

Annexures A-E



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

Expanded Public Works Programme (EPWP)

4th Quarterly Report

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

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

Prepared by the Department Public Works as at May 2008

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

Annexure A

Expanded Public Works Programme (EPWP) 4th Quarter 2007/08 (Cumulative: 1 April 2007 to 31 March 2008) Report: Overall National Consolidated per Sector

National Totals **9803** **R 24948.5 m** **R 13639.6 m** **146,359** **9,053** **440,266** **439,099** **40%** **47%** **0.959%** **R 44** **R 1720.6 m**

Sector	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	% 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 March 2008)
Infrastructure Sector (National, Provincial & Local)	2813	R 21,443,889,587	R 11,539,352,289	77,816	4,095.09	251,271	250,104	39%	40%	0.821%	R 62.51	R 1,106,846,095
Economic Sector (Provincial)	176	R 232,162,092	R 166,855,880	1,552.7	68.93	4,049	4,049	37%	34%	0.667%	R 49.15	R 16,573,768
Environment & Culture Sector (National, Provincial & Local)	1373	R 2,360,234,162	R 1,302,511,031	23,075	1,400.46	119,034	119,034	42%	43%	1.624%	R 46.31	R 251,697,061
Social Sector (Provincial & Local)	5441	R 912,238,656	R 630,875,000	43,916	3,488.37	65,912	65,912	43%	80%	0.303%	R 32.85	R 345,524,577

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 March 2008 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 a *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.
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- 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 B1

Expanded Public Works Programme (EPWP) 4th Quarter 2007/08 (Cumulative: 1 April 2007 to 31 March 2008) Report: Overall National Consolidated per Province

National Totals **9803** **R 24948.5 m** **R 13639.6 m** **146,359** **9,053** **440,266** **439,099** **40%** **47%** **0.959%** **R 44** **R 1720.6 m**

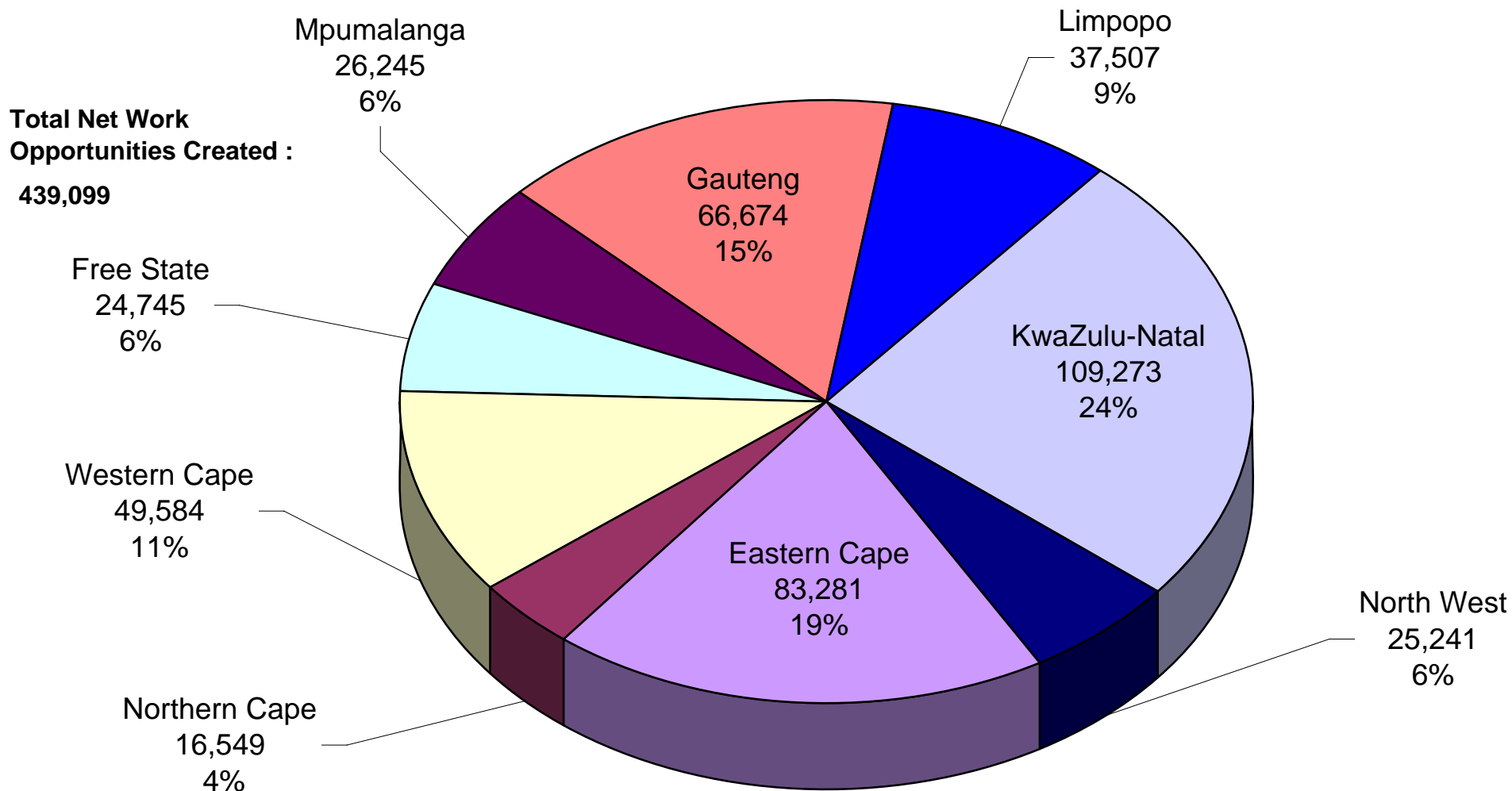
Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	% 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 March 2008)
Eastern Cape	2842	R 8,654,433,112	R 3,886,194,237	32,202	558	83,281	83,281	38%	45%	0.661%	R 42.12	R 388,421,803
Northern Cape	251	R 482,312,564	R 320,917,404	6,281	435	16,549	16,549	43%	53%	2.617%	R 45.81	R 71,083,866
Western Cape	785	R 2,516,447,090	R 1,793,319,688	16,222	1,895	49,584	49,584	53%	44%	3.015%	R 63.63	R 187,199,339
Free State	801	R 2,144,935,206	R 1,214,087,422	9,393	419	24,745	24,745	53%	40%	0.489%	R 46.80	R 109,094,150
Mpumalanga	769	R 712,761,314	R 542,322,807	11,019	734	26,245	26,245	41%	55%	0.804%	R 38.83	R 87,880,273
Gauteng	801	R 4,448,957,019	R 2,816,698,124	21,862	2,431	67,363	66,674	43%	28%	0.387%	R 56.39	R 316,254,194
Limpopo	1621	R 1,641,310,104	R 974,870,259	13,329	1,279	37,985	37,507	38%	51%	0.873%	R 31.23	R 136,643,794
KwaZulu-Natal	800	R 3,338,962,721	R 1,622,511,838	28,294	872	109,273	109,273	32%	61%	0.669%	R 53.85	R 359,115,832
North West	1133	R 1,008,405,367	R 468,672,421	7,758	429	25,241	25,241	40%	39%	0.357%	R 34.81	R 64,948,249

