

# Annexures A-E



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

## Expanded Public Works Programme (EPWP)

### Quarterly Report

**Report for the period 1 April – 30 June financial year 2015/16**

**(Containing interim cumulative data for the period: 1 April 2015 to 30 June 2015)**

Prepared by the Department Public Works as at 03 Aug 2015

**Annexure A**  
**Expanded Public Works Programme (EPWP) Quarter 1 2015/16**  
**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: Overall National Consolidated per Sector**

Sector	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
<b>National Totals</b>	<b>933</b>	<b>15,125,144,681</b>	<b>544,664,563</b>	<b>21,554</b>	<b>54</b>	<b>197,801</b>	<b>40.98%</b>	<b>73.82%</b>	<b>1.22%</b>	<b>82.92</b>	<b>103.52</b>	<b>411,053,980</b>
Infrastructure Sector	349	12,747,413,947	163,246,201	1,040	9	8,650	62.03%	21.55%	1.36%	130.46	107.24	31,206,071
Environment and Culture Sector	319	289,417,715	29,440,806	769	31	5,486	72.44%	51.99%	2.66%	110.44	107.75	19,530,995
Social Sector	78	73,259,318	9,222,641	378	14	1,849	55.43%	85.40%	0.76%	91.45	135.56	7,953,169
Non-State Sector Non Profit Organisations	2	1,125,432	109,488	6	0	98	58.16%	78.57%	9.18%	76.00	76.00	104,272
Non-State Sector Community Work Programme	185	2,013,928,269	342,645,427	19,361	0	181,718	38.87%	76.85%	1.17%	79.11	76.00	352,259,473

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10. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

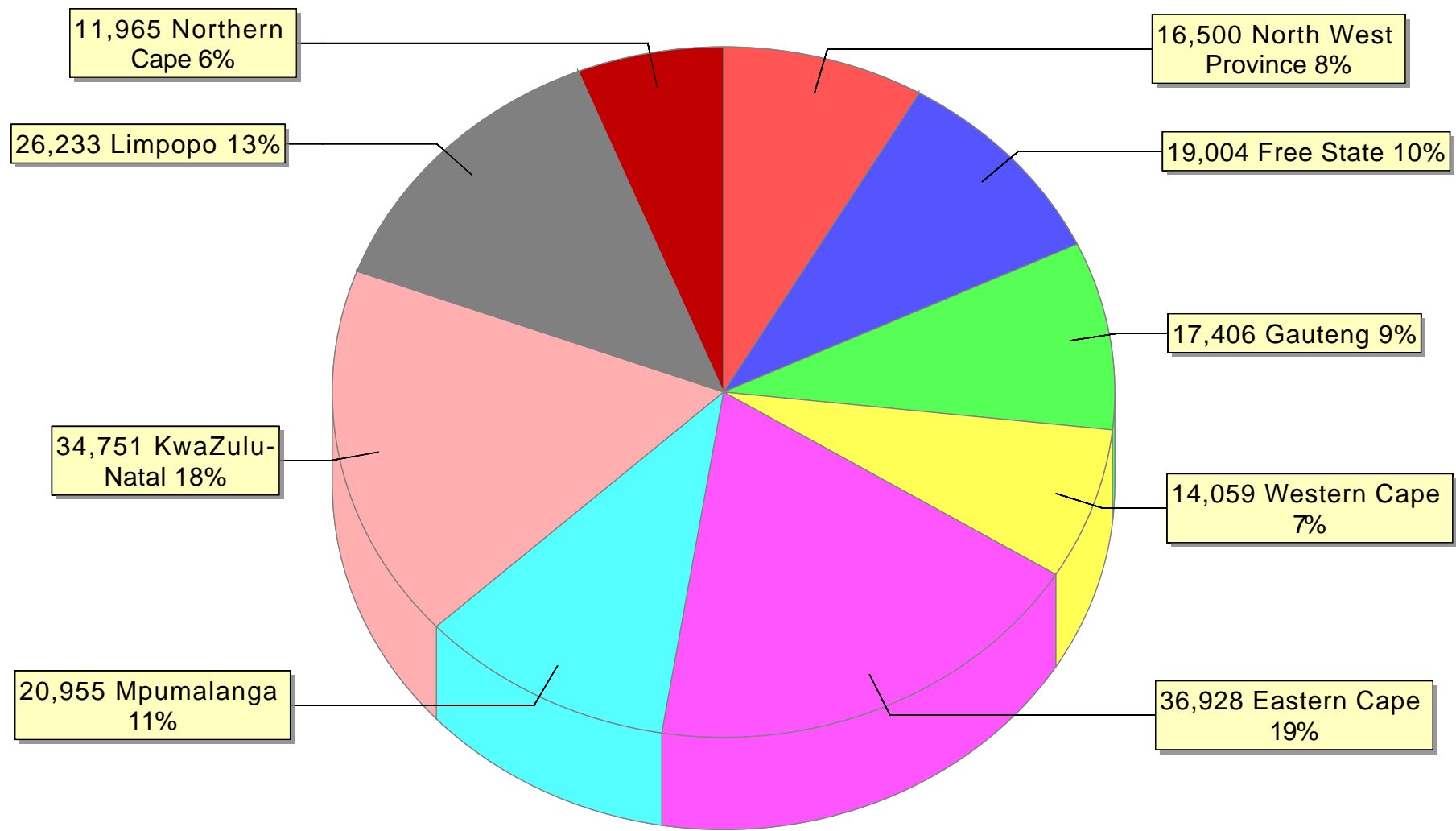
**Annexure B1**  
**Expanded Public Works Programme (EPWP) Quarter 1 2015/16**  
**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: Overall National Consolidated per Province**

