

# 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 September financial year 2015/16**

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

Prepared by the Department Public Works as at 19 November 2015

**Annexure A**  
**Expanded Public Works Programme (EPWP) Quarter 2 2015/16**  
**(Cumulative: 01 APR 2015 to 30 SEP 2015)**  
**Report: Overall National Consolidated per Sector**

Sector	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
<b>National Totals</b>	<b>4,542</b>	<b>32,241,212,789</b>	<b>3,229,928,894</b>	<b>75,357</b>	<b>1,101</b>	<b>375,804</b>	<b>43.11%</b>	<b>72.32%</b>	<b>1.55%</b>	<b>90.28</b>	<b>104.12</b>	<b>1,564,685,903</b>
Infrastructure Sector	1,662	22,752,110,994	1,644,622,490	12,263	56	78,098	36.34%	64.36%	0.73%	116.26	112.47	327,915,169
Environment and Culture Sector	1,096	3,256,671,347	423,621,047	9,680	778	39,143	62.26%	58.14%	1.88%	108.83	102.52	242,316,719
Social Sector	1,290	3,830,034,163	197,713,605	5,744	125	21,534	55.95%	79.53%	1.70%	100.52	105.52	132,809,917
Non-State Sector Non Profit Organisations	305	410,783,784	151,701,027	7,900	1	36,092	49.99%	76.44%	4.60%	76.00	75.97	138,100,241
Non-State Sector Community Work Programme	189	1,991,612,501	812,270,725	39,769	141	200,937	39.40%	76.67%	1.24%	79.10	75.98	723,543,857

1. This EPWP report is based on information received from reporting bodies across identifies EPWP Sector Departments for the period above 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. 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.
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 2 2015/16**  
**(Cumulative: 01 APR 2015 to 30 SEP 2015)**  
**Report: Overall National Consolidated per Province**

