

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 2007/08

(Containing interim cumulative data for the period: 1 April 2007 to 30 June 2007)

Prepared by the Department Public
Works as at 2 October 2007
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 2007/08 (Cumulative: 1 April 2007 to 30 June 2007) Report: Overall National Consolidated per Sector

National Totals **4908** **R 9057.8 m** **R 2468.7 m** **21,793** **1,302** **137,491** **137,491** **28%** **62%** **0.470%** **R 39** **R 258.2 m**

Sector	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
Infrastructure Sector (National, Provincial & Local)	701	R 7,653,567,210	R 2,196,943,475	12,713	602.33	85,922	85,922	20%	63%	0.363%	R 61.13	R 174,805,614
Economic Sector (Provincial)	90	R 120,213,684	R 74,355,488	231.5	17.98	2,114	2,114	39%	27%	0.237%	R 50.41	R 2,718,971
Environment & Culture Sector (National, Provincial & Local)	266	R 801,427,205	R 93,296,584	1,748	150.20	20,091	20,091	28%	31%	1.140%	R 47.99	R 19,366,051
Social Sector (Provincial)	3851	R 482,585,000	R 104,091,328	7,100	531.34	29,364	29,364	49%	80%	0.341%	R 33.93	R 61,270,012

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2007 to 30 June 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 calc
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 2007/08 (Cumulative: 1 April 2007 to 30 June 2007) Report: Overall National Consolidated per Province

National Totals **4908** **R 9057.8 m** **R 2468.7 m** **21,793** **1,302** **137,491** **137,491** **28%** **62%** **0.470%** **R 39** **R 258.2 m**

Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
Eastern Cape	2139	R 4,288,715,624	R 702,033,844	4,771	95	27,614	27,614	40%	48%	0.359%	R 38.33	R 55,412,085
Northern Cape	61	R 110,557,361	R 47,617,421	340	45	1,980	1,980	43%	51%	1.465%	R 47.67	R 3,767,998
Western Cape	221	R 573,366,419	R 206,149,777	1,467	195	11,084	11,084	47%	45%	2.156%	R 55.79	R 19,933,853
Free State	411	R 404,465,642	R 148,682,979	1,226	83	5,665	5,665	44%	64%	0.177%	R 43.75	R 13,523,995
Mpumalanga	429	R 297,877,248	R 111,146,753	1,605	100	7,879	7,725	41%	51%	0.977%	R 36.36	R 12,642,842
Gauteng	449	R 1,557,495,032	R 904,480,845	4,530	354	21,445	21,445	43%	32%	0.191%	R 54.96	R 65,202,217
Limpopo	1035	R 182,927,878	R 18,574,759	1,322	161	5,888	6,042	27%	71%	0.526%	R 25.07	R 7,745,955
KwaZulu-Natal	102	R 1,326,628,811	R 202,154,603	5,982	252	52,166	52,166	6%	88%	0.211%	R 57.77	R 72,112,778
North West	61	R 315,759,084	R 127,845,893	550	17	3,770	3,770	43%	32%	0.265%	R 57.20	R 7,818,923

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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 C1

Expanded Public Works Programme (EPWP) 1st Quarter 2007/08 (Cumulative: 1 April 2007 to 30 June 2007)

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

Sub Totals 239 R 1310.5 m R 330.2 m 1,791 124 20,164 20,164 27% 30% 1.056% R 48 R 21.2 m

National Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
Infrastructure Sector	4	R 555.9 m	R 255.2 m	328	0	1,360	1,360	26%	26%	0.441%	R 71	R 5,347 m
Dept Transport	4	R 555,850,000	R 255,234,000	328		1,360	1,360	26%	26%	0.441%	R 70.50	R 5,347,005
Environment & Culture Sector	235	R 754.7 m	R 75. m	1,463	124	18,804	18,804	27%	30%	1.101%	R 47	R 15,874 m
Dept of Environmental Affairs & Tourism (DEAT)	65	R 554,965,376	R 35,620,032	402	63.51	7,974	7,974	16%	24%	0.326%	R 39.89	R 3,644,900
Dept of Water Affairs & Forestry (DWAF)	158	R 188,635,170	R 37,483,869	993	60.16	10,383	10,383	34%	35%	1.647%	R 50.33	R 11,497,675
Dept of Agriculture (DoA)	12	R 11,064,820	R 1,856,147	68	0.78	447	447	54%	47%	2.237%	R 47.03	R 731,280

