.00	R 4,392,256
KN - Social Development	200	R 51,478,698	R 11,248,243	976	214	9,732	9,732	11%	15%	0.082%	R 34.85	R 10,113,289
KN - Education	28	R 26,707,524	R 8,045,000	824	134	6,317	6,317	6%	11%	0.047%	R 89.29	R 16,020,943
KN - Dept. of Health	102	R 218,471,163	R 103,214,958	2,494	13	27,374	27,374	8%	21%	0.051%	R 37.97	R 28,472,245
KN - No Department Name Provided	4	R 559,324	R 139,831	784		2,974	2,974	182%	232%	1.379%	R 66.25	R 7,261,320
KN - Royal Household	1	R 283,662	R 16,368	1		12	12		33%		R 25.00	R 5,200
NW - Dept. of Public Works	1	R 111,240	R 55,620	2		6	6	33%	100%		R 15.00	R 6,300
NW - Dept. of Education	789	R 831,622,366	R 24,775,082	558	23	2,357	2,357	22%	73%	0.170%	R 27.20	R 3,595,416
NW - Dept. of Social Development	223	R 45,939,155	R 17,267,101	570	26	2,254	2,254	25%	66%	0.177%	R 36.21	R 5,544,863
NW - Dept. of Health	188	R 91,943,957	R 18,354,022	920	14	3,578	3,578	21%	59%	0.224%	R 50.20	R 10,453,758
NW - No Dept. Name Provided	9	R 765,574	R 392,311	393	0	1,732	1,732	57%	85%	2.136%	R 34.41	R 3,582,630
NW - Dept. of Finance	2	R 216,000	R 118,000	6		26	26	27%	69%		R 50.00	R 63,900

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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
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Annexure D1

Expanded Public Works Programme (EPWP) 3rd Quarter 2009/10 (Cumulative: 1 April 2009 to 31 December 2009) Report: PROVINCIAL Government Departments per Province

Sub Totals 7290 R 38015.7 m R 12492.3 m 57,598 1,282 296,829 296,829 30% 47% 0.462% R 59 R 775.6 m

Province	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
Eastern Cape	298	R 2,136,822,007	R 1,093,618,960	8,832	16.95	41,760	41,760	42%	34%	1.439%	R 50.07	R 109,508,467
Northern Cape	176	R 3,667,288,452	R 1,296,984,004	2,381	26.77	12,432	12,432	27%	28%	0.290%	R 59.82	R 27,313,310
Western Cape	216	R 6,473,350,476	R 2,565,802,777	5,391	414.01	23,042	23,042	39%	51%	0.295%	R 103.15	R 96,071,195
Free State	835	R 3,751,486,476	R 967,527,093	2,806	2.75	14,477	14,477	45%	47%	0.705%	R 52.40	R 40,768,274
Mpumalanga	1293	R 1,309,613,137	R 327,575,865	4,044	3.33	22,869	22,869	27%	60%	0.254%	R 70.51	R 38,498,420
Gauteng	537	R 11,376,373,680	R 2,245,600,736	7,695	222.09	31,021	31,021	38%	35%	0.600%	R 58.82	R 107,260,787
Limpopo	1942	R 2,923,236,938	R 1,500,949,235	6,650	104.71	31,759	31,759	27%	48%	0.315%	R 66.84	R 97,798,672
KwaZulu-Natal	669	R 4,222,668,027	R 2,048,472,393	16,133	416.26	104,250	104,250	20%	52%	0.119%	R 53.21	R 213,526,500
North West	1324	R 2,154,897,719	R 445,759,017	3,668	75.56	15,219	15,219	36%	56%	0.624%	R 36.78	R 44,896,719

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Annexure D2

Expanded Public Works Programme (EPWP) 3rd Quarter 2009/10 (Cumulative: 1 April 2009 to 31 December 2009) Report: NATIONAL Government Departments per Province (Infrastructure and Environment & Culture Sectors)

Sub Totals **1176** **R 23943. m** **R 5179.8 m** **10,211** **616** **83,316** **83,316** **47%** **47%** **0.738%** **R 61** **R 136.9 m**

Province	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees)		Person-Years of Work including training		Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
			1 April 2009 to 31 December 2009	1 April 2009 to 31 December 2009	1 April 2009 to 31 December 2009	1 April 2009 to 31 December 2009		1 April 2009 to 31 December 2009	1 April 2009 to 31 December 2009					
Eastern Cape	166	R 1,369,105,794	R 266,721,004	2,543.82	159.60	23,443	23,443	43%	50%	1.007%	R 60.71	R 30,898,915		
Northern Cape	62	R 904,518,233	R 420,430,396	824.71	3.87	4,245	4,245	40%	28%	0.283%	R 61.20	R 11,917,354		
Western Cape	196	R 1,874,920,265	R 1,095,896,365	1,381.59	53.00	9,110	9,110	46%	31%	0.801%	R 60.42	R 17,152,572		
Free State	118	R 11,806,585,750	R 3,005,541,872	843.70	75.70	7,923	7,923	60%	61%	0.884%	R 59.17	R 9,483,037		
Mpumalanga	120	R 86,917,596	R 32,790,761	672.84	4.71	6,915	6,915	55%	52%	0.390%	R 59.77	R 8,748,578		
Gauteng	178	R 6,143,212,719	R 119,165,793	991.63	99.28	7,227	7,227	46%	44%	0.678%	R 72.69	R 16,674,244		
Limpopo	80	R 993,196,091	R 66,167,820	724.19	22.50	5,529	5,529	42%	47%	0.796%	R 59.65	R 9,400,220		
KwaZulu-Natal	140	R 376,992,734	R 122,245,382	1,403.18	188.84	13,432	13,432	43%	52%	0.640%	R 57.22	R 18,284,499		
North West	116	R 387,587,205	R 50,866,467	826	8.93	5,492	5,492	55%	48%	0.328%	R 52.61	R 14,364,865		