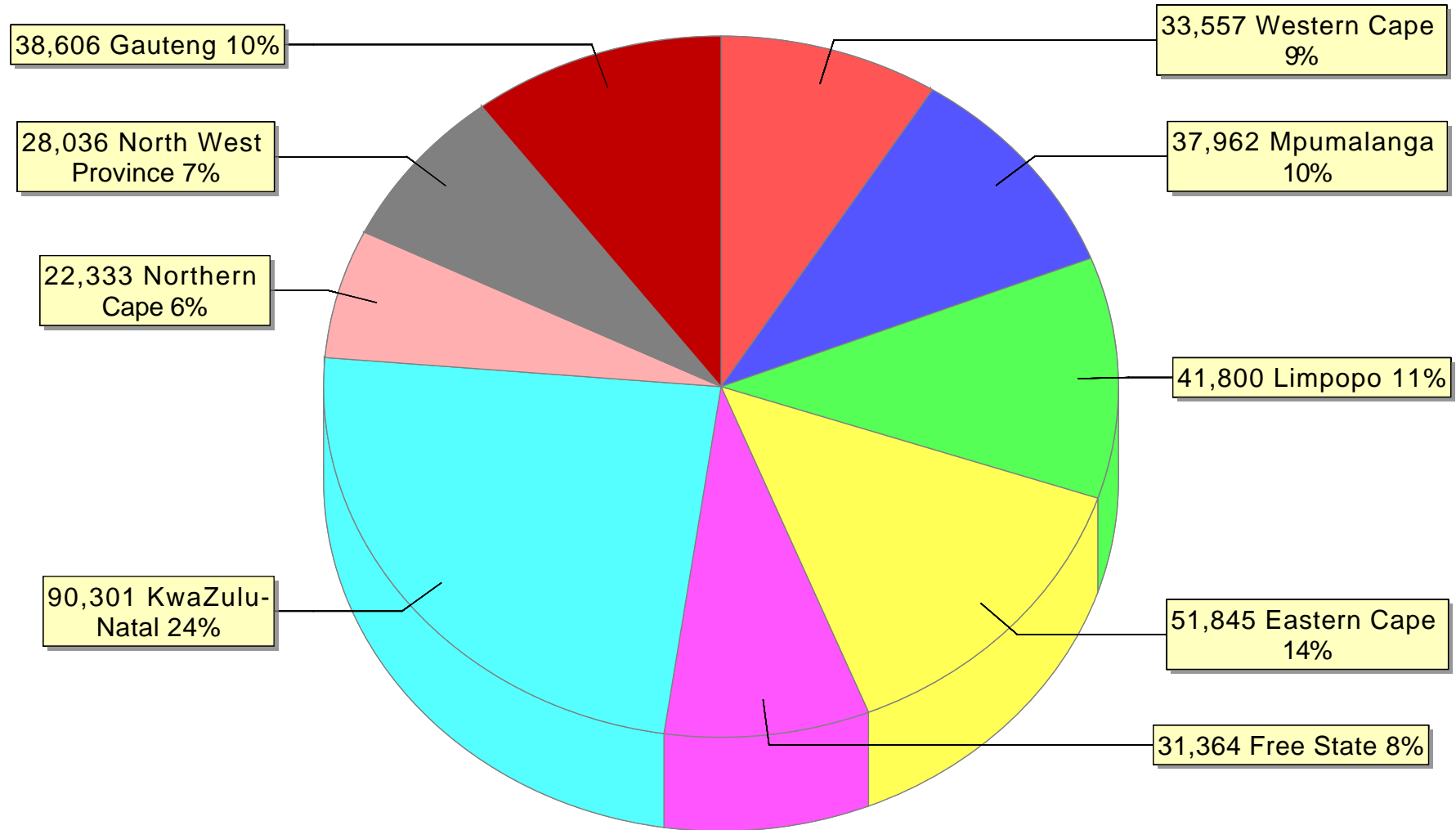
Province Name	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) (01 APR 2015 to 30 SEP 2015)	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
<b>National Totals</b>	<b>4,542</b>	<b>32,241,212,789</b>	<b>3,229,928,894</b>	<b>75,357</b>	<b>1,101</b>	<b>375,804</b>	<b>43.11%</b>	<b>72.32%</b>	<b>1.55%</b>	<b>90.28</b>	<b>104.12</b>	<b>1,564,685,903</b>
Eastern Cape	345	5,172,973,673	555,240,269	10,299	114	51,845	38.04%	66.97%	1.57%	87.19	100.03	206,535,541
Free State	233	1,947,181,990	137,635,574	5,685	59	31,364	50.13%	71.92%	1.03%	82.15	96.30	107,424,338
Gauteng	295	4,912,627,998	355,988,516	8,180	185	38,606	49.03%	71.32%	1.70%	97.48	106.42	183,396,166
KwaZulu-Natal	858	5,764,801,838	597,605,792	15,492	243	90,301	30.19%	80.21%	0.74%	88.42	91.29	315,067,432
Limpopo	772	6,098,581,147	283,461,801	8,652	20	41,800	44.28%	70.37%	1.47%	85.82	109.07	170,768,054
Mpumalanga	675	2,408,644,293	260,563,915	7,944	63	37,962	49.10%	76.15%	2.12%	91.52	101.38	167,209,560
North West Province	258	690,569,218	157,786,634	6,444	84	28,036	50.85%	72.45%	1.28%	86.15	97.18	127,700,292
Northern Cape	180	957,196,215	130,609,640	4,848	57	22,333	46.20%	73.97%	2.79%	85.34	92.70	95,152,368
Western Cape	926	4,288,636,417	751,036,753	7,814	277	33,557	55.60%	57.79%	2.88%	106.52	120.81	191,432,152

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# Annexure B2: Expanded Public Works Programme (EPWP) Quarter 2 2015/16 (Cumulative: 01 JAN 2015 to 30 SEP 2015)