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Annexure B2

Expanded Public Works Programme (EPWP) 4th Quarter 2007/08
Overall National Total : Net Work Opportunities Created per Province

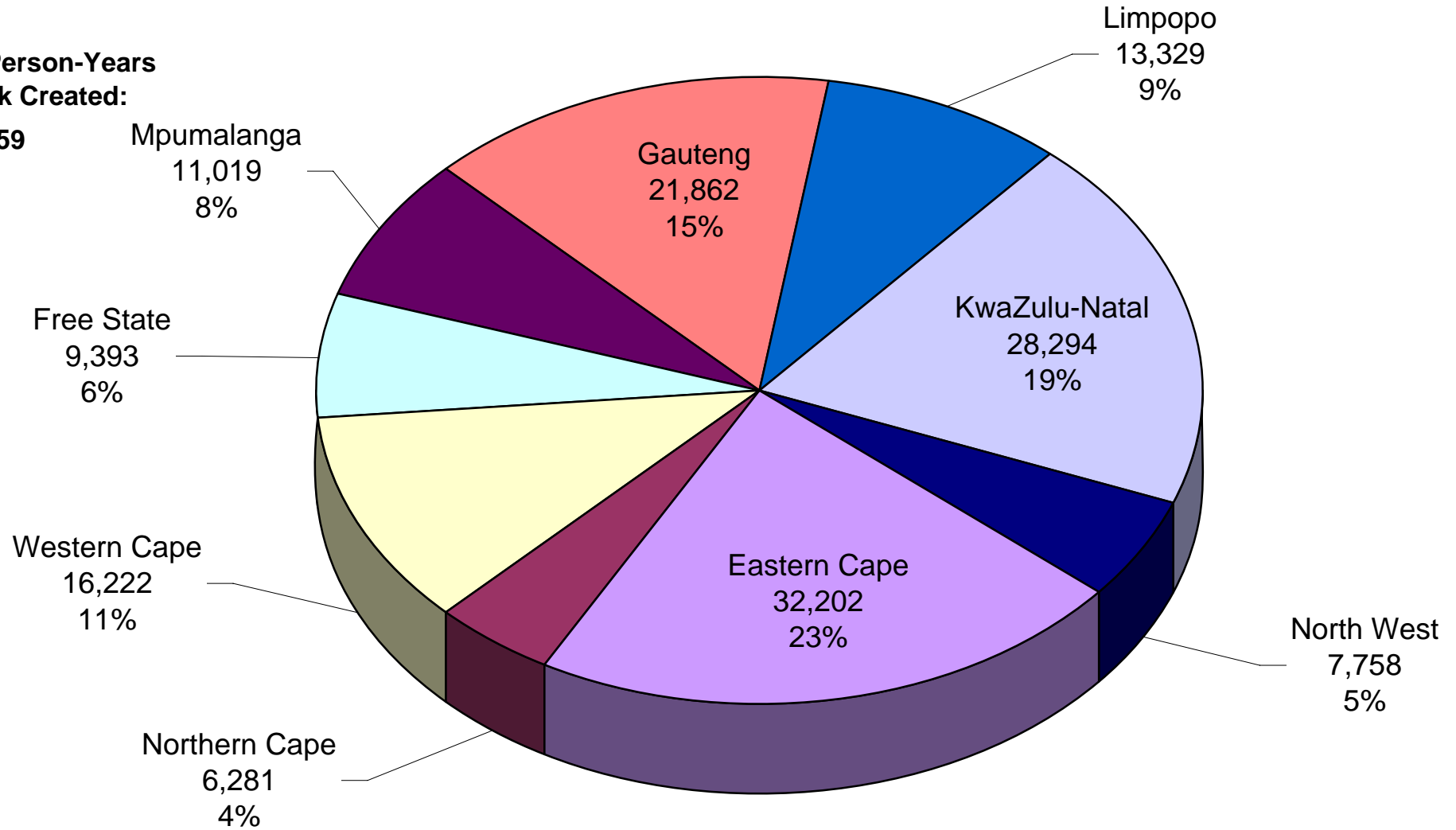


Annexure B3

Expanded Public Works Programme (EPWP) 4th Quarter 2007/08
Overall National Total : Person-Years of Work Created per Province

