

Annexures A-E



EXPANDED PUBLIC WORKS PROGRAMME
Creating opportunities towards human fulfilment

Expanded Public Works Programme (EPWP)

4th Quarterly Report

For the period 1 Jan – 31 Mar Financial year 2004/05

(Containing cumulative data for the period: 1 April 2004 to 31 March 2005)

Prepared by the Department Public Works as at 30 June 2005

To be read in conjunction with the narrative section of the EPWP 4th Quarterly Report.

Annexure A

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05 (Cumulative: 1 April 2004 to 31 March 2005) Report: Consolidated per Sector

National Totals		3483	R 4.4 bn	R 3.2 bn	71,087	223,410	174,845	41%	38%	0.5%	R 823.2 m	
Sector		Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2004 to 31 March 2005)
Infrastructure Sector	(National & Provincial)	1914	R 3,657,072,215	R 2,471,784,406	52,891	158,277	109,712	39%	35%	0.4%	R 55.12	R 671,810,688
Economic Sector	(Provincial)	70	R 37,442,579	R 24,384,448	285.9	4,687	4,687	25%	20%	0.8%	R 36.71	R 2,917,510
Environment & Culture Sector	(National & Provincial)	1281	R 716,326,363	R 643,418,161	15,944	58,796	58,796	50%	44%	1.1%	R 39.04	R 132,647,297
Social Sector	(Provincial: Mpumalanga)	218	R 20,820,780	R 18,700,780	1,965	1,650	1,650	36%	64%	0.3%	R 45.75	R 15,827,486

Notes & Definitions:

1. This EPWP report is based on information received from participants within each Government Sector for the period 1 April 2004 to 31 March 2005 and should be read in conjunction with the narrative section of the 4th EPWP Quarterley Report.
2. This consolidated report has been generated from a per project dataset. Data received from national and provincial government
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 (excluding Mpumalanga), Municipal Infrastructure Grant (MIG) and National Department of Housing projects data have not been incorporated into these Annexures. For more information refer to the narrative.
5. Expenditure in some cases are *actual expenditure* and in other cases *transferred funds* to provinces and implementers.
6. Zero's or blank fields imply that reporting bodies did not report on requested 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 Environment & Culture 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 have been calculated by multiplying the minimum wage rate with the person days.
12. In the Infrastructure Sector, planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

Annexure B1

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05 (Cumulative: 1 April 2004 to 31 March 2005) Report: Consolidated per Province

National Totals	3483	R 4.4 bn	R 3.2 bn	71,087	223,410	174,845	41%	38%	0.5%	R 823.2 m	
Province	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2004 to 31 March 2005)
Eastern Cape	351	R 124,240,281	R 108,885,329	3,119	10,205	10,118	40%	48%	0.6%	R 43.47	R 26,537,268
Northern Cape	105	R 158,523,557	R 88,094,497	1,815	6,119	5,916	39%	51%	0.9%	R 38.69	R 14,986,024
Western Cape	393	R 309,388,778	R 212,851,168	3,201	19,227	18,549	41%	31%	0.6%	R 45.15	R 32,823,093
Free State	111	R 48,321,729	R 45,962,524	1,050	3,471	3,390	53%	41%	0.7%	R 39.27	R 9,015,014
Mpumalanga	553	R 318,852,077	R 172,472,258	6,184	15,688	15,453	41%	46%	1.4%	R 42.46	R 52,863,776
Gauteng	1296	R 2,591,646,456	R 1,839,529,259	36,998	92,332	46,445	54%	25%	0.6%	R 58.62	R 507,085,579
Limpopo	168	R 249,069,313	R 151,340,515	2,500	16,885	15,933	22%	22%	0.3%	R 36.16	R 19,959,881
KwaZulu-Natal	386	R 444,284,910	R 379,130,722	14,715	53,993	53,755	27%	59%	0.2%	R 40.66	R 145,160,416
North West	120	R 187,334,836	R 160,021,523	1,503	5,490	5,286	36%	37%	0.9%	R 45.68	R 14,771,930

