

Annexures A-E



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

Expanded Public Works Programme (EPWP)

2nd Quarterly Report

For the period 1 July - 30 September financial year 2005/06

(Containing cumulative data for the period: 1 April 2005 to 30 September 2005)

Prepared by the Department Public Works as at 27 March 2006

To be read in conjunction with the narrative of the EPWP



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Annexure A

Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06 (Cumulative: 1 April 2005 to 30 September 2005) Report: Consolidated per Sector

National Totals		2606	R 4. bn	R 1126.7 m	20,250	89,489	88,040	31%	58%	0.5%	R 49	R 205.2 m
Sector	Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2005 to 30 September 2005	Person-Years of Work including training (1 April 2005 to 30 September 2005)	Gross Number of Work opportunities Created (1 April 2005 to 30 September 2005)	Calculated Net Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2005 to 30 September 2005)	
Infrastructure Sector (National & Provincial)	508	R 3,189,944,812	R 816,861,734	11,124	48,928	47,479	27%	69%	0.2%	R 49.86	R 121,458,718	
Environment & Culture Sector (National & Provincial)	731	R 738,939,646	R 287,704,472	6,257	30,752	30,752	45%	48%	1.1%	R 42.88	R 56,360,986	
Social Sector (Provincial)	1367	R 101,953,956	R 42,147,454	2,869	9,809	9,809	7%	37%	0.0%	R 52.17	R 27,361,937	

Notes & Definitions:

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- 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 PIIG and MIG funding, but also Provincial Equitable Shares.
- 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.
- Expenditure in some cases are *actual expenditure* and in other cases *transferred funds* to provinces and implementers.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- A work opportunity is paid work created for an individual for any period. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented Machine Intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities.
- 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.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report. In the Social sector projects could consist of any number of sites per District Municipality
- 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). For this reporting period (and henceforth) reports will reflect the actual number of HCBC and ECD silt

Annexure B1

Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06 (Cumulative: 1 April 2005 to 30 September 2005) Report: Consolidated per Province

National Totals		2606	R 4. bn	R 1126.7 m	20,250	89,489	88,040	31%	58%	0.5%	R 49	R 205.2 m
Province	Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2005 to 30 September 2005	Person-Years of Work including training 1 April 2005 to 30 September 2005	Gross Number of Work opportunities Created 1 April 2005 to 30 September 2005	Calculated Net Number of Work Opportunities Created 1 April 2005 to 30 September 2005	% Youth	% Women	% People with Disabilities	Average Annual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2005 to 30 September 2005)	
Eastern Cape	186	R 173,340,850	R 72,538,696	1,339	6,107	6,107	40%	50%	0.8%	R 44.98	R 12,876,062	
Northern Cape	126	R 189,936,108	R 49,185,859	1,887	6,304	6,109	36%	54%	0.5%	R 34.91	R 14,439,083	
Western Cape	175	R 2,298,518,977	R 477,614,697	1,556	7,991	7,991	42%	48%	0.6%	R 47.88	R 16,591,909	
Free State	66	R 149,406,652	R 49,526,278	1,307	3,668	3,665	46%	40%	0.7%	R 41.23	R 12,711,179	
Mpumalanga	923	R 222,467,694	R 81,666,385	3,139	9,456	9,456	39%	43%	1.4%	R 75.90	R 33,521,170	
Gauteng	87	R 123,236,992	R 50,310,726	879	3,356	3,356	51%	42%	0.6%	R 53.90	R 10,691,494	
Limpopo	86	R 106,509,609	R 35,178,371	1,235	5,899	5,714	32%	35%	0.3%	R 35.79	R 9,370,080	
KwaZulu-Natal	849	R 503,148,593	R 214,610,283	8,268	43,165	42,341	22%	72%	0.1%	R 25.32	R 88,524,596	
North West	108	R 264,273,137	R 96,082,365	639	3,543	3,301	40%	52%	0.9%	R 43.95	R 6,456,087	

