

Annexures A-E



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

Expanded Public Works Programme (EPWP)

4th Quarterly Report

For the period 1 April – 31 March financial year 2006/07

(Containing interim cumulative data for the period: 1 April 2006 to 31 March 2007)

Prepared by the Department Public
Works as at 19 July 2007

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



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Annexure A

Expanded Public Works Programme (EPWP) 4th Quarter 2006/07 (Cumulative: 1 April 2006 to 31 March 2007) Report: Overall National Consolidated per Sector

National Totals **7024** **R 12816.3 m** **R 7204. m** **85,702** **6,293** **320,694** **316,814** **33%** **45%** **1.524%** **R 41** **R 917.5 m**

Sector	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	% 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 31 March 2007)
Infrastructure Sector (National, Provincial & Local)	1696	R 10,655,090,759	R 5,560,385,728	34,738	1,959.03	150,854	146,974	32%	45%	1.938%	R 60.76	R 451,548,736
Economic Sector (Provincial)	173	R 235,288,074	R 116,750,677	1,222.4	81.22	3,483	3,483	43%	34%	0.402%	R 45.20	R 11,826,297
Environment & Culture Sector (National, Provincial & Local)	991	R 1,461,576,056	R 1,124,563,129	26,658	2,167.03	129,251	129,251	35%	40%	1.434%	R 44.27	R 262,818,591
Social Sector (Provincial)	4164	R 464,394,017	R 402,272,126	23,083	2,085.62	37,106	37,106	31%	65%	0.253%	R 31.22	R 191,326,465

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 31 March 2007 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 a *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 calcul:
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
13. Please note that training was provided to participants in 3 867 projects. In other projects training has been planned in conjunction with the Department of Labour

Annexure B1

Expanded Public Works Programme (EPWP) 4th Quarter 2006/07 (Cumulative: 1 April 2006 to 31 March 2007) Report: Overall National Consolidated per Province

National Totals 7024 R 12816.3 m R 7204. m 85,702 6,293 320,694 316,814 33% 45% 1.524% R 41 R 917.5 m

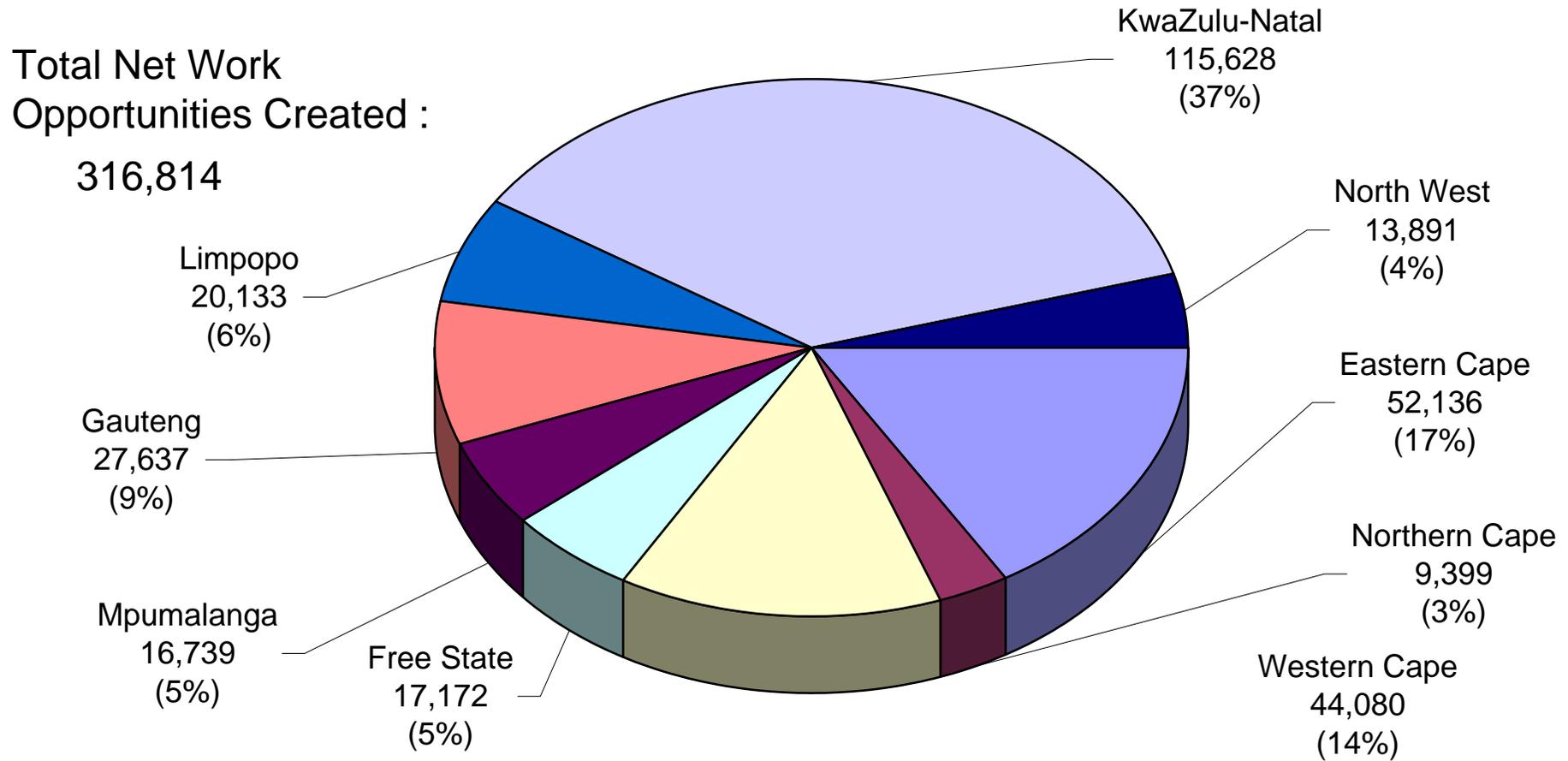
Province	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	% 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 31 March 2007)
Eastern Cape	2303	R 3,967,866,110	R 2,170,177,963	16,520	582	52,136	52,136	33%	45%	0.738%	R 38.98	R 161,171,138
Northern Cape	145	R 292,869,956	R 227,248,527	4,000	220	10,602	9,399	53%	49%	0.707%	R 42.13	R 39,766,875
Western Cape	652	R 1,483,270,502	R 1,123,521,091	8,225	901	44,080	44,080	45%	40%	5.873%	R 64.72	R 101,562,014
Free State	501	R 1,651,577,327	R 738,096,059	7,133	391	17,172	17,172	33%	33%	0.559%	R 43.33	R 72,860,847
Mpumalanga	438	R 501,135,201	R 402,510,502	5,390	433	16,739	16,739	45%	47%	3.770%	R 46.65	R 56,637,137
Gauteng	520	R 2,116,668,331	R 780,516,610	9,685	1,409	27,637	27,637	40%	36%	0.597%	R 53.36	R 119,101,496
Limpopo	1240	R 443,886,089	R 321,046,558	6,719	805	20,472	20,133	36%	52%	1.246%	R 28.11	R 53,894,244
KwaZulu-Natal	1014	R 1,781,930,590	R 1,008,126,463	23,894	1,144	117,965	115,628	24%	50%	0.517%	R 32.68	R 276,772,676
North West	211	R 577,144,801	R 432,727,888	4,135	408	13,891	13,891	30%	35%	0.576%	R 41.60	R 35,753,661