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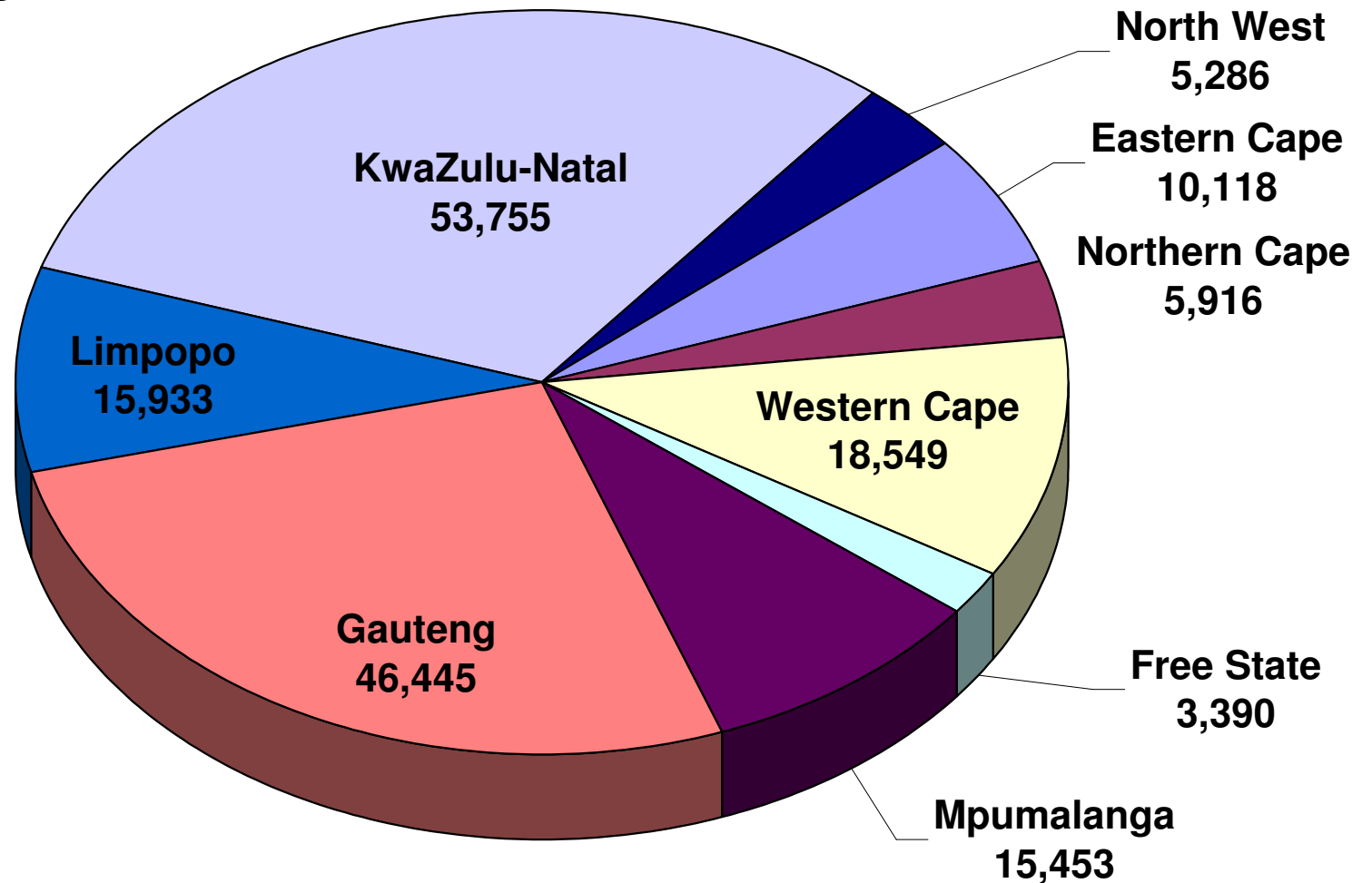
Annexure B2

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05
(1 April 2004 - 31 March 2005)

NATIONAL TOTAL Number of NET Work Opportunities Created per Province

Total Net number of
work opportunities
created:

174,845



Annexure C1

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05 (Cumulative: 1 April 2004 to 31 March 2005) Report: National Government per Department (Infrastructure and Environment & Culture Sectors)