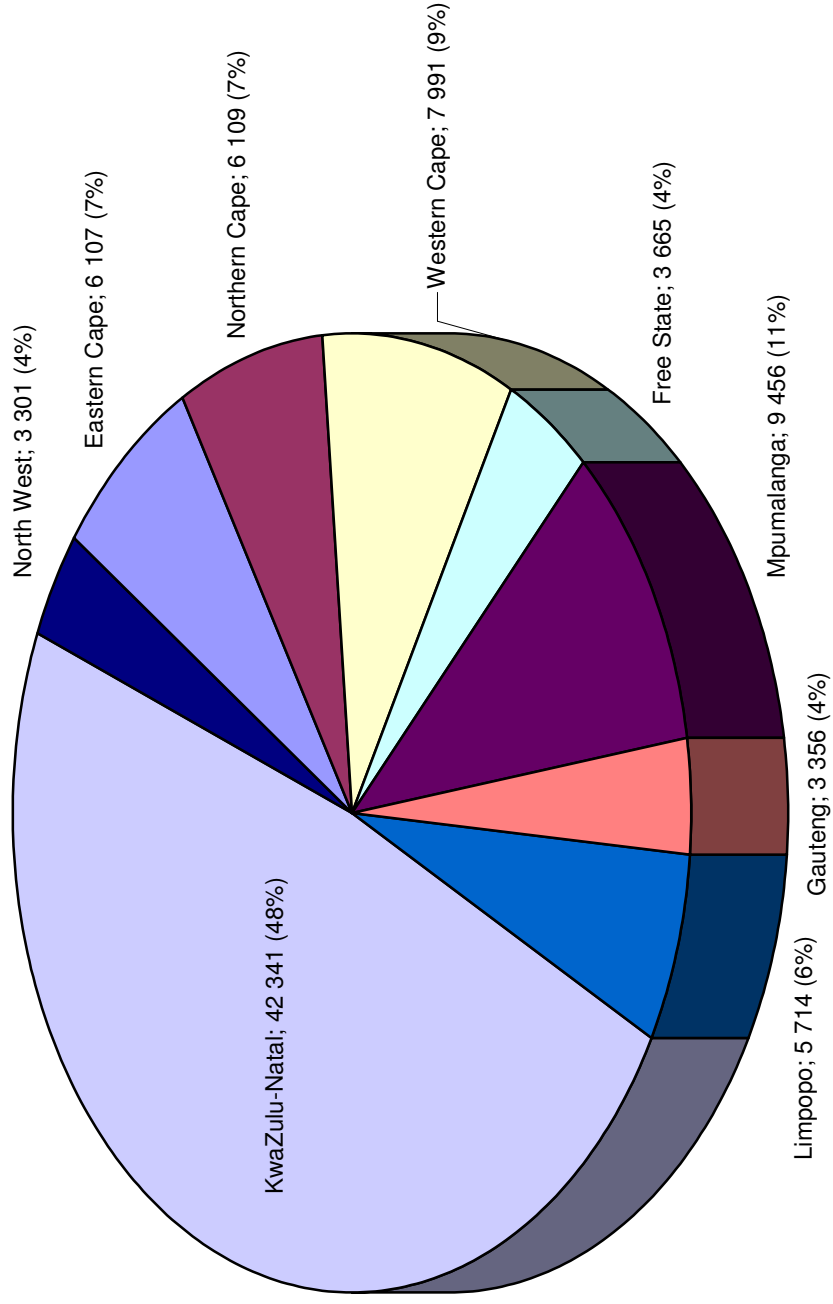
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Annexure B2

Expanded Public Works Programme (EPWP) 2nd Quarter Data 2005/06 (1 April 2005 - 30 September 2005)
NATIONAL TOTAL Number of NET Work Opportunities Created per Province