## Report: Overall National Total: Work Opportunities Created per Province

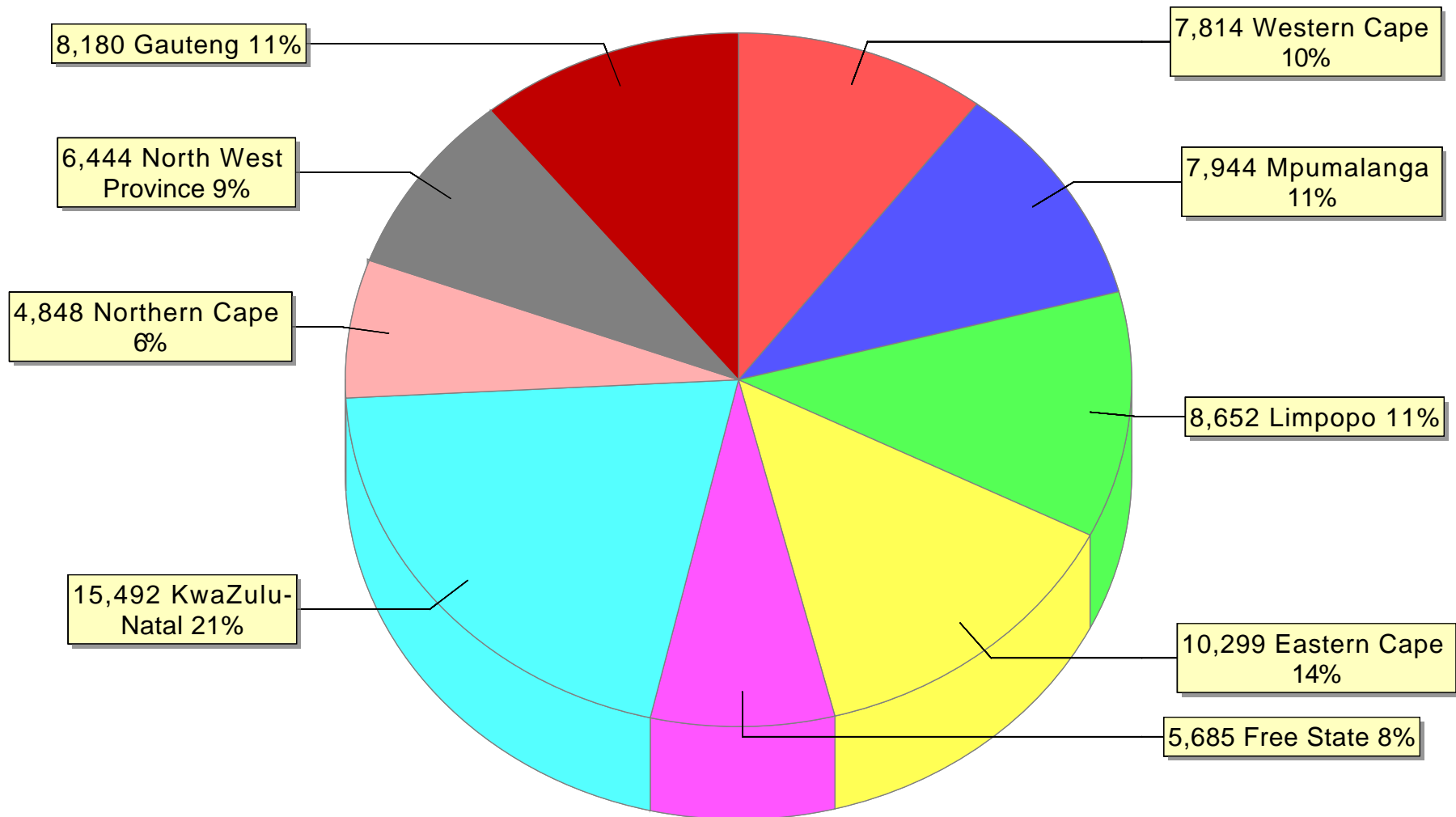
Total Work Opportunitites created: 375,804



