

Annexure G1

Expanded Public Works Programme (EPWP) 2nd Quarter 2011/12 (Cumulative: 1 April 2011 to 30 September 2011) Report: Municipalities Consolidated per Sector

National Totals 2321 R 36.4 bn R 2.9 bn 26,590 22.94 126,777 126,777 51% 39% 0.164% R 94 R 525.8 m

Sector	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 September 2011	Person-Years of Work including training. (FTE) (1 April 2011 to 30 September 2011)	Person-Years of Training (1 April 2011 to 30 September 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 September 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 September 2011)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 30 September 2011)
Infrastructure Sector	1759	R 35,681,544,486.51	R 2,652,899,288	19,525	0.409	94,702	94,702	51%	34%	0.134%	R 96.23	R 397,193,555
Environment & Culture Sector	511	R 613,079,432.98	R 214,766,580	6,020	2.548	28,131	28,131	50%	59%	0.231%	R 85.69	R 112,198,898
Social Sector	51	R 97,556,174.01	R 52,078,961	1,045	12.343	3,944	3,944	48%	37%	0.406%	R 87.68	R 16,428,369

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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. Zero's or blank fields imply that reporting bodies did not report on requested information.
5. 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.
6. 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.
7. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on.
8. 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.
9. 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.
10. Please note that rounding of the figures for the Person-Years of Training accounts for the discrepancy between annexure G1, G2 and G3. The corresponding figures have been verified as correct.

Local Government District Municipalities (DM)	Number of Projects	2010/11 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2011 to 30 September 2011	Person-Years of Work including training. (FTE) (1 April 2011 to 30 September 2011)	Person-Years of Training (1 April 2011 to 30 September 2011)	Gross Number of Work opportunities Created (1 April 2011 to 30 September 2011)	Calculated Net Number of Work Opportunities Created (1 April 2011 to 30 September 2011)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2011 to 30 September 2011)
KwaZulu-Natal	105	R 3,322,633,906	R 129,983,892	2,354	0.71	12,605	12,605	38%	65%	0.000	R 81	R 36,869,096
Amajuba	4	R 56,968,981	R 20,492,809	35	0.00	165	165	65%	27%		R 71.15	R 332,049
eThekweni Metro	51	R 480,532,660	R 44,488,120	1,860	0.71	10,142	10,142	32%	72%	0.000	R 87.58	R 28,885,404
iLembe	1	R 31,757,741	R 7,382,741	25	0.00	97	97	62%	34%		R 90.00	R 511,560
Sisonke	2	R 61,911,841	R 1,314,000	60	0.00	176	176	68%	6%		R 70.00	R 963,900
Umgungundlovu	4	R 33,294,735	R 4,771,013	74	0.00	465	465	56%	51%		R 83.75	R 1,499,895
Umkhanyakude	1	R 7,326,765	R 116,900	5	0.00	20	20	50%	40%		R 76.50	R 94,325
Uthukela	4	R 51,876,949	R 504,040	18	0.00	109	109	65%	35%		R 105.00	R 445,200
uThungulu	9	R 140,141,281	R 44,621,244	148	0.00	827	827	64%	39%	0.002	R 67.81	R 1,974,536
Zululand	29	R 2,458,822,953	R 6,293,025	128	0.00	604	604	68%	35%		R 75.62	R 2,162,227
North West	7	R 54,894,688	R 19,803,632	108	0.00	413	413	44%	46%	0.000	R 91	R 2,211,930
Bojanala Platinum	3	R 19,576,600	R 8,633,808	79	0.00	266	266	33%	56%		R 73.77	R 1,318,084
Dr Ruth Segomotsi Mompati	3	R 24,818,088	R 11,143,706	28	0.00	121	121	64%	27%		R 116.67	R 880,680
Dr Kenneth Kaunda	1	R 10,500,000	R 26,118	2	0.00	26	26	58%	19%		R 29.00	R 13,166

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11. Projects reported in quarter 3 for West Rand was reallocated to the Central District Municipality in the data submission
12. Please note that rounding of the figures for the Person-Years of Training accounts for the discrepancy between annexure G1, G2 and G3. The corresponding figures have been verified as correct.
13. Budget & expenditure for some projects is high in Q1 than Q2. This is because of the difference in municipal, provincial & national financial years.

North West	79	R	358,215,505	R	92,793,317	993	0.00	4,598	4,598	64%	43%	0.002	R 92	R	19,339,535
City of Matlosana	5	R	14,732,319	R	2,459,367	17	0.00	125	125	61%	34%		R 110.21	R	389,112
Ditsobotla	8	R	24,822,377	R	9,651,844	161	0.00	981	981	71%	37%	0.006	R 92.18	R	2,971,375
Greater Taung	1	R	48,000	R	11,440	1	0.00	7	7	57%	14%		R 60.00	R	9,240
Kagisano	3	R	5,385,044	R	59,790	3	0.00	34	34	71%	21%		R 86.67	R	56,270
Madibeng	17	R	106,811,461	R	9,773,923	76	0.00	311	311	53%	39%		R 79.80	R	1,318,832
Mafikeng	2	R	8,550,000	R	4,340,527	229.03	0.00	560	560	71%	46%	0.002	R 80.00	R	4,214,240
Maquasssi Hills	2	R	2,000,000	R	500,000	4	0.00	26	26	50%	19%		R 135.04	R	132,901
Moretele	5	R	35,398,673	R	23,417,491	70	0.00	449	449	60%	33%		R 95.80	R	1,519,951
Moses Kotane	12	R	39,007,910	R	9,847,098	69	0.00	334	334	55%	32%		R 70.92	R	1,335,514
Naledi NW	2	R	10,445,520	R	133,195	7	0.00	31	31	65%			R 85.00	R	133,195
Tlokwe	4	R	16,726,694	R	627,351	20	0.00	134	134	61%	22%		R 112.94	R	480,157
Ramotshere Moiloa	3	R	12,866,667	R	821,449	9	0.00	41	41	54%	29%		R 105.33	R	232,884
Ratou	4	R	5,098,508	R	1,415,516	9	0.00	80	80	56%	16%		R 71.25	R	148,935
Rustenburg	11	R	76,322,332	R	29,734,326	318	0.00	1,485	1,485	63%	60%		R 116.43	R	6,396,929

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14. 1 project previously reported by Gamaga LM has been moved to Siyanda DM
15. 4 project previously reported by Breede River/Wineland have been moved to Cape Winelands & Breede River (Cape Winelands) DMA