

Annexures A-E



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

Expanded Public Works Programme (EPWP)

1st Quarterly Report

For the period 1 April – 30 June financial year 2006/07

(Containing interim cumulative data for the period: 1 April 2006 to 30 June 2006)

Prepared by the Department Public Works as at 29 September 2006

To be read in conjunction with the narrative of the EPWP 1st Quarterly Report.



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Annexure A

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07 (Cumulative: 1 April 2006 to 30 June 2006) Report: Consolidated per Sector

National Totals **463** **R 499. m** **R 191.6 m** **2,256** **199** **13,574** **13,566** **52%** **46%** **0.965%** **R 51** **R 25.6 m**

Sector	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2006 to 30 June 2006)
Infrastructure Sector (National, Provincial & Local)	204	R 314,195,548	R 158,751,164	887	89.07	6,878	6,870	52%	32%	0.494%	R 58.06	R 11,521,383
Economic Sector (Provincial)	1	R 2,100,000	R 481,657	4.1	0.04	15	15	20%	73%		R 67.00	R 63,382
Environment & Culture Sector (National, Provincial & Local)	111	R 147,786,235	R 23,353,647	688	66.33	4,215	4,215	47%	48%	2.230%	R 39.94	R 6,409,281
Social Sector (Provincial)	147	R 34,939,797	R 9,035,699	677	43.30	2,466	2,466	60%	83%	0.122%	R 48.81	R 7,612,750

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2006 to 30 June 2006 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 calculate
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

Annexure B1

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07 (Cumulative: 1 April 2006 to 30 June 2006) Report: Consolidated per Province

National Totals		463	R 499. m	R 191.6 m	2,256	199	13,574	13,566	52%	46%	0.965%	R 51	R 25.6 m
Province	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2006 to 30 June 2006)	
Eastern Cape	33	R 62,529,307	R 27,453,074	139	10	1,011	1,011	45%	35%	0.495%	R 58.18	R 1,737,201	
Northern Cape	4	R 6,416,217	R 1,037,781	18	4	86	78	48%	60%	1.163%	R 41.25	R 171,020	
Western Cape	46	R 49,366,434	R 20,216,631	267	22	2,514	2,514	47%	34%	1.034%	R 57.52	R 3,350,145	
Free State	166	R 54,416,923	R 24,894,237	797	48	2,987	2,987	66%	70%	0.502%	R 48.36	R 8,848,378	
Mpumalanga	87	R 101,655,364	R 65,729,906	364	27	2,609	2,609	53%	52%	0.997%	R 49.74	R 3,847,629	
Gauteng	49	R 69,869,572	R 24,352,242	298	35	2,389	2,389	37%	32%	0.670%	R 51.74	R 3,378,665	
Limpopo	21	R 31,378,659	R 4,538,778	123	11	592	592	54%	58%	5.236%	R 37.26	R 1,049,785	
KwaZulu-Natal	44	R 51,585,574	R 18,439,560	156	10	866	866	66%	34%	1.155%	R 56.01	R 2,136,473	
North West	13	R 71,803,531	R 4,959,959	95	31	520	520	46%	31%	0.192%	R 50.00	R 1,087,500	