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

Annexure D3

Expanded Public Works Programme (EPWP) 3rd Quarter 2009/10 (Cumulative: 1 April 2009 to 31 December 2009) Report: Non-State Sector per Province

Sub Totals	57	R 135. m	R 18.4 m	2,023	195	33,709	33,709	60%	73%	1%	R 47	R 21.1 m
Province	Number of Projects	2009/10 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2009 to 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
Eastern Cape	9	R 36,569,299	R 5,610,772	502.53	33.47	12,509	12,509	54%	68%	1.503%	R 39.56	R 4,811,902
Northern Cape	4	R 1,526,000	R 501,500	52.56		354	354	62%	62%		R 52.50	R 635,600
Western Cape	2	R 2,280,000	R 1,178,000	140.44	1.83	562	562	48%	59%		R 50.00	R 1,615,100
Free State	7	R 27,334,787	R 1,352,975	267.65	66.01	4,147	4,147	80%	90%	1.085%	R 43.57	R 2,163,645
Mpumalanga	8	R 14,345,053	R 2,110,374	252.27		4,391	4,391	60%	62%	0.046%	R 50.00	R 2,901,150
Gauteng	5	R 9,197,922	R 1,238,840	83.91		2,413	2,413	45%	60%	0.041%	R 50.00	R 964,950
Limpopo	5	R 10,483,028	R 2,593,625	153.06		2,499	2,499	47%	61%	0.120%	R 50.00	R 1,760,200
KwaZulu-Natal	8	R 17,369,115	R 1,748,510	283.98	93.98	4,236	4,236	68%	99%	0.614%	R 44.75	R 2,972,170
North West	9	R 15,943,404	R 2,069,517	286.16		2,598	2,598	73%	73%	0.231%	R 50.00	R 3,290,850

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2009 to 31 December 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 Infrastr.
10. One Person-Year of Work is equal to 230 paid working days including paid training days. The calculated wages paid out to employees on EPWP projects have been calculated by multiplying the minimum wage rate with the person-days of work.
11. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
12. The 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.

Annexure E1
Expanded Public Works Programme (EPWP) 3rd Quarter 2009/10
(Cumulative: 1 April 2009 to 31 December 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 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 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 31 December 2009)
Environment & Culture Sector	962	R 8541.4 m	R 479.9 m	6,782	321	41,552	41,552		R 62	R 92,603,136
URP Cleaning of Public Open Spaces (DoA)	1	R 500,000	R 334,548	1.15		12	12	* Net equals Gross	R 60.00	R 15,840
Working on Waste (DEAT, DPW)	16	R 7,554,813,897	R 83,843,368	480.29	7.93	2,558	2,558	* Net equals Gross	R 81.75	R 10,328,494
Working for Tourism (DAC)(DEAT)	67	R 339,590,639	R 40,715,876	995.30	94.73	4,801	4,801	* Net equals Gross	R 60.85	R 12,825,310
Working for Tourism (Investing in Culture) (DAC)	32	R 17,500,000	R 13,250,000	140.67	2.71	754	754	* Net equals Gross	R 50.00	R 1,617,750
Working for the Coast (DEAT)	22	R 65,310,724	R 31,478,834	919.52	48.97	3,702	3,702	* Net equals Gross	R 60.05	R 13,046,749
Bethulie Land Care (DoA)	1	R 2,000,000	R 1,989,300	4.40		46	46	* Net equals Gross	R 60.00	R 60,720
Labour Intensive Programme (DEAT)(DoA)	3	R 6,858,786	R 2,489,109	43.62	2.09	462	462	* Net equals Gross	R 55.20	R 556,001
People and Parks (DEAT)(NDA)	12	R 23,877,474	R 2,791,127	127.49	12.20	990	990	* Net equals Gross	R 66.18	R 1,819,898
Sustainable Land Based (Working for land) (DEAT)	14	R 74,876,332	R 20,503,157	573.59	89.47	2,210	2,210	* Net equals Gross	R 52.56	R 6,147,234
No Programme Name (DWAF, DEAT, DAC)	443	R 9,949,659	R 3,529,794	563.41	0.25	4,091	4,091	* Net equals Gross	R 62.67	R 6,365,101
- Working for Wetlands (DEAT, DoA)	37	R 51,617,126	R 16,193,075	343.59	13.02	2,280	2,280	* Net equals Gross	R 56.97	R 4,613,329
- Comprehensive Agricultural Support Programme (CASP)	2	R 13,857,320	R 11,433,359	114.04	0.19	447	447	* Net equals Gross	R 49.59	R 1,226,334
- Working for Water (DWAF, DEAT)	231	R 235,415,303	R 142,783,845	1691.35	30.85	14,208	14,208	* Net equals Gross	R 64.41	R 23,778,215
- Working on Fire (DWAF)	60	R 113,908,564	R 90,094,465	537.42		3,181	3,181	* Net equals Gross	R 60.85	R 7,448,286
- Land Care (DoA, DEAT)	21	R 31,325,041	R 18,475,219	246	18	1,810	1,810	* Net equals Gross	R 53.43	R 2,753,876
Infrastructure Sector	155	R 15249.5 m	R 4668.4 m	1,079	100	6,633	6,633		R 59	R 14,811,571
Labour Intensive Programme (SAN)	11	R 106,224,344	R 41,304,249	148.90		627	627	* Net equals Gross	R 94.49	R 3,140,487
NYS Provincial (DPW)	1	R 11,824,917	R 21,175	1.67		11	11	* Net equals Gross	R 55.00	R 21,175
Facilities & Infrastructure Development Programme (DPW)	1	R 479,547,427	R 278,560,075	223.85	2	960	960	* Net equals Gross	R 70.00	R 3,603,950
National Youth Service (DPW)	52	R 13,965,378,923	R 3,848,570,447	432.17	81	3,116	3,116	* Net equals Gross	R 53.42	R 4,751,994
Not part of a programme (DPW)	90	R 686,476,904	R 499,895,125	272.80	18	1,919	1,919	* Net equals Gross	R 57.90	R 3,293,965
Social Sector	3	R 17.7 m	R 13.2 m	365	0	1,565	1,565		R 59	R 8,823,010
NGO (DPW)	1	R 800,000	R 800,000	0.09		1	1	* Net equals Gross	R 50.00	R 1,000
Siyadlala Mass Participation (DAC)	1	R 16,920,000	R 12,398,400	313.66		1,367	1,367	* Net equals Gross	R 110.00	R 7,935,510
Leamership (SR)	1	R 14,400	R 7,200	51.39		197	197	* Net equals Gross	R 75.00	R 886,500

