

Annexures A-E



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

Expanded Public Works Programme (EPWP)

3rd Quarterly Report

For the period 1 April – 31 December financial year 2007/08

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

Prepared by the Department Public Works as at 30 March 2008

To be read in conjunction with the narrative of the EPWP 3rd Quarterly Report.

Annexure A

Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08 (Cumulative: 1 April 2007 to 31 December 2007) Report: Overall National Consolidated per Sector

National Totals 8253 R 18211.2 m R 8929.4 m 84,510 4,509 315,531 314,868 37% 48% 0.741% R 41 R 978.9 m

Sector	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Infrastructure Sector (National, Provincial & Local)	1899	R 15,192,832,066	R 7,612,841,676	43,561	2,106.68	166,739	166,076	35%	41%	0.354%	R 60.54	R 608,482,188
Economic Sector (Provincial)	169	R 218,999,989	R 131,616,693	1,292.0	37.74	3,849	3,849	36%	34%	0.701%	R 49.29	R 14,108,262
Environment & Culture Sector (National, Provincial & Local)	1115	R 2,048,295,429	R 805,313,098	16,048	892.65	92,430	92,430	38%	42%	1.707%	R 45.12	R 171,288,483
Social Sector (Provincial & Local)	5070	R 751,040,401	R 379,600,587	23,609	1,472.03	52,513	52,513	40%	80%	0.270%	R 32.80	R 185,006,811

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 31 December 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

Annexure B1

Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08 (Cumulative: 1 April 2007 to 31 December 2007) Report: Overall National Consolidated per Province

National Totals **8253** **R 18211.2 m** **R 8929.4 m** **84,510** **4,509** **315,531** **314,868** **37%** **48%** **0.741%** **R 41** **R 978.9 m**

Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Eastern Cape	2571	R 6,060,698,646	R 2,639,528,464	20,444	264	57,893	57,893	37%	51%	0.768%	R 40.27	R 230,701,674
Northern Cape	197	R 334,020,364	R 219,551,592	2,532	177	10,585	10,585	45%	47%	2.976%	R 43.98	R 26,921,950
Western Cape	386	R 1,479,990,614	R 913,608,030	4,985	397	26,831	26,831	48%	41%	1.381%	R 62.01	R 71,050,645
Free State	643	R 2,161,241,254	R 868,302,237	6,223	284	19,648	19,648	55%	42%	0.564%	R 46.25	R 70,274,012
Mpumalanga	640	R 568,656,768	R 322,962,169	6,408	398	19,076	19,076	34%	58%	0.753%	R 37.59	R 48,363,385
Gauteng	575	R 2,932,606,163	R 1,932,720,190	11,790	1,011	49,811	49,308	39%	29%	0.323%	R 55.48	R 170,750,534
Limpopo	1482	R 1,404,871,559	R 599,172,019	9,308	1,055	29,993	29,833	30%	40%	0.544%	R 30.50	R 93,679,515
KwaZulu-Natal	680	R 2,634,903,991	R 1,096,349,215	17,962	607	83,454	83,454	29%	62%	0.654%	R 52.98	R 225,368,346
North West	1079	R 634,178,527	R 337,178,139	4,858	316	18,240	18,240	37%	45%	0.455%	R 34.14	R 41,775,681

Notes & Definitions:

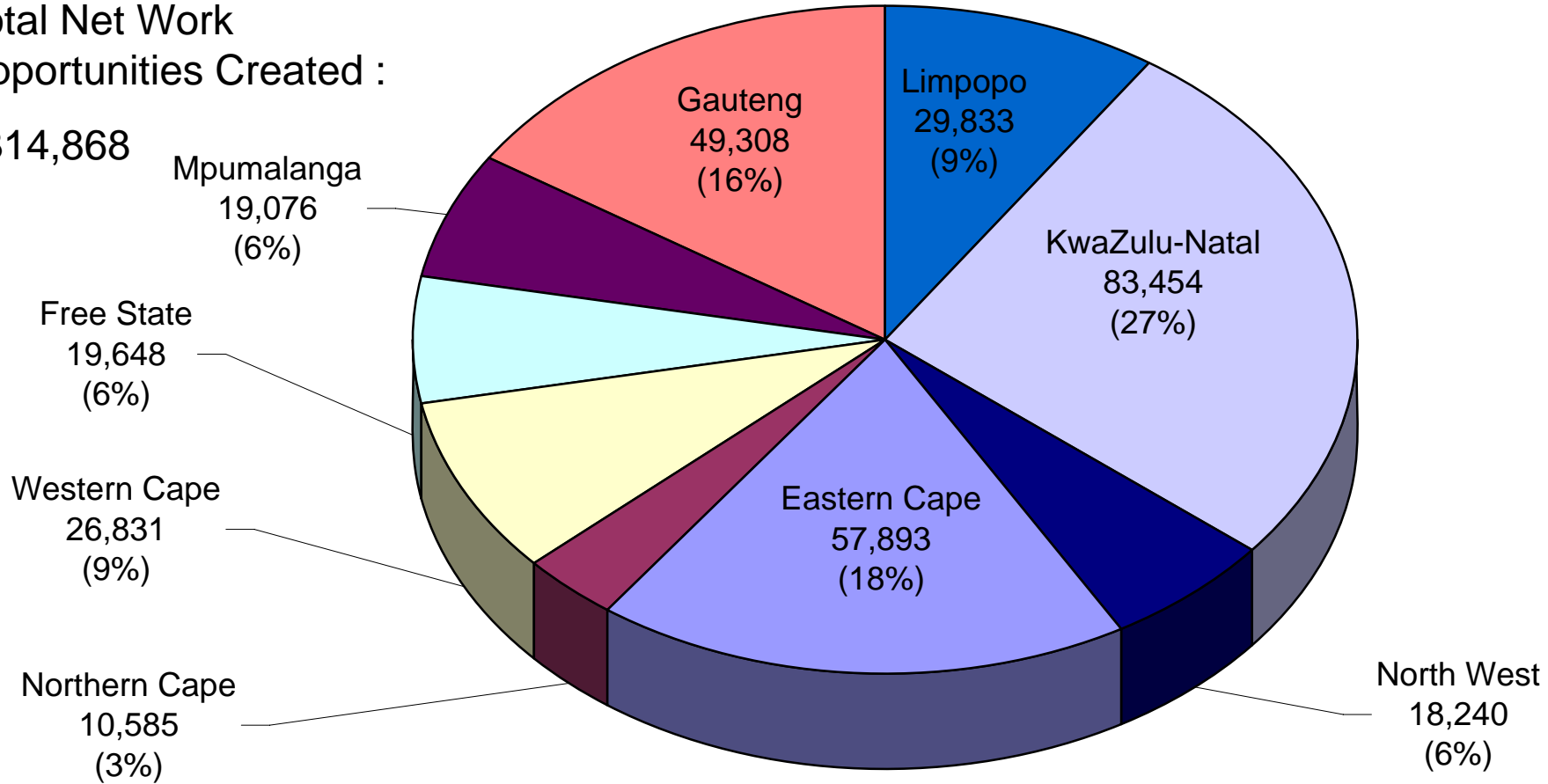
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Annexure B2