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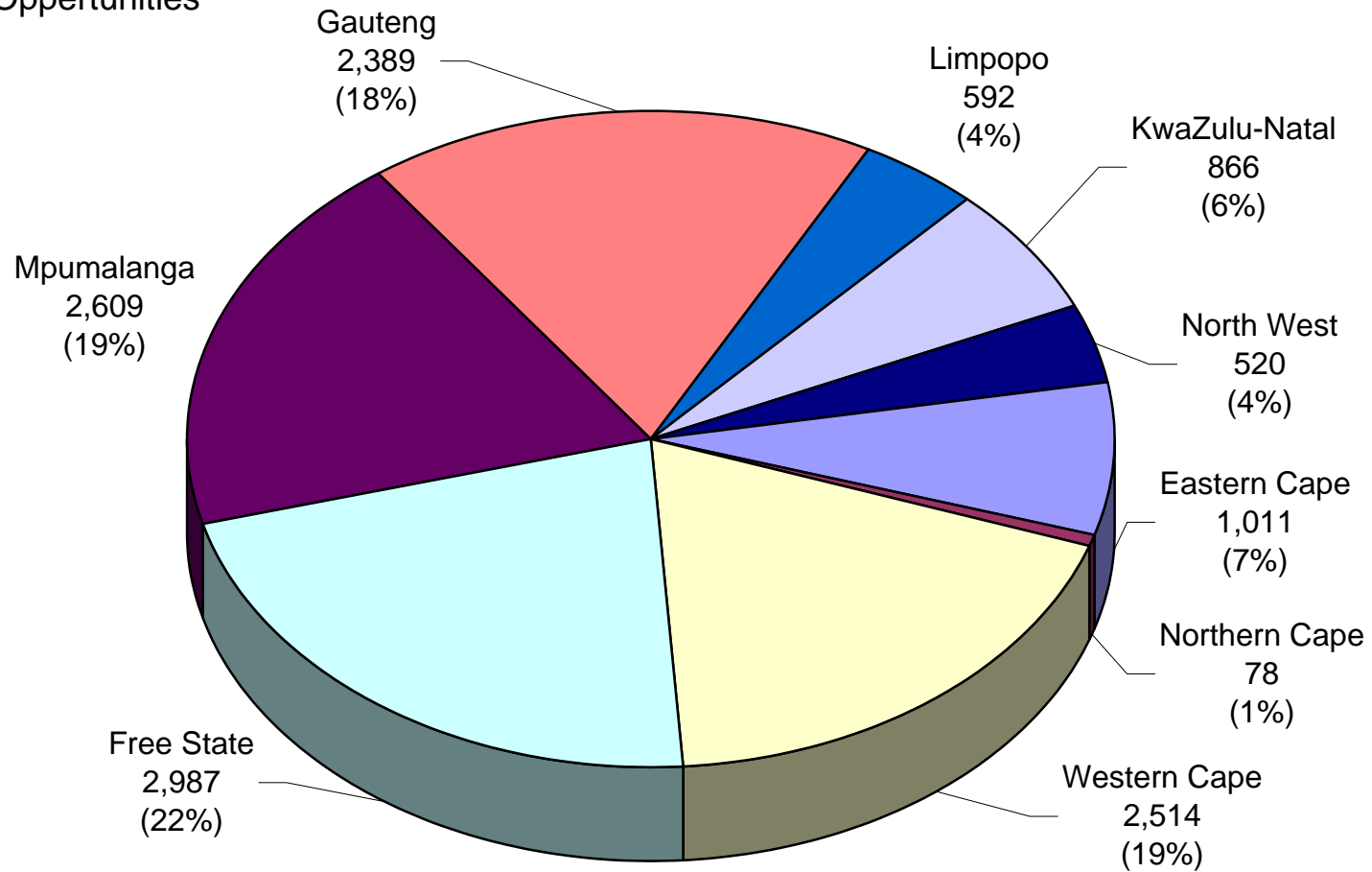


Annexure B2

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07
National Total : Net Work Opportunities Created per Province

Total Net Work Oppertunities
Created :