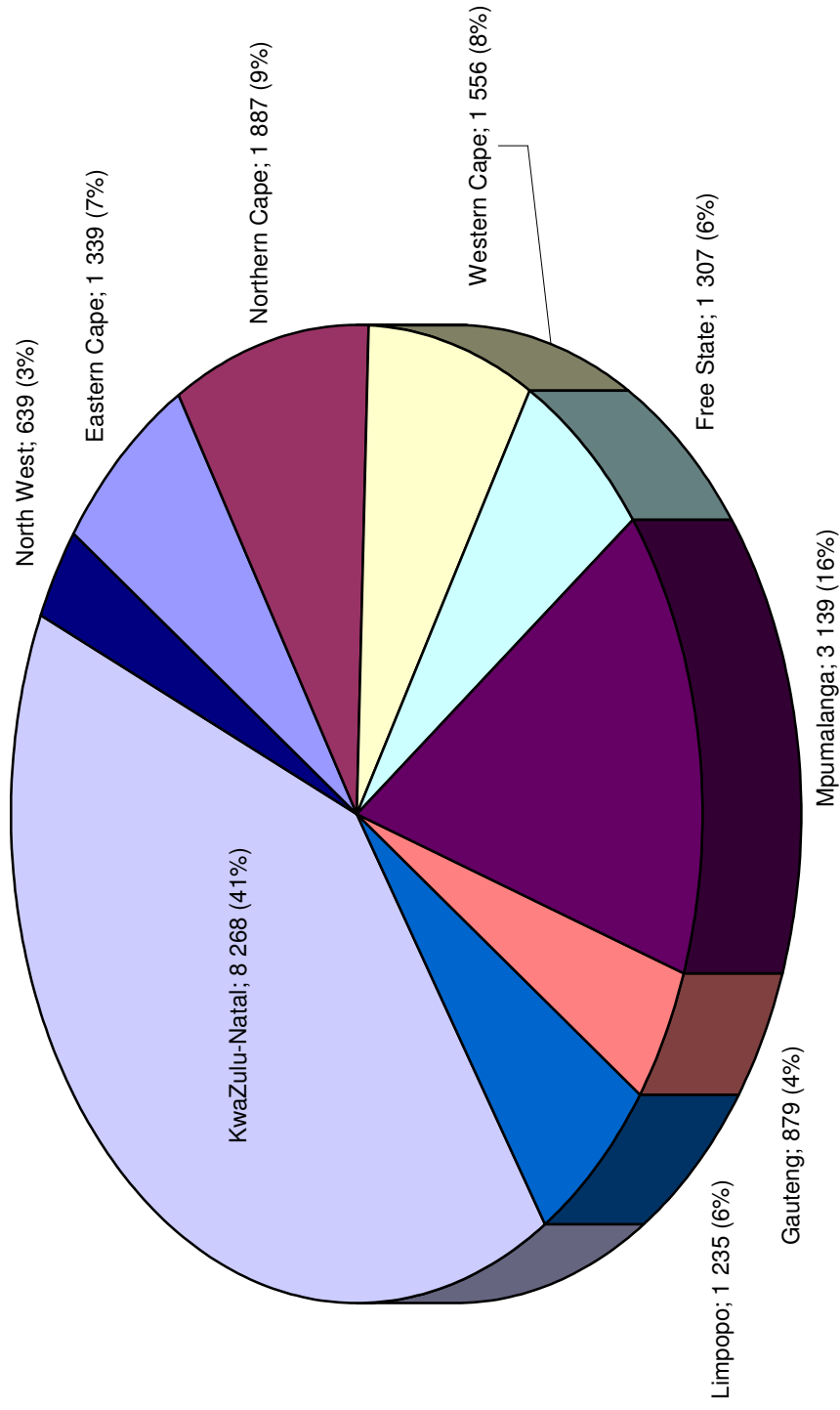
Total net work
opportunities
created : 88 040



Annexure B3

Expanded Public Works Programme (EPWP) 2nd Quarter Data 2005/06 (1 April 2005 - 30 September 2005)
NATIONAL TOTAL Number of Person-Years Created per Province

Total Person-Years created:
20 250



Annexure C1

Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06 (Cumulative: 1 April 2005 to 30 September 2005)

Report: National Government per Department (Infrastructure and Environment & Culture Sectors)

Sub Totals		559	R 740. m	5,830	27,285	45%	47%	1.1%	R 39	R 51.3 m	
National Government		Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Person-Years of Work including training (1 April 2005 to 30 September 2005)	Gross Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	Net Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2005 to 30 September 2005)
Infrastructure Sector		22	R 39.8 m	37	391	391	56%	9%		R 50.14	390,105
Dept of Minerals and Energy (DME)		22	R 39,839,300	37	391	391	56%	9%		R 50.14	390,105
Environment & Culture Sector		537	R 700.1 m	5,792	26,894	26,894	45%	48%	1.2%	R 38.41	50,939,196
Dept of Environmental Affairs & Tourism (DEAT)		131	R 395,052,761	2,198	6,225	6,225	33%	53%	2.4%	R 37.48	18,835,945
Dept of Water Affairs & Forestry (DWAF)		284	R 266,005,405	2,907	17,312	17,312	54%	50%	0.7%	R 40.43	27,038,750
Dept of Arts & Culture (DAC)		42	R 6,762,941	270	513	513	16%	36%	2.5%	R 25.00	1,551,825
Dept of Agriculture (NDA)		80	R 32,304,396	417	2,844	2,844	23%	21%	0.8%	R 39.81	3,512,676

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Annexure C2

Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06 (Cumulative: 1 April 2005 to 30 September 2005) Report: Provincial Government per provincial department