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 31 December 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. * For the Environment & Culture Sector gross work opportunities equal net work opportunities
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 E2
Expanded Public Works Programme (EPWP) 3rd Quarter 2009/10
(Cumulative: 1 April 2009 to 31 December 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 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 2009)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	1027	R 23639.1 m	R 10355.2 m	26,455	129	115,432	115,432	* Sub totals only for programmes
EC - EPWP Provincial (Education)	19	R 78,902,485	R 65,128,232	217		636	636	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (DoRT)	12	R 152,368,548	R 114,419,722	283		669	669	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept of Education)	44	R 186,679,400	R 132,358,209	337		1,169	1,169	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Roads & Transport)	23	R 306,938,988	R 256,478,136	290		971	971	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Health)	8	R 42,530,317	R 19,407,426	46		248	248	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Public Works)	11	R 189,943,877	R 102,817,212	203		564	564	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept Public Works)	1	R 6,538,545	R 1,357,500	0		9	9	Implemented Labour Intensively. Net work opportunities equals gross
EC - NYS Provincial (Dept Public Works)	1	R 8,244,000	R 1,358,000	79		304	304	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept SRAC)	2	R 11,500,000	R 3,328,863	4		86	86	Implemented Labour Intensively. Net work opportunities equals gross
EC - No Part of a Program (Dept Roads and Transport)	11	R 84,198,000	R 75,640,660	4,438		19,887	19,887	Implemented Labour Intensively. Net work opportunities equals gross
EC - EPWP Provincial (Dept of Economic Affairs)	3	R 10,453,060	R 5,892,575	32		78	78	Implemented Labour Intensively. Net work opportunities equals gross
EC - Not part of a programme (Public Works)	1	R 20,439,835	R 19,585,733	34		69	69	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Program (DoRT)	1	R 12,000,000	R 3,080,669	5		27	27	Implemented Labour Intensively. Net work opportunities equals gross
EC - No programme name (Dept. of Education)	2	R 249,514,007	R 2,978,112	8		31	31	Implemented Labour Intensively. Net work opportunities equals gross
EC - Not part of a programme (Dept of Health)	1	R 191,011,992	R 91,801,492	39		124	124	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities & Infrastructure Development Programme (DTRPW)	3	R 2,299,866,458	R 934,816,562	21	1	113	113	Implemented Labour Intensively. Net work opportunities equals gross
NC -Facilities & Infrastructure Development Programme (Health)	3	R 97,553,546	R 15,108,171	158	1	858	858	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (DTRPW)	1	R 95,805,600	R 64,676,326	3	0	9	9	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities & Infrastructure Development Programme (Dept. Spo)	1	R 10,078,572	R 9,722,143	11		60	60	Implemented Labour Intensively. Net work opportunities equals gross
NC - No Programme Name (DTRW)	44	R 1,000,000	R 13,754	38	3	580	580	Implemented Labour Intensively. Net work opportunities equals gross
NC -EPWP Upscaling (DTRPW)	3	R 62,188,000	R 10,598,917	42	1	618	618	Implemented Labour Intensively. Net work opportunities equals gross
NC - Facilities & Infrastructure Development Programme (Education)	12	R 481,865,581	R 78,025,990	249	0	1,482	1,482	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Education)	10	R 126,754,889	R 27,619,874	88		508	508	Implemented Labour Intensively. Net work opportunities equals gross
NC - Labour Intensive Programme (DTRW)	3	R 9,550,000	R 1,729,616	58		584	584	Implemented Labour Intensively. Net work opportunities equals gross
NC - National Youth Service (DTRW)	1	R 2,500,000	R 1,500,000	94	10	458	458	Implemented Labour Intensively. Net work opportunities equals gross
NC - Subsidised Housing ((Housing & Local Government)	1	R 53,657,320	R 30,665,535	73	8	358	358	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (Housing & Local Government)	3	R 225,780,192	R 54,344,639	25		113	113	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		54	54	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (No Dept. Name)	1	R 6,838,426	R 6,819,145	4		16	16	Implemented Labour Intensively. Net work opportunities equals gross
NC - MIG (No Dept. Name)	1	R 9,906,600	R 6,617,188	1		7	7	Implemented Labour Intensively. Net work opportunities equals gross
WC - Facilities & Infrastructure Development Programme	1	R 5,706,400	R 1,314,137	1.48		24	24	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing Delivery (DLG&H)	2	R 60,780,638	R 13,389,257	15.88		88	88	Implemented Labour Intensively. Net work opportunities equals gross
WC - Housing Delivery (Housing)	1	R 10,000,000	R 600,000	7.17		28	28	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme ((DPWRT)	30	R 1,618,125,787	R 1,130,155,227	1206.28		2,940	2,940	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (DoA)	1	R 4,368,138	R 1,602,851	1.55		10	10	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a program (DPWRT)	103	R 450,389,160	R 328,056,096	887.91		3,626	3,626	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (DPWRT)	7	R 121,487,680	R 70,155,065	838.47		3,871	3,871	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 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 2009)	Description of how Net number of Work opportunities has been Calculated
FS - No programme name (DPWRT)	32	R 1,360,800	R 680,400	29.78		393	393	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme	4	R 272,401,607	R 140,389,431	69.20		847	847	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (DPWRT)	2	R 39,000,000	R 16,470,880	13.67		141	141	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (DPWRT)	4	R 38,803,060	R 19,072,820	3.53		39	39	Implemented Labour Intensively. Net work opportunities equals gross