# Annexure B3: Expanded Public Works Programme (EPWP) Quarter 2 2015/16 (Cumulative: 01 APR 2015 to 30 SEP 2015)

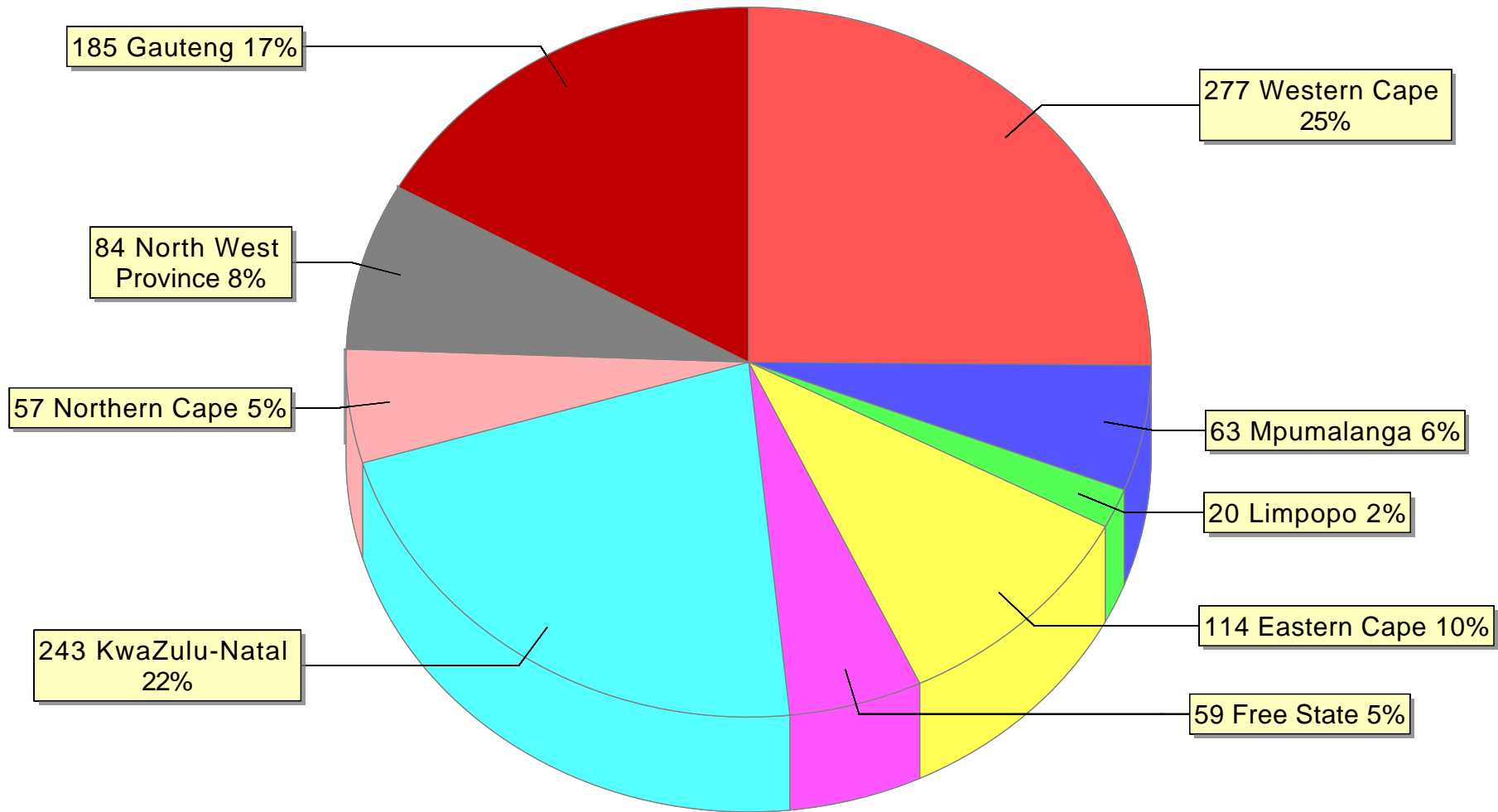
## Overall National Total: Person-Years of Work Created per Province

Total Person Years of Work 75,358



# Annexure B4: Expanded Public Works Programme (EPWP) Quarter 2 2015/16 (Cumulative: 01 APR 2015 to 30 SEP 2015) Overall National Total: Person-Years of Training Created per Province

Total Person Years of Training 1,102



**Annexure C1**  
**Expanded Public Works Programme (EPWP) Quarter 2 2015/16**  
**(Cumulative: 01 APR 2015 to 30 SEP 2015)**  
**Report: National Government Departments**

