

Annexures A to E



Expanded Public Works programme (EPWP)

1 April to 30 September 2004

1st & 2nd Quarterly Report

Prepared by the Department Public Works as at 10 December 2004

To be read in conjunction with the EPWP M&E 2nd Quarterly narrative.

Annexure A

Expanded Public Works Programme (EPWP) 1st & 2nd Quarters 2004/05 (1 April to 30 September 2004) Report: Consolidated per Sector

National Totals	1518	R 3.3 bn	R 1.4 bn	19,183	82,204	75,612	21%	58%	0.4%	R 127.8 m	
Sector	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April to 30 September 2004)
Infrastructure Sector	721	R 2,770,269,131	R 1,192,508,800	14,305	58,313	51,720	12%	62%	0.1%	R 50.23	R 86,089,397
Economic Sector	10	R 4,200,000	R 2,733,517	0.3	148	148	50%	24%	0.7%	R 40.10	R 2,775
Environment & Culture Sector	787	R 553,919,904	R 215,712,373	4,878	23,743	23,743	44%	48%	1.2%	R 38.66	R 41,693,142

Notes & Definitions:

1. This EPWP report is based on information received from participants within each Government Sector for the period 1 April to 30 September 2004
2. This consolidated report has been generated from a per project dataset for the Infrastructure, Economic & Environmental/Cultural Sectors
3. Project budgets are based on reports received, some of these budgets run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding but also Provincial Equitable Shares.
4. Social Sector, Municipal Infrastructure Grant (MIG) and National Department of Housing projects data has not been incorporated into this Annexure for more information refer to the narrative
5. Expenditure in some cases are *actual expenditure* and in other cases *transfers funds* to provinces and implementers.
6. Zero's or blank fields resulted from where the reporting bodies did not report on relevant information.
7. A work opportunity is paid work created for an individual for any period. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
8. A work opportunity in the Infrastructure sector has an average duration of four (4) months and in the Environmental sector an average duration of six (6) months.
9. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
10. 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.
11. 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 has been calculated by multiplying the minimum wage rate with the person days.
12. This Annexure to be read in conjunction with its narrative.
13. In the Infrastructure sector, planned projects or projects that have not started as at end of September 2004 have been filtered out of this consolidated report.

Annexure B1

Expanded Public Works Programme (EPWP) 1st 2nd Quarter 2004/05 (1 April to 30 September 2004) Report: Sectors Consolidated per Province

National Totals		1518	R 3.3 bn	R 1.4 bn	19,183	82,204	75,612	21%	58%	0.4%	R 127.8 m	
Province	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April to 30 September 2004)	
Eastern Cape	273	R 127,147,812	R 45,165,264	1,723	5,940	5,909	39%	50%	0.6%	R 45.39	R 17,376,631	
Northern Cape	53	R 46,341,716	R 22,063,434	420	1,584	1,492	42%	44%	0.8%	R 37.96	R 3,430,096	
West Cape	210	R 208,656,212	R 60,546,595	823	5,268	5,182	41%	49%	0.7%	R 45.16	R 8,862,682	
Free State	56	R 49,211,457	R 26,580,625	461	1,508	1,374	37%	43%	0.8%	R 37.68	R 3,804,509	
Mpumalanga	89	R 102,484,294	R 32,489,788	766	3,309	3,309	53%	49%	3.5%	R 38.65	R 6,714,840	
Gauteng	271	R 1,272,350,428	R 538,021,476	6,375	21,879	17,114	7%	52%	0.2%	R 38.08	R 1,984,752	
Limpopo	112	R 217,189,008	R 100,097,650	1,892	10,225	9,228	44%	47%	0.4%	R 38.47	R 14,103,496	
KwaZulu-Natal	315	R 1,257,000,389	R 568,856,155	5,699	27,727	27,692	10%	76%	0.1%	R 43.89	R 59,694,382	
North West	104	R 44,994,447	R 15,533,703	1,024	4,765	4,311	22%	32%	0.5%	R 49.18	R 11,813,926	
Projects across Various Provinces	1	R 2,000,000	R 1,000,000							-	-	
Name of Province Not Reported	34	R 1,013,272	R 600,000							-	-	

Notes & Definitions:

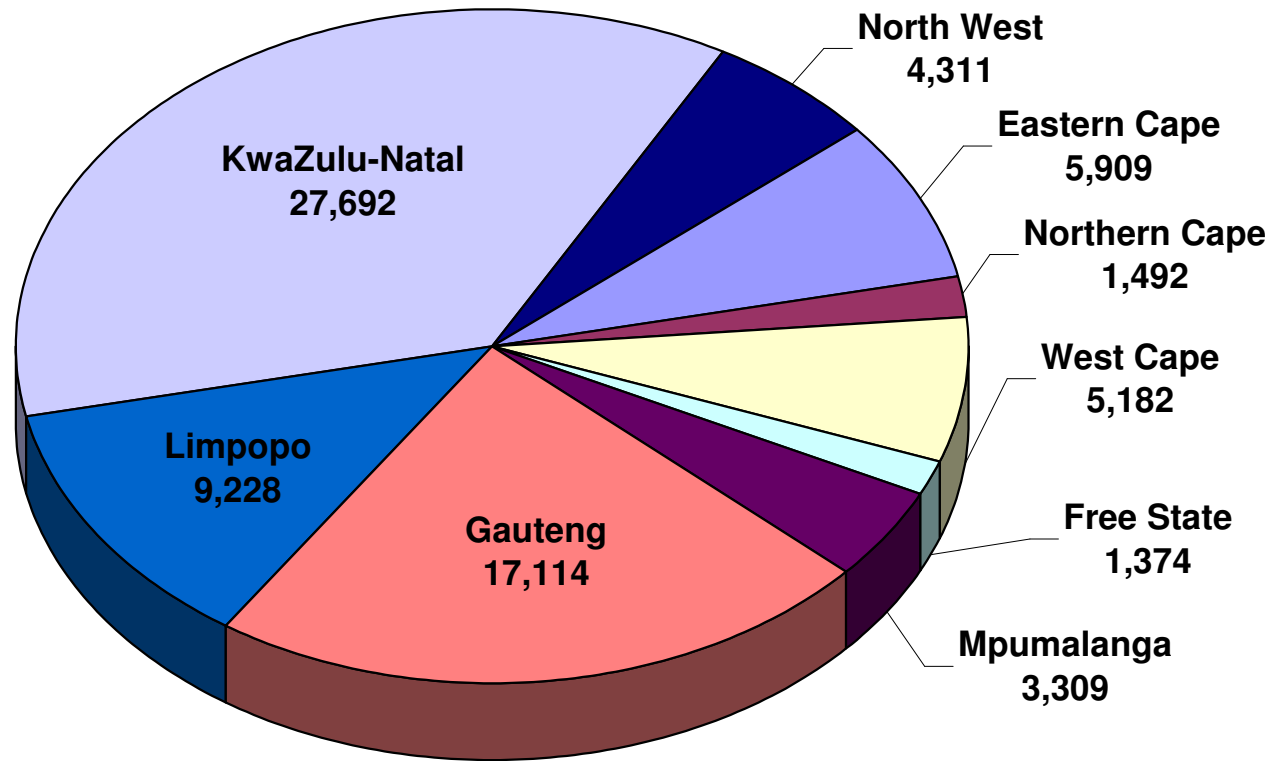
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11. One Person-Year of Work is equal to 230 paid working days including paid training days. The Calculated Wages paid out to employees on EPWP Projects has been calculated by multiplying the minimum wage rate with the person days.
12. This Annexure to be read in conjunction with its narrative.
13. "Name of Province Not Reported " are projects where the reporting bodies did not indicate the projects related province. EPWP has requested all reporting bodies to please provide them with demographic data of each EPWP project.

Annexure B2

**Expanded Public Works Programme (EPWP) 2nd Quarter 2004/05
(1 April - 30 September 2004)
NATIONAL TOTAL Number of NET Work Opportunities Created per Province**

**National Number of
NET Work
opportunities
Created:**

75,612



Annexure C1

Expanded Public Works Programme (EPWP) 1st & 2nd Quarter 2004/05 (1 April to 30 September 2004) Report: National Government per Department (Infrastructure & Environment/Culture Sectors)