FS - Facilities & Infrastructure Development Programme (DPWRT)	1	R 1,334,600	R 69,000	1.10	0.05	11	11	Implemented Labour Intensively. Net work opportunities equals gross
FS - MIG (DPWRT)	1	R 4,800,000	R 2,300,000	0.96		10	10	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (DPWRT)	13	R 441,499,738	R 244,024,214	300.77		1,415	1,415	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 (No Dept Name)	3	R 177,240,343	R 45,746,426	13.92		131	131	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Sports, Recreation, Arts & Cultur	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 11,805,950	R 7,045,950	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 (No Dept Name)	1	R 6,000,000	R 3,400,000	1.82		19	19	Implemented Labour Intensively. Net work opportunities equals gross
FS Not part of a programme (No Dept Name)	1	R 146,397	R 70,633	0.07		2	2	Implemented Labour Intensively. Net work opportunities equals gross
FS - MIG (DLG & H)	5	R 39,880,089	R 23,283,569	32.24	0.53	332	332	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (DPLG)	1	R 8,040,000	R 2,300,000	0.67		7	7	Implemented Labour Intensively. Net work opportunities equals gross
FS - MIG (DPLG)	3	R 14,588,419	R 5,068,506	5.54	0.18	73	73	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 - EPWP Provincial (Dept Agriculture)	1	R 3,485,436	R 595,957	0.60	0.03	6	6	Implemented Labour Intensively. Net work opportunities equals gross
FS - MIG (Agriculture)	1	R 26,100,000	R 22,419,000	7.20	0.31	72	72	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (DLGH)	3	R 2,360,000	R 1,460,424	2.53	0.07	23	23	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Safety, Security and Liason)	3	R 2,800,000	R 1,623,814	2.29		32	32	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (Security and Liason)	1	R 50,000,000	R 29,478,671	17.53		158	158	Implemented Labour Intensively. Net work opportunities equals gross
FS - Contractor Development (Provincial Treasury)	2	R 585,626	R 277,572	1.05		11	11	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (Provincial Treasury)	1	R 867,866,058	R 270,947,783	2.68		28	28	Implemented Labour Intensively. Net work opportunities equals gross
MP - No programme name (Roads & Transport)	3	R 1,666,000	R 597,713	88.66		610	610	Implemented Labour Intensively. Net work opportunities equals gross
MP - Contractor Development (Education)	6	R 967,679,300	R 142,599,023	19.04		69	69	Implemented Labour Intensively. Net work opportunities equals gross
MP - Labour Intensive Programme (No Dept Name)	1	R 100,000,000	R 100,000,000	0.67		15	15	Implemented Labour Intensively. Net work opportunities equals gross
MP - National Youth Service (No Dept Name)	1	R 13,365,655	R 78,705	6.22		27	27	Implemented Labour Intensively. Net work opportunities equals gross
MP - MIG (DPLG)	1	R 6,262,932	R 2,000,000	5.80		23	23	Implemented Labour Intensively. Net work opportunities equals gross
MP - NYS Provincial (Dept Public Works)	1	R 32,661,164	R 7,000,000	2.15		33	33	Implemented highly Labour Intensively. Net work opportunities equals gross
MP - EPWP Provincial (Roads & Transport)	7	R 72,823,721	R 39,089,113	395.92		3,023	3,023	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - EPWP Upscaling (DPTRW)	7	R 106,353,928	R 30,413,282	47.98	2.32	295	295	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - Facilities and Infrastructure (DPTRW)	3	R 71,655,635	R 5,395,932	39.76		146	146	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - NYS Provincial (DPTRW)	1	R 35,641,600	R 32,482,799	307.85		2,933	2,933	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - National Youth Service (Community Safety)	1	R 60,000	R 80,000	2.70	1.04	10	10	Implemented highly Labour Intensively. Net work opportunities equals gross
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)	8	R 305,110,746	R 219,799,338	1108.29		2,086	2,086	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - No programme name (DPTRW)	16	R 2,004,299,335	R 447,000	445.79	0.87	2,073	2,073	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 - EPWP Provincial (Dept. Health)	1	R 735,008,000	R 704,936,790	58.68	11.10	228	228	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)	11	R 1,629,706,151	R 549,885,955	74.79	14.96	494	494	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (No Dept Name)	1	R 1,500,000	R 912,833	1.33	0.67	10	10	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (Housing)	6	R 613,674,314	R 357,136,473	123.43		473	473	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - Labour Intensive Programme (Housing)	1	R 60,500,000	R 45,000,000	894.53		1,233	1,233	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - Not part of a programme (Sport Recreation Arts and Culture)	1	R 82,177,288	R 79,045,707	90.21	47.43	205	205	Implemented highly 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 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 2009)	Description of how Net number of Work opportunities has been Calculated
GP - EPWP Provincial (Education)	1	R 65,955,258	R 6,955,258	14.99	6.53	107	107	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Public Works)	9	R 2,382,009	R 1,419,439	39.60		261	261	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (Public Works)	1	R 220,000	R 5,940	6.65		30	30	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Public Works)	1	R 55,000	R 11,990	1.78		10	10	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Roads & Transport)	21	R 1,207,845,517	R 812,596,159	520.42		2,121	2,121	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Facilities & Infrastructure Development Programme (Roads & T	3	R 8,258,785	R 4,267,739	10.76		59	59	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Labour Based Construction Program (Roads & Transport)	2	R 20,011,000	R 13,431,970	24.69		67	67	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Roads & Transport)	12	R 429,308,411	R 