Sub Totals		2047	R 3290.9 m	R 866.5 m	14,420	62,204	60,755	25%	63%	0.2%	R 52	R 153.9 m
Provincial Government		Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2005 to 30 September 2005	Person-Years of Work including training (1 April 2005 to 30 September 2005)	Gross Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	Calculated Net Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	% Youth	% Women	People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2005 to 30 September 2005)
Infrastructure Sector		486	R 3,150,105,511.53	R 803,282,391.74	11086	48537	47088	27%	69%	0.2%	R 50	R 121,068,612,666
EC - Dept. of Roads and Public Works		77	R 7,397,288	R 3,170,106	220.38	1,056	1,056	13%	56%		R 50.00	R 2,534,400
EC - Dept. of Sport Recreation Arts and Culture		6	R 3,174,934	R 2,076,539	21.17	103	103	30%	17%		R 40.00	R 194,800
EC - Dept. of Economic Affairs		4	R 2,165,117	R 1,915,178	9.68	60	60				R 81.00	R 180,306
NC - Dept. of Transport, Road & Public Works		33	R 96,000,000	R 33,348,498	1101.71	3,801	3,366	37%	58%	0.8%	R 36.21	R 8,972,040
NC - Dept. of Tourism and Environmental Conservation (DTEC)		1	R 34,000,000	R 5,600	43.48	250	250				R 50.00	R 500,000
WC - Dept. of Public Works, Road & Transport		80	R 2,160,675,942	R 431,444,042	682.98	3,074	3,074	37%	41%	0.2%	R 57.34	R 8,557,182
FS - Dept. of Public Works, Road & Transport		24	R 67,992,643	R 24,710,050	340.42	1,421	1,421	44%	42%	0.4%	R 44.17	R 3,202,705
FS - Dept. of Provincial and Local Government (DPLG)		12	R 41,447,783	R 16,288,604	640.28	1,180	1,180	51%	27%	0.3%	R 48.58	R 6,729,371
MP - Dept. of Public Works		2	R 4,523,649	R 704,805	1.48	45	45	67%	56%	4.4%	R 40.00	R 11,985
MP - Dept. of Transport & Roads		4	R 67,377,078	R 12,572,616	220.50	805	805	51%	35%	1.4%	R 35.00	R 1,775,025
MP - Dept. of Education		11	R 6,635,200	R 5,120,252	2.37	129	129	78%	50%	1.6%	R 35.00	R 19,075
MP - Dept. of Health & Social Services		34	R 6,754,209	R 4,705,378	7.47	194	194	65%	43%	0.5%	R 35.00	R 60,165
GP - Dept. of Agriculture Conservation & Environment (DACE)		3	R 4,837,280	R 2,974,533	68.87	144	144	60%	30%		R 60.00	R 950,400
GP - Dept. of Provincial Transport, Roads & Works (DPTRW)		34	R 58,819,730	R 31,489,562	356.47	972	972	48%	28%	0.1%	R 55.00	R 4,653,310
LP - Dept. of Road Agency Limpopo (RAL)		21	R 29,293,451	R 14,208,837	427.04	1,894	1,709	38%	37%	0.4%	R 30.00	R 2,946,570
KN - Dept. of Public Works		5	R 1,084,277	R 712,474	0.46	29	29	38%	7%	3.4%	R 45.00	R 3,800
KN - Dept. of Transport		59	R 264,703,854	R 126,102,054	6654.31	31,509	30,680	20%	84%		R 66.75	R 76,651,344
KN - Dept. of Education and Culture		17	R 7,717,547	R 3,062,710	1.67	143	143	46%	17%	4.2%	R 50.59	R 19,450
KN - Dept. of Health		5	R 29,807,891	R 2,501,598	0.50	56	56	30%	21%	1.8%	R 51.00	R 5,830
KN - Dept. of Agriculture		3	R 20,509,390	R 1,751,749	0.31	33	33	52%	21%	6.1%	R 51.67	R 3,660
KN - Provincial Legislature		1	R 54,330	R 4,527	0.10	3	3				R 40.00	R 880
KN - Provincial Treasury		1	R 914,387	R 63,037	0.10	5	5	100%			R 50.00	R 1,100
KN - Office of the Premier		1	R 2,346,963	R 1,510,120	0.09	20	20	50%	75%	5.0%	R 50.00	R 1,000
NW - Dept. of Transport & Roads		48	R 231,873,168	R 82,839,522	284.39	1,611	1,611	43%	37%	0.2%	R 47.51	R 3,094,234