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

Total Net Work Opportunities Created :

314,868

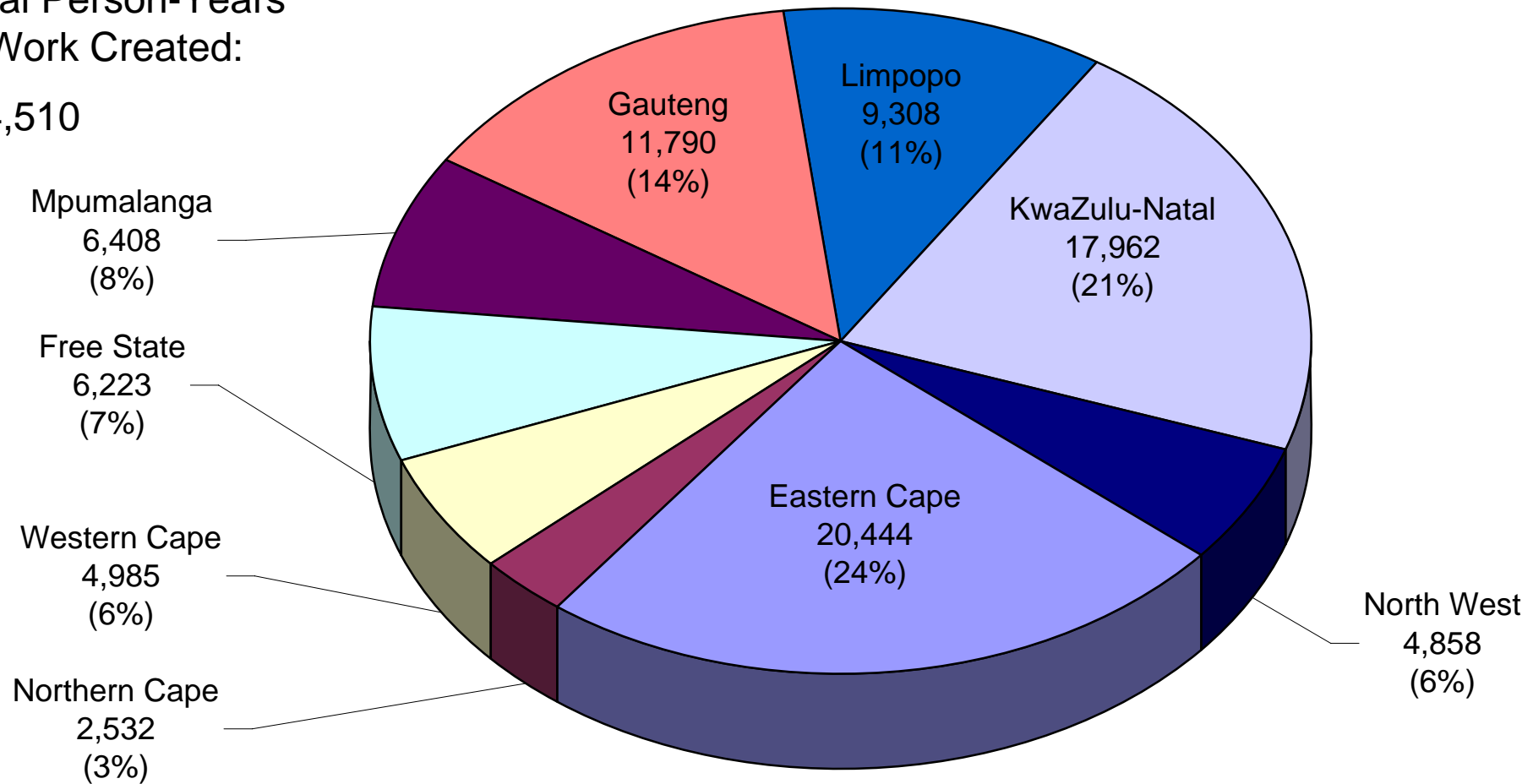


Annexure B3

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:

84,510

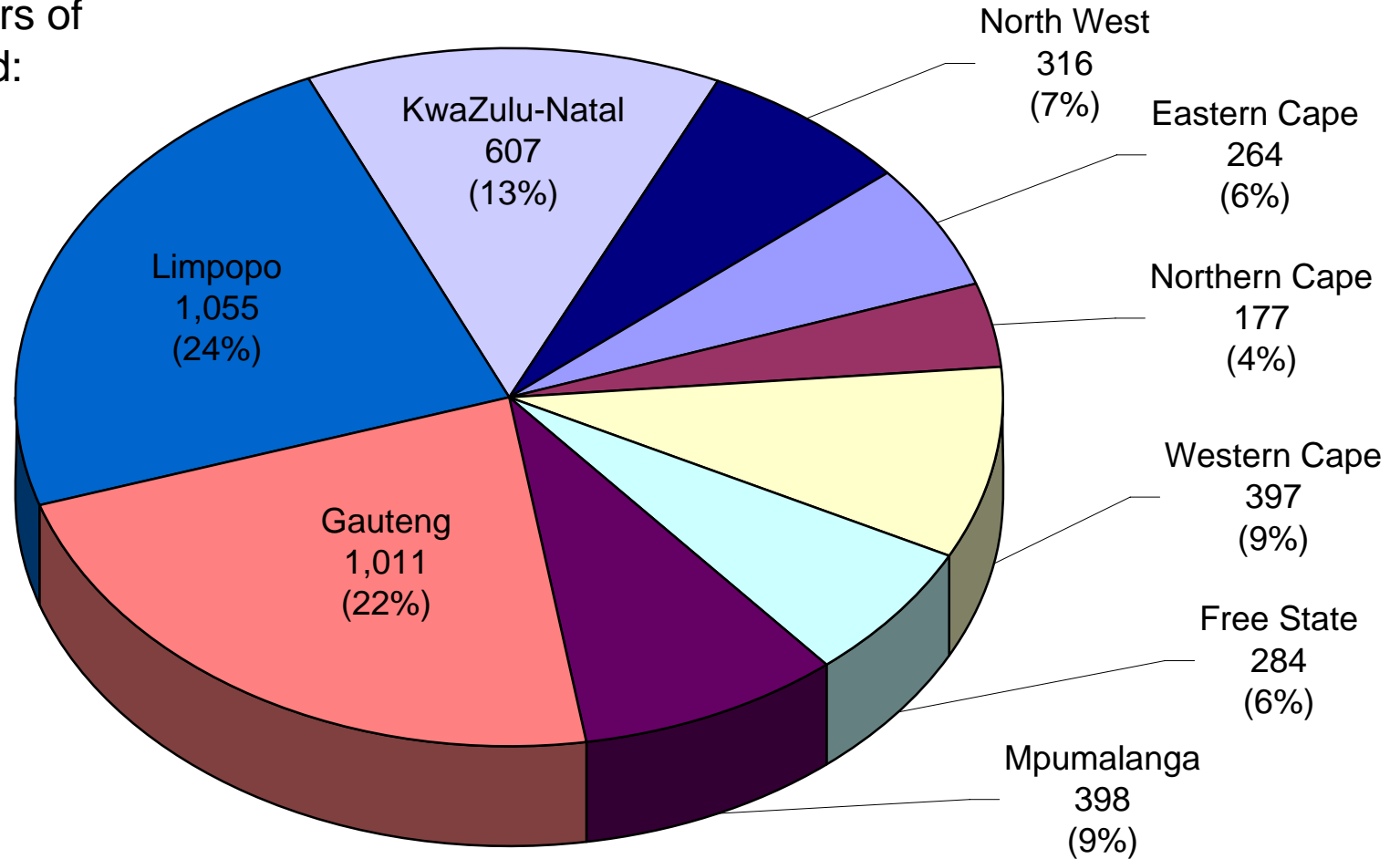


Annexure B4

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:

4,509



Annexure C1

Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08 (Cumulative: 1 April 2007 to 31 December 2007) Report: National Government Departments (Infrastructure and Environment & Culture Sectors)

Sub Totals 790 R 2240.8 m R 894.4 m 11,448 547 68,476 68,476 40% 44% 1.535% R 45 R 120.7 m

National Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Infrastructure Sector	4	R 555.9 m	R 310.2 m	448	0	1,396	1,396	25%	25%	0.430%	R 71	R 7,245 m
Dept Transport	1	R 160,308,000	R 40,000,000	72		270	270	19%	13%	0.741%	R 65.00	R 1,069,445
SANRAL	3	R 395,542,000	R 270,234,000	376		1,126	1,126	27%	28%	0.355%	R 72.33	R 6,175,372
Environment & Culture Sector	786	R 1684.9 m	R 584.1 m	11,000	547	67,080	67,080	40%	45%	1.558%	R 45	R 113,505 m
Dept of Environmental Affairs & Tourism (DEAT)	190	R 1,169,305,308	R 273,329,559	4,778	254.89	23,032	23,032	32%	43%	1.693%	R 41.95	R 45,314,550
Dept of Water Affairs & Forestry (DWAF)	263	R 270,569,257	R 153,989,739	4,349	266.70	35,768	35,768	45%	45%	0.905%	R 50.33	R 50,342,030
Dept of Arts & Culture (DAC)	271	R 169,405,000	R 125,091,900	1,473	6.72	6,031	6,031	43%	51%	4.742%	R 40.00	R 13,553,920
Dept of Agriculture (DoA)	62	R 75,628,700	R 31,712,698	400	18.87	2,249	2,249	55%	47%	2.001%	R 48.84	R 4,294,646

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- The three projects reported by the Department of Transport in Q1 were reported by SANRAL in Q2 and Q3

Annexure C2

Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08 (Cumulative: 1 April 2007 to 31 December 2007) Report: Provincial Government Departments per provincial department

Sub Totals **6505** **R 9429.1 m** **R 4089.3 m** **50,217** **2,601** **154,876** **154,213** **34%** **58%** **0.599%** **R 38** **R 530. m**

Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Infrastructure Sector	960	R 8,130,842,006.77	R 3,382,578,788.36	20,880	817	75,724	75,061	32%	50%	0.306%	R 60	R 281,009,281
EC - Dept. of Roads & Public Works	178	R 2,739,417,876	R 877,300,108	4,037	23	10,195	10,195	37%	27%	0.471%	R 53.23	R 57,670,811
EC - Dept Government, Housing & Traditional Affairs	1	R 17,369,881	R 13,176,458	7.56	1.04	19	19	47%			R 50.04	R 86,970
EC - Dept. of Health	24	R 616,352,735	R 379,916,934	522.80	4.86	1,473	1,473	45%	21%	0.136%	R 54.01	R 6,638,190
EC - Dept. of Economic Affairs	10	R 59,307,582	R 26,534,511	91.55	1.26	298	298	26%	8%		R 92.43	R 1,946,206
EC - Dept of Social Development	2	R 29,029,584	R 16,610,231	63.82	5.70	183	183	63%	3%	0.546%	R 61.50	R 907,194
EC - Dept 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	37	R 68,088,556	R 49,378,161	399.35	26.50	1,097	1,097	56%	48%	0.820%	R 50.27	R 4,580,500
NC - Dept Housing and Local Government	6	R 11,488,000	R 7,999,959	83.97	21.30	280	280	33%	48%	0.357%	R 50.00	R 965,600
WC - Dept Water Affairs & Forestry	1	R 50,000	R 50,000	2.65	0.13	10	10	40%	40%		R 50.00	R 30,500
WC - Dept. of Public Works, Road & Transport	149	R 800,275,233	R 615,688,716	1434.77	40.93	4,053	4,053	41%	29%	0.321%	R 76.93	R 28,183,565
WC - Dept. of Housing	33	R 397,122,875	R 151,484,454	755.97	46.11	3,144	3,144	48%	23%	0.318%	R 73.20	R 12,026,717
FS - Dept. of Public Works, Roads & Transport	106	R 1,508,464,328	R 495,323,158	2785.45	93.45	7,804	7,804	73%	33%	0.987%	R 50.52	R 32,248,570
FS - Dept. of Education	30	R 95,939,930	R 33,839,731	223.04	5.77	1,129	1,129	57%	23%	0.089%	R 52.98	R 2,712,529
MP - Dept. of Public Works	3	R 6,000,000	R 766,467	16.88	4.52	64	64	45%	44%	7.813%	R 56.67	R 198,525
MP - Dept. of Transport & Roads	4	R 123,500,000	R 70,812,000	283.66	65.78	1,166	1,166	32%	70%	0.515%	R 54.38	R 3,523,030
GP - Dept. of Provincial Transport, Roads & Works (DPTRW)	52	R 182,035,232	R 50,488,700	282.34	86.80	1,508	1,005	37%	43%	0.398%	R 62.65	R 3,907,525
LP - Dept. of Road Agency Limpopo (RAL)	34	R 69,616,072	R 16,982,584	194.96		807	647	44%	39%	0.496%	R 45.59	R 2,027,575
LP - Dept of Public Works	3	R 383,650	R 242,100	8.81	0.96	50	50	84%	86%	2.000%	R 35.00	R 59,350
LP - Dept. Roads And Transport	18	R 23,388,691	R 7,926,431	666.66	0.50	1,775	1,775	27%	43%	0.056%	R 37.22	R 5,670,460
LP - Dept. Local Government & Housing (DLG&H)	38	R 317,384,488	R 93,817,811	991.45	169.48	1,949	1,949	18%	18%	0.205%	R 65.00	R 14,822,145
KN - Dept. of Public Works	2	R 12,737,502	R 1,791,692	26.66	0.17	57	57	47%	4%		R 67.50	R 409,650
KN - Dept. of Education	61	R 103,787,357	R 24,008,219	237.02	4.13	1,274	1,274	34%	15%	0.942%	R 61.89	R 3,319,440
KN - Dept. of Health	20	R 208,920,541	R 74,583,834	142.47	2.00	730	730	31%	12%	0.685%	R 64.25	R 2,162,220
KN - Dept. of Housing	14	R 70,994,681	R 13,136,740	114.39	16.91	2,849	2,849	10%	5%	0.246%	R 49.43	R 1,395,258
KN - Dept. of Transport	41	R 431,868,912	R 225,291,398	6849.21	86.84	29,029	29,029	15%	85%	0.003%	R 82.82	R 87,098,212
NW - Dept. of Transport & Roads	54	R 204,833,610	R 113,213,885	305.47	22.70	1,582	1,582	43%	32%	0.569%	R 62.54	R 4,230,151
NW - Dept. of Public Works	22	R 16,059,135	R 9,590,911	231.20	78.88	589	589	88%	46%	0.679%	R 50.00	R 2,658,750
NW - Dept. Arts, Culture & Environment (DACE)	12	R 10,739,301	R 7,734,136	92.92	4.65	2,513	2,513	29%	8%	0.199%	R 49.75	R 1,064,590
Economic Sector	169	R 218,999,989.00	R 131,616,693.46	1,292	38	3,849	3,849	36%	34%	0.701%	R 49	R 14,108,262.00
EC - Dept of Education	50	R 78,076,583	R 72,333,289	560.02	18.89	1,323	1,323	29%	25%	0.529%	R 51.90	R 6,604,250
LP - Dept. of Economic Dev, Environment and Tourism	39	R 41,231,116	R 8,221,761	544.85	10.30	933	933	26%	60%	2.144%	R 46.00	R 5,371,377
MP - Dept. of Education	80	R 99,692,290	R 51,061,643	187.09	8.54	1,593	1,593	48%	25%		R 49.26	R 2,132,635

Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Environment & Culture Sector	310	R 336,479,064.02	R 199,728,366.65	4,609	305	23,919	23,919	32%	38%	2.199%	R 45	R 51,485,126.48
EC - Dept of Water Affairs and Forestry	11	R 9,572,696	R 4,455,879	113	4	640	640	37%	46%	0.625%	R 48.18	R 1,197,159
EC - Dept. of Agriculture	46	R 57,390,000	R 27,201,000	98		966	966	49%	42%	1.656%	R 45.00	R 1,010,700
EC - Dept. Sport, Arts Recreation and Culture	3	R 11,028,064	R 6,174,437	41		84	84	48%	20%		R 48.33	R 466,000
NC - Dept Transport Roads and Public Works (DPTRW)	3	R 2,530,000	R 1,480,000	13	2	59	59	78%	47%	18.644%	R 50.00	R 137,580
MP - Dept. of Agriculture	7	R 11,999,600	R 10,343,600	271	48	954	954	41%	55%	0.943%	R 45.00	R 2,803,860
GP - Dept. of Agriculture, Conservation and Environment	5	R 8,353,816	R 5,510,704	198	21	378	378	49%	48%	10.053%	R 46.03	R 2,161,083
LP - Dept. of Agriculture	13	R 98,907,653	R 67,306,100	1,826	38	7,178	7,178	1%	2%	0.334%	R 53.46	R 21,058,413
LP - Dept. of Public Works	3	R 7,500,000	R 4,567,661	27	6	100	100	60%	54%		R 50.00	R 315,000
KN - Dept. of Agriculture & Environmental Affairs	195	R 110,691,089	R 62,362,362	1,965	179	13,089	13,089	46%	55%	3.194%	R 43.93	R 21,672,542
NW - Dept of Agriculture, Conservation & Environment	24	R 18,506,146	R 10,326,624	58	8	471	471	20%	31%	1.274%	R 49.88	R 662,790
Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Social Sector	5066	R 742,811,101.21	R 375,410,287.40	23,435	1,442	51,384	51,384	39%	81%	0.276%	R 33	R 183,367,036.46
EC - Dept. of Social Development	1201	R 114,821,095	R 83,355,021	3,579	7	5,167	5,167	34%	81%	0.503%	R 36.60	R 28,171,816
EC - Dept. Education	668	R 8,016,000	R 8,016,000	468		668	668	3%	100%		R 33.00	R 3,549,084
EC - Dept. Health	50	R 150,880,758	R 73,406,032	5,349	31	12,387	12,387	40%	91%		R 40.00	R 49,206,840
NC - Dept. of Health	1	R 3,346,200	R 3,166,070	69		240	240	98%			R 45.45	R 719,928
NC - Dept. of Social Services	30	R 9,909,080	R 6,595,230	236	19	815	815	86%	64%		R 30.79	R 2,225,339
NC - Dept. of Safety and Liaison	5	R 336,000	R 160,000	17	2	44	44	68%	82%		R 23.00	R 89,056
NC - Dept. of Education	4	R 948,000	R 474,000	44	10	79	79	70%	85%		R 23.00	R 235,152
WC - Dept. of Education	8	R 7,168,300	R 2,835,050	199	52	744	744	52%	100%	2.285%	R 41.81	R 2,130,765
WC - Dept. of Health	46	R 25,010,607	R 9,409,469	250	132	803	803	61%	99%		R 36.00	R 2,066,328
WC - Dept. of Community Safety	2	R 9,129,325	R 4,188,479	215	32	970	970	25%	43%	0.206%	R 50.00	R 2,475,500
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	220	R 31,402,404	R 23,314,439	1,170	102	1,662	1,662	41%	86%	0.060%	R 38.86	R 12,327,975
FS - Dept. Health	143	R 23,699,000	R 5,974,000	469.56	33	1,933	1,933	48%	87%	0.103%	R 50.00	R 5,399,950
MP - Dept of Social Services & Health	182	R 47,052,000	R 11,196,000	2,120.49	20	3,342	3,342	34%	68%	1.346%	R 22.00	R 10,729,686
MP - Dept of Education	196	R 15,776,248	R 11,806,328	1,842.62	27.30	3,833	3,833	3%	89%	0.052%	R 34.74	R 9,638,650
GP - Dept of Social Development	105	R 26,566,000	R 7,038,000	584.77	14.00	2,219	2,219	75%	77%		R 50.00	R 6,724,850
GP - Dept of Health	161	R 46,504,884	R 16,519,275	842.94	90.59	2,130	2,130	53%	66%	0.047%	R 49.07	R 9,525,275
LP - Dept. of Health and Social Development	245	R 42,178,000	R 13,881,669	1,381	393	1,803	1,803	49%	95%	0.610%	R 22.73	R 7,219,136
LP - Dept. of Education	778	R 25,506,442	R 12,880,085	706	225	1,078	1,078	25%	89%		R 25.00	R 4,057,900
LP - Dept. Social Development	111	R 3,215,000	R 2,382,000	366	124	536	536	95%	95%	1.679%	R 25.00	R 2,106,725

Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
KN - Dept. of Social Welfare	2	R 407,000	R 61,048	0		15	15	47%	60%		R 9.09	R 227
KN - Dept. of Education	1	R 1,540,000	R 500,920	30	1	59	59	64%	100%		R 50.00	R 345,150
KN - Dept. of Health	49	R 91,911,800	R 57,928,077	696	5	4,919	4,919	33%	64%		R 50.00	R 8,000,300
NW - Dept. of Education	499	R 11,186,586	R 3,318,299	95	43	597	597	20%	100%		R 31.84	R 697,000
NW - Dept. of Social Development	21	R 10,516,800	R 2,052,000	169	5	376	376	1%	100%		R 23.00	R 894,079
NW - Dept. of Health	333	R 32,725,624	R 14,502,500	2,502	72	4,823	4,823	37%	68%	0.498%	R 25.00	R 14,385,950

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2007 to 31 December 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 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. NC - Dept. of Agriculture and Land Reform - reported as National Projects in Q2

14. EC Education - 13 projects were reported separately in Q1 and were found to be duplicates in Q2

15. LP Education - 13 projects were reported separately in Q1 and were found to be duplicates in Q2

16. MP Social Sector - 1 project was reported separately in Q1 and was found to be a duplicate in Q2

17. Limpopo Early Childhood Development (Dept Education) reported revised figures on the same projects reported on in the 2nd quarter, revising a number of sites from 4 jobs per site to 1 job per site

18. Limpopo Dept. Roads and Transport reported on a number of projects in Q3 that was previously reported on by RAL (Limpopo)

Annexure D1

Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08 (Cumulative: 1 April 2007 to 31 December 2007) Report: PROVINCIAL Government Departments per Province

Sub Totals **6505** **R 9429.1 m** **R 4089.3 m** **50,217** **2,601** **154,876** **154,213** **34%** **58%** **0.599%** **R 38** **R 530. m**

Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Eastern Cape	2249	R 3,896,949,108	R 1,593,369,360	14,957	98.49	33,500	33,500	38%	60%	0.310%	R 38.04	R 157,920,267
Northern Cape	86	R 96,645,836	R 69,253,420	862	80.90	2,614	2,614	68%	50%	0.803%	R 40.54	R 8,953,155
Western Cape	244	R 1,241,814,288	R 784,106,465	2,893	304.40	9,866	9,866	45%	40%	0.446%	R 66.46	R 47,357,750
Free State	499	R 1,659,505,662	R 558,451,327	4,648	234.13	12,528	12,528	64%	48%	0.647%	R 45.38	R 52,689,024
Mpumalanga	472	R 304,020,138	R 155,986,039	4,722	173.82	10,952	10,952	26%	68%	0.612%	R 32.75	R 29,026,386
Gauteng	323	R 263,459,932	R 79,556,679	1,908	212.22	6,235	5,732	57%	63%	0.722%	R 51.51	R 22,318,733
Limpopo	1282	R 629,311,113	R 228,208,202	6,714	966.50	16,209	16,049	20%	33%	0.457%	R 27.48	R 62,708,081
KwaZulu-Natal	385	R 1,032,858,882	R 459,664,289	10,060	295.55	52,021	52,021	25%	69%	0.852%	R 52.90	R 124,403,000
North West	965	R 304,567,202	R 160,738,355	3,454	234.70	10,951	10,951	36%	49%	0.438%	R 32.09	R 24,593,310

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 31 December 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

Annexure D2

Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08 (Cumulative: 1 April 2007 to 31 December 2007)

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

Sub Totals 790 R 2240.8 m R 894.4 m 11,448 547 68,476 68,476 40% 44% 1.535% R 45 R 120.7 m

Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Eastern Cape	203	R 1,069,137,758	R 481,738,987	2,885.58	104.52	14,300	14,300	37%	41%	2.222%	R 44.20	R 31,983,347
Northern Cape	82	R 127,967,852	R 47,829,809	1,019.71	46.41	5,338	5,338	40%	45%	4.683%	R 45.64	R 10,517,975
Western Cape	102	R 168,279,385	R 72,995,123	1,817.46	64.86	15,790	15,790	51%	42%	1.111%	R 48.70	R 19,145,350
Free State	43	R 167,611,572	R 43,724,797	673.89	19.98	3,464	3,464	27%	33%	0.743%	R 42.59	R 6,587,664
Mpumalanga	53	R 64,280,656	R 29,239,676	544.20	64.10	3,371	3,371	34%	46%	1.710%	R 44.48	R 5,637,601
Gauteng	47	R 87,908,066	R 46,298,927	744.57	50.51	3,960	3,960	44%	48%	1.692%	R 45.71	R 7,819,278
Limpopo	82	R 185,499,425	R 65,158,703	1,146.73	72.70	8,023	8,023	45%	53%	1.048%	R 43.25	R 11,718,722
KwaZulu-Natal	134	R 290,893,783	R 83,744,994	2,135.23	100.33	11,661	11,661	31%	46%	0.420%	R 43.94	R 22,137,754
North West	44	R 79,179,767	R 23,626,880	481	23.76	2,569	2,569	36%	51%	0.934%	R 43.26	R 5,202,272

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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 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

Annexure E1
Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08
(Cumulative: 1 April 2007 to 31 December 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 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 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 31 December 2007)
Environment & Culture Sector	786	R 1684.9 m	R 584.1 m	11,000	547	67,080	67,080		R 45	R 113,505,146
People and Parks (DEAT)	24	R 288,387,494	R 40,446,577	869.38	16.54	4,734	4,734	* Net equals Gross	R 40.00	R 7,998,280
Working for Tourism (DEAT)	51	R 389,870,215	R 73,418,216	735.83	21.99	4,323	4,323	* Net equals Gross	R 40.00	R 6,769,680
Working for Tourism (Investing in culture) (DAC)	271	R 169,405,000	R 125,091,900	1473.25	6.72	6,031	6,031	* Net equals Gross	R 40.00	R 13,553,920
Working for the Coast (DEAT)	24	R 124,479,837	R 27,763,087	430.82	0.07	1,764	1,764	* Net equals Gross	R 40.00	R 3,963,520
Working on Waste (DEAT)	12	R 53,620,570	R 19,091,452	292.26	49.16	1,272	1,272	* Net equals Gross	R 40.00	R 2,688,800
Sustainable Land Based (DEAT)	43	R 262,024,179	R 82,275,060	1763.22	68.80	9,152	9,152	* Net equals Gross	R 40.23	R 15,996,170
- Working for Wetlands (DEAT)	34	R 48,413,013	R 28,636,569	653.47	96.31	1,655	1,655	* Net equals Gross	R 50.00	R 7,514,900
- Comprehensive Agricultural Support Programme (CASP) (DoA)	36	R 58,428,320	R 27,444,709	199.15		1,267	1,267	* Net equals Gross	R 45.14	R 2,063,430
- Working for Water (DWAF)	263	R 270,569,257	R 153,989,739	4348.87	266.70	35,768	35,768	* Net equals Gross	R 50.33	R 50,342,030
- Working for Water (DEAT)	2	R 2,510,000	R 1,698,598	33.32	2.02	132	132	* Net equals Gross	R 50.00	R 383,200
- Land Care (DoA)	26	R 17,200,380	R 4,267,989	201	18.87	982	982	* Net equals Gross	R 53.97	R 2,231,216
Infrastructure Sector	4	R 555.9 m	R 310.2 m	448	0	1,396	1,396		R 71	R 7,244,817
Labour Intensive Programme (SANRAL)	3	R 395,542,000	R 270,234,000	376.40		1,126	1,126	* Net equals Gross	R 70.50	R 6,175,372
Labour Intensive Programme (Department of Transport)	1	R 160,308,000	R 40,000,000	71.53		270	270	* Net equals Gross	R 70.50	R 1,069,445

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.
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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.

Annexure E2
Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08
(Cumulative: 1 April 2007 to 31 December 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 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 2007)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	960	R 8130.8 m	R 3382.6 m	20,880	817	75,724	75,061	← * Sub totals only for programmes
EC - Vuk'uphile (DRPW)	4	R 3,578,726	R 3,060,728	18	2	88	88	** 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 (Loc Gov, Housing)	1	R 17,369,881	R 13,176,458	8	1	19	19	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept Health)	1	R 26,765,512	R 19,486,238	19		44	44	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Based Construction Programme (Dept Education)	4	R 900,000	R 425,000	18	2	61	61	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (DRPW)	174	R 2,735,839,150	R 874,239,381	4019.82	20.54	10,107	10,107	** Roads Maintenance Programme
EC - Labour Intensive Programme (Dept Social Development)	2	R 29,029,584	R 16,610,231	63.82	5.70	183	183	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept of Economic Affairs)	10	R 59,307,582	R 26,534,511	91.55	1.26	298	298	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept of Health)	23	R 589,587,223	R 360,430,696	503.84	4.86	1,429	1,429	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (DTRW)	10	R 13,394,333	R 9,990,310	101.79	4.09	359	359	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (DTRW)	15	R 34,576,333	R 26,741,440	129.66	6.07	465	465	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (DHLG)	6	R 11,488,000	R 7,999,959	83.97	21.30	280	280	Implemented Labour Intensively. Net work opportunities equals gross
NC - Vuku'uphile (DTRW)	12	R 20,117,890	R 12,646,411	167.90	16.33	273	273	Implemented Labour Intensively. Net work opportunities equals gross
WC - Building Facilities Maintenance Programme (DTPW)	46	R 27,520,397	R 6,030,714	183.05	21.13	612	612	** Building Maintenance Programme
WC - UISP (Dept. Local Governmet and Housing)	1	R 13,648,345	R 1,612,499	13.84	0.54	36	36	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (DLGH)	6	R 170,072,355	R 82,568,807	97.16	19.20	466	466	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 - Labour Intensive Programme (DLGH)	2	R 13,085,000	R 5,662,565	43.10	2.87	203	203	Implemented Labour Intensively. Net work opportunities equals gross
WC - Municipal Infrastructure Grant (Dept Local Gov and Housing)	14	R 86,263,181	R 43,361,584	473.46	15.86	908	908	Implemented Labour Intensively. Net work opportunities equals gross
WC - Subsidised Housing (Dept Housing)	9	R 107,707,194	R 16,181,824	124.33	6.29	1,503	1,503	Implemented Labour Intensively. Net work opportunities equals gross
WC - Subsidised Housing (Transport)	1	R 480,000	R 480,000	12.48	2.39	40	40	Implemented Labour Intensively. Net work opportunities equals gross
WC - Subsidised Housing (DWAF)	1	R 50,000	R 50,000	2.65	0.13	10	10	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (DPWRT)	102	R 772,274,836	R 609,178,002	1239.25	17.41	3,401	3,401	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Intensive Programme (DPWRT)	29	R 78,300,000	R 51,963,051	579.29	46.52	1,656	1,656	Implemented Labour Intensively. Net work opportunities equals gross
FS - Vuk'uphile (DPWRT)	59	R 159,690,684	R 72,245,566	834.71	46.93	2,963	2,963	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (Dept Education)	30	R 95,939,930	R 33,839,731	223.04	5.77	1,129	1,129	Implemented Labour Intensively. Net work opportunities equals gross
FS - EPWP Provincial (DPWRT)	18	R 1,270,473,644	R 371,114,541	1371.44		3,185	3,185	Implemented Labour Intensively. Net work opportunities equals gross
MP - Siyazibambela (Dept Public Works)	3	R 6,000,000	R 766,467	16.88	4.52	64	64	** Building Programme
MP - EPWP (DTR)	4	R 123,500,000	R 70,812,000	283.66	65.78	1,166	1,166	** Roads Maintenance Programme