206,935,700	203.49		605	605	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Vuk'uphile (Roads & Transport)	1	R 26,523,571	R 25,840,225	38.79		79	79	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (No Dept Name)	14	R 451,875,728	R 162,007,513	75.18		895	895	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Upscaling (No Dept Name)	2	R 7,700,000	R 6,874,683	0.46		11	11	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Facilities & Infrastructure Development Programme (No Dept N	2	R 8,700,000	R 6,314,189	5.93		29	29	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (No Dept Name)	1	R 48,605,787	R 2,598,652	2.66		12	12	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)	18	R 45,500,000	R 20,032,570	26.42	0.85	290	290	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (DLG&H)	8	R 86,899,602	R 9,094,445	26.73		141	141	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Upscaling (DLG&H)	1	R 4,000,000	R 3,964,341	4.68		40	40	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Facilities & Infrastructure Development Programme (DLG&H)	1	R 551,219	R 542,242	4.35		25	25	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Not part of a programme (DLG&H)	1	R 156,000	R 78,000	4.43		17	17	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - No programme name (RAL)	15			113.19		528	528	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (DLG&H)	8	R 99,196,980	R 13,703,045	38.98		226	226	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Facilities & Infrastructure Development Programme (Education)	4	R 35,416,273	R 16,306,183	96.45		387	387	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Health and Social Development)	1	R 16,399,709	R 7,903,128	3.83		22	22	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Facilities & Infrastructure Development Programme (Health and	1	R 12,223,600	R 12,348,753	0.12		2	2	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Housing Delivery (Health and Social Development)	1	R 18,333,800	R 448,373	0.10		1	1	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Labour Intensive Programme (Department of the Premier)	1	R 32,381,419	R 114,155	3.33		15	15	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - MIG (Department of the Premier)	3	R 23,579,584	R 2,706,787	9.38		89	89	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - MIG (LEDET)	1	R 551,219	R 256,461	2.15		33	33	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - EPWP Provincial (Provincial Treasury)	1	R 1,310,422,700	R 1,310,422,700	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)	3	R 6,427,800	R 1,344,000	18.33	0.59	68	68	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Public Works)	6	R 18,095,031	R 366,240	21.23		120	120	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - National Youth Service (Public Works)	1	R 89,825,272	R 46,189,338	16.05	6.17	142	142	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Transport)	11	R 199,745,492	R 164,256,050	9229.22		41,101	41,101	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Facilities and Infrastructure (Transport)	1	R 863,250	R 5,010	0.30		5	5	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Provincial EPWP (Transport)	5	R 40,500,000	R 6,544,079	10.50		117	117	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Transport)	8	R 601,009,960	R 23,963,485	50.17		375	375	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 Based Construction Programme (Health)	4	R 28,350,406	R 173,720	10.68		76	76	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Public Works)	34	R 76,090,654	R 16,514,837	53.63	0.67	324	324	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - No Programme name (Public Works)	10			42.03		163	163	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - No Programme name (Health)	18			124.49		457	457	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - No Programme name (Education)	49			120.02		471	471	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 324,987,838	R 90,752,131	16.36		171	171	Implemented highly 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 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 2009)	Description of how Net number of Work opportunities has been Calculated
KN - Labour Intensive Programme (Dept. Education)	41	R 92,723,897	R 36,438,345	48.75		428	428	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Prog (Dept. Education)	5	R 18,477,522	R 127,496	5.98		65	65	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)	11	R 145,905,643	R 53,342,185	91.48	0.10	410	410	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (No Dept Name)	1	R 598,000	R 297,442	13.80		55	55	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (DPW)	1	R 8,377,096	R 6,500,000	16.10		79	79	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (DPW)	12	R 26,634,155	R 13,423,400	115.67	1.91	526	526	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Contractor Development (DPW)	11	R 4,058,000	R 1,984,590	23.14		109	109	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (Transport)	20	R 872,073,167	R 243,778,892	157.88	0.22	787	787	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (No Dept Name)	4	R 14,895,311	R 11,722,876	25.76		172	172	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Labour Intensive Programme (DLG&H)	11	R 56,383,935	R 33,371,674	66.49		297	297	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (DLG&H)	1	R 3,377,220	R 577,500	7.51		32	32	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - NYS Provincial (DLG&H)	3	R 10,131,660	R 2,799,720	102.87		454	454	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - NYS Provincial (Education)	1	R 240,800	R 103,227	7.65		40	40	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - No programme name (DTR)	5			41.74		182	182	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - NYS Provincial (DPW)	13	R 18,408,440	R 6,412,910	208.21	9.43	836	836	Implemented highly Labour Intensively. Net work opportunities equals gross