Sub Totals	913	R 784.2 m	R 275. m	4,889	24,195	24,022	44%	48%	1.2%	R 41.7 m	
National Government	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April to 30 September 2004)
Dep. of Environmental Affairs & Tourism (DEAT)	156	R 136,842,573	R 73,599,656	2,339	4,828	4,828	19%	36%	1.7%	R 35.79	R 19,037,233
Dep. of Water Affairs & Forestry (DWAF)	405	R 381,196,039	R 126,575,617	2,469	17,435	17,435	54%	52%	1.2%	R 39.83	R 22,032,574
Dep. of Science and Technology (DST)	164	R 35,850,000	R 15,537,100	70	1,480	1,480	2%	40%	0.2%	R 38.13	R 623,335
Dep. of Arts & Culture (DAC)	62	R 31,292									
Dep. of Sport & Recreation SA (SRSA)	108	R 132,270,000	R 2,565,452	10	286	113	50%	43%	1.4%		
Dep. of Minerals and Energy (DME)	18	R 98,018,442	R 56,697,000	1	166	166				R 47.40	R 13,464

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11. 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 has been calculated by multiplying the minimum wage rate with the person days.
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Annexure C2

Expanded Public Works Programme (EPWP) 1st & 2nd Quarter 2004/05 (1 April to 30 September 2004) Report: Provincial Government per Department (Infrastructure & Economic Sectors)

Sub Totals 605 R 2.5 bn R 1.1 bn 14,294 58,009 51,590 12% 62% 0.1% R 86.1 m

Provincial Government	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April to 30 September 2004)
EC - Dep. Roads & Public Works	116	R 14,000,000	R 4,500,000	862	1,944	1,944	36%	51%		R 50.00	R 9,914,800
NC - Dep. of Transport, Road & Public Works	1	R 13,700,000	R 4,368,000	34	97	40	63%	43%		R 35.00	R 269,710
WC - Dep. of Public Works, Road & Transport	45	R 33,233,722	R 11,278,836	308	1,804	1,738	16%	52%	0.1%	R 63.45	R 4,402,113
FS - Dep. of Public Works, Road & Transport	1	R 8,000,000		9	101	101	39%	53%	1.0%	R 40.00	R 81,640
MP - Dep. Public Works	4	R 9,616,000	R 7,031,096	29	234	234	26%	36%	4.7%	R 41.25	R 271,035
GP - Dep. of Agriculture Conservation & Environment (DACE)	17	R 20,408,742	R 2,186,206	24	50	5					
GP - Dep. of provincial Transport, Roads & Works (DPTRW)	132	R 565,612,894	R 205,183,096	4,688	17,411	15,416	5%	62%	0.1%		
GP - Dep. of Financial & Economic Affairs (FEA)	4	R 366,238,000	R 220,579,000	561	1,173	107					
GP - Dep. of Health	47	R 197,402,973	R 69,584,686	652	1,363	124		3%			
GP - Dep. of Sports, Recreation Arts & Culture (SRAC)	9	R 51,097,626	R 16,792,418	220	460	42					
LP - Road Agency Limpopo (RAL)	38	R 146,781,749	R 76,682,747	1,316	7,497	6,500	44%	46%	0.1%	R 30.00	R 9,081,053
LP - Dep. Public Works (ECONOMIC Sector)	10	R 4,200,000	R 2,733,517	0	148	148	50%	24%	0.7%	R 40.10	R 2,775
KN - Dep. of Public Works	21	R 22,645,476	R 7,660,648	137	601	601	43%	41%	0.5%	R 30.00	R 942,840
KN - Dep. of Transport	101	R 1,087,596,050	R 506,357,037	4,634	22,840	22,805	3%	82%	0.0%	R 55.22	R 50,999,613
NW - Dep. of Transport & Roads	57	R 347,456	R 211,606	791	2,010	1,510	13%	15%	0.1%	R 54.15	R 9,857,195
NW - Dep. of Public Works	2	R 3,300,000	R 830,972	29	276	276	32%	31%	1.8%	R 39.00	R 255,934

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- The Department of Public Works implements projects on behalf of other Departments

Annexure D1

Expanded Public Works Programme (EPWP) 1st & 2nd Quarter 2004/05 (1 April to 30 September 2004) Report: PROVINCIAL Governments per Province (Infrastructure & Economic Sectors)