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Annexure B2

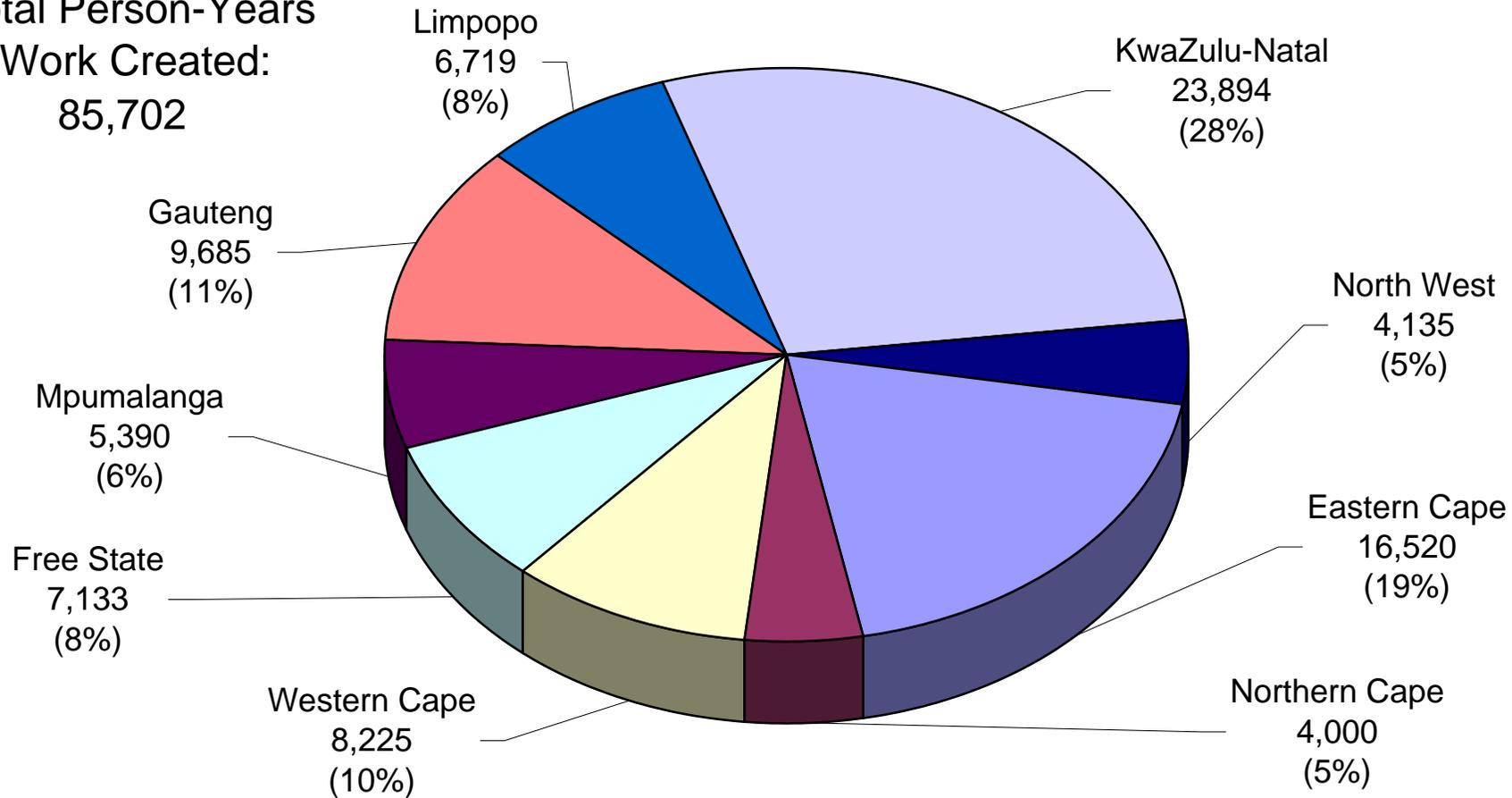
Expanded Public Works Programme (EPWP) 4th Quarter 2006/07
Overall National Total : Net Work Opportunities Created per Province



Annexure B3

Expanded Public Works Programme (EPWP) 4th Quarter 2006/07
Overall National Total : Person-Years of Work Created per Province