Province Name	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
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Eastern Cape	69	543,140,325	81,589,628	3,972	2	36,928	34.98%	68.92%	1.11%	79.90	87.23	72,993,913
Free State	23	234,187,019	35,970,627	2,016	2	19,004	47.76%	76.12%	0.65%	79.81	89.22	37,012,281
Gauteng	16	196,889,435	34,668,605	1,872	1	17,406	34.31%	79.64%	1.87%	79.52	77.19	34,235,128
KwaZulu-Natal	248	1,218,108,603	78,512,559	3,918	10	34,751	36.94%	77.36%	0.53%	81.52	85.22	73,466,140
Limpopo	55	10,870,044,502	64,533,557	2,784	6	26,233	42.26%	70.02%	0.61%	85.75	96.10	54,915,537
Mpumalanga	125	450,523,409	49,371,454	2,202	8	20,955	46.20%	78.37%	1.74%	81.60	114.65	41,335,786
North West Province	28	188,424,822	36,000,829	1,756	2	16,500	46.96%	74.23%	0.63%	79.86	88.15	32,255,352
Northern Cape	31	323,746,155	24,842,352	1,210	1	11,965	40.73%	76.13%	3.48%	78.93	90.07	21,976,051
Western Cape	338	1,100,080,410	139,174,952	1,822	22	14,059	48.81%	65.52%	2.32%	102.29	122.09	42,863,792