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- 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.
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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. This calculation only applies to the Infrastructure Sector
- 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
- Budget for DEAT has come down as projects had been reporting on the 5 year budget and have adjusted down

Annexure C2

Expanded Public Works Programme (EPWP) 1st Quarter 2007/08 (Cumulative: 1 April 2007 to 30 June 2007) Report: Provincial Government Departments per provincial department

Sub Totals		4251	R 4939.4 m	R 831. m	13,666	757	82,540	82,540	24%	80%	0.211%	R 36	R 142.5 m
Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)	
Infrastructure Sector	290	R 4,302,949,231.64	R 645,944,037.66	6,242	203	50,572	50,572	9%	83%	0.093%	R 58	R 77,630,745	
EC - Dept. of Roads & Public Works	108	R 2,693,797,190	R 147,021,863	959		4,806	4,806	32%	29%	0.458%	R 54.01	R 14,258,307	
EC - Dept Government, Housing & Traditional Affairs	1	R 17,949,328	R 1,751,688	2.60	1.04	19	19	47%			R 50.04	R 29,924	
EC - Dept. of Health	12	R 287,303,544	R 53,473,765	178.00	2.54	784	784	45%	11%		R 54.69	R 2,260,008	
EC - Dept. of Education	5	R 5,686,253	R 4,889,459	27.87	2.57	97	97	77%	3%		R 70.54	R 465,047	
NC - Dept. of Transport, Road & Public Works	14	R 22,624,624	R 5,061,821	54.99	9.38	440	440	52%	53%	0.909%	R 45.71	R 573,190	
NC - Dept Housing and Local Government	6	R 7,250,000	R 3,091,531	30.07	2.15	117	117	61%	40%	0.855%	R 49.17	R 339,300	
WC - Dept. of Public Works, Road & Transport	72	R 237,332,382	R 87,589,479	317.43	23.54	1,398	1,398	32%	47%	0.429%	R 64.47	R 5,040,754	
WC - Dept. of Housing	10	R 166,899,332	R 70,731,423	142.50	5.44	1,806	1,806	53%	8%	0.111%	R 87.68	R 3,042,756	
FS - Dept. of Public Works, Roads & Transport	5	R 18,200,000	R 13,263,009	46.08		171	171	67%	35%	1.170%	R 45.20	R 482,094	
FS - Dept. of Education	14	R 203,486,164	R 95,196,835	34.43	0.01	269	269	60%	16%		R 45.36	R 356,335	
MP - Dept. of Transport & Roads	3	R 65,000,000	R 11,761,736	80.90	6.26	776	776	18%	18%	0.515%	R 54.17	R 991,350	
GP - Dept. of Provincial Transport, Roads & Works (DPTRW)	23	R 75,153,292	R 22,861,350	74.50	2.46	605	605	36%	46%	0.661%	R 65.00	R 1,102,575	
KN - Dept. of Transport	1	R 317,794,000	R 50,246,600	4190.17	144.52	38,650	38,650		100%		R 48.75	R 46,982,325	
NW - Dept. of Transport & Roads	8	R 178,880,309	R 77,578,218	80.29		468	468	62%	17%	0.214%	R 79.63	R 1,451,280	
NW - Dept. of Public Works	7	R 4,812,812	R 645,262	17.50		146	146	95%	48%	0.685%	R 50.00	R 201,300	
NW - Dept Agriculture	1	R 780,000	R 780,000	4.71	3	20	20	55%	35%		R 50.00	R 54,200	
Economic Sector	90	R 120,213,683.52	R 74,355,487.65	232	18	2,114	2,114	39%	27%	0.237%	R 50	R 2,718,971.00	
EC - Dept of Education	43	R 67,289,400	R 39,925,483	118.31	14.02	1,111	1,111	29%	28%	0.450%	R 51.91	R 1,428,936	
MP - Dept. of Education	47	R 52,924,284	R 34,430,005	113.20	3.96	1,003	1,003	51%	25%		R 49.04	R 1,290,035	

Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
Environment & Culture Sector	22	R 36,118,839.00	R 8,045,535.83	199	22	991	991	49%	54%	2.220%	R 47	R 2,101,295.70
EC - Dept of Water Affairs and Forestry	1	R 1,000,000	R 850,000	9	1	30	30	77%	50%		R 45.00	R 94,500
NC - Dept of Transport Roads and Public Works (DPTRW)	6	R 3,257,882	R 742,740	22	1	159	159	41%	53%	1.258%	R 48.89	R 233,796
NC - Dept. of Agriculture and Land Reform	3	R 11,028,064	R 2,536,294	20		78	78	55%	21%		R 45.00	R 210,600
MP - Dept. of Agriculture	5	R 11,000,000	R 1,918,309	70	17	340	340	57%	71%	2.647%	R 45.00	R 726,975
GP - Dept. of Agriculture, Conservation and Environment	5	R 8,353,816	R 1,762,501	69	3	264	264	51%	52%	2.652%	R 46.20	R 754,994
NW - Dept of Agriculture, Conservation & Environment	2	R 1,479,077	R 235,692	7		120	120	23%	32%	3.333%	R 48.50	R 80,431
Social Sector	3849	R 480,084,999.57	R 102,631,327.72	6,994	514	28,863	28,863	48%	81%	0.346%	R 34	R 60,019,312.05
EC - Dept. of Social Development	1152	R 49,448,563	R 18,446,621	706	3	3,241	3,241	39%	75%	0.555%	R 36.78	R 5,619,685
EC - Dept. Education	668	R 8,016,000	R 4,008,000	145		668	668	3%	100%		R 33.00	R 1,102,200
EC - Dept. Health	25	R 75,440,379	R 14,620,000	1,250	6	5,739	5,739	74%	91%		R 40.00	R 11,497,680
NC - Dept. of Social Services	6	R 1,987,200	R 512,415	43	2	156	156	90%	97%		R 45.45	R 451,409
WC - Dept. of Education	8	R 5,296,550	R 2,299,950	185	67	744	744	52%	100%	2.151%	R 41.81	R 1,993,446
WC - Dept. of Health	43	R 24,562,996	R 8,523,784	104	66	779	779	65%	99%		R 36.00	R 862,956
WC - Dept. of Community Safety	2	R 9,129,325	R 2,349,090	198	11	970	970	25%	43%	0.206%	R 50.00	R 2,280,500
WC - Dept. of Social Services	5	R 3,057,949	R 450,296	36	1	142	142	100%	82%	1.408%	R 39.63	R 444,375
FS - Dept. Social Development	217	R 31,228,554	R 7,944,335	457	21	1,641	1,641	41%	86%	0.061%	R 38.82	R 4,799,050
FS - Dept. Health	143	R 23,699,000	R 7,416,520	548.25	57.30	1,933	1,933	48%	87%	0.103%	R 50.00	R 6,304,850
MP - Dept of Social Services & Health	182	R 47,052,000	R 5,013,000	885.91		3,342	3,342	34%	68%	1.346%	R 22.00	R 4,482,720
MP - Dept of Education	114	R 4,651,200	R 1,162,800	52.04		342	342	32%	67%	0.585%	R 45.00	R 538,650
GP- Dept of Social Development	105	R 26,566,000	R 6,639,000	548.34	14.00	2,219	2,219	75%	77%		R 50.00	R 6,305,900
GP- Dept of Health	158	R 46,044,484	R 11,551,025	541.26	92.92	2,061	2,061	54%	68%	0.049%	R 49.05	R 6,144,500
LP - Dept. of Health and Social Development	243	R 41,748,000	R 6,559,692	468	173	1,774	1,774	49%	95%	0.620%	R 22.73	R 2,445,591
LP - Dept. of Education	778	R 82,156,800	R 5,134,800	825		3,112	3,112	15%	75%		R 25.00	R 4,745,800

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- 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
- The provincial departments of Public Works implement projects on behalf of other departments
- 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
- Average wage is higher than generally expected for GP - Dept. of Agriculture, Conservation and Environment, but nevertheless is accurate
- 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
- FS- One project allocated as provincial Dept of Agriculture in Q3 was updated to be a national project in Q4 (Q3 no funding source).
- Two project in Dept Agriculture and Environmental affairs were allocated as Provincial in Q3 - This was corrected in the Q4 submission to be National
- 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
- 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