Environment & Culture Sector		194	R	38,814,142.66	R	21,023,408.00	465	3,858	3858	47%	47%	0.4%	R	R	5,421,790.26	
NC - Dept. of Tourism and Environmental Conservation		3	R	300,000	R	295,000	34.36	236	236	28%	65%	2.5%	R	35.00	R	276,570
WC - Dept. of Agriculture		14	R	3,820,000	R	2,571,250	101.49	789	789	35%	62%		R	40.00	R	933,720
MP - Dept of Arts and Culture		3	R	541,667	R	245,093	2.66	27	27	100%	19%		R	580.50	R	148,294
GP - Dept. of Agriculture, Conservation and Environment		11	R	13,185,520	R	3,248,726	141.46	658	658	65%	46%	0.3%	R	105.34	R	2,274,156
GP - Dept. of Provincial Transport, Roads & Works (DPTROW)		1	R	2,560,000	R	955,231	76.52	299	299	70%	51%		R	40.00	R	704,000
LP - Dept. of Agriculture and Environmental Affairs		11	R	1,977,522	R	1,305,448	8.97	113	113	53%			R	42.73	R	89,500
KN - Dept of Agriculture and Environmental Affairs		151	R	16,429,434	R	12,402,660	99.15	1,736	1,736	42%	41%	0.3%	R	47.55	R	995,550
Social Sector		1367	R	101,953,955.62	R	42,147,453.80	2669	9809	9809	7%	37%	0%	R	R	27,361,936.70	
NC - Dept of Health Services		17	R	2,226,000	R	1,122,000	214.64	374	374	53%	100%		R	22.72	R	1,121,641
NC - Dept of Social Services		23	R	5,370,974	R	1,459,000	279.11	553	553	13%	18%		R	37.54	R	1,568,545
NC - Dept of Safety and Liaison		5	R	252,000	R	105,000	20.09	42	42	62%	79%		R	22.72	R	104,966
MP - Dept of Social Services & Health		123	R	31,428,000	R	6,252,600	1,307.30	2,199	2,199	5%	22%		R	36.98	R	12,157,778
MP - Dept of Education		645	R	17,532,000	R	8,784,000	432.40	732	732	11%	100%		R	91.00	R	9,050,223
LP - Dept of Health and Social Development		15	R	4,101,230	R	1,986,555	140.27	309	309	52%	88%		R	35.37	R	1,025,648
KN - Dept. of Social Welfare		507	R	22,115,580	R	12,054,420	328.85	1,146	1,146		100%		R	9.09	R	687,531
KN - Dept of Education		2	R	860,720	R	214,620	0.19	53	53	92%	98%	1.9%	R	74.40	R	49,104
KN - Dept of Health		11	R	9,717,852	R	8,826,417	2.87	3,975	3,975				R	50.00	R	1,560,000
NW - Dept. of Education		7	R	2,340,000	R	1,170,000	135.85	195	195	16%	100%		R	25.00	R	46,500
NW - Dept. of Social Development		12	R	6,009,600	R	172,842	8.09	231	231		100%		R		R	

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- The provincial departments of Public Works implement projects on behalf of other Departments

Annexure D1

Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06 (Cumulative: 1 April 2005 to 30 September 2005) Report: PROVINCIAL Governments per Province

Province	2047	R	3290.9 m	R	866.5 m	14,420	62,204	60,755	25%	63%	0.2%	R	52	R	153.9 m
Sub Totals															
	Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2005 to 30 September 2005	Person-Years of Work including training (1 April 2005 to 30 September 2005)	Gross Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	Net Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2005 to 30 September 2005)				
Eastern Cape	87	R 12,737,339	R 7,161,823	251	1,219	1,219	14%	50%		R 50.74	R 2,909,506				
Northern Cape	80	R 136,790,744	R 35,165,298	1,627	5,016	4,821	34%	54%	0.4%	R 33.03	R 12,097,022				
Western Cape	94	R 2,164,495,342	R 434,015,292	784	3,863	3,863	37%	48%	0.1%	R 54.76	R 9,490,882				
Free State	37	R 109,494,826	R 41,025,654	982	2,604	2,601	47%	35%	0.3%	R 44.65	R 9,933,876				
Mpumalanga	822	R 134,791,803	R 38,384,744	1,974	4,131	4,131	22%	40%	0.4%	R 80.63	R 23,222,545				
Gauteng	49	R 79,402,530	R 38,668,052	643	2,073	2,073	57%	37%	0.1%	R 66.30	R 8,581,866				
Limpopo	47	R 35,372,203	R 17,500,840	576	2,316	2,131	41%	42%	0.3%	R 34.69	R 4,061,718				
KwaZulu-Natal	761	R 376,194,054	R 169,163,187	7,087	38,703	37,879	19%	74%	0.0%	R 23.90	R 78,416,250				
North West	70	R 241,594,768	R 85,368,364	495	2,279	2,037	35%	53%	0.9%	R 42.88	R 5,138,675				