**Total Person-Years
of Work Created:**

146,359

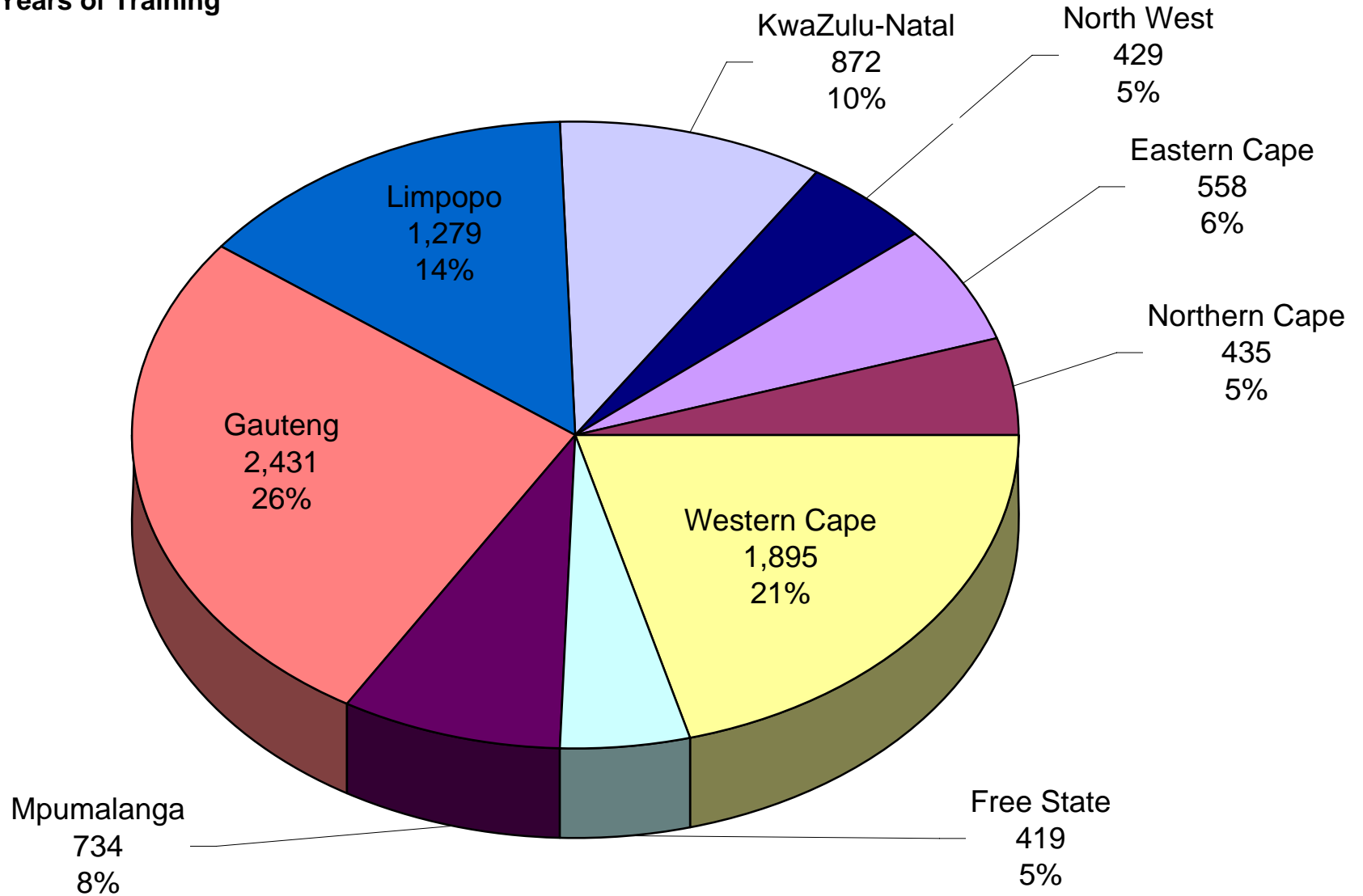


Annexure B4

Expanded Public Works Programme (EPWP) 4th Quarter 2007/08
Overall National Total : Person-Years of Training Received per Province

Total Person-Years of Training Received:

9,053



Annexure C1

Expanded Public Works Programme (EPWP) 4th Quarter 2007/08 (Cumulative: 1 April 2007 to 31 March 2008)

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

Sub Totals **1004** **R 2435.5 m** **R 1232.9 m** **16,026** **956** **79,481** **79,481** **41%** **43%** **1.659%** **R 46** **R 172.5 m**

National Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	% 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 March 2008)
Infrastructure Sector	11	R 561.8 m	R 315.2 m	486	1	1,474	1,474	28%	25%	0.407%	R 75	R 7,916 m
Dept of Minerals and Energy (DME)	7	R 5,936,800	R 4,934,390	38	0.60	78	78	77%	18%		R 77.00	R 671,055
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	993	R 1873.7 m	R 917.7 m	15,541	955	78,007	78,007	41%	43%	1.683%	R 45	R 164,621 m
Dept of Environmental Affairs & Tourism (DEAT)	194	R 1,197,787,693	R 397,705,034	5,451	477.85	25,433	25,433	30%	40%	1.561%	R 42.06	R 51,862,590
Dept of Water Affairs & Forestry (DWAF)	357	R 372,507,239	R 304,900,521	7,934	436.58	42,794	42,794	48%	45%	1.341%	R 50.35	R 91,771,786
Dept of Arts & Culture (DAC)	272	R 171,155,000	R 139,584,400	1,481	7.07	6,058	6,058	43%	51%	4.721%	R 40.00	R 13,625,160
Dept of Agriculture (DoA)	170	R 132,268,032	R 75,548,251	675	33.57	3,722	3,722	40%	39%	1.505%	R 47.34	R 7,361,809

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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) 4th Quarter 2007/08 (Cumulative: 1 April 2007 to 31 March 2008) Report: Provincial Government Departments per provincial department

Sub Totals	7197	R 11829. m	R 5980.6 m	85,527	5,551	208,700	207,533	38%	57%	1.110%	R 39	R 886. m
Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	% 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 March 2008)
Infrastructure Sector	1250	R 10,312,847,775.47	R 4,872,725,905.64	33,585	1,650	102,386	101,219	34%	50%	1.457%	R 61	R 451,742,164
EC - Dept. of Roads & Public Works	210	R 3,523,602,827	R 1,317,735,747	6,504	123	14,802	14,802	37%	27%	0.446%	R 55.79	R 91,970,943
EC - Dept Government, Housing & Traditional Affairs	5	R 22,833,258	R 14,400,746	18.47	1.04	73	73	42%	21%	2.740%	R 50.01	R 212,520
EC - Dept. of Health	55	R 1,190,607,051	R 654,798,907	912.21	15.20	2,385	2,385	44%	23%	0.629%	R 52.48	R 11,367,715
EC - Dept. of Economic Affairs	10	R 59,307,582	R 27,903,220	95.57	1.26	298	298	26%	8%		R 92.39	R 2,030,372
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	7	R 38,591,884	R 14,364,122	47.01	3.46	281	281	44%	53%		R 64.32	R 655,437
EC - Dept. of Sports, Recreation, Arts & Culture	3	R 3,132,092	R 2,246,012	37.46	0.33	75	75	45%	7%		R 70.00	R 603,120
EC - Dept. of Water Affairs	1	R 6,118,361	R 5,821,980	41.71	2.76	112	112	60%	35%		R 60.00	R 575,640
NC - Dept. of Transport, Road & Public Works	28	R 64,232,191	R 43,541,073	336.33	25.01	785	785	50%	44%	2.420%	R 49.29	R 3,822,720
WC - Dept Water Affairs & Forestry	3	R 2,295,143	R 1,090,899	19.59	1.42	100	100	63%	16%		R 66.67	R 328,380
WC - Dept. of Public Works, Road & Transport	195	R 835,612,652	R 792,623,335	2686.08	271.36	7,629	7,629	41%	43%	0.249%	R 76.65	R 45,408,220
WC - Dept. of Housing	52	R 436,442,245	R 218,524,858	919.34	160.60	4,236	4,236	48%	25%	26.747%	R 66.44	R 14,413,157
FS - Dept. of Public Works, Roads & Transport	137	R 1,252,844,491	R 617,301,773	3508.78	93.45	9,159	9,159	68%	33%	0.873%	R 53.91	R 42,196,060
FS - Dept. of Provincial and Local Government (DPLG)	12	R 40,111,450	R 34,919,466	354.62	0.19	454	454	56%	37%	0.220%	R 52.08	R 4,125,355
FS - Dept. of Education	47	R 174,464,894	R 50,390,657	456.09	5.63	1,604	1,604	52%	23%	0.187%	R 55.86	R 5,866,093
FS - Dept. of Health	25	R 2,894,867	R 2,894,867	3.45		59	59				R 59.20	R 47,190
MP - Dept. of Public Works	18	R 14,312,000	R 9,710,526	477.20	183.80	539	539	88%	48%	1.299%	R 47.22	R 5,020,745
MP - Dept. of Transport & Roads	9	R 153,914,000	R 146,775,900	875.24	90.26	2,016	2,016	53%	66%	0.446%	R 53.89	R 12,033,195
MP - Dept. of Agriculture & Land Admin	3	R 26,000,000	R 22,501,000	55.02	6.03	145	145	29%	63%	2.069%	R 33.00	R 417,582
GP - Dept. of Provincial Transport, Roads & Works (DPTRW)	57	R 199,892,964	R 64,759,118	348.42	105.94	1,597	908	38%	42%	0.376%	R 61.54	R 4,667,475
GP - Dept. of Housing	16	R 24,410,928	R 18,030,695	520.57	7.74	1,102	1,102	55%	23%	3.630%	R 79.06	R 9,483,315
LP - Dept. of Road Agency Limpopo (RAL)	38	R 79,709,624	R 42,776,281	362.02	8.53	1,467	989	43%	50%	0.409%	R 45.26	R 3,849,385
LP - Dept of Public Works	7	R 1,605,025	R 945,025	33.27	3.93	146	146	77%	59%	1.370%	R 45.71	R 305,500
LP - Dept. Roads And Transport	23	R 25,570,589	R 13,299,491	940.37	6.93	2,042	2,042	26%	44%	0.049%	R 45.87	R 9,753,660
LP - Dept. Local Government & Housing (DLG&H)	38	R 317,384,488	R 94,996,811	1224.82	169.48	1,949	1,949	18%	18%	0.205%	R 65.00	R 18,311,085
KN - Dept. of Public Works	2	R 12,737,502	R 4,069,456	27.30	0.34	67	67	28%	15%	2.985%	R 67.50	R 420,010
KN - Dept. of Education	72	R 510,606,468	R 42,266,185	324.53	8.42	1,653	1,653	38%	20%	1.270%	R 62.78	R 4,692,235
KN - Dept. of Health	21	R 211,455,023	R 76,308,484	161.00	2.75	789	789	31%	14%	1.014%	R 64.52	R 2,460,700
KN - Dept. of Housing	18	R 91,068,961	R 23,206,721	202.33	37.85	3,534	3,534	18%	8%	0.424%	R 52.22	R 2,727,853
KN - Dept. of Transport	44	R 475,461,927	R 363,859,256	11202.87	130.86	38,121	38,121	19%	82%	0.024%	R 81.42	R 142,851,817
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	26	R 271,024,793	R 13,105,042	428.07	148.99	889	889	92%	50%	0.450%	R 50.00	R 4,922,750
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	176	R 232,162,092.27	R 166,855,880.05	1,553	69	4,049	4,049	37%	34%	0.667%	R 49	R 16,573,768.00
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	42	R 46,362,599	R 20,678,039	750.72	41.30	968	968	28%	61%	2.068%	R 46.10	R 7,249,733
MP - Dept. of Education	81	R 103,041,910	R 69,163,552	202.41	8.74	1,723	1,723	48%	25%		R 49.20	R 2,312,625
MP - Dept. of Trade & Industry	2	R 4,300,000	R 4,300,000	30.52		27	27	33%	44%		R 54.00	R 351,000
MP - Dept. of Social Services	1	R 381,000	R 381,000	9.04		8	8	50%	88%		R 27.00	R 56,160

Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	% 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 March 2008)
Environment & Culture Sector	335	R 382,294,402.13	R 315,354,638.45	6,703	379	38,612	38,612	43%	43%	1.546%	R 47	R 74,098,813.16
EC - Dept of Water Affairs and Forestry	11	R 10,369,588	R 5,162,887	132	4	852	852	37%	48%	0.469%	R 48.85	R 1,450,111
EC - Dept. of Agriculture	20	R 40,325,000	R 22,915,000	79		759	759	62%	52%	2.108%	R 45.00	R 813,600
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)	1	R 1,000,000	R 850,000	9	1	30	30	77%	50%		R 45.00	R 94,500
WC - Dept. of Transport & Public Works	1	R 2,000,000	R 180,000	11	1	111	111				R 60.00	R 153,180
WC - Dept. of Agriculture	4	R 900,000	R 931,049	26	4	498	498	78%			R 45.00	R 266,220
MP - Dept. of Agriculture	8	R 16,999,600	R 16,661,042	489	52	3,328	3,328	41%	44%	0.511%	R 45.00	R 5,057,820
MP - Dept. of Arts and Culture	9	R 1,512,000	R 1,512,000	119	5	105	105	100%	47%		R 50.00	R 1,369,800
GP - Dept. of Agriculture, Conservation and Environment	3	R 6,053,816	R 4,736,871	131	12	307	307	38%	39%	11.401%	R 45.39	R 1,418,116
LP - Dept. of Agriculture	25	R 132,186,170	R 124,864,863	2,219	38	8,008	8,008	27%	37%		R 50.20	R 25,520,023
LP - Dept. of Public Works	3	R 7,500,000	R 4,717,661	51	6	100	100	60%	54%		R 50.00	R 585,000
KN - Dept. of Agriculture & Environmental Affairs	216	R 126,075,265	R 106,066,683	3,176	241	19,228	19,228	45%	54%	2.699%	R 45.76	R 34,362,153
NW - Dept of Agriculture, Conservation & Environment	30	R 25,734,000	R 19,971,252	206	9	5,172	5,172	52%	17%	0.116%	R 49.90	R 2,368,290
NW - Dept. of Public Works	1	R 610,892	R 610,892	15	5	30	30	67%	67%		R 50.00	R 174,000
Social Sector	5436	R 901,647,455.56	R 625,631,700.48	43,686	3,453	63,653	63,653	42%	80%	0.314%	R 33	R 343,548,051.71
EC - Dept. of Social Development	1201	R 114,821,095	R 84,073,613	4,350	10	5,167	5,167	34%	81%	0.503%	R 36.60	R 34,181,255
EC - Dept. Education	668	R 8,016,000	R 8,016,000	574	1	668	668	3%	100%		R 33.00	R 4,353,888
EC - Dept. Health	50	R 150,880,758	R 89,390,849	6,401	42	12,583	12,583	40%	90%		R 40.00	R 58,890,280
NC - Dept. of Health	6	R 12,144,000	R 10,795,970	712	52	857	857	52%	57%		R 45.45	R 7,442,347
NC - Dept. of Social Services	43	R 11,414,480	R 10,163,060	785	72	954	954	55%	82%		R 35.22	R 7,708,918
NC - Dept. of Safety and Liaison	5	R 264,000	R 220,000	40	2	44	44	68%	82%		R 23.00	R 211,140
NC - Dept. of Education	4	R 805,000	R 474,000	55	10	79	79	70%	85%		R 23.00	R 290,812
WC - Dept. of Education	11	R 33,221,048	R 20,743,900	2,735	465	2,916	2,916	74%	94%	0.583%	R 27.95	R 16,871,804
WC - Dept. of Health	95	R 47,981,177	R 21,788,213	720	368	1,762	1,762	58%	99%		R 36.00	R 5,960,124
WC - Dept. of Community Safety	3	R 10,129,325	R 8,752,770	692	19	1,030	1,030	25%	42%	0.194%	R 50.00	R 7,960,500
WC - Dept. of Social Services	7	R 40,407,949	R 29,743,870	3,292	88	3,307	3,307	52%	86%	0.060%	R 35.60	R 21,719,858
FS - Dept. Social Development	276	R 33,155,141	R 33,155,141	1,560	113	1,753	1,753	40%	87%	0.057%	R 37.05	R 16,505,246
FS - Dept. Health	143	R 23,699,000	R 23,699,000	567.73	68	1,933	1,933	48%	87%	0.103%	R 50.00	R 6,528,850
MP - Dept of Social Services & Health	182	R 47,052,000	R 21,160,000	3,660.68	33	3,342	3,342	34%	68%	1.346%	R 22.00	R 18,523,054
MP - Dept of Education	235	R 20,547,488	R 18,262,914	2,579.36	90.35	4,651	4,651	17%	88%	0.194%	R 32.80	R 13,363,240
MP - Dept. of Local Government & Housing	2	R 1,606,000	R 388,944	19.36		73	73	92%	40%	1.370%	R 40.00	R 178,120
MP - Dept. of Economic Development & Planning	2	R 3,154,000	R 3,404,000	92.46	2.16	169	169	99%	53%		R 45.00	R 974,600
GP - Dept of Social Development	160	R 38,144,000	R 37,100,000	3,118.51	95.52	3,163	3,163	76%	71%	1.612%	R 50.00	R 35,862,850
GP - Dept of Health	191	R 52,430,084	R 49,694,534	2,668.14	996.05	2,600	2,600	58%	50%		R 45.68	R 28,703,125
LP - Dept. of Health	303	R 44,470,000	R 18,036,691	2,014	407	3,112	3,112	32%	79%	0.353%	R 22.73	R 10,527,331
LP - Dept. of Education	778	R 26,759,547	R 17,611,947	866	225	1,078	1,078	25%	89%		R 25.00	R 4,978,600
LP - Dept. Social Development	122	R 3,239,000	R 3,137,000	479	128	540	540	95%	95%	1.667%	R 25.00	R 2,751,525