Sub Totals		1344	R 899.6 m	R 674. m	15,260	56,813	56,410	52%	44%	1.0%	R 126.7 m	
National Government	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2004 to 31 March 2005)	
Infrastructure Sector	126	R 230.3 m	R 72.6 m	105	1,333	930					949,414	
Dept of Sport & Recreation SA (SRSA)	108	R 132,270,000	R 15,875,707	91	1,151	748	48%	34%	0.6%	R 40.00	R 840,440	
Dept of Minerals and Energy (DME)	18	R 98,018,442	R 56,697,000	13	182	182	14%	2%		R 44.44	R 108,974	
Environment & Culture Sector	1218	R 669.3 m	R 601.4 m	15,155	55,480	55,480					125,765,667	
Dept of Environmental Affairs & Tourism (DEAT)	187	R 205,427,676	R 176,470,598	5,195	9,883	9,883	23%	38%	1.6%	R 38.28	R 45,623,507	
Dept of Water Affairs & Forestry (DWAF)	785	R 385,724,182	R 372,596,954	8,002	39,637	39,637	63%	46%	0.7%	R 38.90	R 63,132,288	
Dept of Science and Technology (DST)	167	R 48,011,994	R 29,804,990	859	3,189	3,189	25%	47%	4.0%	R 40.00	R 7,900,680	
Dept of Arts & Culture (DAC)	22	R 10,473,910	R 8,045,294	117	1,115	1,115	20%	73%	1.3%			
Dept of Agriculture (NDA)	57	R 19,664,664	R 14,501,786	981	1,656	1,656	35%	23%	1.3%	R 42.68	R 9,109,192	

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- 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.
- In the Infrastructure Sector, planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

Annexure C2

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05 (Cumulative: 1 April 2004 to 31 March 2005) Report: Provincial Government per provincial department

Sub Totals	2139	R 3.5 bn	R 2.5 bn	55,827	166,597	118,435	38%	35%	0.4%	R 696.5 m	
Provincial Government	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2004 to 31 March 2005)
Infrastructure Sector	1788	R 3,426,783,773.03	R 2,399,211,699.16	R 52,786.44	156944	108782					R 670,861,273.84
EC - Dept Roads & Public Works	119	R 14,019,197	R 13,749,542	919	1,986	1,986	13%	60%		R 50.00	R 7,149,600
EC - Dept Sport Recreation Arts and Culture	6	R 6,665,118	R 295,155	6	12	12				R 81.18	R 114,464
NC - Dept of Transport, Road & Public Works	28	R 89,600,000	R 27,939,736	842	3,209	2,846	38%	60%	0.9%	R 36.25	R 7,158,510
WC - Dept of Public Works, Road & Transport	117	R 115,889,325	R 74,791,849	1,098	4,291	3,698	16%	17%	0.0%	R 57.95	R 14,025,643
FS - Dept of Public Works, Road & Transport	1	R 4,606,000	R 4,606,000	64	141	141	43%	50%	2.1%	R 40.00	R 589,840
MP - Dept Public Works	8	R 9,626,081	R 8,133,675	29	631	631	26%	38%	2.5%	R 41.25	R 269,215
MP - Dept Transport & Roads	5	R 98,138,908	R 10,645,575	33	343	297	34%	48%	0.9%	R 35.00	R 263,760
MP - Dept of Education	20	R 5,931,168	R 2,672,779	29	255	255	48%	31%	4.3%	R 45.00	R 298,440
MP - Dept of Agriculture	96	R 30,235,495	R 29,420,684	1,029	3,682	3,682	10%	37%	0.6%	R 45.04	R 10,640,196
GP - Dept of Agriculture Conservation & Environment (DACE)	49	R 22,083,964	R 6,318,611	66	137	12	52%	21%		R 60.00	R 904,200
GP - Dept of provincial Transport, Roads & Works (DPTRW)	254	R 641,635,981	R 512,670,040	13,079	43,095	38,157	93%	31%	0.1%	R 60.00	R 180,485,220
GP - Dept of Financial & Economic Affairs (FEA)	62	R 889,638,000	R 333,365,000	561	1,173	107				R 60.00	R 7,741,800
GP - Dept of Health	116	R 187,612,167	R 187,562,167	1,886	3,939	358	50%	10%		R 60.00	R 26,004,000
GP - Dept of Sports, Recreation Arts & Culture (SRAC)	6	R 48,119,000	R 21,463,992	242	507	46				R 60.00	R 3,346,200
GP - Dept of Education	691	R 724,703,238	R 724,703,238	20,128	39,215	3,565	15%	21%	1.0%	R 60.00	R 277,761,000
GP - Dept of Social Services and Pop Dev (SSPD)	13	R 7,564,586	R 3,342,870	32	66	6	52%	8%		R 60.00	R 435,600
LP - Road Agency Limpopo (RAL)	24	R 126,069,666	R 86,769,419	1,000	11,481	10,353	10%	10%	0.2%	R 30.00	R 6,899,400
KN - Dept of Public Works	24	R 39,948,834	R 27,874,361	461	1,172	1,172	44%	45%	0.7%	R 30.75	R 3,711,996
KN - Dept of Transport	78	R 216,424,590	R 197,753,884	10,381	38,549	38,398	19%	66%		R 48.64	R 113,576,507
NW - Dept of Transport & Roads	69	R 136,287,670	R 121,511,291	518	2,822	2,822	25%	26%	0.4%	R 49.11	R 5,963,828
NW - Dept of Public Works	2	R 11,984,784	R 3,621,830	384	238	238	51%	30%	0.4%	R 39.00	R 3,521,854
Economic Sector	70	R 37,442,578.50	R 24,384,448.16	R 285.91	4687	4687					R 2,917,510.00
WC - Dept of Community Safety (Bambanani programme)	8	R 5,822,579	R 5,382,545	179	3,700	3,700	19%	19%	1.0%	R 50.00	R 2,053,150
LP - Dept Public Works (Sakhasonke)	62	R 31,620,000	R 19,001,904	107	987	987	49%	28%		R 35.00	R 864,360
Environment & Culture Sector	63	R 47,023,937.00	R 41,998,538.33	R 789.38	3316	3316					R 6,881,630.00
MP - Dept Agriculture (Sustainable Land Base Livelihood)	27	R 7,951,850	R 6,122,781	467	1,724	1,724	18%	58%	1.3%	R 35.00	R 3,758,230
KN - Dept of Agriculture and Environmental Affairs	36	R 39,072,087	R 35,875,757	323	1,592	1,592	38%	27%	0.8%	R 39.86	R 3,123,400
Social Sector	218	R 20,820,780.00	R 18,700,780.00	R 1,965.26	1650	1650					R 15,827,486.30
MP - Dept of Social Services & Health	218	R 20,820,780	R 18,700,780	1,965	1,650	1,650	36%	64%	0.3%	R 45.75	R 15,827,486