Province	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April to 30 September 2004)
Sub Totals	605	R 2.5 bn	R 1.1 bn	14,294	58,009	51,590	12%	62%	0.1%		R 86.1 m
Eastern Cape	116	R 14,000,000	R 4,500,000	862	1,944	1,944	36%	51%		R 50.00	R 9,914,800
Northern Cape	1	R 13,700,000	R 4,368,000	34	97	40	63%	43%		R 35.00	R 269,710
West Cape	45	R 33,233,722	R 11,278,836	308	1,804	1,738	16%	52%	0.1%	R 63.45	R 4,402,113
Free State	3	R 8,006,103	R 1,125	23	147	101	28%	42%	0.7%	R 49.43	R 259,035
Mpumalanga	4	R 9,616,000	R 7,031,096	29	234	234	26%	36%	4.7%	R 41.25	R 271,035
Gauteng	209	R 1,200,760,235	R 514,325,406	6,145	20,457	15,692	4%	53%	0.1%		
Limpopo	48	R 150,981,749	R 79,416,264	1,316	7,645	6,648	44%	46%	0.2%	R 32.06	R 9,083,828
KwaZulu-Natal	122	R 1,110,241,526	R 514,017,685	4,771	23,441	23,406	4%	81%	0.0%	R 51.21	R 51,942,453
North West	57	R 3,641,354	R 1,041,453	806	2,240	1,786	16%	17%	0.4%	R 53.62	R 9,935,734

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Annexure D2

Expanded Public Works Programme (EPWP) 1st & 2nd Quarter 2004/05 (1 April to 30 September 2004) Report: NATIONAL Government per Province (Infrastructure & Environment/Culture Sectors)

Province	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April to 30 September 2004)
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Northern Cape	52	R 32,641,716	R 17,695,434	386	1,487	1,452	41%	44%	0.9%	R 38.02	R 3,160,386
West Cape	165	R 175,422,490	R 49,267,760	514	3,464	3,443	55%	46%	1.0%	R 38.62	R 4,460,569
Free State	53	R 41,205,354	R 26,579,500	438	1,361	1,273	38%	43%	0.9%	R 36.65	R 3,545,474
Mpumalanga	85	R 92,868,294	R 25,458,692	738	3,075	3,075	55%	50%	3.4%	R 38.45	R 6,443,805
Gauteng	62	R 71,590,193	R 23,696,070	230	1,422	1,422	48%	47%	1.3%	R 38.08	R 1,984,752
Limpopo	64	R 66,207,259	R 20,681,386	576	2,580	2,580	43%	53%	1.1%	R 47.71	R 5,019,668
KwaZulu-Natal	193	R 146,758,863	R 54,838,470	928	4,286	4,286	42%	46%	0.8%	R 37.99	R 7,751,929
North West	47	R 41,353,094	R 14,492,250	218	2,525	2,525	27%	44%	0.7%	R 38.63	R 1,878,192
Projects across Various Provinces	1	R 2,000,000	R 1,000,000							-	-
Name of Province Not Reported	34	R 1,013,272	R 600,000							-	-

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Expanded Public Works Programme (EPWP) 1st & 2nd Quarter 2004/05 (1 April to 30 September 2004)

Report: Environmental/Cultural & Infrastructure Sectors per Programmes

National Totals	1518	R 3.3 bn	R 1.4 bn	19,183	82,204	75,612			
Programme Name	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	Description of how Net Work opportunities has been Calculated	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April to 30 September 2004)
Environment & Cultural Sector	787	R 553.9 m	R 215.7 m	4878	23,743	23,743			R 41,693,142
People and Parks (DEAT)	21	R 12,228,231	R 31,448,087	880	1,623	1,623	* Net equal Gross	R 35.00	R 7,081,340
Working for Tourism (DEAT)	67	R 78,126,994	R 19,360,611	610	1,079	1,079	* Net equal Gross	R 35.00	R 4,909,030
Working for the Coast (DEAT)	14	R 1,654,291	R 5,400,292	293	461	461	* Net equal Gross	R 35.00	R 2,362,220
Working for Water (DEAT)	15	R 4,585,841	R 5,910,363	183	346	346	* Net equal Gross	R 35.00	R 1,474,060
Sustainable Land Based (DEAT)	6	R 5,818,898	R 1,474,048	44	73	73	* Net equal Gross	R 35.00	R 351,365
- Sustainable Land Based (Working for Wetlands)	33	R 34,428,318	R 10,006,255	329	1,247	1,247	* Net equal Gross	R 38.76	R 2,859,218
- Sustainable Land Based (DAC)	62	R 31,292					DAC only reported on budgets		
- Sustainable Land-based (Working for Water) (DWAF)	405	R 381,196,039	R 126,575,617	2,469	17,435	17,435	* Net equal Gross	R 39.83	R 22,032,574
- Sustainable Land-based (ITC) (DST)	164	R 35,850,000	R 15,537,100	70	1,480	1,480	* Net equal Gross	R 38.13	R 623,335
INFRASTRUCTURE SECTOR	721	R 2770.3 m	R 1192.5 m	14,305	58,313	51,720	Description of how Net Work opportunities has been Calculated		
National Programmes	126	R 230.3 m	R 59.3 m	11	452	279			
Building for Sports & Recreation Prog. (BSRP by SRSA)	108	R 132,270,000	R 2,565,452	10	286	113	SRSA reported that 65% of the Gross Opportunities are EPWP Opportunities. Reported projects started in Sep 2004 and will end in March 2005.		
Integrated National Electrification Prog. (INEP by DME / ESKOM)	18	R 98,018,442	R 56,697,000	1	166	166			