Provincial Government	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	% 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 March 2008)
KN - Dept. of Social Welfare	9	R 1,792,000	R 317,826	1	0	49	49	41%	61%		R 9.09	R 1,709
KN - Dept. of Education	25	R 21,966,750	R 6,074,537	277	39	757	757	49%	100%		R 59.92	R 3,737,924
KN - Dept. of Health	50	R 92,992,646	R 70,450,420	707	7	5,087	5,087	33%	63%		R 50.00	R 8,135,300
NW - Dept. of Education	499	R 11,186,586	R 7,054,251	95	43	597	597	20%	100%		R 31.84	R 697,000
NW - Dept. of Social Development	33	R 16,526,400	R 2,984,250	219	5	559	559	1%	67%		R 23.00	R 1,156,578
NW - Dept. of Health	333	R 32,841,982	R 28,938,000	4,406	72	4,823	4,823	37%	68%	0.498%	R 25.00	R 25,332,075

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3. Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
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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)
19. NC - Dept. Transport, Road & Public Work - several project reported under NC municipalities in Q4
20. NC - Dept. Housing & Local Government - All 6 projects reported under Sol Plaatje municipality in Q4
21. EC-Dept. of Agric - 26 projects reported from national level in Q4
22. NC-DPTRW - 1 project reported under the Infrastructure sector in Q4
23. GP-GDACE - 2 projects reported from national level in Q4

Annexure D1

Expanded Public Works Programme (EPWP) 4th Quarter 2007/08 (Cumulative: 1 April 2007 to 31 March 2008) Report: PROVINCIAL Government Departments per Province

Sub Totals **7197** **R 11829. m** **R 5980.6 m** **85,527** **5,551** **208,700** **207,533** **38%** **57%** **1.110%** **R 39** **R 886. m**

Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	% 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 March 2008)
Eastern Cape	2296	R 5,286,739,728	R 2,341,947,042	19,856	229.87	39,645	39,645	38%	56%	0.351%	R 38.67	R 215,082,325
Northern Cape	87	R 89,859,671	R 66,044,103	1,938	162.98	2,749	2,749	53%	63%	0.691%	R 39.30	R 19,570,436
Western Cape	371	R 1,408,989,539	R 1,094,378,894	11,101	1377.70	21,589	21,589	50%	56%	5.433%	R 61.91	R 113,081,443
Free State	640	R 1,527,169,842	R 762,360,903	6,451	279.93	14,962	14,962	60%	45%	0.581%	R 46.08	R 75,268,793
Mpumalanga	552	R 392,819,998	R 314,220,878	8,609	471.39	16,126	16,126	38%	63%	0.564%	R 33.05	R 59,657,941
Gauteng	427	R 320,931,792	R 174,321,219	6,786	1217.60	8,769	8,080	60%	52%	1.505%	R 50.67	R 80,134,881
Limpopo	1379	R 684,787,042	R 341,063,810	8,939	1033.04	19,410	18,932	30%	49%	0.273%	R 27.77	R 83,831,842
KwaZulu-Natal	457	R 1,544,156,541	R 692,619,567	16,079	468.20	69,285	69,285	28%	67%	0.828%	R 53.60	R 199,389,701
North West	988	R 573,497,572	R 193,611,709	5,767	310.43	16,165	16,165	42%	39%	0.297%	R 32.18	R 39,945,434

Notes & Definitions:

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- Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on 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 calculation only applies to th
- 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
- 10 projects previously reported on a provincial level in the NC has been reported on a municipal level in Q4, hence the drop in expenditure.

Annexure D2

Expanded Public Works Programme (EPWP) 4th Quarter 2007/08 (Cumulative: 1 April 2007 to 31 March 2008)

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

Sub Totals **1004** **R 2435.5 m** **R 1232.9 m** **16,026** **956** **79,481** **79,481** **41%** **43%** **1.659%** **R 46** **R 172.5 m**

Province	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	% 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 March 2008)
Eastern Cape	316	R 1,137,106,909	R 580,925,905	3,531.04	143.54	16,549	16,549	37%	38%	2.013%	R 45.48	R 39,472,348
Northern Cape	89	R 133,447,617	R 60,652,365	1,227.25	57.35	6,010	6,010	40%	44%	4.495%	R 46.01	R 12,897,810
Western Cape	129	R 186,439,254	R 112,110,127	2,438.81	103.66	18,017	18,017	54%	42%	1.110%	R 49.68	R 26,304,967
Free State	51	R 175,332,336	R 67,174,852	939.26	72.43	4,118	4,118	28%	31%	0.658%	R 43.76	R 9,478,608
Mpumalanga	71	R 91,525,155	R 57,290,382	1,106.83	97.34	4,283	4,283	36%	41%	1.935%	R 45.93	R 12,132,859
Gauteng	53	R 95,918,692	R 66,718,946	1,246.86	97.66	4,344	4,344	46%	49%	1.634%	R 46.19	R 13,562,348
Limpopo	95	R 223,135,363	R 106,372,404	1,886.10	190.54	10,134	10,134	47%	56%	2.531%	R 43.96	R 19,623,318
KwaZulu-Natal	153	R 311,567,288	R 143,290,787	2,998.00	149.14	13,178	13,178	31%	41%	0.402%	R 44.70	R 31,932,939
North West	47	R 81,032,151	R 38,370,829	652	44.01	2,848	2,848	33%	47%	0.878%	R 43.71	R 7,132,021