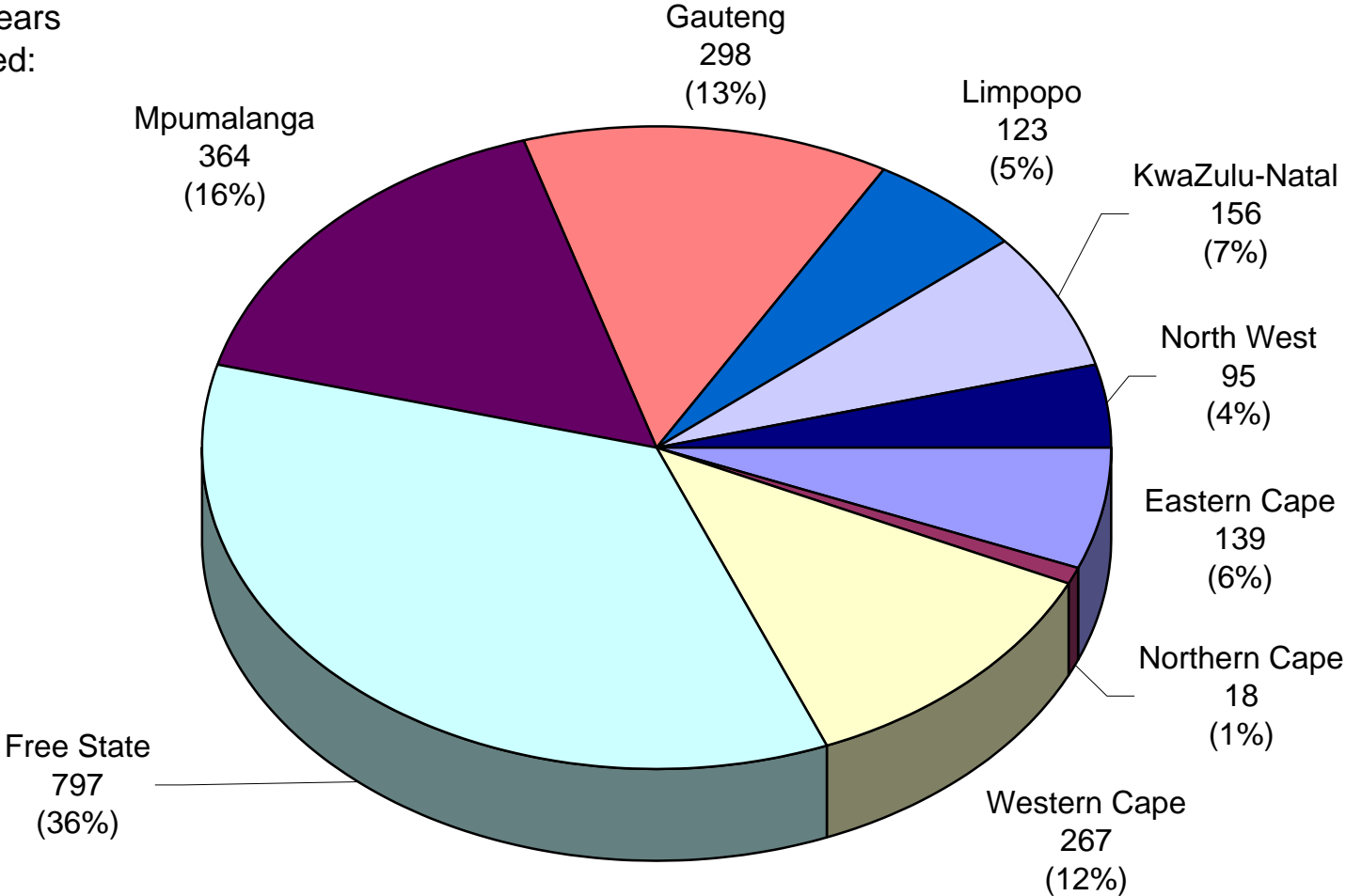
13,566



Annexure B3

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07
National Total : Person-Years of Work Created per Province