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) 3rd Quarter 2009/10
(Cumulative: 1 April 2009 to 31 December 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 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 2009)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector	338	R 9,667,848,414	R 670,956,732	3,326	94	22,495	22,495	
EC - Not part of a programme (Health)	13	R 23,749,154	R 16,090,618	442		2,127	2,127	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (Economic Development)	1	R 1,300,000	R 113,380	3		45	45	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Sustainable Land Based (CASP) (Agriculture)	6	R 66,208,000	R 20,973,000	109		522	522	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 - Bethulie Land Care (Agriculture and Land Reform)	1	R 2,250,000	R 1,174,000	1		9	9	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (No Dept Name)	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
NC - Sustainable Land Based (Working for Water)	1	R 485,853	R 26,181	1		6	6	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Working on Waste (No Dept. Name)	1	R 4,000,000	R 1,705,603	11		133	133	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)	4	R 684,478,551	R 1,189,770	4		50	50	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (DLG&H)	1	R 36,000,000	R 12,000,000	2		26	26	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
FS - URP Cleaning of Public Open Spaces (Education)	1	R 5,000,000	R 2,500,000	6		60	60	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Not part of a programme (PWRT)	1	R 1,036,800	R 14,400	7		76	76	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Working on Waste (PWRT)	1	R 16,000,000	R 80,000	8		79	79	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - People and Parks (Agriculture and Land Administration)	1	R 125,997	R 31,499	1		2	2	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Not part of a programme (Agriculture and Land Administration)	12	R 5,107,718	R 1,218,221	17		170	170	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - CASP - Comprehensive Agricultural Support Programme (Agriculture and Land Administration)	18	R 12,105,477	R 3,958,880	108		379	379	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - CASP - Comprehensive Agricultural Support Programme (Public Works)	1	R 176,919	R 58,973	3		11	11	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Sustainable Land Based (Land Care)(Environmental Affairs and Development Planning)	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 - Not part of a programme (Environmental Affairs and Development Planning)	1	R 2,505,846,056	R 315,334,034	44		161	161	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
WC - Labour Intensive Programme (No Dept. Name)	1	R 333,000	R 111,000	4		41	41	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (No Dept. Name)	6	R 616,690	R 110,092	7		43	43	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Sustainable Land Based (Land Care) (No Dept. Name)	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 - Not part of a programme (Agriculture)	2	R 275,000	R 143,737	7		51	51	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Sustainable Land Based (Land Care) (Dept Agriculture)	9	R 1,640,200	R 829,132	31	1.05	152	152	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Land Care) (No Dept. Name)	1	R 5,510,033	R 90,000	3	0.12	28	28	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Working on Waste (No Dept. Name)	3	R 2,303,600	R 457,650	34	0.40	125	125	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 64,000	5		20	20	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 417,140	3		10	10	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Mass Participation (No Dept. Name)	1	R 952,492	R 79,291	12		74	74	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (CASP)(Agriculture)	15	R 19,647,745	R 7,919,222	16	0.88	216	216	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 31 December 2009	Person-Years of Work including training (1 April 2009 to 31 December 2009)	Person-Years of Training (1 April 2009 to 31 December 2009)	Gross Number of Work opportunities Created (1 April 2009 to 31 December 2009)	Calculated Net Number of Work Opportunities Created (1 April 2009 to 31 December 2009)	Description of how Net number of Work opportunities has been Calculated
LP - Not part of a programme (Agriculture)	4	R 1,395,800	R 1,322,620	3	0.10	47	47	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Siyadlala (Agriculture)	1	R 1,789,200	R 357,210	15	0.11	77	77	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - School Sport Mass Participation Programme(Agriculture)	5	R 5,195,800	R 1,275,319	90	21.78	344	344	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - CASP - Comprehensive Agricultural Support Programme	4	R 5,841,300	R 4,560,898	13	0.47	108	108	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No programme name (SAC)	1			17		193	193	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Land Care)	13	R 25,152,881	R 18,620,566	192	5.57	1,572	1,572	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 2,260,801	70		259	259	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP People and Parks (Education)	29	R 87,229,561	R 46,099,427	147	1.10	727	727	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - People and Parks (DAEA)	1	R 66,550,500	R 14,815,500	5	0.33	34	34	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (DAEA)	17	R 3,512,687,304	R 17,648,498	400	0.89	2,106	2,106	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Comprehensive Agricultural Support Programme(DAEA)	1	R 5,000,000	R 4,736,691	9	2.15	33	33	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)	11	R 29,057,607	R 7,340,683	75	2.36	743	743	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (DAEA)	13	R 1,261,363,624	R 8,743,730	159	7.10	961	961	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - URP Cleaning of Public Open Spaces (Agriculture and Environmental Affairs)	1	R 30,000	R 22,500	2		9	9	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (PTRW)	1	R 323,892,090	R 979,009	1	0.17	8	8	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (No Dept Name)	1	R 1,464,096	R 554,450	9		110	110	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste	1	R 23,238,012	R 5,809,500	86		352	352	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based (Land Care)(DAEA)	26	R 13,782,750	R 7,725,622	116		2,124	2,124	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Asisebenze Poverty Alleviation Programme (DAEA)	1	R 1,077,303	R 394,737	22	1.37	177	177	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 400,000	R 63,037	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)	4	R 1,500,000	R 504,126	77	44.00	326	326	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN- Labour Intensive Programme (DAEA)	28	R 777,753,814	R 109,123,221	186	1.46	1,654	1,654	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (DAEA)	39	R 63,853,643	R 15,632,833	395	0.06	3,983	3,983	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Asisebenze Poverty Alleviation Programme (Education)	1	R 1,200,000	R 375,800	20		572	572	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - No programme name (No Dept 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 (No Dept Name)	5	R 12,816,000	R 6,408,000	42		151	151	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (SAC)	5	R 9,800,000	R 4,034,467	215	0.70	803	803	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	5924	R 4,708,170,897.35	R 1,466,114,942.00	27,780	1,059	158,759	158,759	