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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
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) 4th Quarter 2007/08
(Cumulative: 1 April 2007 to 31 March 2008)
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 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	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 March 2008)
Environment & Culture Sector	993	R 1873.7 m	R 917.7 m	15,541	898	78,007	78,007		R 45	R 164,621,346
People and Parks (DEAT)	25	R 312,938,085	R 75,467,217	1227.54	163.89	5,884	5,884	* Net equals Gross	R 40.00	R 11,293,360
Working for Tourism (DEAT)	51	R 389,870,215	R 110,398,216	799.23	43.77	5,059	5,059	* Net equals Gross	R 40.00	R 7,352,880
Working for Tourism (Investing in culture) (DAC)	272	R 171,155,000	R 139,584,400	1481.00	7.07	6,058	6,058	* Net equals Gross	R 40.00	R 13,625,160
Working for the Coast (DEAT)	24	R 124,479,837	R 42,463,087	468.86	27.36	1,823	1,823	* Net equals Gross	R 40.00	R 4,313,520
Working on Waste (DEAT)	12	R 53,620,570	R 21,782,452	298.12	53.32	1,283	1,283	* Net equals Gross	R 40.00	R 2,742,720
Sustainable Land Based (DEAT)	43	R 263,002,198	R 110,595,060	1815.16	83.34	9,479	9,479	* Net equals Gross	R 40.23	R 16,474,010
- Working for Wetlands (DEAT)	37	R 51,186,788	R 34,894,442	800.88	103.97	1,773	1,773	* Net equals Gross	R 50.00	R 9,210,150
- Comprehensive Agricultural Support Programme (CASP) (DoA)	131	R 109,142,320	R 67,211,709	296.69		2,234	2,234	* Net equals Gross	R 45.04	R 3,073,005
- Working for Water (DWAF)	290	R 305,217,364	R 231,250,018	6605.70	379.80	40,870	40,870	* Net equals Gross	R 50.44	R 76,500,336
- Working for Water (DEAT)	2	R 2,690,000	R 2,104,560	41.39	2.21	132	132	* Net equals Gross	R 50.00	R 475,950
- Working on Fire (DWAF)	67	R 67,289,875	R 73,650,503	1327.95		1,924	1,924	* Net equals Gross		R 15,271,450
- Land Care (DoA)	39	R 23,125,712	R 8,336,542	378	33.57	1,488	1,488	* Net equals Gross	R 55.08	R 4,288,804
Infrastructure Sector	11	R 561.8 m	R 315.2 m	486	1	1,474	1,474		R 75	R 7,915,872
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
Electricity and Energy (DME)	7	R 5,936,800	R 4,934,390	37.89	1	78	78	* Net equals Gross	R 77.00	R 671,055
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

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- * For the Environment & Culture Sector gross work opportunities equal net work opportunities
- 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.
- 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) 4th Quarter 2007/08
(Cumulative: 1 April 2007 to 31 March 2008)
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 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	Description of how Net number of Work opportunities has been Calculated
Infrastructure Sector	1250	R 10312.8 m	R 4872.7 m	33,585	1,650	102,386	101,219	* Sub totals only for programmes
EC - Vuk'uphile (DRPW)	21	R 31,350,727	R 25,811,680	201	35	1,191	1,191	** Roads Maintenance Programme
EC - Labour Intensive Programme (Dept of Education)	3	R 37,691,884	R 13,939,122	29	2	220	220	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Loc Gov, Housing)	5	R 22,833,258	R 14,400,746	18	1	73	73	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 - Recreational and Cultural Services	3	R 3,132,092	R 2,246,012	37.46	0.33	75	75	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (DRPW)	189	R 3,492,252,100	R 1,291,924,068	6302.33	88.14	13,611	13,611	** 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 27,903,220	95.57	1.26	298	298	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (Dept of Health)	54	R 1,163,841,539	R 635,312,669	893.25	15.20	2,341	2,341	Implemented Labour Intensively. Net work opportunities equals gross
EC - Labour Intensive Programme (DWAF)	1	R 6,118,361	R 5,821,980	41.71	2.76	112	112	Implemented Labour Intensively. Net work opportunities equals gross
NC - EPWP Provincial (DTRW)	8	R 18,984,341	R 18,368,341	86.67	2.17	228	228	Implemented Labour Intensively. Net work opportunities equals gross
NC - Not part of a programme (DTRW)	8	R 20,782,333	R 11,757,298	81.75	6.50	284	284	Implemented Labour Intensively. Net work opportunities equals gross
NC - Vuku'phile (DTRW)	12	R 24,465,517	R 13,415,434	167.90	16.33	273	273	Implemented Labour Intensively. Net work opportunities equals gross
WC - Building Facilities Maintenance Programme (DTPW)	56	R 28,912,006	R 27,370,800	809.68	154.35	2,319	2,319	** Building Maintenance Programme
WC - UISP (Dept. Local Government 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 - 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 - Municipal Infrastructure Grant (Dept Local Gov and Housing)	26	R 103,715,299	R 103,457,894	546.38	122.41	1,480	1,480	Implemented Labour Intensively. Net work opportunities equals gross
WC - Subsidised Housing (DLGH)	14	R 112,004,074	R 17,847,754	174.26	13.87	1,874	1,874	Implemented Labour Intensively. Net work opportunities equals gross
WC - Project Linked/UISP (DLGH)	1	R 15,013,500	R 5,000,000	32.81	0.21	119	119	Implemented Labour Intensively. Net work opportunities equals gross
WC - National Youth Service (DTPW)	1	R 11,500,000	R 1,070,914	159.33	21.83	502	502	Implemented Labour Intensively. Net work opportunities equals gross
WC - EPWP Provincial (DPWRT)	138	R 795,200,646	R 764,181,621	1717.07	95.18	4,808	4,808	Implemented Labour Intensively. Net work opportunities equals gross
WC - Low Cost Housing Project (DLGH)	1	R 2,556,872	R 278,164	7.71	0.15	30	30	Implemented Labour Intensively. Net work opportunities equals gross
WC - Not part of a programme (DWAF)	2	R 2,245,143	R 1,040,899	16.94	1.29	90	90	Implemented Labour Intensively. Net work opportunities equals gross
FS - Not part of a programme (DTRW)	31	R 164,708,497	R 72,809,838	401.87		1,106	1,106	Learnship Contract using EPWP guidelines
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 - EPWP Provincial (DPLG)	12	R 40,111,450	R 34,919,466	354.62	0.19	454	454	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)	47	R 174,464,894	R 50,390,657	456.09	5.63	1,604	1,604	Implemented Labour Intensively. Net work opportunities equals gross