Annexure D1

Expanded Public Works Programme (EPWP) 1st Quarter 2007/08 (Cumulative: 1 April 2007 to 30 June 2007) Report: PROVINCIAL Government Departments per Province

Sub Totals 4251 R 4939.4 m R 831. m 13,666 757 82,540 82,540 24% 80% 0.211% R 36 R 142.5 m

Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
Eastern Cape	2023	R 3,219,216,604	R 287,415,913	3,430	30.63	16,702	16,702	48%	61%	0.281%	R 37.05	R 37,106,182
Northern Cape	27	R 32,861,824	R 9,515,767	137	15.14	743	743	63%	60%	0.673%	R 46.40	R 1,458,399
Western Cape	140	R 446,278,534	R 171,944,022	984	173.57	5,839	5,839	46%	49%	0.480%	R 54.99	R 13,664,787
Free State	379	R 276,613,718	R 123,820,698	1,086	78.27	4,014	4,014	47%	80%	0.125%	R 43.37	R 11,942,329
Mpumalanga	365	R 183,343,484	R 54,741,466	1,243	40.12	5,957	5,803	36%	55%	1.007%	R 33.27	R 8,243,230
Gauteng	291	R 156,117,592	R 42,813,876	1,234	112.14	5,149	5,149	61%	68%	0.233%	R 50.60	R 14,307,969
Limpopo	1007	R 121,188,800	R 11,238,876	1,252	159.57	4,732	4,886	28%	82%	0.232%	R 24.48	R 6,977,891
KwaZulu-Natal	1	R 317,794,000	R 50,246,600	4,190	144.52	38,650	38,650		100%		R 48.75	R 46,982,325
North West	18	R 185,952,198	R 79,239,172	110	2.70	754	754	62%	26%	0.796%	R 63.00	R 1,787,211

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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 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 calc
- 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
- GP Budget - has come down as projects had been reporting on the 5 year budget and some have adjusted down
- WC Budget - 18 projects reported lower budgets in quarter 4 than was reported in quarter 3.

Annexure D2

Expanded Public Works Programme (EPWP) 1st Quarter 2007/08 (Cumulative: 1 April 2007 to 30 June 2007)

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

Sub Totals 239 R 1310.5 m R 330.2 m 1,791 124 20,164 20,164 27% 30% 1.056% R 48 R 21.2 m

Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
Eastern Cape	68	R 748,427,393	R 289,026,132	940.07	38.96	8,522	8,522	22%	29%	0.516%	R 48.07	R 11,735,315
Northern Cape	21	R 37,313,410	R 8,406,094	49.56	2.74	492	492	24%	35%	2.642%	R 47.85	R 547,749
Western Cape	48	R 97,611,129	R 12,960,601	345.00	17.11	4,352	4,352	49%	43%	1.585%	R 49.32	R 3,975,829
Free State	11	R 94,732,289	R 1,719,971	38.80	4.45	863	863	16%	15%	0.348%	R 43.76	R 393,306
Mpumalanga	5	R 9,828,795	R 1,797,815	46.55	2.17	327	327	39%	54%	2.752%	R 48.20	R 508,220
Gauteng	15	R 20,708,668	R 3,208,280	95.08	16.23	864	864	26%	28%	1.157%	R 48.73	R 1,076,913
Limpopo	18	R 57,713,677	R 3,845,450	57.33	0.93	1,106	1,106	25%	27%	1.808%	R 46.88	R 642,514
KwaZulu-Natal	39	R 199,536,770	R 7,905,187	171.77	41.78	2,582	2,582	13%	20%	1.704%	R 46.15	R 1,823,896
North West	14	R 44,643,235	R 1,324,518	47	0.09	1,056	1,056	18%	20%	0.095%	R 46.64	R 517,117

Notes & Definitions:

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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.
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 calc
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 E1
Expanded Public Works Programme (EPWP) 1st Quarter 2007/08
(Cumulative: 1 April 2007 to 30 June 2007)
Report: National Government Department Programmes per Sector