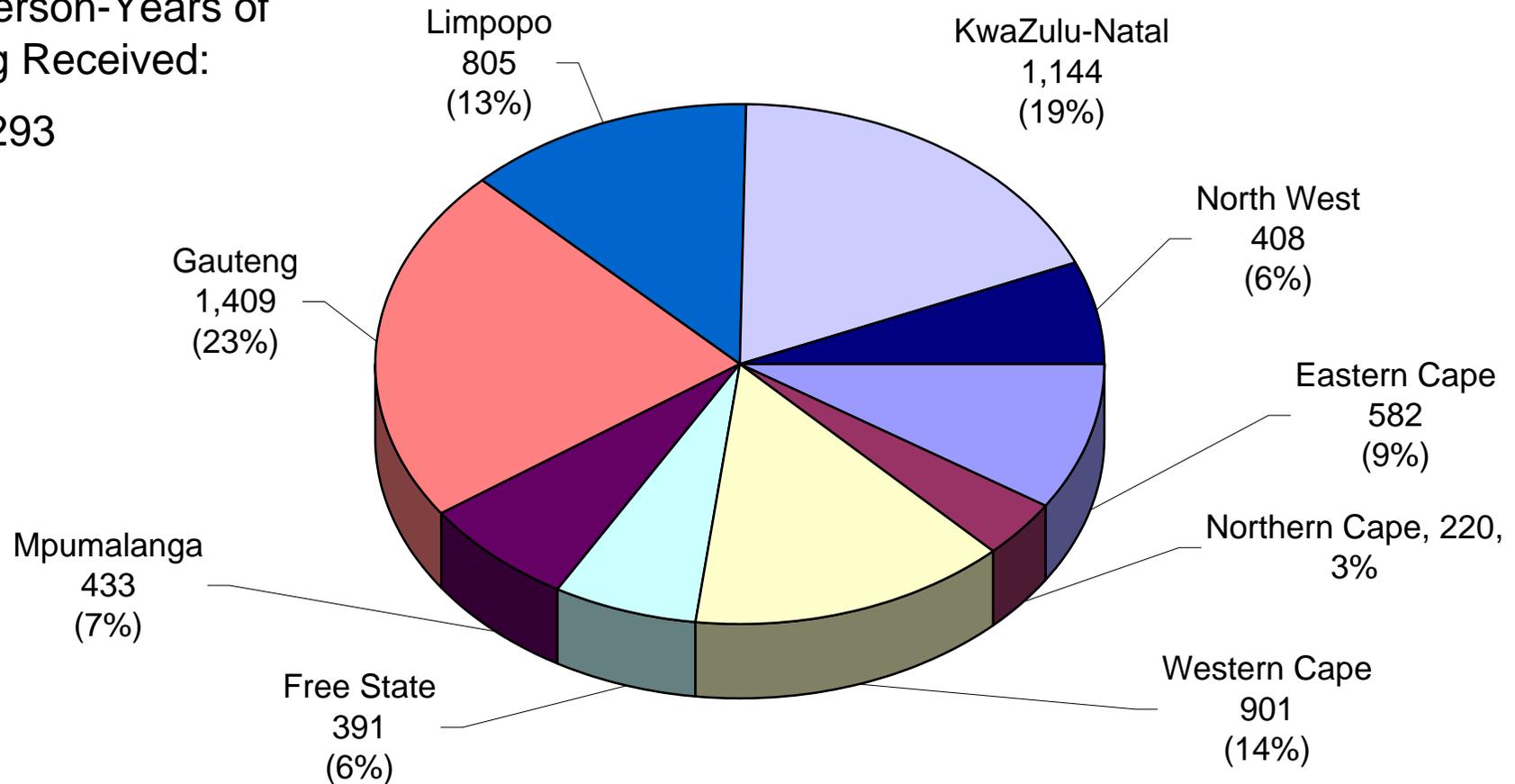
Total Person-Years
of Work Created:
85,702



Annexure B4

Expanded Public Works Programme (EPWP) 4th Quarter 2006/07 Overall National Total : Person-Years of Training Received per Province

Total Person-Years of
Training Received:
6,293



Annexure C1

Expanded Public Works Programme (EPWP) 4th Quarter 2006/07 (Cumulative: 1 April 2006 to 31 March 2007)

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

Sub Totals 834 R 1579.2 m R 1179.4 m 23,318 1,997 101,516 101,516 38% 40% 1.481% R 44 R 227.7 m

National Government	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	% 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 31 March 2007)
Infrastructure Sector	126	R 368.7 m	R 258.7 m	953	55	3,872	3,872	62%	24%	0.594%	R 57	R 12,811 m
Dept of Minerals and Energy (DME)	96	R 214,595,595	R 174,737,857	419	26.37	2,741	2,741	61%	18%	0.693%	R 57.63	R 6,513,679
Dept of Public works	20	R 150,508,489	R 80,371,159	457	26.42	983	983	69%	37%	0.407%	R 58.83	R 5,407,832
Dept of Environmental Affairs & Tourism (DEAT)	9	R 3,621,533	R 3,621,533	76	2.63	139	139	50%	52%		R 50.00	R 878,150
Dept of Agriculture (DoA)	1	R 15,080	R 15,080	1		9	9	89%			R 35.00	R 11,655
Environment & Culture Sector	708	R 1210.5 m	R 920.6 m	22,365	1,941	97,644	97,644	37%	40%	1.516%	R 42	R 214,883 m
Dept of Environmental Affairs & Tourism (DEAT)	183	R 787,086,552	R 563,134,289	11,493	1,082.25	26,475	26,475	27%	42%	1.356%	R 43.04	R 109,672,510
Dept of Water Affairs & Forestry (DWAF)	302	R 338,642,522	R 290,954,698	8,586	724.00	60,976	60,976	39%	39%	1.023%	R 43.78	R 85,937,914
Dept of Arts & Culture (DAC)	106	R 25,647,950	R 19,011,270	1,204	123.38	2,204	2,204	54%	62%	9.165%	R 30.00	R 8,308,470
Dept of Agriculture (DoA)	117	R 59,086,686	R 47,540,612	1,081	11.67	7,989	7,989	46%	40%	3.693%	R 44.06	R 10,964,328

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- Budget for DEAT has come down as projects had been reporting on the 5 year budget and have adjusted down
- Please note that training was provided to participants in 3 867 projects. In other projects training has been planned in conjunction with the Department of Labour

Annexure C2

Expanded Public Works Programme (EPWP) 4th Quarter 2006/07 (Cumulative: 1 April 2006 to 31 March 2007) Report: Provincial Government Departments per provincial department

Sub Totals **5556** **R 8225.8 m** **R 4217.1 m** **52,163** **3,577** **153,973** **150,093** **29%** **55%** **0.661%** **R 37** **R 538.2 m**