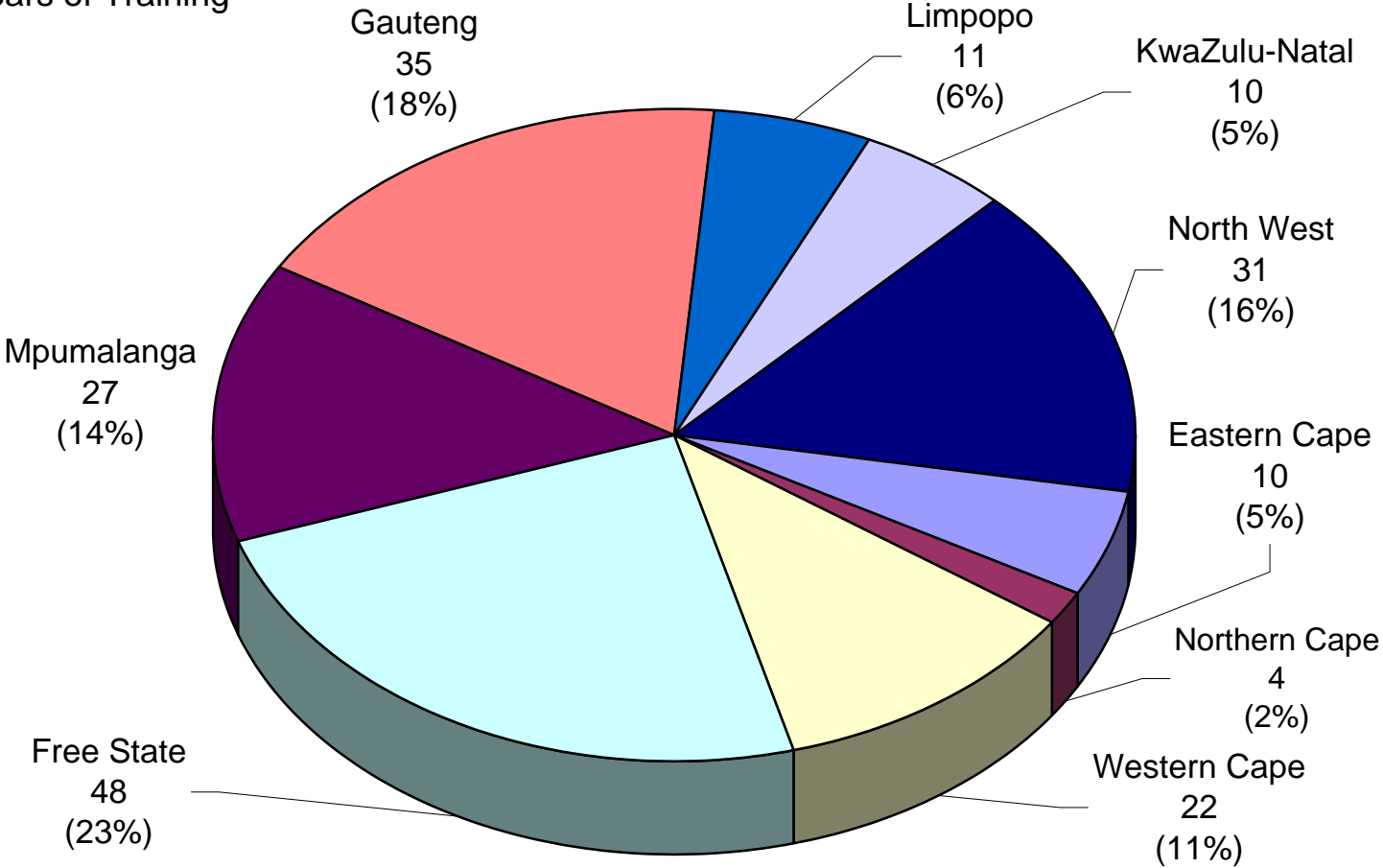
Total Person-Years
of Work Crerated:
2,256



Annexure B4

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07
National Total : Person-Years of Training Received per Province

Total Person-Years of Training Received:
199



Annexure C1

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07 (Cumulative: 1 April 2006 to 30 June 2006)

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

Sub Totals	111	R 147.8 m	R 23.4 m	688	66	4,215	4,215	47%	48%	2.230%	R 40	R 6.4 m
National Government	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2006 to 30 June 2006)
Infrastructure Sector	0	R . m	R . m	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	R m
Environment & Culture Sector	111	R 147.8 m	R 23.4 m	688	66	4,215	4,215	47%	48%	2.230%	R 40	R 6,409 m
Dept of Environmental Affairs & Tourism (DEAT)	25	R 79,588,297	R 6,139,514	170	17	1,279	1,279	27%	52%	3.675%	R 36.00	R 1,535,489
Dept of Water Affairs & Forestry (DWAF)	64	R 63,447,938	R 15,314,133	382	36	2,445	2,445	56%	42%	0.532%	R 44.90	R 3,935,602
Dept of Arts & Culture (DAC)	22	R 4,750,000	R 1,900,000	136	13	491	491	53%	67%	6.925%	R 30.00	R 938,190

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Annexure C2

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07 (Cumulative: 1 April 2006 to 30 June 2006) Report: Provincial Government per provincial department