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- In the Infrastructure Sector, planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- The provincial departments of Public Works implement projects on behalf of other Departments

Annexure D1

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05 (Cumulative: 1 April 2004 to 31 March 2005) Report: PROVINCIAL Governments per Province

Sub Totals	2139	R 3.5 bn	R 2.5 bn	55,827	166,597	118,435	38%	35%	0.4%	R 696.5 m	
Province	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2004 to 31 March 2005)
Eastern Cape	126	R 20,708,315	R 14,058,697	927	2,000	1,998	14%	60%		R 51.03	R 7,288,274
Northern Cape	27	R 88,600,000	R 27,568,276	827	3,029	2,846	38%	60%	0.4%	R 36.30	R 7,032,510
Western Cape	125	R 121,711,904	R 80,174,394	1,277	7,991	7,398	17%	18%	0.5%	R 57.42	R 16,078,793
Free State	1	R 4,606,000	R 4,606,000	64	141	141	43%	50%	2.1%	R 40.00	R 589,840
Mpumalanga	383	R 177,780,282	R 78,900,762	3,575	8,465	8,239	21%	47%	0.9%	R 44.26	R 31,236,677
Gauteng	1191	R 2,521,356,937	R 1,789,425,918	35,993	88,132	42,251	55%	25%	0.5%	R 60.00	R 496,678,020
Limpopo	76	R 152,589,666	R 102,552,834	1,082	12,286	11,340	12%	12%	0.2%	R 33.42	R 7,560,200
KwaZulu-Natal	138	R 295,445,511	R 261,504,003	11,165	41,313	41,162	20%	64%	0.1%	R 42.96	R 120,411,903
North West	72	R 149,272,454	R 125,504,581	918	3,240	3,060	27%	28%	1.0%	R 48.63	R 9,611,682