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 2007)	Description of how Net number of Work opportunities has been Calculated
GP - 20 Township Roads Programme (DPTRW)	18	R 71,035,580	R 11,934,962	49.34		796	796	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (DPTRW)	34	R 110,999,653	R 38,553,738	233.00	86.80	712	209	*** Low-volume roads
LP - Gundo Lashu (RAL)	15	R 60,806,270	R 12,262,241	69.54		458	298	*** Low-volume roads
LP - Vuk'uphile (RAL)	19	R 8,809,803	R 4,720,344	125.42		349	349	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Public Works)	2	R 360,000	R 219,000	7.55	0.74	40	40	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Roads & Transport)	1	R 2,000,000	R 536,085	2.50	0.50	23	23	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Tsele Chueu (Roads & Transport)	17	R 21,388,691	R 7,390,346	664.16		1,752	1,752	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Integrated Sustainable Human Settlement (DLG&H)	38	R 317,384,488	R 93,817,811	991.45	169.48	1,949	1,949	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Early Childhood Development (Public Works)	1	R 23,650	R 23,100	1.26	0.22	10	10	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Public Works)	1	R 1,324,823	R 1,324,823	16.97	0.07	36	36	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Vukuzakhe (Roads & Transport)	29	R 202,108,912	R 89,259,646	542.96	20.15	3,364	3,364	** Roads Maintenance Programme
KN - Labour Based Construction Programme (Public Works)	1	R 11,412,679	R 466,869	9.68	0.10	21	21	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - EPWP Upscaling (Roads & Transport)	3	R 104,822,000	R 59,216,647	122.54	0.45	734	734	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Zibambeke ((Roads & Transport)	9	R 124,938,000	R 76,815,105	6183.71	66.24	24,931	24,931	** Roads Maintenance Programme
KN - Labour Intensive Programme (Dept Health)	2	R 6,555,001	R 4,953,599	30.06	0.63	100	100	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept Health)	18	R 202,365,540	R 69,630,235	112.40	1.37	630	630	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (Dept Housing)	14	R 70,994,681	R 13,136,740	114.39	16.91	2,849	2,849	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. Education)	25	R 31,132,485	R 10,630,897	149.84	1.92	535	535	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept Education)	36	R 72,654,871	R 13,377,322	87.18	2.21	739	739	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Sustainable Land Based (Land Care) (DACE)	5	R 4,457,737	R 4,144,463	45.47	1.70	1,241	1,241	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (Dept Public Works)	22	R 16,059,135	R 9,590,911	231.20	78.88	589	589	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - EPWP Provincial (DACE)	1	R 1,370,000	R 1,255,362	10.14	2.93	21	21	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Sustainable Land Based (CASP) (DACE)	6	R 4,911,564	R 2,334,311	37.31	0.02	1,251	1,251	Implemented highly Labour Intensively. Net work opportunities equals gross
NW - Roads Capex Programme (Roads & Transport)	8	R 178,880,309	R 94,844,127	83.10	2.81	468	468	** Roads Maintenance Programme
NW - Roads Maintenance Project (Roads & Transport)	21	R 4,133,000	R 3,176,076	31		328	328	** Roads Maintenance Programme
NW - EPWP Provincial (Roads & Transport)	25	R 21,820,300	R 15,193,682	192	19.89	786	786	Implemented highly Labour Intensively. Net work opportunities equals gross

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 Zibambeke 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 Zibambeke 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. KwaZulu Natal Dept Housing reported on projects without without programme name in Q3 that was reported on as part of the "Labour Based Construction programme" in Q2