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 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 2007 to 30 June 2007)
Environment & Culture Sector	235	R 754.7 m	R 75. m	1,463	124	18,804	18,804		R 47	R 15,873,855
People and Parks (DEAT)	15	R 203,349,265	R 3,795,239	32.62	2.40	1,206	1,206	* Net equals Gross	R 40.00	R 300,120
Working for Tourism (DEAT)	24	R 166,206,315	R 10,108,019	46.01	3.20	2,101	2,101	* Net equals Gross	R 40.00	R 423,280
Working for the Coast (DEAT)	4	R 34,700,000	R 197,731	11.75		264	264	* Net equals Gross	R 40.00	R 108,080
Working on Waste (DEAT)	5	R 21,086,320	R 4,482,273	44.18	37.45	282	282	* Net equals Gross	R 40.00	R 406,480
Sustainable Land Based (DEAT)	17	R 129,623,476	R 17,036,770	267.47	20.46	4,121	4,121	* Net equals Gross	R 39.59	R 2,406,940
- Comprehensive Agricultural Support Programme (CASAP) (DoA)	2	R 1,385,320	R 532,059	2.58		16	16	* Net equals Gross	R 45.00	R 26,730
- Working for Water (DAAF)	158	R 188,635,170	R 37,483,869	993.26	60.16	10,383	10,383	* Net equals Gross	R 50.33	R 11,497,675
- Land Care (DoA)	10	R 9,679,500	R 1,324,088	65	1	431	431	* Net equals Gross	R 47.44	R 704,550
Infrastructure Sector	4	R 555.9 m	R 255.2 m	328	0	1,360	1,360		R 71	R 5,347,005
Labour Intensive Programme	4	R 555,850,000	R 255,234,000	328.20		1,360	1,360	* Net equals Gross	R 70.50	R 5,347,005

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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.
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.
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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.
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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)

Annexure E2
Expanded Public Works Programme (EPWP) 1st Quarter 2007/08
(Cumulative: 1 April 2007 to 30 June 2007)
Report: Provincial Government Programmes: Infrastructure Sector

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	290	R 4302.9 m	R 645.9 m	6,242	203	50,572	50,572	* Sub totals only for programmes
EC - VuK'uphile (DoRT)	4	R 3,578,726	R 541,227	12		70	70	** Roads Maintenance Programme
EC - Labour Intensive Programme (Dept of Education)	1	R 4,786,253	R 4,464,459	10	1	36	36	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Local Gov, Housing)	1	R 17,949,328	R 1,751,688	3	1	19	19	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept Health)	1	R 12,475,450	R 832,246	9		36	36	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (DRPW)	104	R 2,690,218,464	R 146,480,636	947.43		4,736	4,736	** Roads Maintenance Programme
EC - Labour Intensive Programme (Dept of Health)	11	R 274,828,094	R 52,641,519	168.61	2.54	748	748	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept Education)	4	R 900,000	R 425,000	17.57	1.65	61	61	Implemented Labour Intensively. Net work opportunities equals gross
NC - Community Based Public Works Programme (DTRPW)	11	R 18,424,624	R 2,630,169	39.52	7.43	380	380	Learnership programme
NC - Not part of a programme (DTRW)	3	R 4,200,000	R 2,431,652	15.47	1.95	60	60	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (DHLG)	6	R 7,250,000	R 3,091,531	30.07	2.15	117	117	Implemented Labour Intensively. Net work opportunities equals gross
WC - Building Facilities Maintenance Programme (Transport and Public Works)	46	R 28,882,048	R 6,122,360	172.12	19.80	613	613	** Building Maintenance Programme Using EPWP guidelines
WC - EPWP Provincial (Dept Local Government and Housing)	3	R 114,183,452	R 57,717,289	11.07	1.27	156	156	Implemented Labour Intensively. Net work opportunities equals gross
WC - Labour Based Construction Programme (DLGH)	1	R 6,346,800	R 2,097,175	4.08	1.35	28	28	Implemented Labour Intensively. Net work opportunities equals gross
WC - Subsidised Housing (Dept Housing)	6	R 46,369,080	R 10,916,959	127.36	2.82	1,622	1,622	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (DPWRT)	26	R 208,450,334	R 81,467,119	145.31	3.74	785	785	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (Dept Education)	14	R 203,486,164	R 95,196,835	34.43	0.01	269	269	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (Public Works, Roads & Transport)	5	R 18,200,000	R 13,263,009	46.08		171	171	Implemented Labour Intensively. Net work opportunities equals gross
MP - Siyazibambela (Public Works)						0	0	** Building Programme