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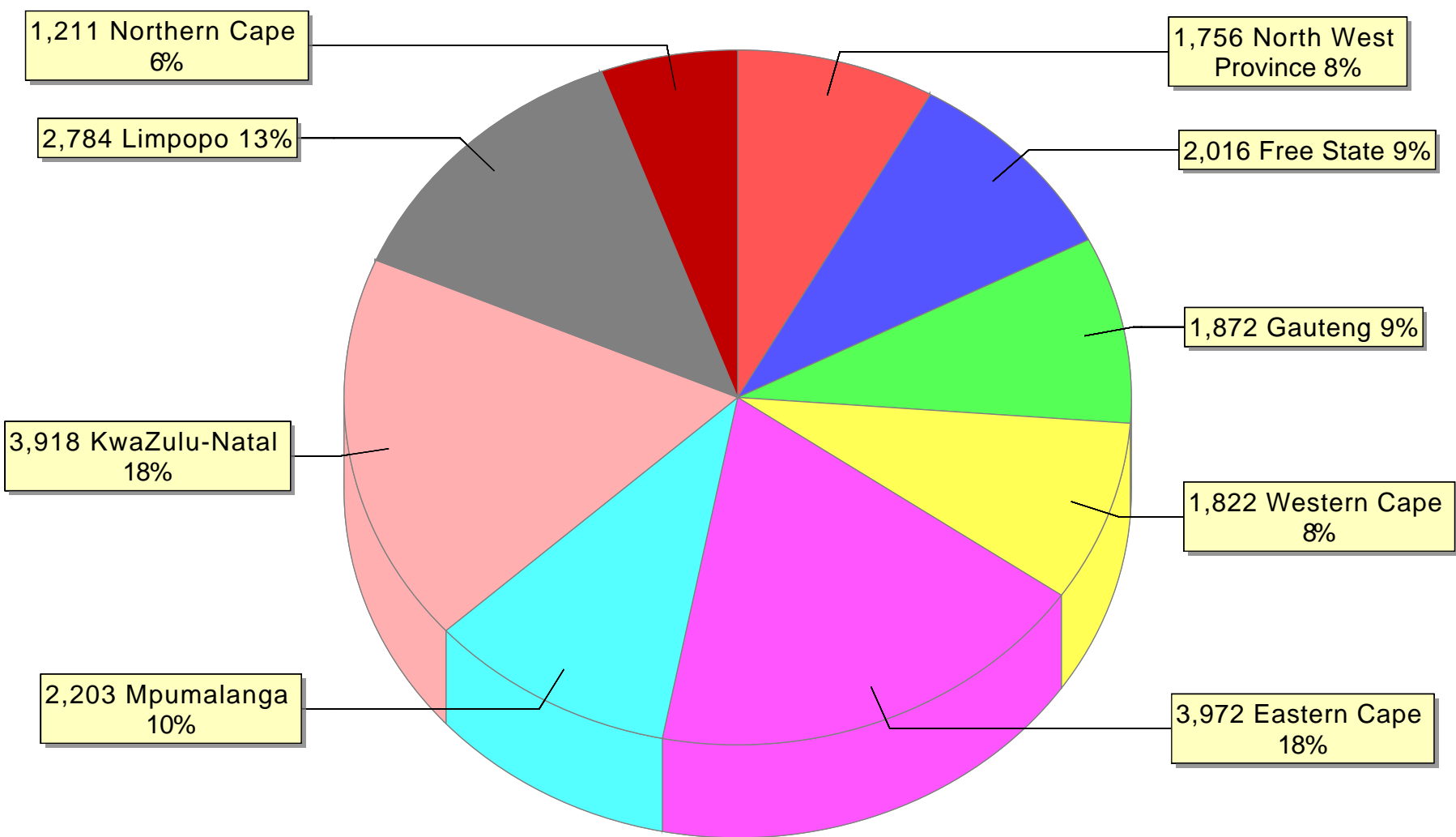
# Annexure B2: Expanded Public Works Programme (EPWP) Quarter1 2015/16 (Cumulative: 1 April 2015 to 30 June 2015) Report: Overall National Total: Work Opportunities Created per Province