Annexure E3

Expanded Public Works Programme (EPWP) 3rd Quarter 2007/08 (Cumulative: 1 April 2007 to 31 December 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 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 2007)	Description of how Net number of Work opportunities has been Calculated
Economic Sector	169	R 218,999,989.00	R 131,616,693.46	1,292	38	3,849	3,849	
EC - Labour Intensive Programme (Dept Education)	50	R 78,076,583	R 72,333,289	560	18.89	1,323	1,323	Implemented Labour Intensively. Net work opportunities equals gross
LP - Cooperative (Dept. Economic Dev, Environment and Tourism)	39	R 41,231,116	R 8,221,761	545	10.30	933	933	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
MP - SAKH'ABAKHI (Dept Education)	80	R 99,692,290	R 51,061,643	187	8.54	1,593	1,593	Implemented Labour Intensively. Net work opportunities equals gross
Environment & Culture Sector	310	R 336,479,064	R 199,728,367	4,609	305	23,919	23,919	
EC - Sustainable Land Based (CASP) (Dept Agriculture)	46	R 57,390,000	R 27,201,000	98		966	966	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Sustainable Land Based (Working for Water) (DWAF)	11	R 9,572,696	R 4,455,879	113	4.03	640	640	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 6,174,437	41		84	84	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Not part of a programme (Dept Education) prev Q DPTRW	3	R 2,530,000	R 1,480,000	13	1.69	59	59	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Sustainable Land Based (Land Care) (DALA)	7	R 11,999,600	R 10,343,600	271	47.91	954	954	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Agriculture and Environ Affairs)	9	R 49,638,083	R 31,858,322	106	37.57	352	352	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Landscape Maintenance (Dept. Public Works)	3	R 7,500,000	R 4,567,661	27	5.74	100	100	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - RESIS (Dept. Agriculture and Environ Affairs)	3	R 9,269,570	R 6,067,565	9		41	41	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Tea estate (Dept. Agriculture and Environ Affairs)	1	R 40,000,000	R 29,380,213	1711		6,785	6,785	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Working on Waste (GDACE)	1	R 3,299,525	R 2,335,480	73	7.76	170	170	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Land Based (Working for Water) (GDACE)	2	R 2,754,291	R 1,656,567	38	4.19	100	100	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Sustainable Land Based (Land Care) (GDACE)	2	R 2,300,000	R 1,518,657	88	8.88	108	108	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based (Agric & Env Affairs)	138	R 90,455,413	R 51,932,844	1290	176.97	5,068	5,068	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based (CASP) (Agric & Env Affairs)	2	R 586,165	R 586,165	0		30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based (Land Care) (Agric & Env Affairs)	55	R 19,649,511	R 9,843,352	674	1.76	7,991	7,991	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Sustainable Land Based (CASP) (DACE)	8	R 5,278,062	R 3,986,028	20	0.63	139	139	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 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 2007)	Description of how Net number of Work opportunities has been Calculated
NW - Sustainable Land Based (Land Care) (DACE)	15	R 12,448,084	R 5,560,596	33	5.00	312	312	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - EPWP Provincial (DACE)	1	R 780,000	R 780,000	5	2.70	20	20	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	5066	R 742,811,101.21	R 375,410,287.40	23,435	1,442	51,384	51,384	
EC - Home Community Based Care (Dept Social Development)	69	R 38,370,693	R 32,531,664	1419	2.78	2,087	2,087	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 29,190,762	2673	12.00	6,097	6,097	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
EC - Early Childhood Development (Dept Social Development)	1132	R 76,450,402	R 50,823,357	2160	3.86	3,080	3,080	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	468		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)	25	R 75,440,379	R 44,215,270	2675	18.87	6,290	6,290	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	29	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 (Dept Health)	17	R 1,750,000	R 850,000	45	2.13	163	163	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Dept. Health)	7	R 2,847,000	R 711,750	36	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 14,043,625	687	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 7,038,000	585	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 368,800	19	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	27	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 of Health)	1	R 3,346,200	R 3,166,070	69		240	240	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept Social Services)	9	R 7,844,820	R 5,930,970	183	9.13	598	598	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Early Childhood Development (Dept. Social Services)	21	R 2,064,260	R 664,260	53	10.07	217	217	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Community Safety (Dept. Safety and Liaison)	5	R 336,000	R 160,000	17	1.91	44	44	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Early Childhood Development (Dept. Education)	4	R 948,000	R 474,000	44	10.30	79	79	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Home Community Based Care (HIV & AIDS) (Dept. Social Dev)	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 (Dept. Community Safety)	1	R 7,957,000	R 3,637,389	173	30.43	620	620	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Bambanani Commuter Safety (Dept. Community 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)	46	R 25,010,607	R 9,409,469	250	132.49	803	803	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Early Childhood Development (Dept. 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

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 December 2007	Person-Years of Work including training (1 April 2007 to 31 December 2007)	Person-Years of Training (1 April 2007 to 31 December 2007)	Gross Number of Work opportunities Created (1 April 2007 to 31 December 2007)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 December 2007)	Implemented Labour Intensively. Net work opportunities equals gross
WC - Early Childhood Development (Dept Education)	8	R 7,168,300	R 2,835,050	199	51.98	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 5,974,000	470	32.57	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 7,266,662	R 5,327,565	194.01	57.00	268	268	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
FS - Home Community Based Care (Dept Social Development)	123	R 24,135,742	R 17,986,874	975.85	45.34	1,394	1,394	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Home Community Based Care (Health & Social Services)	182	R 47,052,000	R 11,196,000	2120.49	19.76	3,342	3,342	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Early Childhood Development (Dept Education)	114	R 4,651,200	R 3,488,400	191.82		342	342	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP Provincial (Dept Education)	16	R 1,201,128	R 1,201,128	103.76	27.30	314	314	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Nutrition Programme (Dept Education)	66	R 9,923,920	R 7,116,800	1547.04		3,177	3,177	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Not part of a programme (Dept Health)	3	R 450,000	R 108,521	9	2	11	11	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept Health)	242	R 41,728,000	R 13,773,148	1372	391	1,792	1,792	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept Education)	778	R 25,506,442	R 12,880,085	706	225	1,078	1,078	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept Social Development)	111	R 3,215,000	R 2,382,000	366	124	536	536	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept Social Services)	2	R 407,000	R 61,048	0		15	15	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Dept of Education)	1	R 1,540,000	R 500,920	30	1	59	59	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept Health)	49	R 91,911,800	R 57,928,077	696	5	4,919	4,919	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept Health)	333	R 32,725,624	R 14,502,500	2502	71.79	4,823	4,823	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept Social Development)	21	R 10,516,800	R 2,052,000	169	4.96	376	376	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Early Childhood Development Programme (Dept. Education)	499	R 11,186,586	R 3,318,299	95	43	597	597	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities

Notes & Definitions:

- This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period 1 April 2007 to 31 December 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 transferring 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 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
- EC - Economic Sector - Programme name "EPWP Provincial" in Q1 replaced with "Labour Intensive Programme" in Q2
- MP - Environment & Culture Sector - Programme name "Sustainable Land Based (Land Care)" in Q1 reported as National Programmes in Q2
- EC Social Sector - 17 projects were reported separately in Q1 and were found to be duplicates in Q2
- MP - ECD Education - 2 projects reported as LP EDC Education Q2
- LP Social Sector - 16 projects were reported separately in Q1 and were found to be duplicates in Q2
- MP Social Sector - 1 project was reported separately in Q1 and was found to be a duplicate in Q2
- Limpopo - Cooperative (Dept. Economic Dev, Environment and Tourism) was reported as Limpopo - Limpopo Sakhasonke ECDP in Q2
- KwaZulu Natal - Early Childhood Development (Dept of Education) was reported as Dept Social Development in Q2
- Limpopo - Early Childhood Development (Dept Education) reported revised figures on prev Q revising a number of sites from 4 jobs per site to 1 job per site
- LP Social Development) was reported as Community Public Works Programme in Q2.