Provincial Government	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	% 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 31 March 2007)
Infrastructure Sector	952	R 7,321,426,719.68	R 3,527,165,113.03	23,788	1,199	82,181	78,301	27%	58%	0.652%	R 59	R 289,829,932
EC - Dept. of Roads & Public Works	135	R 2,547,084,900	R 1,286,088,633	1,607	30	5,842	5,842	34%	37%	0.377%	R 54.44	R 23,119,868
EC - Dept. of Sport Recreation Arts and Culture	1	R 1,100,000	R 100,000	3.43		20	20	5%		5.000%	R 76.00	R 60,040
EC - Dept. of Health	3	R 277,086,783	R 106,910,877	156.54	5.84	268	268	41%	13%	7.090%	R 52.16	R 2,063,841
EC - Dept. of Education	5	R 1,050,000	R 545,000	19.82	2.08	68	68	100%			R 68.18	R 310,764
NC - Dept. of Transport, Road & Public Works	35	R 110,634,419	R 92,458,063	851.99	9.76	2,844	1,641	63%	45%	0.211%	R 41.14	R 8,013,560
NC - Environment and Tourism	1	R 34,000,000	R 34,000,000	108.70		850	850	35%	41%		R 50.00	R 1,250,000
WC - Dept. of Public Works, Road & Transport	312	R 724,187,637	R 606,375,654	2119.23	174.65	8,460	8,460	37%	36%	0.662%	R 72.96	R 33,524,773
WC - Dept. of Housing	7	R 50,371,845	R 21,349,870	91.09	11.10	295	295	51%	16%	0.339%	R 77.97	R 1,603,097
FS - Dept. of Public Works, Roads & Transport	125	R 1,447,677,126	R 599,789,231	2422.33	73.56	9,040	9,040	25%	11%	0.265%	R 43.68	R 23,019,575
FS - Dept. of Education	12	R 27,084,782	R 6,415,573	76.98	8.72	397	397	37%	17%	0.756%	R 53.42	R 984,335
MP - Dept. of Transport & Roads	22	R 110,695,935	R 102,421,909	729.20	31.12	3,607	3,607	34%	31%	10.008%	R 45.23	R 8,488,460
MP - Dept. of Education	27	R 16,259,699	R 12,545,271	46.00	4.76	340	340	48%	50%	1.471%	R 35.00	R 370,265
GP - Dept. of Provincial Transport, Roads & Works (DPRW)	42	R 1,030,865,735	R 77,391,631	923.02	107.90	1,692	1,692	46%	33%	0.532%	R 57.99	R 13,107,327
GP - Dept. of Housing	31	R 23,576,122	R 15,511,137	161.40	16.69	1,788	1,788	27%	40%		R 50.00	R 1,856,150
LP - Dept. of Road Agency Limpopo (RAL)	12	R 43,004,378	R 35,514,414	657.96	35.87	1,270	931	48%	53%	0.315%	R 39.58	R 6,506,325
KN - Dept. of Public Works	2	R 24,230	R 24,230	0.06		12	12				R 35.00	R 490
KN - Dept. of Agriculture	1	R 9,450	R 2,500	0.02		5	5	80%	20%		R 60.00	R 300
KN - Dept. of Education	39	R 170,011,996	R 10,617,622	6.78		446	446	52%	24%	2.691%	R 49.49	R 68,115
KN - Dept. Of Social Welfare	8	R 288,705	R 288,705	0.21		43	43	5%	2%		R 38.13	R 1,915
KN - Dept. of Health	16	R 70,202,067	R 11,531,595	3.87		244	244	62%	27%	1.639%	R 50.32	R 40,446
KN - Dept. of Housing	3	R 10,371,128	R 6,856,123	57.37	1.22	180	180	44%	19%		R 72.00	R 950,040
KN - Dept. of Transport	66	R 398,439,713	R 316,236,169	12979.73	567.12	42,527	40,190	17%	84%	0.009%	R 75.66	R 155,598,364
NW - Dept. of Agriculture	1	R 780,000	R 541,778	4.71	2.70	20	20	55%	35%		R 50.00	R 54,200
NW - Dept. of Transport & Roads	26	R 210,188,537	R 172,179,587	383.70	50.08	1,338	1,338	60%	34%	0.149%	R 55.87	R 4,510,981
NW - Dept. of Public Works	20	R 16,431,533	R 11,469,540	376.23	65.17	585	585	66%	40%	0.513%	R 50.00	R 4,326,700
					0							
Economic Sector	169	R 228,872,234.73	R 110,830,311.14	1,122	80	3,369	3,369	43%	34%	0.416%	R 45	R 10,900,897.00
EC - Dept of Education	39	R 58,291,594	R 5,972,158	120.04	12.72	651	651	45%	29%	0.768%	R 52.49	R 1,470,461
LP - Dept. of Public Works / Education (Sakhasonke)	60	R 73,800,000	R 52,135,007	636.04	48.52	1,500	1,500	46%	28%		R 40.00	R 5,851,600
LP - Dept. of Economic Dev, Environment and Tourism	13	R 18,699,224	R 1,584,775	62.31	3.46	183	183	33%	56%	2.186%	R 43.23	R 647,836
MP - Dept. of Public Works	42	R 47,186,779	R 27,436,644	57.23	2.04	589	589	30%	54%	0.679%	R 48.33	R 635,900
NW - Dept. of Agriculture (Modimola)	2	R 4,001,390	R 3,928,945	71.60	0.90	97	97	56%	24%		R 40.00	R 658,680
NW - Dept. of Transport & Roads	11	R 16,423,247	R 15,154,297	161.60	3.90	269	269	39%	16%		R 40.00	R 1,486,720
NW - Dept. of Public Works	2	R 10,470,000	R 4,618,485	13.02	8.22	80	80	56%	61%	1.250%	R 50.00	R 149,700

Provincial Government	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	% 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 31 March 2007)
Environment & Culture Sector	276	R 212,761,345.73	R 178,558,133.91	4,191	214	31,387	31,387	31%	37%	1.192%	R 50	R 46,475,328.50
EC - Dept of Water Affairs and Forestry	9	R 19,039,438	R 19,677,802	165	13	1,544	1,544	10%	15%		R 47.05	R 1,783,135
MP - Dept. of Agriculture	2	R 1,405,836	R 1,335,544	18	1	227	227	54%	55%		R 66.55	R 271,923
MP - Dept. of Arts and Culture	1	R 500,000	R 500,000	9	4	20	20	45%	55%		R 30.00	R 61,200
GP - Dept. of Agriculture, Conservation and Environment	15	R 9,103,125	R 6,901,134	213	11	646	646	54%	49%	2.477%	R 148.55	R 3,327,812
GP - Dept. Transport, Roads and Works	21	R 35,696,465	R 29,801,235	851	66	1,327	1,327	50%	67%		R 54.29	R 10,620,050
LP - Dept. of Agriculture	31	R 24,047,740	R 13,069,914	302	2	3,683	3,683	30%	52%	0.163%	R 42.81	R 2,583,908
KN - Dept of Agriculture and Environmental Affairs	197	R 122,968,742	R 107,272,505	2,633	117	23,940	23,940	30%	34%	1.470%	R 43.89	R 27,827,300
				0								
Social Sector	4159	R 462,696,517.14	R 400,574,625.53	23,063	2,084	37,036	37,036	31%	65%	0.254%	R 31	R 190,948,865.16
EC - Dept. of Social Development	1127	R 85,149,948	R 83,440,511	2,812	53	3,274	3,274	34%	83%	0.458%	R 36.75	R 21,459,445
EC - Dept. Education	668	R 8,016,000	R 8,016,000	552		668	668	3%	100%		R 33.00	R 4,188,360
EC - Dept. Health	24	R 50,809,123	R 34,956,249	3,848	48	5,200	5,200	5%	85%		R 30.00	R 26,548,207
NC - Dept. of Health	6	R 8,228,800	R 8,228,800	573	46	572	572	44%	77%		R 45.45	R 5,988,674
NC - Dept. of Social Services	24	R 5,664,229	R 5,664,229	458	11	583	583	62%	73%		R 44.50	R 4,782,456
NC - Dept. of Safety and Liaison	5	R 252,000	R 210,000	34	1	42	42	67%	81%		R 22.72	R 179,374
NC - Dept. of Education	2	R 521,356	R 263,458	11		25	25				R 23.00	R 60,720
WC - Dept. of Health	48	R 15,723,000	R 15,810,086	652	206	1,063	1,063	54%	98%	0.094%	R 32.00	R 4,801,919
WC - Dept. of Community Safety	2	R 9,356,091	R 9,356,091	605	1	920	920	48%	63%	0.326%	R 50.00	R 6,957,750
WC - Dept. of Social Services	19	R 12,486,711	R 7,685,532	521	44	943	943	71%	89%	0.318%	R 51.10	R 4,683,547
FS - Dept. Social Development	153	R 19,541,912	R 19,484,333	972	62	915	915	37%	86%	0.109%	R 36.27	R 9,627,600
FS - Dept. Health	132	R 27,073,200	R 25,384,200	2,141.34	33.86	2,051	2,051	61%	82%	0.098%	R 50.00	R 24,625,400
MP - Dept of Social Services & Health	103	R 31,588,360	R 31,588,360	1,449.79	113.07	1,706	1,706	49%	90%	1.172%	R 43.50	R 14,483,786
MP - Dept of Education	58	R 2,366,400	R 2,354,600	145.74	29.23	174	174	37%	70%	1.149%	R 45.00	R 1,508,400
GP - Dept of Social Development	93	R 53,468,987	R 52,616,137	1,261.89	128.44	1,517	1,517	79%	70%	1.121%	R 31.45	R 9,688,750
GP - Dept of Health	163	R 33,520,000	R 33,317,500	2,098.66	643.70	2,763	2,763	63%	59%		R 50.00	R 24,134,600
LP - Dept. of Health and Social Development	310	R 22,045,400	R 21,854,745	1,875	381	1,877	1,877	48%	93%	0.479%	R 25.00	R 10,783,550
LP - Dept. of Education	681	R 15,071,133	R 11,471,577	675	119	686	686	29%	99%		R 25.00	R 3,883,700
KN - Dept. of Social Welfare	459	R 25,047,829	R 9,102,606	410	0	7,889	7,889	0%	10%	0.013%	R 9.09	R 857,551
KN - Dept. of Education	4	R 2,861,680	R 1,822,560	88	25	141	141	79%	100%		R 50.00	R 1,007,000
NW - Dept. of Education	19	R 6,873,758	R 2,858,201	162	1	333	333				R 23.00	R 856,635
NW - Dept. of Social Development	38	R 5,454,600	R 5,259,600	46	7	719	719	2%	89%		R 23.00	R 241,592
NW - Dept. of Health	21	R 21,576,000	R 9,829,250	1,670	132	2,975	2,975	42%	69%	0.672%	R 25.00	R 9,599,850