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	Description of how Net number of Work opportunities has been Calculated
MP - EPWP (DTR)	3	R 65,000,000	R 11,761,736	80.90	6.26	776	776	** Roads Maintenance Programme
GP - 20 Township Roads Programme (DPTRW)	13	R 46,786,326	R 8,598,539	41.73		473	473	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (DPTRW)	10	R 28,366,967	R 14,262,811	32.76	2.46	132	132	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Zibambebe (Transport)	1	R 317,794,000	R 50,246,600	4190.17	144.52	38,650	38,650	** Roads Maintenance Programme
NW - EPWP Provincial (DPW)	7	R 4,812,812	R 645,262	17.50		146	146	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Not Part of a Programme (Agriculture)	1	R 780,000	R 780,000	4.71	2.70	20	20	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Roads Capex Programme (Transport)	8	R 178,880,309	R 77,578,218	80.29		468	468	** 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 worker.
18. Please note: Project level data on the Zibambebe 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 Zibambebe 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

Annexure E3
Expanded Public Works Programme (EPWP) 1st Quarter 2007/08
(Cumulative: 1 April 2007 to 30 June 2007)

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

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	Description of how Net number of Work opportunities has been Calculated
Economic Sector	90	R 120,213,683.52	R 74,355,487.65	232	18	2,114	2,114	
EC - EPWP Provincial (Dept Education)	22	R 35,075,106	R 20,937,988	63	7.17	661	661	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept Education)	21	R 32,214,293	R 18,987,495	55	6.85	450	450	Implemented Labour Intensively. Net work opportunities equals gross
MP - Sakhabakhi (Dept Education)	47	R 52,924,284	R 34,430,005	113	3.96	1,003	1,003	Implemented Labour Intensively. Net work opportunities equals gross
Environment & Culture Sector	22	R 36,118,839	R 8,045,536	199	21	991	991	
NC - Not part of a programme (DPTRW)	1	R 1,000,000	R 850,000	9		30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Labour Intensive Programme (Dept Sport, Arts & Culture)	3	R 11,028,064	R 2,536,294	20		78	78	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Sustainable Land Based (Working for Water)	6	R 3,257,882	R 742,740	22	1.43	159	159	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Sustainable Land Based (Land Care)	5	R 11,000,000	R 1,918,309	70	16.51	340	340	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste	1	R 3,299,525	R 759,659	23	0.37	85	85	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working for Water	2	R 2,754,291	R 364,263	18	2.37	71	71	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Land Based (Land Care)	2	R 2,300,000	R 638,579	29	0.02	108	108	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Sustainable Land Based (Land Care)	2	R 1,479,077	R 235,692	7		120	120	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	Description of how Net number of Work opportunities has been Calculated
Social Sector	3849	R 480,084,999.57	R 102,631,327.72	6,994	514	28,863	28,863	
EC - Community Based Public Works Programme	37	R 20,575,589	R 10,287,776	241		1,107	1,107	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - EPWP Provincial (Dept of Health)	25	R 75,440,379	R 14,620,000	1250	6.49	5,739	5,739	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (Dept of Social development)	1115	R 28,872,974	R 8,158,845	465	2.54	2,134	2,134	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 4,008,000	145		668	668	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA Programme (Dept Health)	6	R 800,000	R 210,000	14	1.57	50	50	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - People living with HIV/AIDS	14	R 1,289,600	R 322,400	23	4.46	94	94	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Dept of Health)	7	R 2,847,000	R 711,750	22	2.75	85	85	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Health)	120	R 39,026,684	R 9,786,525	447	79.49	1,689	1,689	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Dept of Social Development)	105	R 26,566,000	R 6,639,000	548	14.00	2,219	2,219	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - High Transmission Areas (Dept of Health)	5	R 740,800	R 185,250	13	1.00	48	48	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA Programme (Dept of Health)	6	R 1,340,400	R 335,100	22	3.65	95	95	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept Social Services)	6	R 1,987,200	R 512,415	43	2.17	156	156	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (HIV & AIDS)	1	R 68,786	R 18,900	2	0.07	6	6	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Bambanani School Safety	1	R 7,957,000	R 1,798,000	156	9.35	620	620	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Bambanani Commuter Safety	1	R 1,172,325	R 551,090	42	1.63	350	350	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept Health)	43	R 24,562,996	R 8,523,784	104	66.17	779	779	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Social Development)	1	R 2,800,000	R 400,026	31	0.29	121	121	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept Education)	8	R 5,296,550	R 2,299,950	185	66.75	744	744	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (Dept Social Development)	3	R 189,163	R 31,370	4	0.34	15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept Health)	143	R 23,699,000	R 7,416,520	548.25	57.30	1,933	1,933	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Early Childhood Development (Dept Social Development)	97	R 7,200,979	R 1,845,936	80.20	20.96	269	269	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept Social Development)	120	R 24,027,575	R 6,098,399	377.21		1,372	1,372	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	Implemented Labour Intensively. Net work opportunities equals gross
MP - Home Community Based Care (Health & Social Services)	182	R 47,052,000	R 5,013,000	885.91		3,342	3,342	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Education)	114	R 4,651,200	R 1,162,800	52.04		342	342	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Unknown	3	R 450,000	R 64,632	3	1	11	11	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care	240	R 41,298,000	R 6,495,060	465	172	1,763	1,763	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development	778	R 82,156,800	R 5,134,800	825		3,112	3,112	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