Programme Name	Number of Projects	2007/08 Allocated Project Budget (Including Professional Fees)	Expenditure (Including Professional Fees) 1 April 2007 to 31 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	Description of how Net number of Work opportunities has been Calculated
FS - EPWP Provincial (DPWRT)	18	R 850,145,310	R 420,283,318	1692.91		3,434	3,434	Implemented Labour Intensively. Net work opportunities equals gross
FS - Labour Based Construction Programme (Dept Health)	24	R 2,757,214	R 2,757,214	3.32		56	56	Implemented Labour Intensively. Net work opportunities equals gross
FS - Integrated National Electrification Programme (Dept. Health)	1	R 137,653	R 137,653	0.13		3	3	Implemented Labour Intensively. Net work opportunities equals gross
MP - Siyazibambela (Dept Public Works)	3	R 6,000,000	R 3,505,059	36.48	20.00	102	102	** Building Programme
MP - National Youth Programme (DPW)	14	R 5,312,000	R 5,222,000	431.23	162.06	402	402	
MP - ROADS EPWP (Roads & Transport)	8	R 148,760,000	R 141,621,900	640.61	90.26	1,184	1,184	
MP - Labour Intensive Programme (DPW)	1	R 3,000,000	R 983,467	9.50	1.74	35	35	** 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 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	Description of how Net number of Work opportunities has been Calculated
MP - Sustainable Land Based (CASP) (DALA)	3	R 26,000,000	R 22,501,000	55.02	6.03	145	145	** Building Programme
MP - Siyantentela (DTR)	1	R 5,154,000	R 5,154,000	234.63		832	832	** Building Programme
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 - Vukuphile (Dept Housing)	16	R 24,410,928	R 18,030,695	520.57	7.74	1,102	1,102	Implemented highly Labour Intensively. Net work opportunities equals gross
GP - EPWP Provincial (DPTRW)	39	R 128,857,385	R 52,824,156	299.08	105.94	801	112	*** Low-volume roads
LP - Gundo Lashu (RAL)	19	R 70,727,015	R 36,633,675	235.87	8.53	1,114	636	*** Low-volume roads
LP - Vuk'uphile (RAL)	19	R 8,982,610	R 6,142,606	126.16		353	353	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - EPWP Provincial (Public Works)	3	R 1,360,000	R 700,000	23.40	2.52	81	81	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)	22	R 23,570,589	R 12,763,406	937.87	6.43	2,019	2,019	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Integrated Sustainable Human Settlement (DLG&H)	38	R 317,384,488	R 94,996,811	1224.82	169.48	1,949	1,949	Implemented highly Labour Intensively. Net work opportunities equals gross
LP - Early Childhood Development (Public Works)	4	R 245,025	R 245,025	9.87	1.41	65	65	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 204,051,927	R 142,780,174	878.00	24.24	5,234	5,234	** Roads Maintenance Programme
KN - Labour Based Construction Programme (Public Works)	1	R 11,412,679	R 2,744,633	10.33	0.27	31	31	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - EPWP Upscaling (Roads & Transport)	4	R 114,822,000	R 92,907,338	249.33	0.81	1,541	1,541	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Zibambeke ((Roads & Transport)	10	R 146,588,000	R 119,953,076	9878.18	102.38	30,581	30,581	** 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)	19	R 204,900,022	R 71,354,885	130.94	2.11	689	689	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. Housing)	12	R 60,316,697	R 16,064,653	124.60	31.83	2,906	2,906	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (Dept Housing)	6	R 30,752,264	R 7,142,068	77.73	6.02	628	628	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Not part of a programme (DRT)	1	R 10,000,000	R 8,218,668	197.36	3.43	765	765	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Intensive Programme (Dept. Education)	26	R 33,620,352	R 11,604,119	149.96	2.00	544	544	Implemented highly Labour Intensively. Net work opportunities equals gross
KN - Labour Based Construction Programme (Dept Education)	46	R 476,986,115	R 30,662,066	174.58	6.42	1,109	1,109	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 16,024,793	R 11,045,484	297.13	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 - NYS Provincial (DPW)	4	R 255,000,000	R 2,059,558	130.93	70.11	300	300	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.
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 programme name in Q3 that was reported on as part of the "Labour Based Construction programme" in Q2
21. WC-Subsidised Housing (Transport) - 1 project reported under "Subsidised Housing (DLGH)" in Q4.
22. NC-Not part of a programme (DTRW): 4 projects allocated a programme name in Q4
23. NC-Not Part of a programme(DTRW): 4 projects reported from municipal level in Q4
24. NC-Not part of a programme(DLGH): 6 projects reported under Sol Plaatjie municipality in Q4
25. NC-EPWP Provincial(DTRW): 4 projects reported from municipal level in Q4
26. "programme" in Q3 were reclassified as "KN - Labour Intensive Programme" in Q4

Annexure E3
Expanded Public Works Programme (EPWP) 4th Quarter 2007/08
(Cumulative: 1 April 2007 to 31 March 2008)