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.
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 calculation only applies to the Infrastructure Sector
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
13. The provincial departments of Public Works implement projects on behalf of other departments
14. Wages paid for MP - Department of Public Works (Economic sector) is higher than actual expenditure as the wages due had not yet been reflected in the Actual Expenditure
15. Average wage is higher than generally expected for GP - Dept. of Agriculture, Conservation and Environment, but nevertheless is accurate
16. Wages paid for NW - Dept of Health (Social sector) is higher than actual expenditure as the wages due had not yet been reflected in the Actual Expenditure
17. FS- One project allocated as provincial Dept of Agriculture in Q3 was updated to be a national project in Q4 (Q3 no funding source).
18. Two project in Dept Agriculture and Environmental affairs were allocated as Provincial in Q3 - This was corrected in the Q4 submission to be National
19. Dept water affairs and Forestry (EC5) - Changes in classification have meant that certain projects reported in Q3 have been reclassified as National in Q4 resulting in a lower number of jobs reported for EC5 and an increase in the national totals under DWAF
20. Gauteng Dept of Prov Transport Roads and Works (DPTRW) - 1 project's expenditure data was corrected from Q3 to Q4 resulting in an overall lower exp figure in Q4
21. Eastern Cape: three projects of the Department Education has been reclassified as Department Social Development projects.
21. Eastern Cape: fourteen projects of the Department Social Development has been reclassified as Department Health projects.
22. Please note that training was provided to participants in 3 867 projects. In other projects training has been planned in conjunction with the Department of Labour

Annexure D2

Expanded Public Works Programme (EPWP) 4th Quarter 2006/07 (Cumulative: 1 April 2006 to 31 March 2007)

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

Sub Totals 834 R 1579.2 m R 1179.4 m 23,318 1,997 101,516 101,516 38% 40% 1.481% R 44 R 227.7 m

Province	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	% 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 31 March 2007)
Eastern Cape	200	R 348,528,287	R 300,263,678	5,307.53	279.21	22,318	22,318	28%	35%	1.340%	R 44.73	R 52,192,514
Northern Cape	66	R 118,224,685	R 82,579,510	1,870.91	123.62	5,359	5,359	53%	47%	1.288%	R 43.40	R 18,639,101
Western Cape	123	R 234,102,780	R 151,440,280	3,169.42	400.59	27,115	27,115	48%	38%	1.007%	R 45.47	R 31,211,037
Free State	48	R 82,796,065	R 58,233,856	1,306.10	207.79	3,714	3,714	28%	46%	1.669%	R 41.72	R 12,362,632
Mpumalanga	76	R 100,993,308	R 85,765,557	2,119.62	116.13	5,731	5,731	47%	47%	3.804%	R 43.15	R 20,787,772
Gauteng	73	R 188,077,516	R 108,484,664	1,803.91	202.36	5,527	5,527	33%	38%	1.502%	R 50.17	R 19,397,488
Limpopo	94	R 186,008,936	R 153,916,570	2,180.10	204.23	9,913	9,913	32%	47%	2.320%	R 39.41	R 20,539,485
KwaZulu-Natal	126	R 279,422,878	R 201,166,563	4,807.11	383.93	15,535	15,535	43%	48%	1.429%	R 42.45	R 45,395,233
North West	28	R 41,049,952	R 37,535,820	753	78.94	6,304	6,304	13%	16%	0.746%	R 43.82	R 7,169,277

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2006 to 31 March 2007 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- 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.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- 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 of time. 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. This calcul
- 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.
- Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.
- 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
- Please note that training was provided to participants in 3 867 projects. In other projects training has been planned in conjunction with the Department of Labour