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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 call
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 G1

Expanded Public Works Programme (EPWP) 1st Quarter 2007/08 (Cumulative: 1 April 2007 to 30 June 2007) Report: Municipalities Consolidated per Sector

National Totals **418** **R 2807.9 m** **R 1307.5 m** **6,335** **421** **34,787** **34,787** **37%** **36%** **0.745%** **R 63** **R 94.5 m**

Sector	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
Infrastructure Sector	407	R 2,794,767,978.62	R 1,295,765,437	6,143	400	33,990	33,990	37%	36%	0.762%	R 62.95	R 91,827,864
Economic Sector												
Environment & Culture Sector	9	R 10,643,000.00	R 10,291,000	86	4	296	296	3%	0%		R 70.00	R 1,390,900
Social Sector	2	R 2,500,000.00	R 1,460,000	106	17	501	501	98%	78%		R 55.00	R 1,250,700

Notes & Definitions:

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2007 to 30 June 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.
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 calc.
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. 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 G2

Expanded Public Works Programme (EPWP) 1st Quarter 2007/08 (Cumulative: 1 April 2007 to 30 June 2007) Report: Local Government per Province

Sub Totals	418	R 2807.9 m	R 1307.5 m	6,335	421	34,787	34,787	37%	36%	0.745%	R 63	R 94.5 m
Local Government District Municipalities (DM)	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
Eastern Cape	48	R 321,071,627	R 125,591,799	401	26	2390	2390	51%	23%	0.003	R 78	R 6,570,588
Amatole	18	R 149,408,254	R 54,163,179	236	13.90	1,341	1,341	47%	28%	0.006	R 64.67	R 3,289,659
Nelson Mandela	30	R 171,663,373	R 71,428,620	165	11.90	1,049	1,049	56%	17%		R 86.18	R 3,280,929
Northern Cape	13	R 40,382,127	R 29,695,560	153	27	745	745	37%	51%	0.015	R 50	R 1,761,850
Kgalagadi	2	R 3,340,000	R 589,000	5		90	90	84%	54%		R 50.00	R 52,500
Frances Baard District Municipality	11	R 37,042,127	R 29,106,560	149	27.02	655	655	30%	51%	0.017	R 50.00	R 1,709,350
Western Cape	33	R 29,476,757	R 21,245,155	138	4	893	893	39%	30%	0.159	R 69	R 2,293,237
City of Cape Town	1	R 2,335,000	R 2,335,000	8	0.04	30	30	2%	2%	0.036	R 88.56	R 154,980
Central Karoo	3	R 642,280	R 642,280	7	0.91	40	40	3%	2%		R 50.00	R 76,000
Eden District Municipality	29	R 26,499,477	R 18,267,875	124	3.43	823	823	37%	28%	0.136	R 69.83	R 2,062,257
Free State	21	R 33,119,635	R 23,142,309	101	0	788	788	60%	37%	0.003	R 51	R 1,188,360
Motheo District Municipality	21	R 33,119,635	R 23,142,309	101	0.00	788	788	60%	37%	0.003	R 50.71	R 1,188,360
Mpumalanga	59	R 104,704,969	R 54,607,472	316	58	1595	1595	59%	38%	0.005	R 54	R 3,891,392