Total Work Opportunitites created: 197,801



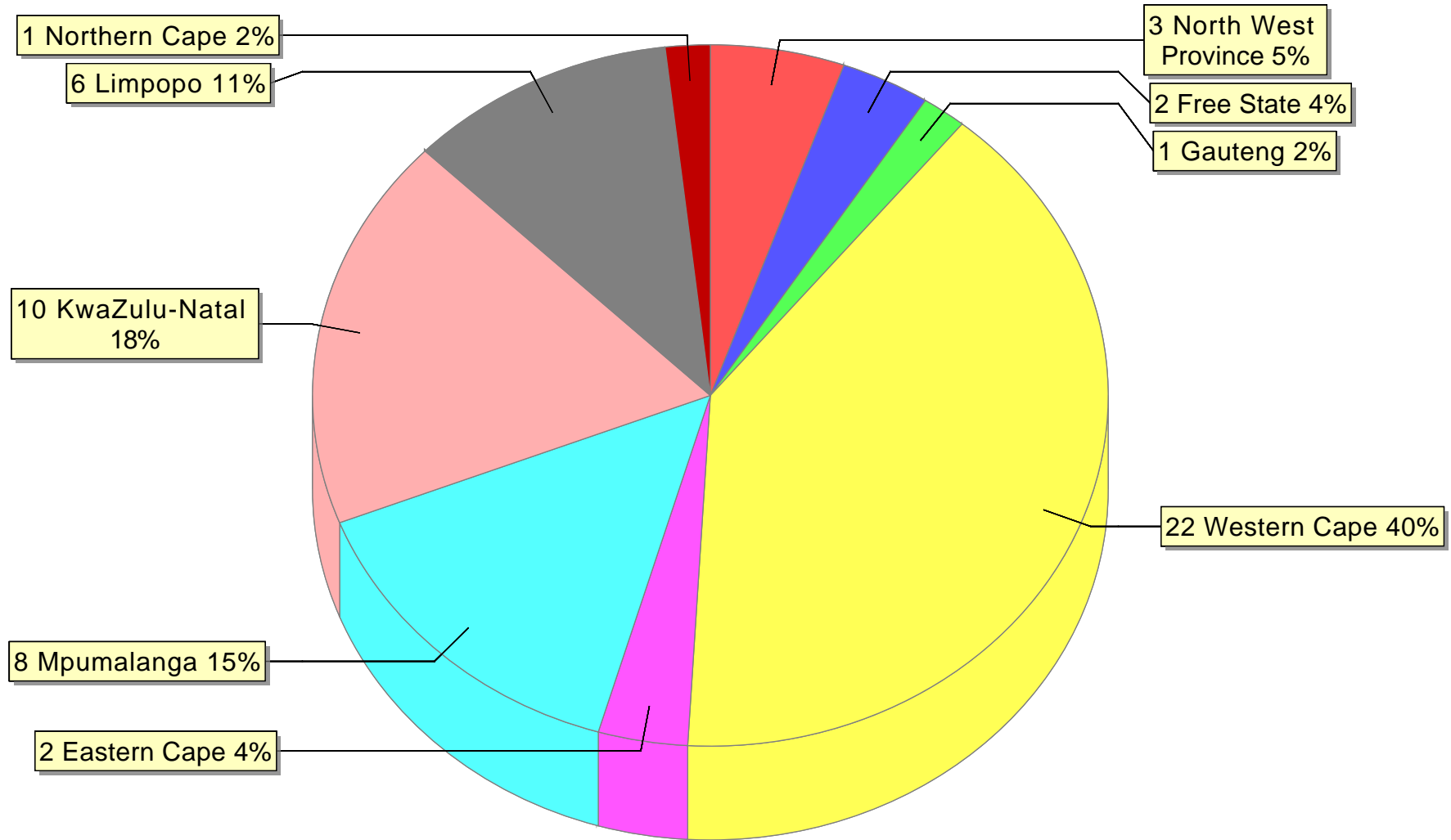
# Annexure B3: Expanded Public Works Programme (EPWP) Quarter1 2015/16 (Cumulative: 1 April 2015 to 30 June 2015) Overall National Total: Person-Years of Work Created per Province

Total Person Years of Work 21,554



# Annexure B4: Expanded Public Works Programme (EPWP) Quarter1 2015/16 (Cumulative: 1 April 2015 to 30 June 2015) Overall National Total: Person-Years of Training Created per Province

Total Person Years of Training 55



**Annexure C1**  
**Expanded Public Works Programme (EPWP) Quarter 1 2015/16**  
**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: National Government Departments**

Sector	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
<b>Sub Totals</b>	<b>294</b>	<b>12,714,144,692</b>	<b>368,661,432</b>	<b>20,065</b>	<b>19</b>	<b>188,934</b>	<b>40.12%</b>	<b>74.93%</b>	<b>1.20%</b>	<b>80.28</b>	<b>82.61</b>	<b>370,474,993</b>
Environment and Culture	92	199,090,791	16,412,055	362	19	3,110	81.70%	46.46%	2.67%	103.64	89.51	8,634,990
NAT - Agriculture, Forestry and Fisheries	2	5,914,321	1,860,238	24	0	102	51.96%	60.78%	1.96%	153.68	92.95	858,756
NAT - Environmental Affairs	90	193,176,470	14,551,817	338	18	3,008	82.71%	45.98%	2.69%	100.04	89.43	7,776,235
Infrastructure	15	10,500,000,200	9,494,462	336	0	4,008	64.12%	9.68%	1.22%	122.67	122.67	9,476,257
Eskom	15	10,500,000,200	9,494,462	336	0	4,008	64.12%	9.68%	1.22%	122.67	122.67	9,476,257
Non-State Sector Community Work ..	185	2,013,928,269	342,645,427	19,361	0	181,718	38.87%	76.85%	1.17%	79.11	76.00	352,259,473
NAT - CoGTA	185	2,013,928,269	342,645,427	19,361	0	181,718	38.87%	76.85%	1.17%	79.11	76.00	352,259,473
Non-State Sector Non Profit ..	2	1,125,432	109,488	6	0	98	58.16%	78.57%	9.18%	76.00	76.00	104,272
Nat Dept of Public Works	2	1,125,432	109,488	6	0	98	58.16%	78.57%	9.18%	76.00	76.00	104,272