Annexure E1
Expanded Public Works Programme (EPWP) 4th Quarter 2006/07
(Cumulative: 1 April 2006 to 31 March 2007)
Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	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 31 March 2007)
Environment & Culture Sector	708	R 1210.5 m	R 920.6 m	22,365	1,941	97,644	97,644		R 42	R 214,883,222
People and Parks (DEAT)	28	R 211,975,779	R 127,106,429	2820.24	211.25	5,918	5,918	* Net equals Gross	R 44.57	R 26,711,717
Labour Intensive Programme (DEAT)	1	R 12,000,000	R 5,870,153	216.56	17.43	586	586	* Net equals Gross	R 50.00	R 2,490,450
Working for Tourism (DEAT)	52	R 255,305,405	R 209,528,643	3946.31	410.19	8,089	8,089	* Net equals Gross	R 41.12	R 36,537,669
Working for Tourism (DAC)	106	R 25,647,950	R 19,011,270	1204.13	123.38	2,204	2,204	* Net equals Gross	R 30.00	R 8,308,470
Working for the Coast (DEAT)	10	R 45,664,629	R 25,527,103	540.50	16.40	1,087	1,087	* Net equals Gross	R 44.32	R 5,163,911
Working on Waste (DEAT)	5	R 6,280,760	R 4,733,070	146.64	7.72	325	325	* Net equals Gross	R 39.42	R 1,449,256
Greening The Nation (DEAT)	1	R 3,210,000	R 3,049,500	25.65	0.61	64	64	* Net equals Gross	R 39.00	R 230,100
River Clean and Green (DEADP)	1	R 1,800,000	R 1,307,907	5.33		79	79	* Net equals Gross	R 71.00	R 87,046
Unknown (DEAT)	1	R 5,000,000	R 5,000,000	96.57	13.96	195	195	* Net equals Gross	R 60.00	R 1,332,600
Sustainable land-based livelihoods WfWater (DWAf)	2	R 3,150,000	R 1,267,388	57.97	0.87	114	114	* Net equals Gross	R 47.00	R 626,651
Sustainable Land Based (DEAT)	31	R 136,838,833	R 85,706,867	1751.32	237.48	6,200	6,200	* Net equals Gross	R 43.22	R 16,543,774
- Working for Wetlands (DEAT)	54	R 110,811,146	R 96,612,523	1949.69	167.21	4,011	4,011	* Net equals Gross	R 43.72	R 19,213,033
- Comprehensive Agricultural Support Programme (CASP) (DoA)	75	R 34,462,711	R 34,462,711	400.75	2.19	2,863	2,863	* Net equals Gross	R 43.53	R 4,052,155
- Working for Water (DWAf)	255	R 302,571,015	R 262,834,971	7557.62	432.25	59,302	59,302	* Net equals Gross	R 43.53	R 75,354,347
- Working on Fire (DWAf)	46	R 34,271,508	R 26,811,820	1023.25	291.76	1,595	1,595	* Net equals Gross	R 44.60	R 10,496,521
- Land Care (DoA)	40	R 21,473,975	R 11,810,513	622	9	5,012	5,012	* Net equals Gross	R 44.91	R 6,285,522
Infrastructure Sector	126	R 368.7 m	R 258.7 m	953	55	3,872	3,872		R 57	R 12,811,316
Integrated National Electrification Prog. (INEP by DME / ESKOM)	85	R 151,616,748	R 139,182,550	279.73	22	2,092	2,092	* Net equals Gross	R 55.63	R 4,141,249
EPWP	7	R 53,339,997	R 26,783,713	43.43	4	498	498	* Net equals Gross	R 72.00	R 719,280
Sustainable Land Based	1	R 15,080	R 15,080	1.45	0	9	9	* Net equals Gross	R 35.00	R 11,655
Vuk'uphile	1	R 3,825,996	R 2,879,636	28.67	12	96	96	* Net equals Gross	R 65.00	R 428,545
Electricity and Energy	2	R 2,806,250	R 2,761,200	37.68	0	73	73	* Net equals Gross	R 75.00	R 649,950
Labour Intensive Programme (Department Public Works)	15	R 132,849,852	R 66,076,550	157.56	8	366	366	* Net equals Gross	R 63.91	R 2,485,737
Labour Intensive Programme (DME)	2	R 6,832,600	R 6,010,394	58.16	0	78	78	* Net equals Gross	R 63.91	R 1,003,200
Labour Based Construction Programme (DPW)	3	R 300,000	R 300,000	5.66	0	21	21	* Net equals Gross	R 45.00	R 58,590
Working for Tourism (DEAT)	9	R 3,621,533	R 3,621,533	76.36	3	139	139	* Net equals Gross	R 50.00	R 878,150
Not part of a programme (Department Public Works)	1	R 13,532,641	R 11,114,973	264.67	6	500	500	* Net equals Gross	R 40.00	R 2,434,960
Social Sector	0	R 0	R 0	0	0	0	0		R 0	R 0

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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.
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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 calcul:
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 & DoA's is based on a six month average employment duration.
- 15 Sustainable Land Based (Working for Wetlands) - 5 projects have been reclassified as being part of the Working for Tourism programme in Q4
16. Programme Working for Wetlands : 5 projects moved to Working for Tourism while 4 new was added to the programme
17. Land Care : one project DEAT 1/321/10 moved to Sustainable Land Based, and accounts for the drop in person-years of work (verified drop of 9 person-years)
18. Please note that training was provided to participants in 3 867 projects. In other projects training has been planned in conjunction with the Department of Labour