EC - High Transmission Area Project (Health)	1	R 2,000,000	R 1,058,866	17		70	70	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Health)	1	R 38,852,000	R 3,007,500	491		1,883	1,883	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (Health)	1	R 638,000	R 47,600	3		29	29	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 (No Dept 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 40,834,598	309	13.99	1,509	1,509	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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EC - Early Childhood Development (Dept of Social Development)	71	R 103,409,007	R 29,433,792	30	0.20	189	189	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Social Development)	46	R 185,755,244	R 11,268,261	416	2.64	1,819	1,819	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - EPWP Provincial (Social Development)	5	R 22,588,896	R 1,906,500	1		6	6	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		33	33	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Community Based Services (Sport, Recreation, Arts and Culture)	1	R 8,956,800	R 746,400	58	0.11	222	222	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 1,276,200	R 690,336	46		245	245	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (No Dept. Name)	1	R 2,831,168	R 25,146	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Not part of a programme (No Dept. Name)	1	R 102,567,823	R 92,520,223	913		8,373	8,373	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	100	1.49	377	377	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Drop in Centre Programme (Social Development)	57	R 179,799,058	R 33,762,582	544	67.03	2,527	2,527	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Social Development)	63	R 58,400,250	R 28,851,914	450	29.58	2,227	2,227	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (DAEA)	1	R 3,270,000	R 670,250	43	3.65	435	435	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Health)	157	R 56,669,360	R 18,725,233	857	11.76	3,765	3,765	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Area Project (Health)	1	R 230,720	R 17,647	2		18	18	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Health)	12	R 6,024,583	R 2,367,734	64	0.17	246	246	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA (Health)	10	R 2,250,640	R 865,106	49	1.13	188	188	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Not part of a programme (DAEA)	1	R 1,189,296	R 343,956	69		316	316	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Community Based Services (DAEA)	1	R 63,600	R 86,200	2		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA (Health)	33	R 4,747,606	R 1,817,379	132	1.13	528	528	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - No programme name (Dept of Social Development)	2	R 11,472,200	R 5,736,100	230		897	897	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Learnership (DAEA)	1	R 800,000	R 439,270	16	6.05	48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - No programme name (Dept of Health)	2	R 526,124	R 131,531	271		1,001	1,001	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (Health)	30	R 13,416,336	R 5,081,253	299	0.52	1,228	1,228	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - VCT (No Dept. Name)	1	R 256,058	R 19,670	1		15	15	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	2.17	50	50	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept Social Services)	23	R 13,109,111	R 5,477,676	195	0.03	699	699	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Based Services (Dept Social Services)	1	R 2,780,820	R 361,906	42		147	147	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - No programme name (Social Development)	40	R 54,120,707	R 357,700	289	0.90	1,515	1,515	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care	3	R 8,509,050	R 5,740,900	88		348	348	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - No Program Name (no Dept Name)	1	R 6,142,000	R 3,332,000	13	0.39	45	45	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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NC - Home Community Based Care (Health)	1	R 7,698,350	R 3,751,150	171		668	668	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 990,631	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	545		2,338	2,338	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 - Community Safety (Community Safety)	1	R 2,946,000	R 421,364	29		335	335	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Not part of a programme (Health)	2	R 4,799,750	R 2,801,523	43	21.52	240	240	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)	13	R 1,504,173,067	R 648,581,983	593	212.35	2,332	2,332	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Social Development)	7	R 9,430,977	R 4,552,694	224	15.09	1,400	1,400	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept Education)	18	R 30,134,000	R 5,254,644	693	156.62	3,830	3,830	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (No Dept Name)	1	R 420,000	R 400,000	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 (No Dept Name)	1	R 2,300,000	R 617,407	6		102	102	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - National School Nutrition (No Dept Name)	1	R 112,548,000	R 28,137,000	285	5.79	1,336	1,336	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - No Program Name (No Dept Name)	1			166		734	734	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 8,335,792	159		588	588	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 3,814,383	65		749	749	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - No programme name (Dept Health)	99	R 12,000	R 15,000	342		1,322	1,322	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 525,000	17		210	210	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Diagnostic Radiographer (Health)	1	R 691,200	R 576,000	17		96	96	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Education)	2	R 43,000	R 30,492	1		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - National School Nutrition (Education)	177	R 3,612,000	R 1,914,500	41		432	432	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - School Nutrition Programme (Education)	3	R 36,000	R 21,000	1		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (No Dept Name)	2	R 8,456,400	R 2,861,082	1		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Social Development)	87	R 18,872,649	R 14,235,902	46	1.30	179	179	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Health)	19	R 234,199,600	R 43,223,372	6		31	31	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Health)	220	R 24,659,385	R 14,975,793	713		3,610	3,610	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Social Development)	26	R 1,755,496	R 1,917,968	57	0.28	199	199	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (No Dept Name)	2	R 752,400	R 563,200	13		75	75	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - National School Nutrition (No Dept Name)	2	R 30,000	R 17,500	0		5	5	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (DACE)	1	R 288,000	R 96,000	1		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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FS - Not part of a programme (DACE)	1	R 345,600	R 115,200	1		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Community Based Services (DLGH)	1	R 2,142,926	R 27,000	4		21	21	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	3		10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - No programme name (Dept Social Development)	32	R 930,000	R 707,500	22		90	90	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - No programme name (No Dept Name)	37	R 61,957,493	R 24,444,200	953		3,753	3,753	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community Based Services (Health & Social Services)	4	R 606,000	R 151,500	13.91		50	50	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)	46	R 11,634,000	R 4,106,500	641.99		3,422	3,422	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP- Tourism Safety Monitors (Safety & Security)	19	R 1,713,000	R 321,600	21.43		119	119	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP- Tourism Safety Monitors ()	1	R 115,200	R 19,200	1.39		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Health & Social Services)	14	R 1,014,000	R 335,100	29.97		118	118	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development	617	R 26,618,400	R 6,979,200	318.57		1,465	1,465	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Basic Pharmacy Assistant (No Dept Name)	3	R 136,800	R 34,200	1.67		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Enrolled Nursing Assistant (No Dept Name)	2	R 96,000	R 24,000	0.87		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Siyadlala Mass Participation (No Dept Name)	6	R 1,065,600	R 266,400	16.09		74	74	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Tourism Safety Monitors (No Dept Name)	3	R 345,600	R 57,600	3.69		23	23	