Sub Totals	251	R 192.5 m	R 65.8 m	1,238	110	6,112	6,104	56%	52%	0.327%	R 51	R 14.4 m
Provincial Government	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2006 to 30 June 2006)
Infrastructure Sector	103	R 155,414,140.87	R 56,307,482.88	558	67	3,631	3,623	54%	30%	0.468%	R 53	R 6,715,045.80
EC - Dept. of Sport Recreation Arts and Culture	4	R 2,002,306	R 1,700,678	20.34	0.93	88	88	33%	18%		R 40.00	R 187,160
EC - Dept. of Economic Affairs	7	R 9,730,316	R 7,532,839	27.08	3.34	103	103	55%	17%		R 92.15	R 573,910
NC - Dept. of Transport, Road & Public Works	1	R 981,600	R 650,000	13.15	0.98	45	37	44%	60%		R 40.00	R 121,000
WC - Dept. of Public Works, Road & Transport	13	R 12,588,171	R 8,472,632	85.31	6.39	1,149	1,149	56%	21%	0.696%	R 66.22	R 1,294,586
FS - Dept. of Public Works, Roads & Transport	30	R 16,955,587	R 15,822,047	170.97	5.93	707	707	75%	42%	0.990%	R 45.00	R 1,769,535
GP - Dept. of Provincial Transport, Roads & Works (DPTRW)	4	R 25,121,554	R 7,804,985	66.83	11.02	233	233	58%	25%	0.429%	R 50.00	R 768,500
GP - Dept. of Housing	27	R 13,163,201	R 7,532,593	79.11	7.36	755	755	41%	38%		R 50.00	R 909,800
KN - Dept. of Public Works	1	R 970,728	R 892,250	0.07	0.01	5	5	100%			R 60.00	R 960
KN - Dept. of Education	2	R 212,690	R 212,689	0.12	0.01	14	14	43%	7%		R 45.00	R 1,215
KN - Dept. of Health	1	R 1,884,457	R 726,812	0.07	0.01	12	12		25%		R 55.00	R 880
NW - Dept. of Agriculture	1	R 780,000	R 255,793	1.74	0.87	20	20	55%	35%		R 50.00	R 20,000
NW - Dept. of Transport & Roads	2	R 63,857,750	R 2,147,808	30.76	5.78	215	215	15%	15%	0.465%	R 50.00	R 353,700
NW - Dept. of Public Works	10	R 7,165,781	R 2,556,358	62.07	24.49	285	285	69%	43%		R 50.00	R 713,800
Economic Sector	1	R 2,100,000.00	R 481,657.00	4	0	15	15	20%	73%	0.000%	R 67	R 63,382.00
LP - Dept. of Public Works / Education (Sakhasonke)	1	R 2,100,000	R 481,657	4.11	0.04	15	15	20%	73%		R 67.00	R 63,382
Environment & Culture Sector	0	R -	R -	0	0	0	0	0%	0%	0.000%	R 0	R -
Social Sector	147	R 34,939,797.00	R 9,035,699.00	677	43	2,466	2,466	60%	83%	0.122%	R 49	R 7,612,750.00
FS - Dept. Health	124	R 27,148,200	R 7,754,100	565.99	35.82	2,049	2,049	62%	82%	0.098%	R 50.40	R 6,584,900
MP - Dept of Social Services & Health	23	R 7,791,597	R 1,281,599	110.52	7.48	417	417	47%	89%	0.240%	R 40.22	R 1,027,850

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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. The provincial departments of Public Works implement projects on behalf of other departments

Annexure D1

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07 (Cumulative: 1 April 2006 to 30 June 2006) Report: PROVINCIAL Governments per Province

Sub Totals 251 R 192.5 m R 65.8 m 1,238 110 6,112 6,104 56% 52% 0.327% R 51 R 14.4 m