Annexure E2
Expanded Public Works Programme (EPWP) 4th Quarter 2006/07
(Cumulative: 1 April 2006 to 31 March 2007)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	952	R 7321.4 m	R 3527.2 m	23,788	1,199	82,181	78,301	* Sub totals only for programmes
EC - Vuk'uphile (DoRT)	10	R 12,848,226	R 10,097,500	82	11	490	490	** Roads Maintenance Programme
EC - EPWP Provincial (DPW)	3	R 11,583,459	R 8,338,277	81	4	97	97	** Roads Maintenance Programme
EC - Labour Intensive Programme (DPW)	122	R 2,522,653,214	R 1,267,652,856	1444.20	15.50	5,255	5,255	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (SRAC)	1	R 1,100,000	R 100,000	3.43		20	20	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept of Health)	3	R 277,086,783	R 106,910,877	156.54	5.84	268	268	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme	5	R 1,050,000	R 545,000	19.82	2.08	68	68	Implemented Labour Intensively. Net work opportunities equals gross
NC - DTEC Individual Rail Project (Tourism & Environ Conservation)	1	R 34,000,000	R 34,000,000	108.70		850	850	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial	1	R 388,870	R 203,481	8.19	0.65	15	15	Implemented Labour Intensively. Net work opportunities equals gross
NC - Individual Road Projects (DTRPW)	34	R 110,245,549	R 92,254,582	843.80	9.11	2,829	1,626	*** Low-volume roads
WC - Saamstaan Building Maintenance (Transport and Public Works)	14	R 5,933,744	R 5,765,573	163.27	37.59	357	357	** Building Maintenance Programme
WC - Zenzele Road Maintenance (Transport and Public Works)	1	R 250,533	R 250,533	16.70	2.09	48	48	** Roads Maintenance Programme
WC - Building Facilities Maintenance Programme (Transport and Public Works)	45	R 15,425,001	R 15,367,214	427.74	34.84	2,227	2,227	** Building Maintenance Programme Using EPWP guidelines
WC - Community Based Public Works Programme (DPWRT)	27	R 26,725,877	R 25,750,361	404.10	43.83	1,008	1,008	** Roads Maintenance Programme
WC - 2006/07 Fencing Projects	1	R 2,600,000	R 2,600,000	11.31	0.18	112	112	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Intensive Programme (DPWRT)	1	R 7,350,000	R 5,652,523	5.66	2.34	54	54	Implemented Labour Intensively. Net work opportunities equals gross
WC - Municipal Infrastructure Grant	1	R 2,880,000	R 1,307,754	3.24	0.10	8	8	** Roads Maintenance Programme
WC - Subsidised Housing (Dept Housing)	7	R 50,371,845	R 21,349,870	91.09	11.10	295	295	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (DPWRT)	1	R 875,290	R 541,698	2.53	1.09	25	25	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (DPWRT)	212	R 660,744,677	R 548,792,767	1082.12	52.23	4,563	4,563	Implemented Labour Intensively. Net work opportunities equals gross
WC - Expanded Public Works Programme (DPWRT)	9	R 1,402,515	R 347,231	2.57	0.37	58	58	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (DPWRT)	1	R 1,500,000	R 645,059	14.11	0.86	39	39	Implemented Labour Intensively. Net work opportunities equals gross
FS - Community Based Public Works Programme (DPWRT)	7	R 6,774,000	R 4,400,000	26.46	0.17	270	270	Implemented Labour Intensively. Net work opportunities equals gross
FS - Vuk'uphile (DoRT)	83	R 95,687,126	R 46,088,516	588.99	72.35	2,263	2,263	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Education)	12	R 27,084,782	R 6,415,573	76.98	8.72	397	397	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (DPWRT)	34	R 1,343,716,000	R 548,655,656	1792.77	0.17	6,468	6,468	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	Description of how Net number of Work opportunities has been Calculated
MP - Siyazibambela (Education)	27	R 16,259,699	R 12,545,271	46.00	4.76	340	340	** Building Programme
MP - Siyantentela (DTR)	2	R 559,200	R 559,200	5.48	0.26	20	20	** Building Programme
MP - VUK'UPHILE (DTR)	16	R 39,570,735	R 38,035,709	514.89	20.36	3,063	3,063	Vuk'uphile - All gross jobs are counted as net jobs
MP - EPWP Provincial (DTR)	4	R 70,566,000	R 63,827,000	208.84	10.50	524	524	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Vuku'phile (Dept Housing)	31	R 23,576,122	R 15,511,137	161.40	16.69	1,788	1,788	Vuk'uphile - All gross jobs are counted as net jobs
GP - Labour Intensive Programme (DPTRW)	2	R 1,510,043	R 1,227,000	19.78	5.00	50	50	Implemented Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (DPTRW)	32	R 1,008,695,703	R 63,096,937	646.18	88.32	1,135	1,135	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - Siyakha (DPTRW)	8	R 20,659,989	R 13,067,694	257.06	14.58	507	507	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Gundo Lashu (RAL)	11	R 33,404,378	R 26,008,414	515.36	30.47	1,119	780	*** Low-volume roads
LP - Vuk'uphile	1	R 9,600,000	R 9,506,000	142.60	5.39	151	151	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme	2	R 24,230	R 24,230	0.06		12	12	*** Low-volume roads
KN - Vukuzakhe (Transport)	53	R 221,648,713	R 168,151,947	1278.07	396.45	6,832	4,639	*** Low-volume roads
KN - Labour Based Construction Programme (Transport)	1	R 10,000,000	R 10,997,363	620.82	2.05	850	707	*** Low-volume roads
KN - Zibambeke (Transport)	12	R 166,791,000	R 137,086,859	11080.84	168.62	34,845	34,845	** Roads Maintenance Programme
KN - Labour Intensive Programme (Health)	9	R 59,634,688	R 6,307,545	0.74		123	123	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme	7	R 10,567,379	R 5,224,050	3.12		121	121	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Agriculture)	1	R 9,450	R 2,500	0.02		5	5	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Social Welfare)	8	R 288,705	R 288,705	0.21		43	43	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Housing)	2	R 9,891,409	R 6,376,404	51.93	1.22	168	168	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Vuk'uphile	1	R 479,719	R 479,719	5.43		12	12	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. Education)	27	R 144,735,196	R 5,841,574	2.01		280	280	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Education)	12	R 25,276,800	R 4,776,048	4.77		166	166	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Not part of a programme (DPW)	2	R 3,438,889	R 1,437,226	13.14	6.43	65	65	** Building Maintenance Programme
NW - EPWP Provincial (DPW)	18	R 12,992,644	R 10,032,314	363.09	58.75	520	520	Now part of NW - Building programme above
NW - Not Part of a Programme (DTR)	1	R 12,302,613	R 6,555,802	116.93	19.83	240	240	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Not Part of a Programme (Agriculture)	1	R 780,000	R 541,778	4.71	2.70	20	20	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Roads Capex Programme (Transport)	9	R 191,704,634	R 160,333,573	104.32	30.26	437	437	** Roads Maintenance Programme
NW - Roads Maintenance Project (Transport)	16	R 6,181,290	R 5,290,212	162		661	661	** 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.
18. Please note: Project level data on the Zibambele Programme was excluded from the 1st Quarterly Report (2006/07) because of a lack of training data. On further examination, it was established that training was provided during an earlier stage of project implementation and contracts are renewed annually. The programme is currently reviewing its training strategy. The Zibambele projects are, therefore, included in this reporting period.
19. 12 projects previously accounted for in "NW - Not part of a programme" in Q2 are now counted under "NW - EPWP Provincial" Projects
20. As per note 15 annex E 1 - No longer reflects in Free State - Sustainable Land Based (Land Care) program
21. GP- The Waste Management Programme and Working for Waste have been Combined in Q4
22. Dept Agriculture and Environmental Affairs- 2 Casp projects allocated as provincial projects in Q3 were correctly reallocated as National projects in Q4.
23. EC - Electricity and Energy programme- 2 projects incorrectly classified as provincial in Q3 - Classified as National for Q4 reporting
24. EC - One project "unknown" in Q3 is classified in "EC- Labour Intensive Programme"
25. FS - Community Based Public Works Programme" and "FS - EPWP Provincial" have been used interchangeably in Q3 and Q4 so cannot be compared across the two quarters.
26. FS- Programmes classified as "Labour Intensive Programme" in Q3 were reclassified as "FS - Vuk'uphile" in Q4
27. NW - 5 projects unclassified in Q3 have been reclassified; 3 as EPWP Provincial Programme and 2 as Sector "Economic"
28. The "Modimola Pilot Project" programme projects were reclassified from the Infrastructure Sector to the Economic Sector between Q3 and Q4
29. WC- Programme names "EPWP Provincial" and "Extended Public Works Programme used interchangeably" between Q3 and Q4
30. WC- Programme name Paarl Roads (DRE) in Q3 replaced with "EPWP Provincial" in Q4
31. Please note that training was provided to participants in 3 867 projects. In other projects training has been planned in conjunction with the Department of Labour