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Education)	321	R 13,904,354	R 3,533,538	162.61		745	745	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community Development Workers (Education)	1	R 4,968,000	R 1,242,000	45.00		207	207	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Education)	6	R 1,044,000	R 261,000	24.96		92	92	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - National School Nutrition (Education)	1	R 276,000	R 69,000	18.16		87	87	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Not part of a programme (No Dept Name)	2			639.90		6,399	6,399	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Health & Social Services)	48	R 8,356,800	R 3,041,400	317.66	0.03	1,179	1,179	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (No Dept Name)	93	R 17,040,000	R 7,394,000	762.61		2,772	2,772	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	11.39	1.63	51	51	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Not part of a programme- (Health & Social Services)	1	R 126,000	R 21,000	1.95		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (No Dept Name)	1	R 18,000	R 9,000	0.57		2	2	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Learnership (Public Works)	14	R 378,000	R 166,500	11.44		41	41	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme (No Dept Name)	15	R 4,752,000	R 2,014,000	297.40		1,431	1,431	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Youth Care Workers NYS (Health & Social Services)	11	R 1,890,000	R 388,500	29.59		110	110	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	13.08		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	2.61		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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LP - Community Based Services (Health & Social Development)	10	R 540,000	R 95,500	7.83		42	42	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Counselor (Health & Social Development)	3	R 174,000	R 25,000	1.39		8	8	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Development Workers (Health & Social Development)	5	R 186,000	R 31,000	1.74		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)	53	R 5,861,238	R 2,858,612	270.01	3.28	1,106	1,106	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Health & Social Development)	658	R 28,538,799	R 7,667,191	293.62	0.13	1,579	1,579	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Education)	726	R 29,571,000	R 6,304,706	319.30		1,723	1,723	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Agriculture)	4	R 150,000	R 50,000	2.62		13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Community Based Services (Education)	1	R 24,000	R 6,000	0.22		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Education)	1	R 90,000	R 22,500	1.80	0.07	10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - National School Nutrition (Education)	15	R 429,600	R 67,200	25.60		146	146	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme- (Education)	2	R 102,000	R 25,500	1.11		5	5	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 4,573,000	82.86		401	401	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a Program (Roads & Transport)	4	R 131,713,955	R 85,065,445	32.74		150	150	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Health & Social)	186	R 44,057,170	R 14,295,580	1153.36	68.95	4,858	4,858	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - No programme name (Social Development)	1			4.92		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	0.17		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	0.35		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)	3	R 1,164,000	R 558,000	47.44		183	183	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop in Centre Programme (No Dept Name)	5	R 681,179	R 473,888	14.63		82	82	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (No Dept Name)	56	R 2,081,400	R 552,700	20.37		109	109	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (No Dept Name)	9	R 568,086	R 261,430	19.90	2.00	96	96	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (No Dept Name)	2			2676.54		12,361	12,361	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Community Safety & Liaison)	2	R 9,738,560	R 2,725,200	145.77		1,524	1,524	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (Provincial Treasury)	4	R 18,464,040	R 4,326,300	280.83		2,936	2,936	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Community Safety (No Dept Name)	1	R 4,934,640	R 1,380,600	82.93		867	867	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Education)	3	R 3,689,000	R 2,237,000	432.77	33.30	1,602	1,602	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Health)	101	R 215,708,167	R 101,980,920	2442.86	12.89	26,818	26,818	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Social Development)	49	R 16,506,297	R 4,375,789	133.08	0.64	1,480	1,480	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care Learnerships (Social Development)	66	R 15,050,569	R 2,778,563	649.33	213.42	5,994	5,994	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (DACT)	1	R 1,359,600	R 1,340,600	2.52		29	29	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (No Dept Name)	3	R 559,324	R 139,831	6.26		72	72	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - No Program Name (No Dept Name)	1			777.53		2,902	2,902	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Royal Household)	1	R 283,662	R 16,368	0.90		12	12	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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KN - Early Childhood Development (No Dept Name)	48	R 6,794,056	R 684,132	70.85		938	938	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (No Dept Name)	36	R 8,193,136	R 2,029,160	39.39		453	453	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care Learnerships (Education)	25	R 23,018,524	R 5,808,000	390.84	100.80	4,715	4,715	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Not part of a programme (Health)	1	R 2,762,996	R 1,234,038	51.37		556	556	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Community Counselor (Health)	2	R 10,379,245	R 4,850,998	115.97		446	446	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept Health)	184	R 81,391,276	R 13,451,900	801.36	14.42	3,121	3,121	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Drop in Centre Programme (Health)	1	R 84,000	R 28,000	1.37		7	7	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW -Early Childhood Development (Health)	1	R 89,436	R 23,124	1.04		4	4	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Social Development)	33	R 24,491,769	R 8,296,277	289.28	23.82	1,077	1,077	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Education)	188	R 4,013,604	R 2,713,915	157.73	22.99	648	648	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW -Home Community Based Care (Education)	1	R 21,236	R 5,310	0.22		1	1	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - HTA (Education)	1	R 1,200,000	R 1,000,000	16.43		63	63	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Dept Social Development)	188	R 20,524,596	R 8,551,532	275.42	1.80	1,156	1,156	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (No Dept Name)	3	R 272,897	R 117,850	3.19	0.17	14	14	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (No Dept Name)	4	R 310,000	R 227,200	21.83		90	90	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (No Dept Name)	1	R 182,677	R 47,261	0.78		3	3	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Not part of a programme (No Dept Name)	1			367.39		1,625	1,625	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development (Public Works)	1	R 111,240	R 55,620	1.83		6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care	2	R 216,000	R 118,000	5.56		26	26	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Social Development)	2	R 922,790	R 419,291	5.27		21	21	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - National School Nutrition (Education)	595	R 825,674,952	R 20,887,242	381.29		1,633	1,633	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - School Nutrition Programme (Education)	4	R 712,575	R 168,615	2.54		12	12	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 31 December 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