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- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented Machine Intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities.
- 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.
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Annexure D2

Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06 (Cumulative: 1 April 2005 to 30 September 2005) Report: NATIONAL Government per Province (Infrastructure and Environment & Culture Sectors)

Province	Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2005 to 30 September 2005	Person-Years of Work including training 1 April 2005 to 30 September 2005	Gross Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	Calculated Net Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2005 to 30 September 2005)
Sub Totals	559	R 740. m	R 260.3 m	5,830	27,285	27,285	45%	47%	1.1%	R 39	R 51.3 m
Eastern Cape	99	R 160,603,311	R 65,376,874	1,088	4,888	4,888	46%	49%	1.0%	R 39.92	R 9,966,556
Northern Cape	46	R 53,145,364	R 14,020,561	260	1,288	1,288	46%	53%	1.2%	R 38.20	R 2,342,061
Western Cape	81	R 134,023,635	R 43,599,405	772	4,128	4,128	47%	50%	1.1%	R 39.90	R 7,101,027
Free State	29	R 39,911,826	R 8,500,824	326	1,064	1,064	45%	51%	1.5%	R 36.86	R 2,777,304
Mpumalanga	101	R 87,675,891	R 43,281,841	1,165	5,325	5,325	53%	45%	2.2%	R 37.44	R 10,298,625
Gauteng	38	R 43,834,462	R 11,642,674	236	1,283	1,283	41%	51%	1.4%	R 37.92	R 2,109,628
Limpopo	39	R 71,137,406	R 17,677,531	659	3,583	3,583	26%	30%	0.3%	R 37.12	R 5,308,363
KwaZulu-Natal	88	R 126,954,539	R 45,447,096	1,181	4,462	4,462	49%	53%	0.7%	R 37.59	R 10,106,347
North West	38	R 22,678,370	R 10,714,001	144	1,264	1,264	48%	50%	0.9%	R 45.87	R 1,317,392

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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 might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also Provincial Equitable Shares.
- 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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Annexure E1

Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06 (Cumulative: 1 April 2005 to 30 September 2005)

Report: Sectors per National Programmes

Sub Totals	559	R 740. m	R 260.3 m	5830	27,285	27,285	Description of how Net number of Work opportunities has been Calculated	R 39	R 51,329,301
Programme Name	Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2005 to 30 September 2005	Person-Years of Work including training (1 April 2005 to 30 September 2005)	Gross Number of Work opportunities Created (1 April 2005 to 30 September 2005)	Calculated Net Number of Work Opportunities Created (1 April 2005 to 30 September 2005)		Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2005 to 30 September 2005)
Environment & Culture Sector	537	R 700.1 m	R 246.7 m	5792	26,894	26,894		R 38	R 50,939,196
People and Parks (DEAT)	18	R 130,608,694	R 20,304,863	405	818	818	* Net equals Gross	R 35.28	R 3,360,945
Working for Tourism (DEAT)	26	R 114,483,844	R 43,540,649	591	1,196	1,196	* Net equals Gross	R 36.85	R 5,134,860
Working for Tourism (DAC)	42	R 6,762,941	R 3,706,993	270	513	513	* Net equals Gross	R 25.00	R 1,551,825
Working for the Coast (DEAT)	13	R 12,124,869	R 6,240,458	300	604	604	* Net equals Gross	R 36.62	R 2,506,978
Working on Waste (DEAT)	6	R 1,857,188	R 1,924,695	36	76	76	* Net equals Gross	R 39.17	R 328,730
Sustainable Land Based (DEAT)	27	R 89,144,611	R 16,312,157	437	1,819	1,819	* Net equals Gross	R 37.30	R 3,661,684
- Working for Wetlands (DEAT)	40	R 45,833,555	R 16,668,735	427	1,707	1,707	* Net equals Gross	R 39.00	R 3,833,388
- Comprehensive Agricultural Support Programme (CASP) (NDA)	51	R 17,263,780	R 9,069,751	26	486	486	* Net equals Gross	R 41.47	R 242,166
- Working for Water (DWAF)	243	R 240,374,950	R 106,877,464	2,318	16,277	16,277	* Net equals Gross	R 40.08	R 21,279,447
- Working on Fire (DWAF)	41	R 25,630,455	R 17,915,181	589	1,035	1,035	* Net equals Gross	R 42.50	R 5,759,303
- Land Care (NDA)	30	R 16,040,616	R 4,130,118	392	2,363	2,363	* Net equals Gross	R 36.97	R 3,279,870
Infrastructure Sector	22	R 39.8 m	R 13.6 m	37	391	391		R 50	R 390,105
Integrated National Electrification Prog. (INEP by DME / ESKOM)	22	R 39,839,300	R 13,579,342	37	391	391	Net equals Gross	R 50.14	R 390,105