Province	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2006 to 30 June 2006)
Eastern Cape	11	R 11,732,622	R 9,233,517	47.42	4.27	191	191	45%	18%		R 73.19	R 761,070
Northern Cape	1	R 981,600	R 650,000	13.15	0.98	45	37	44%	60%		R 40.00	R 121,000
Western Cape	13	R 12,588,171	R 8,472,632	85.31	6.39	1,149	1,149	56%	21%	0.696%	R 66.22	R 1,294,586
Free State	154	R 44,103,787	R 23,576,147	736.96	41.75	2,756	2,756	65%	71%	0.327%	R 49.35	R 8,354,435
Mpumalanga	23	R 7,791,597	R 1,281,599	110.52	7.48	417	417	47%	89%	0.240%	R 40.22	R 1,027,850
Gauteng	31	R 38,284,755	R 15,337,578	145.94	18.38	988	988	45%	35%	0.101%	R 50.00	R 1,678,300
Limpopo	1	R 2,100,000	R 481,657	4.11	0.04	15	15	20%	73%		R 67.00	R 63,382
KwaZulu-Natal	4	R 3,067,874	R 1,831,751	0.26	0.03	31	31	35%	13%		R 51.25	R 3,055
North West	13	R 71,803,531	R 4,959,959	94.57	31.14	520	520	46%	31%	0.192%	R 50.00	R 1,087,500

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Annexure D2

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07 (Cumulative: 1 April 2006 to 30 June 2006)

Report: NATIONAL Government per Province (Infrastructure and Environment & Culture Sectors)

Sub Totals 111 R 147.8 m R 23.4 m 688 66 4,215 4,215 47% 48% 2.230% R 40 R 6.4 m

Province	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2006 to 30 June 2006)
Eastern Cape	17	R 33,807,835	R 4,925,030	87.23	5.89	662	662	38%	43%	0.604%	R 43.58	R 903,123
Northern Cape	1	R 5,178,056	R 336,992	0.01	0.00	1	1	100%	100%	100.000%	R 35.00	R 70
Western Cape	21	R 30,434,164	R 5,491,237	143.47	14.67	1,140	1,140	35%	51%	1.316%	R 43.87	R 1,420,376
Free State	12	R 10,313,135	R 1,318,090	60.01	5.85	231	231	71%	51%	2.597%	R 35.70	R 493,943
Mpumalanga	11	R 7,775,354	R 2,302,169	99.46	9.46	565	565	54%	47%	2.478%	R 38.78	R 910,844
Gauteng	8	R 10,474,300	R 2,376,565	101.74	10.77	699	699	35%	48%	2.146%	R 41.93	R 953,060
Limpopo	20	R 29,278,659	R 4,057,121	118.40	11.21	577	577	55%	58%	5.373%	R 35.77	R 986,403
KwaZulu-Natal	21	R 20,524,731	R 2,546,443	77.89	8.48	340	340	89%	35%	2.353%	R 39.55	R 741,462

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Annexure E1

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07 (Cumulative: 1 April 2006 to 30 June 2006) Report: Sectors per National Programmes

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006	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 2006 to 30 June 2006)
Infrastructure Sector	0	R 0	R 0	0	0	0	0		R 0	R 0
Economic Sector	0	R 0	R 0	0	0	0	0		R 0	R 0
Environment & Culture Sector	111	R 147.8 m	R 23.4 m	688	66	4,215	4,215		R 40	R 6,409,281
People and Parks (DEAT)	5	R 17,767,663	R 168,317	0.04	0.02	5	5	* Net equals Gross	R 35.00	R 350
Working for Tourism (DEAT)	30	R 20,720,181	R 2,354,160	136.04	13.24	499	499	* Net equals Gross	R 31.33	R 938,750
Working on Waste (DEAT)	1	R 167,903	R 3,481	0.17	0.00	1	1	* Net equals Gross	R 35.00	R 1,400
Sustainable Land Based (DEAT)	10	R 44,266,304	R 5,447,497	168.19	15.39	1,204	1,204	* Net equals Gross	R 36.70	R 1,519,419
- Working for Wetlands (DEAT)	5	R 8,158,371	R 1,615,744	24.58	2.50	247	247	* Net equals Gross	R 43.00	R 243,122
- Working for Water (DWAF)	14	R 21,705,813	R 5,262,509	95.15	7.51	1,088	1,088	* Net equals Gross	R 46.42	R 997,726
- Working on Fire (DWAF)	46	R 35,000,000	R 8,501,939	264.04	27.65	1,171	1,171	* Net equals Gross	R 44.60	R 2,708,513
Social Sector	0	R 0	R 0	0	0	0	0		R 0	R 0

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2006 to 30 June 2006 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 calcula
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. For the Environment and Culture 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.
14. In the Environment and Culture Sector, the number of gross job opportunities for DEAT, DAC & NDA's is based on a six month average employment duration