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Province	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	% Youth	% Woman	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2004 to 31 March 2005)
Sub Totals	1344	R 899.6 m	R 674. m	15,260	56,813	56,410	52%	44%	1.0%		R 126.7 m
Eastern Cape	225	R 103,531,966	R 94,826,632	2,193	8,205	8,120	46%	46%	0.7%	R 38.94	R 19,248,995
Northern Cape	78	R 69,923,557	R 60,526,221	989	3,090	3,070	40%	42%	1.4%	R 39.73	R 7,953,514
Western Cape	268	R 187,676,874	R 132,676,774	1,924	11,236	11,152	57%	41%	0.8%	R 39.12	R 16,744,300
Free State	110	R 43,715,729	R 41,356,524	986	3,330	3,249	53%	41%	0.7%	R 39.26	R 8,425,174
Mpumalanga	170	R 141,071,795	R 93,571,496	2,609	7,223	7,214	65%	46%	2.0%	R 38.24	R 21,627,099
Gauteng	105	R 70,289,519	R 50,103,341	1,005	4,200	4,194	49%	42%	2.9%	R 41.66	R 10,407,559
Limpopo	92	R 96,479,647	R 48,787,680	1,418	4,599	4,593	48%	48%	0.6%	R 38.73	R 12,399,681
KwaZulu-Natal	248	R 148,839,399	R 117,626,719	3,550	12,680	12,593	48%	44%	0.6%	R 39.02	R 24,748,513
North West	48	R 38,062,382	R 34,516,942	585	2,250	2,226	48%	49%	0.9%	R 40.49	R 5,160,248

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5. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementers.
6. Zero's or blank fields imply that reporting bodies did not report on requested 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 Environment & Culture 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 have been calculated by multiplying the minimum wage rate with the person days.
12. In the Infrastructure Sector, planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

Annexure E1

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05 (Cumulative: 1 April 2004 to 31 March 2005)

Report: Sectors per National Programmes

Sub Totals	1344	R 899.6 m	R 674. m	15260	56,813	56,410			R 125,765,667
Programme Name	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	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 2004 to 31 March 2005)
Environment & Culture Sector	1218	R 669.3 m	R 601.4 m	15155	55,480	55,480			R 125,765,667
People and Parks (DEAT)	22	R 12,296,368	R 59,381,312	1,534	2,880	2,880	* Net equal Gross	R 35.00	R 12,604,730
Working for Tourism (DEAT)	84	R 145,166,568	R 59,507,426	1,463	2,633	2,633	* Net equal Gross	R 40.00	R 14,205,859
Working for the Coast (DEAT)	20	R 5,069,709	R 13,734,810	790	1,492	1,492	* Net equal Gross	R 35.90	R 6,541,023
Working on Waste (DEAT)	17	R 2,543,311	R 7,228,492	271	539	539	* Net equal Gross	R 38.18	R 2,691,409
Sustainable Land Based (DEAT)	12	R 6,991,106	R 7,010,600	275	505	505	* Net equal Gross	R 34.50	R 1,852,051
- Working for Wetlands (DEAT)	32	R 33,360,614	R 29,607,958	862	1,834	1,834	* Net equal Gross	R 39.00	R 7,728,435
- Working for Tourism (DAC)	22	R 10,473,910	R 8,045,294	117	1,115	1,115	* Net equal Gross		
- Working for Water (DWAf)	372	R 350,724,182	R 345,607,357	6,759	30,440	30,440	* Net equal Gross	R 39.87	R 52,166,890
- Sustainable Land-based (ITC) (DST)	167	R 48,011,994	R 29,804,990	859	3,189	3,189	* Net equal Gross	R 40.00	R 7,900,680
- Working on Fire (DWAf)	413	R 35,000,000	R 26,989,597	1,243	9,197	9,197	* Net equal Gross	R 38.32	R 10,965,598
- Sustainable Land-based (NDA)	57	R 19,664,664	R 14,501,786	981	1,656	1,656	* Net equal Gross	R 42.68	R 9,109,192
Infrastructure Sector	126	R 230.3 m	R 72.6 m	105	1,333	930	Description of how Net number of Work opportunities has been Calculated		
Building for Sports & Recreation Prog. (BSRP by SRSa)	108	R 132,270,000	R 15,875,707	91	1,151	748	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	13	182	182	All Gross work opportunities are EPWP Net work opportunities		

Notes & Definitions:

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- This consolidated report has been generated from a per project dataset. Data received from national and provincial government
- 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.
- Social Sector (excluding Mpumalanga), Municipal Infrastructure Grant (MIG) and National Department of Housing projects data have not been incorporated into these Annexures. For more information refer to the narrative.
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- 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 have been calculated by multiplying the minimum wage rate with the person days.
- In the Infrastructure Sector, planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- * For the Environment & Culture 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 E2