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- * 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.
- In the Environment & Culture Sector, the number of gross job opportunities for DEAT, DAC & NDAs are based on a six month average employment duration.

Annexure E2

Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06 (Cumulative: 1 April 2005 to 30 September 2005)

Report: Infrastructure Sector per Provincial Programmes

Programme Name	Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2005 to 30 September 2005	Person-Years of Work including training (1 April 2005 to 30 September 2005)	Gross Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	Calculated Net Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	Description of how Net number of Work Opportunities has been Calculated
INFRASTRUCTURE SECTOR	486	R 3150.1 m	R 803.3 m	11,086	48,537	47,088	* Sub totals only for programmes
EC - Vukuzakhe Roads Maintenance Programme (DRPW)	77	R 7,397,288	R 3,170,106	220	1,056	1,056	** Roads Maintenance Programme
EC - IDZ Development (Dept of Economic Affairs)	4	R 2,165,117	R 1,915,178	10	60	60	Mixed using EPWP guidelines
EC - Vukuphile EPWP Learnership Programme	6	R 3,174,934	R 2,076,539	21	103	103	Vukuphile - Allgross jobs are counted as net jobs
NC - Individual Road Projects	33	R 96,000,000	R 33,348,498	1,102	3,801	3,366	*** Low-volume roads
NC - DITEC Individual Rail project	1	R 34,000,000	R 5,600	43	250	250	Implemented Labour Intensively. Net work opportunities equals gross
WC - Saamstaan Building Maintenance (Transport and Public Works)	9	R 3,453,670	R 2,834,027	94	189	189	** Building Maintenance Programme
WC - Building Maintenance Pilot Programme (Transport and Public Works)	34	R 1,500,175,995	R 298,012,403	218	1,934	1,934	** Building Maintenance Programme
WC - Community Based Public Works Programme	7	R 22,917,035	R 18,899,198	199	436	436	Implemented Labour Intensively. Net work opportunities equals gross
WC - Zenzele Road Maintenance (Transport and Public Works)	17	R 4,038,000	R 1,698,315	161	358	358	** Roads Maintenance Programme
WC - Learnership Contracts (Transport & Public Works)	5	R 349,971,566	R 91,025,334	6	82	82	** Roads Maintenance Programme
WC - Western Cape Expanded Public Works Prog. (Transport & Public Works)	8	R 280,119,076	R 18,974,765	4	75	75	** Roads Maintenance Programme
FS - Learnership Contracts (Public Works, Roads & Transport)	21	R 64,092,643	R 21,510,050	296	862	862	Learnership Contract using EPWP guidelines
FS - Not part of a programme (Public Works, Roads and Transport, DPLG)	15	R 45,347,783	R 19,488,604	685	1,739	1,739	Implemented Labour Intensively. Net work opportunities equals gross
MP - Syazibambela	48	R 78,560,135	R 13,743,491	58	538	538	** Building Programme
MP - Vukuphile EPWP Learnership Programme	3	R 6,730,001	R 9,359,560	174	635	635	Vukuphile - Allgross jobs are counted as net jobs
GP - Labor Intensive Programme	18	R 12,669,020	R 6,855,243	162	345	345	Implemented Labour Intensively. Net work opportunities equals gross
GP - Gauteng's Expanded Public Works Programme (DPTRW)	16	R 46,876,990	R 23,771,779	227	699	699	Implemented Labour Intensively. Net work opportunities equals gross
GP - Syakha (DPTRW)	3	R 4,111,000	R 3,837,073	36	72	72	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Gundo Lastu (RAL)	21	R 29,293,451	R 14,208,837	427	1,894	1,709	*** Low-volume roads
KN - Vukuzakhe (Transport)	46	R 116,122,854	R 47,664,262	593	3,734	3,112	*** Low-volume roads
KN - Labour Based Construction Programme (Transport)	1	R 25,000,000	R 15,882,000	828	2,268	2,061	*** Low-volume roads
KN - Zibambele (Transport)	12	R 123,581,000	R 62,555,792	5,233	25,507	25,507	** Roads Maintenance Programme
KN - Labour Intensive Programme	33	R 62,434,785	R 9,606,216	3	289	289	Implemented Labour Intensively. Net work opportunities equals gross
NW - Roads Capex Programme (Transport)	13	R 217,754,373	R 76,991,718	108	383	383	** Roads Maintenance Programme
NW - Roads Maintenance Project (Transport)	35	R 14,118,795	R 5,847,804	176	1,228	1,228	** Roads Maintenance Programme