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**Annexure C2**  
**Expanded Public Works Programme (EPWP) Quarter 1 2015/16**  
**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: Provincial Government Departments per Sector**

Sector	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
<b>Sub Totals</b>	<b>388</b>	<b>927,333,879</b>	<b>114,459,475</b>	<b>897</b>	<b>24</b>	<b>5,317</b>	<b>60.01%</b>	<b>57.32%</b>	<b>1.22%</b>	<b>112.26</b>	<b>105.94</b>	<b>23,153,356</b>
Environment and Culture	118	43,394,134	5,504,064	179	5	1,051	61.94%	56.80%	2.00%	125.40	118.46	5,177,072
EC - Transport	1	250,000	3,001	0	0	1	100.00%	100.00%	0.00%	150.00	150.00	3,000
KZN - Agriculture and Rural Development	2	1,403,000	77,052	2	0	45	66.67%	53.33%	4.44%	96.23	89.20	51,387
KZN - Public Works	4	2,904,150	272,447	13	1	228	14.03%	89.47%	0.00%	83.25	83.07	259,729
MP - EconomicDevelopmentandTourism	18	2,167,756	615,357	25	1	162	73.46%	41.36%	4.94%	82.22	90.28	469,920
WC - Cultural Affairs and Sport	55	10,121,013	999,295	33	1	128	91.41%	60.16%	0.00%	126.55	127.77	959,744
WC - Environmental Affairs and Development Planning	37	26,178,215	3,505,362	104	2	475	72.84%	47.16%	2.10%	141.44	123.10	3,402,346
WC-Agriculture	1	370,000	31,549	1	0	12	50.00%	0.00%	8.33%	120.88	111.00	30,946
Infrastructure	221	825,904,386	101,863,567	393	6	2,688	63.09%	36.57%	1.23%	128.13	94.30	11,590,649
FS - Public Works and Infrastructure	1	475,200	39,600	2	0	17	35.29%	64.70%	5.88%	89.53	82.00	33,484
KZN - Health	149	10,205,961	1,449,656	83	3	414	51.21%	63.53%	0.00%	75.10	75.10	1,431,406
KZN - Sport and Recreation	8	3,150,000	198,769	5	0	26	46.15%	19.23%	3.85%	169.79	198.36	195,938
MP - Education	2	114,847,222	32,664	1	0	14	50.00%	21.43%	64.28%	126.42	110.00	28,065
NC - Co-operative Governance, Human Settlements and Traditional Affairs	7	135,990,391	333,360	11	0	118	50.00%	15.25%	0.00%	119.63	120.87	292,624
NC - Roads and Public Works	7	18,092,180	3,033,471	15	0	108	50.92%	56.48%	0.92%	85.60	91.57	289,773
NW - Public Works and Roads	9	3,454,434	694,798	29	1	218	68.81%	42.66%	0.92%	100.99	108.33	678,735
WC - Transport and Public Works	32	466,294,479	87,624,201	230	1	1,672	66.51%	29.37%	0.96%	152.11	137.31	8,040,220
WC- Human Settlement	5	70,814,519	8,188,348	9	0	44	59.09%	20.45%	0.00%	159.63	157.70	331,706
WC-Health	1	2,580,000	268,699	9	0	57	100.00%	50.88%	5.26%	124.34	118.00	268,697
Social Sector	49	58,035,360	7,091,844	324	12	1,578	53.48%	93.03%	0.70%	85.70	128.30	6,385,635
KZN - Social Development	5	17,328,937	2,107,265	49	2	289	46.37%	75.09%	2.42%	126.41	96.80	1,430,689
MP - Health	26	4,009,278	245,139	5	0	29	27.59%	68.96%	6.90%	171.57	167.54	217,555
WC - Western Cape Education Department	13	26,976,875	3,362,830	193	7	948	50.00%	98.21%	0.10%	75.70	75.65	3,370,377
WC-Health	2	1,113,840	143,230	5	0	35	100.00%	71.43%	2.86%	118.20	118.20	138,176
WC-Social Development	3	8,606,430	1,233,380	70	2	277	69.67%	99.28%	0.00%	75.70	75.70	1,228,838

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**Annexure D1**  
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**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: Provincial Government Departments Per Province**