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05 (Cumulative: 1 April 2004 to 31 March 2005) Report: Infrastructure Sector per Provincial Programmes

Programme Name	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	Description of how Net number of Work opportunities has been Calculated
INFRASTRUCTURE SECTOR	616	R 765.2 m	R 625.6 m	25,450	98,976	95,378	* Sub totals only for programmes
EC - Vukuzakhe Roads Maintenance Programme by DRPW	119	R 14,019,197	R 13,749,542	919	1,986	1,986	** Roads Maintenance Programme
WC - Saamstaan Building Maintenance	19	R 7,767,526	R 5,876,495	110	398	398	** Building Maintenance Programme
WC - Zenzele Road Maintenance	36	R 36,821,000	R 16,989,322	196	1,015	1,015	** Roads Maintenance Programme
WC - Community Access Road Programme	13	R 52,677,616	R 45,641,159	203	754	161	*** Low-volume roads
MP - Siyazibambela (CBPWP new Community centers by Public Works)	8	R 9,626,081	R 8,133,675	29	631	631	** Building Programme
MP - Comprehensive Agricultural Support Programme (CASP)	96	R 30,235,495	R 29,420,684	1,029	3,682	3,682	Implemented Labour Intensively. Net work opportunities equals gross
GP - Labor Intensive Programme (DPTRW)	65	R 15,000,000	R 12,143,734	281	579	53	**** CAPEX 10% improvement
GP - Community Based Public Works Programme (DPTRW)	42	R 38,406,137	R 19,325,944	631	1,320	120	**** CAPEX 10% improvement
GP - Zivuseni (DPTRW)	93	R 194,900,711	R 172,888,324	10,349	37,663	37,663	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Gundo Lashu (RAL)	24	R 126,069,666	R 86,769,419	1,000	11,481	10,353	*** Low-volume roads
KN - Asisebenze Poverty alleviation (Public Works)	23	R 23,290,945	R 16,943,320	322	918	918	Building Projects
KN - Vukuzakhe (Transport)	53	R 99,123,660	R 96,086,030	1,498	12,045	12,045	Mixture of Low & High volume roads
KN - Labour Based Construction Programme (Transport)	14	R 25,000,000	R 11,582,395	438	3,053	2,902	*** Low-volume roads
KN - Zibambele (Transport)	11	R 92,300,930	R 90,085,459	8,445	23,451	23,451	** Roads Maintenance Programme

Notes & Definitions: continues from Annexure E1:

15. * Projects not linked to a particular Programme have been omitted from this Annexure E2
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 E3

Expanded Public Works Programme (EPWP) 4th Quarter 2004/05 (Cumulative: 1 April 2004 to 31 March 2005) Report: Sectors per Provincial Programmes

Programme Name	Number of Projects	2004/05 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2004 to 31 March 2005	Person-Years of Work including training (1 April 2004 to 31 March 2005)	Gross Number of Work opportunities Created (1 April 2004 to 31 March 2005)	Calculated Net Number of Work Opportunities Created (1 April 2004 to 31 March 2005)	Description of how Net number of Work opportunities has been Calculated
ECONOMIC SECTOR	70	R 37,442,578.50	R 24,384,448.16	286	4,687	4,687	
LP - Sakhasonke Emerging Contractor Development Prog. (ECDP)	62	R 31,620,000	R 19,001,904	107	987	987	With Building Maintenance Programmes the Net Work Opportunities is the same as the Gross work opportunities.
WC - Bambanani programme (DCS)	8	R 5,822,579	R 5,382,545	179	3,700	3,700	With SMME's the Net Work Opportunities is the same as the Gross work opportunities.
Environment & Culture Sector	63	R 47,023,937.00	R 41,998,538.33	789	3,316	3,316	
MP - Sustainable Land Base Livelihood (Agriculture)	27	R 7,951,850	R 6,122,781	467	1,724	1,724	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Siyavuna (Agriculture)	17	R 35,322,287	R 32,828,059	30	1,053	1,053	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - LandCare (Agriculture)	19	R 3,749,800	R 3,047,698	292	539	539	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	218	R 20,820,780.00	R 18,700,780.00	1,965	1,650	1,650	
MP - Home Community Based Care (HCBC by Social Services & Health)	64	R 16,788,780	R 16,401,780	1597	1,316	1,316	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - VCT Sites (Social Services & Health)	154	R 4,032,000	R 2,299,000	368	334	334	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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