Gert Sibande District Municipality	23	R 38,888,666	R 21,093,360	122	47.04	613	613	58%	35%	0.003	R 53.91	R 1,515,030
Nkangala District Municipality	24	R 18,127,506	R 7,504,908	87	8.23	544	544	59%	40%	0.009	R 57.43	R 1,152,772
Ehlanzeni District Municipality	12	R 47,688,796	R 26,009,203	107	2.50	438	438	60%	40%	0.002	R 49.58	R 1,223,590
Gauteng	143	R 1,380,668,772	R 858,458,690	3201	226	15432	15432	38%	21%	0.001	R 64	R 49,817,335
City of Tshwane Metropolitan Municipality	43	R 201,520,045	R 85,940,884	273	28.18	1,928	1,928	40%	29%	0.002	R 68.42	R 4,208,960
Johannesburg Metro	100	R 1,179,148,727	R 772,517,806	2929	197.32	13,504	13,504	38%	20%	0.001	R 62.80	R 45,608,375
Limpopo	10	R 4,025,401	R 3,490,433	12	0	50	50	68%	46%	0.000	R 45	R 125,550
Mopani District Municipality	10	R 4,025,401	R 3,490,433	12	0.00	50	50	68%	46%		R 45.00	R 125,550

Local Government District Municipalities (DM)	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 30 June 2007	Person-Years of Work including training (1 April 2007 to 30 June 2007)	Person-Years of Training (1 April 2007 to 30 June 2007)	Gross Number of Work opportunities Created (1 April 2007 to 30 June 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 30 June 2007)	% Youth	% Women	% People with Disabilities	Average Manual workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2007 to 30 June 2007)
KwaZulu-Natal	62	R 809,298,041	R 144,002,816	1621	66	10934	10934	26%	60%	0.006	R 65	R 23,306,557
iLembe	6	R 36,025,934	R 7,105,694	142	0.00	1,092	1,092	39%	41%	0.006	R 65.00	R 2,208,760
UMgungundlovu District Municipality	7	R 185,179,175	R 7,360,389	119	16.67	1,750	1,750	58%	9%	0.034	R 55.71	R 1,514,230
Umkhanyakude	11	R 186,897,026	R 42,033,928	89	0.00	458	458	52%	41%	0.004	R 54.45	R 1,109,520
Sisonke District Municipality	5	R 17,220,890	R 6,806,897	56	2.11	260	260	51%	42%	0.004	R 58.00	R 749,960
Ethekwini	33	R 383,975,016	R 80,695,908	1214	47.30	7,374	7,374	14%	76%	0.000	R 71.96	R 17,724,087
North West	29	R 85,163,651	R 47,282,203	393	14	1960	1960	49%	41%	0.002	R 59	R 5,514,595
Bojanala District Municipality	20	R 38,298,184	R 28,501,334	245	5.52	1,294	1,294	58%	45%	0.002	R 58.13	R 2,966,425
Central District Municipality	1	R 2,000,000	R 1,235,882	3	1.22	80	80	11%	9%	0.002	R 50.00	R 37,100
Bophirima District Municipality	1	R 8,320,348	R 4,273,159	110	0.00	420	420	24%	39%	0.002	R 80.00	R 2,016,000
Southern District Municipality	7	R 36,545,118	R 13,271,828	36	7.43	166	166	57%	36%	0.002	R 58.57	R 495,070

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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. Projects reported in quarter 3 for West Rand was reallocated to the Central District Municipality in the data submission
12. 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