Province	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
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Eastern Cape	1	250,000	3,001	0	0	1	100.00%	100.00%	0.00%	150.00	150.00	3,000
Free State	1	475,200	39,600	2	0	17	35.29%	64.70%	5.88%	89.53	82.00	33,484
KwaZulu-Natal	168	34,992,048	4,105,189	153	7	1,002	41.92%	71.16%	1.00%	95.75	81.97	3,369,150
Mpumalanga	46	121,024,256	893,160	31	1	205	65.36%	43.90%	9.27%	99.31	134.80	715,540
North West Province	9	3,454,434	694,798	29	1	218	68.81%	42.66%	0.92%	100.99	108.33	678,735
Northern Cape	14	154,082,571	3,366,831	25	0	226	50.44%	34.95%	0.44%	99.88	106.22	582,397
Western Cape	149	613,055,370	105,356,895	656	14	3,648	64.86%	56.50%	0.88%	117.75	123.76	17,771,050

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Expanded Public Works Programme (EPWP) Quarter 1 2015/16  
(Cumulative: 1 April 2015 to 30 June 2015)  
Report: National Government Departments per Province**

**(Infrastructure, Environment & Culture, Social, Community Works Sectors)**

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Eastern Cape	61	411,051,203	64,703,998	3,945	2	36,709	34.85%	69.08%	1.11%	79.41	80.67	72,048,087
Free State	17	221,280,817	34,179,139	2,008	2	18,923	47.76%	76.35%	0.65%	79.63	77.65	36,775,247
Gauteng	16	196,889,435	34,668,605	1,872	1	17,406	34.31%	79.64%	1.87%	79.52	77.19	34,235,128
KwaZulu-Natal	52	361,356,698	63,303,909	3,663	3	33,176	36.42%	78.39%	0.52%	79.65	79.25	67,113,857
Limpopo	52	10,804,243,818	61,398,361	2,779	6	26,170	42.28%	70.06%	0.60%	85.57	92.73	54,690,676
Mpumalanga	39	228,231,645	38,138,324	2,047	3	20,091	45.63%	79.60%	1.59%	79.29	87.97	37,338,545
North West Province	19	184,970,388	35,306,031	1,727	1	16,282	46.67%	74.65%	0.63%	79.51	78.59	31,576,617
Northern Cape	17	169,663,584	21,475,521	1,185	0	11,739	40.54%	76.92%	3.54%	78.48	76.77	21,393,654
Western Cape	21	136,457,104	15,487,543	839	0	8,438	39.43%	75.55%	2.90%	79.34	78.01	15,303,181

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**Annexure D3**  
**Expanded Public Works Programme (EPWP) Quarter 1 2015/16**  
**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: Non-State Sector per Province**

Province	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
<b>Sub Totals</b>	<b>2</b>	<b>1,125,432</b>	<b>109,488</b>	<b>6</b>	<b>0</b>	<b>98</b>	<b>58.16%</b>	<b>78.57%</b>	<b>9.18%</b>	<b>76.00</b>	<b>76.00</b>	<b>104,272</b>
KwaZulu-Natal	2	1,125,432	109,488	6	0	98	58.16%	78.57%	9.18%	76.00	76.00	104,272

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**Annexure E1**  
**Expanded Public Works Programme (EPWP) Quarter 1 2015/16**  
**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: National Government Department Programmes per Sector**

Programme Name	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
Infrastructure	15	10,500,000,200	9,494,462	336	0	4,008	64.12%	9.68%	1.22%	122.67	122.67	9,476,257
Error - please update	15	10,500,000,200	9,494,462	336	0	4,008	64.12%	9.68%	1.22%	122.67	122.67	9,476,257
Non-State Sector Non Profit	2	1,125,432	109,488	6	0	98	58.16%	78.57%	9.18%	76.00	76.00	104,272
NPO Programme	2	1,125,432	109,488	6	0	98	58.16%	78.57%	9.18%	76.00	76.00	104,272
Environment and Culture	92	199,090,791	16,412,055	362	19	3,110	81.70%	46.46%	2.67%	103.64	89.51	8,634,990
Coastal Management	3	10,999,792	2,712,785	50	1	194	56.18%	61.34%	1.55%	113.48	87.00	1,298,241
Parks and Beautification	5	19,216,439	1,647,743	40	2	296	66.89%	56.08%	2.70%	87.55	82.64	807,672
Sustainable Land Based Livelihoods	81	111,801,734	10,500,533	222	12	2,089	85.35%	39.11%	2.92%	99.85	90.27	5,111,789
Waste Management	3	57,072,826	1,550,994	50	4	531	84.93%	64.59%	2.07%	123.64	83.00	1,417,289
Non-State Sector Community Work	185	2,013,928,269	342,645,427	19,361	0	181,718	38.87%	76.85%	1.17%	79.11	76.00	352,259,473
Community Work Programme	185	2,013,928,269	342,645,427	19,361	0	181,718	38.87%	76.85%	1.17%	79.11	76.00	352,259,473