Annexure E3
Expanded Public Works Programme (EPWP) 4th Quarter 2006/07
(Cumulative: 1 April 2006 to 31 March 2007)

Report: Provincial Government Department Programmes: Economic, Social, Environment & Culture Sectors

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	Description of how Net number of Work opportunities has been Calculated
Economic Sector	169	R 228,872,234.73	R 110,830,311.14	1,122	80	3,369	3,369	
EC - EPWP Provincial	39	R 58,291,594	R 5,972,158	120	12.72	651	651	With Building Maintenance Programmes the Net Work Opportunities is the same as the Gross work opportunities.
LP - Limpopo Sakhasonke ECDP	60	R 73,800,000	R 52,135,007	636	48.52	1,500	1,500	With Building Maintenance Programmes the Net Work Opportunities is the same as the Gross work opportunities.
LP - Co-operative (Dept Economic Development & Environment)	13	R 18,699,224	R 1,584,775	62	3.46	183	183	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
MP - Sakhabakhi	42	R 47,186,779	R 27,436,644	57	2.04	589	589	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
NW - Modimola Pilot Project (Agriculture)	2	R 4,001,390	R 3,928,945	72	0.90	97	97	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
NW - Modimola Pilot Project (Dept Transport)	11	R 16,423,247	R 15,154,297	162	3.90	269	269	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
NW - Unknown	2	R 10,470,000	R 4,618,485	13	8.22	80	80	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
Environment & Culture Sector	276	R 212,761,346	R 178,558,134	4,191	214	31,387	31,387	
EC - Sustainable Land Based (Working for Water)	9	R 19,039,438	R 19,677,802	165	13.23	1,544	1,544	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP	1	R 500,000	R 500,000	9	4.43	20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Sustainable Land Based (Land Care)	2	R 1,405,836	R 1,335,544	18	0.99	227	227	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (CASP)	26	R 8,011,751	R 4,718,552	219	0.89	2,701	2,701	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (Land Care)	5	R 16,035,989	R 8,351,362	83	1.17	982	982	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Waste Management Programme (DPTRW)	21	R 35,696,465	R 29,801,235	851	65.65	1,327	1,327	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working for Water	3	R 6,007,000	R 5,025,558	170	10.34	423	423	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - People and parks (GDACE)	12	R 3,096,125	R 1,875,577	43	0.91	223	223	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based	142	R 101,074,429	R 91,403,956	1685	110.88	13,042	13,042	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based (Land Care)	55	R 21,894,314	R 15,868,549	949	5.94	10,898	10,898	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	Description of how Net number of Work opportunities has been Calculated
Social Sector	4159	R 462,696,517.14	R 400,574,625.53	23,063	2,084	37,036	37,036	
EC - Community Based Public Works Programme	39	R 22,347,492	R 22,265,492	1259	45.15	1,404	1,404	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Metro Safety and Security/Volunteers	1	R 4,981,490	R 3,768,987	276	7.09	326	326	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (Dept of Social development)	1087	R 57,820,966	R 57,406,032	1277	1.20	1,544	1,544	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (Dept of Education)	668	R 8,016,000	R 8,016,000	552		668	668	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Home Community Based Care (Dept of Health)	24	R 50,809,123	R 34,956,249	3848	47.97	5,200	5,200	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Areas Programme	14	R 1,950,000	R 1,912,500	81	13.26	130	130	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - People living with HIV/AIDS	38	R 4,025,000	R 4,025,000	264	29.03	347	347	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Labour Intensive Programme	3	R 670,000	R 670,000	48	16.17	52	52	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Health)	108	R 26,875,000	R 26,710,000	1706	585.24	2,234	2,234	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Dept of Social Development)	93	R 53,468,987	R 52,616,137	1262	128.44	1,517	1,517	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Safety	5	R 252,000	R 210,000	34	0.54	42	42	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept of Health)	6	R 8,228,800	R 8,228,800	573	45.65	572	572	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept Social Services)	24	R 5,664,229	R 5,664,229	458	10.98	583	583	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Early Childhood development	2	R 521,356	R 263,458	11		25	25	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Bambanani Against Crime	2	R 9,356,091	R 9,356,091	605	0.67	920	920	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept Health)	48	R 15,723,000	R 15,810,086	652	206.28	1,063	1,063	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development	16	R 3,546,211	R 2,392,560	163	3.60	238	238	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - ECD Level 4 learnership	1	R 4,977,500	R 3,977,750	143	30.21	490	490	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - HIV & AIDS	2	R 3,963,000	R 1,315,222	215	10.24	215	215	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept Health)	132	R 27,073,200	R 25,384,200	2141.34	33.86	2,051	2,051	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept Social Development)	84	R 9,223,462	R 9,183,463	269.84	61.61	242	242	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept Social Development)	69	R 10,318,450	R 10,300,870	702.26		673	673	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2006/07 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2006 to 31 March 2007	Person-Years of Work including training (1 April 2006 to 31 March 2007)	Person-Years of Training (1 April 2006 to 31 March 2007)	Gross Number of Work opportunities Created (1 April 2006 to 31 March 2007)	Calculated Net Number of Work Opportunities Created (1 April 2006 to 31 March 2007)	Description of how Net number of Work opportunities has been Calculated
MP - Home Community Based Care (Health & Social Services)	103	R 31,588,360	R 31,588,360	1449.79	113.07	1,706	1,706	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Education)	58	R 2,366,400	R 2,354,600	145.74	29.23	174	174	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Unknown	3	R 60,000	R 60,000	10	2	10	10	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care	307	R 21,985,400	R 21,794,745	1866	378	1,867	1,867	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development	681	R 15,071,133	R 11,471,577	675	119	686	686	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care	5	R 1,135,000	R 422,278	1	0	71	71	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Unknown	2	R 243,708	R 64,944	1		120	120	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Dept Education)	452	R 23,669,121	R 8,615,384	409	0	7,698	7,698	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Dept Social Welfare)	4	R 2,861,680	R 1,822,560	88	25	141	141	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept Health)	21	R 21,576,000	R 9,829,250	1670	132.50	2,975	2,975	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care	38	R 5,454,600	R 5,259,600	46	6.64	719	719	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development Programme	19	R 6,873,758	R 2,858,201	162	1	333	333	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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 31 March 2007 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 calcul
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
13. Please note that training was provided to participants in 3 867 projects. In other projects training has been planned in conjunction with the Department of Labour