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- This consolidated report has been generated from a per project dataset for the Infrastructure, Economic & Environmental/Cultural Sectors
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- Social Sector, Municipal Infrastructure Grant (MIG) and National Department of Housing projects data has not been incorporated into this Annexure for more information refer to the narrative
- Expenditure in some cases are actual expenditure and in other cases transfers funds to provinces and implementers.
- Zero's or blank fields resulted from where the reporting bodies did not report on relevant information.
- A work opportunity is paid work created for an individual for any period. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure sector has an average duration of four (4) months and in the Environmental 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.
- 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 has been calculated by multiplying the minimum wage rate with the person days.
- This Annexure to be read in conjunction with its narrative.
- In the Infrastructure sector, planned projects or projects that have not started as at end of September 2004 have been filtered out of this consolidated report.
- * For the Environmental Sector all their Gross work opportunities are counted as Net Work Opportunities
- For the Environmental sector expenditure can be more than the allocated budget due to projects where delays have resulted in a surplus being available from funds transferred previously.

Annexure E1 continues

Programme Name	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	Description of how Net Work opportunities has been Calculated
Provincial Programmes per Province	595	R 2.5 bn	R 1.1 bn	14,294	57,861	51,442	
EC - Vukuzakhe Roads Maintenance Programme by DRPW	116	R 14,000,000	R 4,500,000	862	1,944	1,944	** Roads Maintenance Programme
NC - Individual Road Projects	1	R 13,700,000	R 4,368,000	34	97	40	*** Low-volume roads
WC - Saamstaan Building Maintenance	10	R 3,523,560	R 3,089,344	82	208	208	** Building Maintenance Programme
WC - Zenzele Road Maintenance	29	R 6,740,458	R 1,934,459	111	612	612	** Roads Maintenance Programme
WC - Community Access Road Programme	5	R 12,590,466	R 5,046,272	96	261	195	*** Low-volume roads
WC - Buildiograng maintenance pilot	1	R 10,379,239	R 1,208,760	19	723	723	** Building Maintenance Programme (Started Oct 2004)
FS - Individual Road Upgrading Projects - (Makwane)	1	R 8,000,000		9	101	101	** Roads Maintenance (Started Sep 2004 no expenditure as at 30 Sep 04)
MP - Siyazibambela (CBPWP new Community centers)	4	R 9,616,000	R 7,031,096	29	234	234	** Building Programme
GP - Individual Projects by DACEL	17	R 20,408,742	R 2,186,206	24	50	5	**** CAPEX 10% improvement
GP - Labor Intensive Programme (DPTRW)	22	R 13,448,780	R 2,188,181	100	210	19	**** CAPEX 10% improvement
GP - PW (DPTRW)	15	R 20,717,945	R 7,057,322	73	153	14	**** CAPEX 10% improvement
GP - C&M (DPTRW)	15	R 352,946,726	R 135,801,031	468	979	89	**** CAPEX 10% improvement
GP - Zivuseni (DPTRW)	58	R 178,499,443	R 60,136,562	3,639	15,216	15,216	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - Financial & Economic Affairs (FEA)	4	R 366,238,000	R 220,579,000	561	1,173	107	**** CAPEX 10% improvement
GP - Revitalization (Health)	18	R 69,676,078	R 14,567,899	148	309	28	**** CAPEX 10% improvement
GP - Provincial Infrastructure (Health)	15	R 48,331,301	R 17,751,214	182	380	35	**** CAPEX 10% improvement
GP - National Infrastructure (Health)	9	R 56,202,918	R 25,947,806	265	554	50	**** CAPEX 10% improvement
GP - New Minor Works (Health)	3	R 654,422	R 280,768	3	7	1	**** CAPEX 10% improvement
GP - Pretoria Academic Hospital (Health)	2	R 22,538,254	R 11,037,000	54	113	10	**** CAPEX 10% improvement
GP - SRAC (SRAC)	6	R 48,119,000	R 15,277,879	204	427	39	**** CAPEX 10% improvement
GP - SSPD (SRAC)	3	R 2,978,626	R 1,514,539	16	33	3	**** CAPEX 10% improvement
LP - Gundo Lashu (RAL)	38	R 146,781,749	R 76,682,747	1,316	7,497	6,500	*** Low-volume roads
KN - Asisebenze Poverty alleviation (Public Works)	21	R 22,645,476	R 7,660,648	137	601	601	Building Projects
KN - Vukuzakhe (Transport)	76	R 970,324,050	R 466,380,305	829	3,504	3,504	Mixture of Low & High volume roads
KN - Labour Based Construction Programme (Transport)	14	R 25,000,000	R 2,726,000	116	565	530	*** Low-volume roads
KN - Zibambele (Transport)	11	R 92,272,000	R 37,250,732	3,689	18,771	18,771	** Roads Maintenance Programme
NW - Roads Capex Programme (Transport)	57	R 347,456	R 211,606	791	2,010	1,510	** Roads Maintenance Programme (Road Development - 500 Jobs)
NW - Individual Projects (Public Works)	2	R 3,300,000	R 830,972	29	276	276	** Road maintenance & paving