Annexure E2
Expanded Public Works Programme (EPWP) 1st Quarter 2006/07
(Cumulative: 1 April 2006 to 30 June 2006)
Report: Infrastructure Sector per Provincial Programmes

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	103	R 155.4 m	R 56.3 m	558	67	3,631	3,623	← * Sub totals only for programmes
EC - IDZ Development (Dept of Economic Affairs)	7	R 9,730,316	R 7,532,839	27.08	3.34	103	103	Mixed using EPWP guidelines
EC - DSRAC Facilities (Sport, Recreation, Arts and Culture)	4	R 2,002,306	R 1,700,678	20.34	0.93	88	88	Implemented Labour Intensively. Net work opportunities equals gross
NC - Individual Road Projects (DTRPW)	1	R 981,600	R 650,000	13.15	0.98	45	37	*** Low-volume roads
WC - Saamstaan Building Maintenance (Transport and Public Works)	2	R 800,000	R 226,077	9.78	1.87	43	43	** Building Maintenance Programme
WC - Community Based Public Works Programme (DPWRT)	1	R 3,579,815	R 344,114	11.57	1.65	38	38	** Roads Maintenance Programme
WC - Vuku'phile (Transport & Public Works)	10	R 8,208,356	R 7,902,441	63.97	2.87	1,068	1,068	Learnership Contract using EPWP guidelines
FS - Labour Intensive Programme (DPWRT)	29	R 16,503,265	R 15,302,652	162.63	5.75	675	675	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (DPWRT)	1	R 452,323	R 519,395	8.34	0.19	32	32	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Vuku'phile (Dept Housing)	27	R 13,163,201	R 7,532,593	79.11	7.36	755	755	Vuk'uphile - All gross jobs are counted as net jobs
GP - EPWP Provincial (DPTRW)	4	R 25,121,554	R 7,804,985	66.83	11.02	233	233	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (DPW)	1	R 970,728	R 892,250	0.07	0.01	5	5	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Health)	1	R 1,884,457	R 726,812	0.07	0.01	12	12	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. Education)	2	R 212,690	R 212,689	0.12	0.01	14	14	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Not part of a programme (DPW)	10	R 7,165,781	R 2,556,358	62.07	24.49	285	285	** Building Maintenance Programme
NW - Not Part of a Programme (DTR)	1	R 11,514,030	R 1,183,970	26.81	5.68	182	182	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Not Part of a Programme (Agriculture)	1	R 780,000	R 255,793	1.74	0.87	20	20	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Roads Capex Programme (Transport)	1	R 52,343,720	R 963,838	3.94	0.10	33	33	** Roads Maintenance Programme

Notes & Definitions: continuous from Annexure E1:

15. Projects not linked to a particular Programme have been summarised in Annexure E2

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

17. *** 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 10% labour portion for machine-intensive workers.

Annexure E3

Expanded Public Works Programme (EPWP) 1st Quarter 2006/07 (Cumulative: 1 April 2006 to 30 June 2006)

Report: Economic, Social and Environment and Culture Sectors per Provincial Programmes

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 30 June 2006	Person-Years of Work including training (1 April 2006 to 30 June 2006)	Person-Years of Training (1 April 2006 to 30 June 2006)	Gross Number of Work opportunities Created (1 April 2006 to 30 June 2006)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 30 June 2006	Description of how Net number of Work opportunities has been Calculated
Economic Sector	1	R 2,100,000.00	R 481,657.00	4	0	15	15	
LP - Co-operative (Dept Economic Development & Environment)	1	R 2,100,000	R 481,657	4.11	0.04	15	15	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
Environment & Culture Sector	0	R -	R -	0	0	0	0	
Social Sector	147	R 34,939,797.00	R 9,035,699.00	677	43	2,466	2,466	
FS - Home Community Based Care (Dept Health)	122	R 26,248,200	R 6,854,100	552.77	31.30	1,999	1,999	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Learnership (Dept Health)	2	R 900,000	R 900,000	13.22	4.52	50	50	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Health & Social Services)	23	R 7,791,597	R 1,281,599	110.52	7.48	417	417	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Notes & Definitions:

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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. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
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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 calcula
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