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 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	Description of how Net number of Work opportunities has been Calculated
Economic Sector	176	R 232,162,092.27	R 166,855,880.05	1,553	69	4,049	4,049	
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. Econmic Dev, Environment and Tourism)	42	R 46,362,599	R 20,678,039	751	41.30	968	968	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
MP - SAKH'ABAKHI (Dept Education)	81	R 103,041,910	R 69,163,552	202	8.74	1,723	1,723	Implemented Labour Intensively. Net work opportunities equals gross
MP - cooperative (DTI)	2	R 4,300,000	R 4,300,000	31		27	27	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
MP - cooperative (Dept. Social Services)	1	R 381,000	R 381,000	9		8	8	With Co-Operatives the Net Work Opportunities is the same as the Gross work opportunities.
Environment & Culture Sector	335	R 382,294,402	R 315,354,638	6,703	379	38,612	38,612	
EC - Sustainable Land Based (CASP) (Dept Agriculture)	20	R 40,325,000	R 22,915,000	79		759	759	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 10,369,588	R 5,162,887	132	4.35	852	852	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	1	R 1,000,000	R 850,000	9	1.43	30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Green and Clean (DTPW)	1	R 2,000,000	R 180,000	11	0.97	111	111	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
WC -Labour Based Construction Programme (Agriculture)	4	R 900,000	R 931,049	26	4.37	498	498	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Sustainable Land Based (Land Care) (DALA)	8	R 16,999,600	R 16,661,042	489	51.90	3,328	3,328	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - School Mass Participation	9	R 1,512,000	R 1,512,000	119	4.98	105	105	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Sustainable Land Based (CASP)	6	R 3,151,290	R 2,703,668	18		115	115	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)	2	R 7,648,063	R 1,123,755	4		20	20	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 4,717,661	51	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)	16	R 81,386,817	R 81,037,440	250	37.57	1,088	1,088	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 40,000,000	1947		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 2,401,391	58	4.58	137	137	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based (Agric & Env Affairs)	151	R 101,765,919	R 86,422,013	2095	234.08	6,429	6,429	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Sustainable Land Based (CASP) (Agric & Env Affairs)	9	R 3,554,346	R 3,532,762	2		123	123	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)	56	R 20,755,000	R 16,111,908	1079	7.36	12,676	12,676	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Sustainable Land Based (CASP) (DACE)	11	R 6,914,986	R 5,926,144	22	0.63	159	159	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 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	Description of how Net number of Work opportunities has been Calculated
NW - Sustainable Land Based (Land Care) (DACE)	18	R 18,039,022	R 13,265,108	179	6.05	4,993	4,993	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	
NW - EPWP Provincial (DPW)	1	R 610,892	R 610,892	15	4.57	30	30	In the Environment & Culture Sector all their Gross work opportunities are counted as Net Work Opportunities
Social Sector	5436	R 901,647,455.56	R 625,631,700.48	43,686	3,453	63,653	63,653	
EC - Home Community Based Care (Dept Social Development)	69	R 38,370,693	R 32,531,664	1765	0.43	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 51,541,949	2586	10.03	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	574	1.48	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 60,200,087	3728	29.70	6,486	6,486	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - PLHA Programme (Dept Health)	24	R 2,316,600	R 2,204,100	238	97.91	224	224	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - People living with HIV/AIDS (Dept Health)	12	R 1,250,000	R 600,000	33	2.13	116	116	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Hospice (Dept. Health)	15	R 5,840,000	R 5,566,250	154	71.84	159	159	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Health)	121	R 38,508,284	R 37,671,034	2030	771.06	1,843	1,843	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home Community Based Care (Dept of Social Development)	160	R 38,144,000	R 37,100,000	3119	95.52	3,163	3,163	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - Home community based care,health and door to door campagns	5	R 1,822,000	R 1,822,000	101	32.61	94	94	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
GP - HTA Programme (Dept of Health)	9	R 1,952,400	R 1,462,350	93	19.50	116	116	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
NC - Home Community Based Care (Dept of Health)	6	R 12,144,000	R 10,795,970	712	52.17	857	857	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Home Community Based Care (Dept Social Services)	22	R 10,250,220	R 9,398,800	682	49.03	737	737	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NC - Early Childhood Development (Dept. Social Services)	21	R 1,164,260	R 764,260	104	23.12	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 264,000	R 220,000	40	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 805,000	R 474,000	55	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)	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 - VPUU Patrolling Project(Dept. Community Safety)	1	R 1,000,000	R 268,057	10	2.09	30	30	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 7,933,623	641	15.22	650	650	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)	95	R 47,981,177	R 21,788,213	720	367.82	1,762	1,762	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 2,800,000	188	6.39	294	294	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 March 2008	Person-Years of Work including training (1 April 2007 to 31 March 2008)	Person-Years of Training (1 April 2007 to 31 March 2008)	Gross Number of Work opportunities Created (1 April 2007 to 31 March 2008)	Calculated Net Number of Work Opportunities Created (1 April 2007 to 31 March 2008)	Implemented Labour Intensively. Net work opportunities equals gross
WC - Early Childhood Development (Dept Education)	11	R 33,221,048	R 20,743,900	2735	464.52	2,916	2,916	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
WC - Upgradind of ECD Subsidy	1	R 27,650,000	R 17,193,600	2450	41.53	2,388	2,388	
WC - Home Community Based Care (Dept Social Development)	4	R 9,889,163	R 9,731,370	652	39.73	619	619	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 23,699,000	568	67.90	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)	153	R 9,019,399	R 9,019,399	222.09	64.31	329	329	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 24,135,742	1337.90	48.44	1,424	1,424	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 21,160,000	3660.68	33.17	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)	1	R 1,881,000	R 956,816	50.39	3.04	140	140	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 9,726,330	2113.40		3,177	3,177	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP Provincial (Dept Economic Development & Planning)	2	R 3,154,000	R 3,404,000	92.46	2.16	169	169	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - EPWP ABET (Dept. Education)	54	R 4,091,368	R 4,091,368	223.76	87.30	992	992	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
MP - Community Development Workers (DLGH)	2	R 1,606,000	R 388,944	19.36		73	73	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 152,021	14	2	26	26	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Home Community Based Care (Dept Health)	300	R 44,020,000	R 17,884,670	2000	405	3,086	3,086	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
LP - Early Childhood Development (Dept Education)	778	R 26,759,547	R 17,611,947	866	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)	122	R 3,239,000	R 3,137,000	479	128	540	540	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept Social Services)	9	R 1,792,000	R 317,826	1	0	49	49	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Early Childhood Development (Dept of Education)	25	R 21,966,750	R 6,074,537	277	39	757	757	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
KN - Home Community Based Care (Dept Health)	50	R 92,992,646	R 70,450,420	707	7	5,087	5,087	In the Social Sector all their Gross work opportunities are counted as Net Work Opportunities
NW - Home Community Based Care (Dept Health)	333	R 32,841,982	R 28,938,000	4406	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)	33	R 16,526,400	R 2,984,250	219	4.96	559	559	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 7,054,251	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 March 2008 and should be read in conjunction with the narrative section of the relevant EPWP Quarterly Report.
- This consolidated report has been generated from a per project dataset. Data received from national and provincial governments, as well as municipalities.
- Project budgets are based on reports received, some of these budgets might run over multiple financial years. Infrastructure Sector budgets are not only based on PIG and MIG funding, but also on Provincial Equitable Shares.
- Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
- Zero's or blank fields imply that reporting bodies did not report on requested information.
- A work opportunity is paid work created for an individual for any period of time. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity.
- A work opportunity in the Infrastructure Sector has an average duration of four (4) months and in the Environment & Culture Sector an average duration of six (6) months.
- The "Gross Number of Work Opportunities" is the overall number of work opportunities that the reporting body has reported on
- The "Net Number of Work Opportunities" is calculated by subtracting the possible work opportunities if the projects were implemented machine intensively (MI) from the "Gross Work Opportunities". Thus these net work opportunities can be viewed as the EPWP value added opportunities. This 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.
- 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
- Eastern Cape - Home Community Based Care (Dept Social Development) was reported as Community Public Works Programme in Q2.
- EC-Dept Agriculture: 26 Sustainable Land Based(Casp) projects allocated as provincial projects in Q3 were correctly reallocated as National projects in Q4.
- LP-Dept Agriculture: 7 projects previously not allocated a programme name, now allocated as RESIS projects in Q4.
- NC-1 project previously not allocated a programme name, reported under the infrastructure sector in Q4.
- GP-GDACE: 2 Sustainable Land Based(Land Care) projects allocated as provincial projects in Q3 were correctly reallocated as National projects in Q4.
- GP-People living with HIV/AIDS (Health) - 5 projects reported as PLHA projects.
- MP-EPWP Provincial (Dept. Education) - All 16 previously reported projects reported as "ABET Provincial" projects.