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**Annexure E2**  
**Expanded Public Works Programme (EPWP) Quarter 1 2015/16**  
**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: Provincial Government Programmes: Infrastructure Sector**

Sector	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
Infrastructure	221	825,904,386	101,863,567	393	6	2,688	63.09%	36.57%	1.23%	128.13	94.30	11,590,649
Contractor Development	4	718,080	156,632	6	0	70	37.14%	58.57%	2.86%	110.00	110.00	151,360
Error - please update	13	152,751,035	12,637,974	31	0	197	71.57%	19.29%	1.01%	153.37	185.16	1,079,590
National Youth Service (NYS)	6	6,243,680	625,845	27	1	151	88.08%	29.80%	3.97%	98.80	100.98	616,034
Provincial Infrastructure (NON-ROADS)	166	284,035,104	5,309,889	124	4	754	55.04%	52.92%	1.86%	87.71	79.26	2,495,884
Provincial Roads	32	382,156,487	83,133,226	206	1	1,516	64.71%	30.34%	0.59%	153.07	132.22	7,247,780

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**Annexure E3**  
**Expanded Public Works Programme (EPWP) Quarter 1 2015/16**  
**(Cumulative: 1 April 2015 to 30 June 2015)**  
**Report: Provincial Government Department Programmes: Social, Environment & Culture Sectors**

Sector Name	Number Of Projects	2015/2016 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 1 April 2015 to 30 June 2015	Person-Years of Work including Training (FTE)(1 April 2015 to 30 June 2015))	Person-Years of Training (1 April 2015 to 30 June 2015)	Gross Number Of Work Opportunities Created (1 April 2015 to 30 June 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (1 April 2015 to 30 June 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (1 April 2015 to 30 June 2015)
<b>Environment and Culture</b>	<b>118</b>	<b>43,394,134</b>	<b>5,504,064</b>	<b>179</b>	<b>5</b>	<b>1,051</b>	<b>61.94%</b>	<b>56.80%</b>	<b>2.00%</b>	<b>125.40</b>	<b>118.46</b>	<b>5,177,072</b>
Coastal Management	1	250,000	5,551	0	0	1	0.00%	100.00%	0.00%	150.00	150.00	3,300
Parks and Beautification	10	1,452,763	336,084	13	0	55	65.45%	41.82%	7.27%	83.92	98.00	252,940
Sustainable Land Based Livelihoods	46	26,391,069	3,240,000	107	3	756	55.55%	57.27%	1.98%	123.70	111.57	3,059,293
Tourism and Creative Industries	60	15,050,302	1,919,428	59	1	238	81.51%	58.40%	0.84%	137.71	126.11	1,858,539
Waste Management	1	250,000	3,001	0	0	1	100.00%	100.00%	0.00%	150.00	150.00	3,000
<b>Social Sector</b>	<b>49</b>	<b>58,035,360</b>	<b>7,091,844</b>	<b>324</b>	<b>12</b>	<b>1,578</b>	<b>53.48%</b>	<b>93.03%</b>	<b>0.70%</b>	<b>85.70</b>	<b>128.30</b>	<b>6,385,635</b>
Community Safety Programme	1	126,192	51,186	0	0	5	40.00%	40.00%	0.00%	185.80	136.00	20,438
Early Childhood Development (ECD)	17	36,577,825	4,939,074	279	10	1,311	52.71%	97.10%	0.08%	76.46	75.73	4,902,011
Expansion (NEW) Programme	3	2,456,721	594,782	11	1	94	94.68%	67.02%	2.13%	111.84	105.47	275,915
Home Community Based Care Programme (HCBC)	27	18,276,222	1,284,515	28	1	148	37.16%	79.73%	1.35%	160.22	164.70	1,042,071
National Nutrition Programme	1	598,400	222,288	6	0	20	35.00%	60.00%	30.00%	110.00	100.00	145,200

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