Notes & Definitions: continues from Annexure E1:

16. ** For all building programmes as well as building maintenance & roads maintenance programmes the net work opportunities is the same as the gross work opportunities since these programmes are already implemented highly labour intensively
17. *** For all low volume roads programmes EPWP subtracted a calculated machine intensive work opportunities from the gross work opportunities to derive to net work opportunities. Formula based on R100 average daily wage and a 10% labour portion for machine intensive workers.
18. **** Gauteng Province CAPEX has reported that they have an average of 10% Labour increase. The gross work opportunities have been divided by 1.1 to ensure that 10% is calculated from the original work opportunities.

Annexure E2

Expanded Public Works Programme (EPWP) 1st & 2nd Quarter 2004/05 (1 April to 30 September 2004)

Report: Economic Sectors per Programmes

Programme Name	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April to 30 September 2004	Person-Years of Work (1 April to 30 September 2004)	Gross Number of Work opportunities Created (1 April to 30 September 2004)	Calculated Net Number of Work Opportunities Created (1 April to 30 September 2004)	Description of how Net Work opportunities has been Calculated
ECONOMIC SECTOR	10	R 4.2 m	R 2.7 m	0	148	148	
LP - Sakhasonke Emerging Contractor Development Prog. (ECDP)	10	R 4,200,000	R 2,733,517	0.3	148	148	With Building Maintenance Programmes the Net Work Opportunities is the same as the Gross work opportunities.

Notes & Definitions:

1. This EPWP report is based on information received from participants within each Government Sector for the period 1 April to 30 September 2004
2. This consolidated report has been generated from a per project dataset for the Infrastructure, Economic & Environmental/Cultural Sectors
3. Project budgets are based on reports received, some of these budgets run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding but also Provincial Equitable Shares.
4. Social Sector, Municipal Infrastructure Grant (MIG) and National Department of Housing projects data has not been incorporated into this Annexure for more information refer to the narrative
5. Expenditure in some cases are actual expenditure and in other cases transfers funds to provinces and implementers.
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8. A work opportunity in the Infrastructure sector has an average duration of four (4) months and in the Environmental sector an average duration of six (6) months.
9. The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
10. 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.
11. 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 has been calculated by multiplying the minimum wage rate with the person days.
12. This Annexure to be read in conjunction with its narrative.
13. In the Infrastructure sector, planned projects or projects that have not started as at end of September 2004 have been filtered out of this consolidated report.