Notes & Definitions: contiones from Annexure E1:

16. Projects not linked to a particular Programme have purposefully been omitted from Annexure E2 and E3

17. ** For all building programmes, as well as building maintenance & roads maintenance programmes, the net work opportunities are the same as the gross work opportunities since these programmes are already implemented highly labour intensively

18. *** For all low volume roads programmes, EPWP UNIT subtracted a calculated number of machine-intensive work opportunities from the gross work opportunities to derive net work opportunities. Formula based on R100 average daily wage and a 1c



Annexure E3
Expanded Public Works Programme (EPWP) 2nd Quarter 2005/06
(Cumulative: 1 April 2005 to 30 September 2005)
Report: Sectors per Provincial Programmes

Programme Name	Number of Projects	2005/06 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2005 to 30 September 2005	Person-Years of Work including training (1 April 2005 to 30 September 2005)	Gross Number of Work opportunities Created (1 April 2005 to 30 September 2005)	Calculated Net Number of Work Opportunities Created (1 April 2005 to 30 September 2005)	Description of how Net number of Work opportunities has been Calculated
Environment & Culture Sector	194	38814142.66	21023408	464.6	3858	3858	
NC - Waste management	3	R 300,000	R 295,000	34	236	236	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Civil Works	11	R 2,820,000	R 1,571,250	47	258	258	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Alien Cleaning	1	R 300,000	R 300,000	49	450	450	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Vegetable garden infrastructure	2	R 700,000	R 700,000	6	81	81	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Mpumalanga film & video	1	R 75,000	R 75,000	1	21	21	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Mpumalanga Mobile Craft	1	R 366,667	R 70,093	1	4	4	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Mpumalanga Performing Arts	1	R 100,000	R 100,000	0	2	2	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Internship / learnership programme	1	R 1,116,122	R 305,030	10	42	42	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (DACE)	1	R 2,999,573	R 688,281	25	81	81	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (DPTRW)	1	R 2,560,000	R 955,231	77	299	299	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working for Water	3	R 4,749,854	R 1,100,795	58	299	299	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Fire	1	R 780,000	R 348,449	23	80	80	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - People and parks	5	R 3,539,971	R 826,171	25	156	156	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based	151	R 16,429,434	R 12,402,660	99	1,736	1,736	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (CASP)	11	R 1,977,522	R 1,305,448	9	113	113	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Social Sector	1367	101953955.6	42147453.8	2869,291304	9809	9809	
NC - Early Childhood	15	R 1,800,000	R 100,000	19	100	100	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community (Social)	8	R 3,570,974	R 1,359,000	260	453	453	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community (Health)	17	R 2,226,000	R 1,122,000	215	374	374	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Safety Volunteers	5	R 252,000	R 105,000	20	42	42	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (HCBC by Social Services & Health)	123	R 31,428,000	R 6,252,600	1307	2,199	2,199	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development	645	R 17,532,000	R 8,794,000	432	732	732	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - HCBC	14	R 4,001,230	R 1,952,555	139	296	296	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Drop-in-centre	1	R 100,000	R 34,000	1	13	13	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Education)	2	R 860,720	R 214,620	0	53	53	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care	11	R 9,717,852	R 8,826,417	3	3,975	3,975	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Social Welfare)	507	R 22,115,580	R 12,054,420	329	1,146	1,146	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development Programme	7	R 2,340,000	R 1,170,000	136	195	195	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - HCBC	12	R 6,009,600	R 172,842	8	231	231	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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