Sector	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
<b>Sub Totals</b>	<b>859</b>	<b>9,419,481,371</b>	<b>1,338,122,504</b>	<b>53,618</b>	<b>965</b>	<b>265,336</b>	<b>44.18%</b>	<b>74.11%</b>	<b>1.80%</b>	<b>82.63</b>	<b>84.96</b>	<b>1,018,983,919</b>
Environment and Culture Sector	303	1,394,261,961	263,756,825	4,770	767	17,785	74.74%	54.60%	2.56%	113.76	94.85	124,808,187
NAT - Agriculture, Forestry and Fisheries	7	135,901,331	24,170,268	291	1	841	57.67%	59.69%	1.66%	152.46	116.98	10,191,972
NAT - Environmental Affairs	246	790,653,517	173,602,510	3,448	95	13,100	72.59%	51.24%	3.14%	113.38	91.54	89,922,397
NAT - Mineral Resources	2	4,179,552	4,184,551	10	0	37	45.94%	24.32%	5.40%	165.86	144.00	387,456
Nat Dept of Public Works	25	15,204,695	1,765,450	51	0	153	43.79%	67.97%	0.00%	128.46	114.62	1,511,424
National Department of Tourism	23	448,322,867	60,034,045	970	671	3,654	87.98%	65.19%	0.79%	102.21	97.65	22,794,938
Infrastructure Sector	56	5,458,605,584	63,396,814	857	12	5,175	64.15%	14.20%	1.74%	123.95	107.03	24,434,373
Eskom	15	4,000,000,013	19,811,309	699	0	4,440	62.63%	10.13%	1.35%	122.67	122.67	19,734,659
Nat Dept of Public Works	41	1,458,605,571	43,585,504	157	12	735	73.33%	38.77%	4.08%	129.66	101.31	4,699,713
Non-State Sector Community Work	189	1,991,612,501	812,270,725	39,769	141	200,937	39.40%	76.67%	1.24%	79.10	75.98	723,543,857
NAT - CoGTA	189	1,991,612,501	812,270,725	39,769	141	200,937	39.40%	76.67%	1.24%	79.10	75.98	723,543,857
Non-State Sector Non Profit	305	410,783,784	151,701,027	7,900	1	36,092	49.99%	76.44%	4.60%	76.00	75.97	138,100,241
Nat Dept of Public Works	305	410,783,784	151,701,027	7,900	1	36,092	49.99%	76.44%	4.60%	76.00	75.97	138,100,241
Social Sector	6	164,217,541	46,997,113	321	44	5,347	63.60%	85.21%	1.35%	109.56	119.96	8,097,261
NAT-Education	5	163,482,101	46,883,993	318	44	5,331	63.55%	85.29%	1.35%	108.99	108.95	7,985,261
Nat Dept of Public Works	1	735,440	113,120	3	0	16	81.25%	56.25%	0.00%	175.00	175.00	112,000

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**Annexure C2**  
**Expanded Public Works Programme (EPWP) Quarter 2 2015/16**  
**(Cumulative: 01 APR 2015 to 30 SEP 2015)**  
**Report: Provincial Government Departments per Sector**

Sector	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
<b>Sub Totals</b>	<b>2,352</b>	<b>11,004,444,044</b>	<b>1,129,861,308</b>	<b>12,456</b>	<b>123</b>	<b>68,497</b>	<b>36.04%</b>	<b>75.25%</b>	<b>0.99%</b>	<b>104.66</b>	<b>103.07</b>	<b>299,844,778</b>
Environment and Culture Sector	345	221,312,109	54,312,666	1,697	8	7,119	53.04%	59.32%	1.88%	104.98	104.96	40,988,060
EC - Co-op Governance and Traditional Affairs	1	518,420	188,316	10	0	59	32.20%	67.80%	0.00%	79.05	76.00	184,512
EC - Economic Development and Environmental Affairs	1	2,000,000	531,757	21	0	79	70.89%	27.85%	0.00%	80.00	80.00	388,880
EC - Roads and Public Works	1	2,245,807	155,371	5	0	25	32.00%	28.00%	0.00%	123.84	114.30	152,326
EC - Rural Development and Agrarian Reform	1	88,190	49,413	2	0	16	12.50%	12.50%	0.00%	88.90	80.00	34,316
FS - Agriculture and Rural development	8	3,829,084	227,269	11	0	120	55.00%	52.50%	0.83%	86.11	81.00	226,126
FS - Public Works and Infrastructure	23	19,209,035	2,670,733	121	0	1,077	43.27%	72.14%	2.88%	92.05	91.52	2,574,322
FS - Small Business, Tourism and Environmental Affairs	2	1,091,320	40,501	2	0	14	85.71%	21.43%	0.00%	93.25	95.00	40,100
GP - Agriculture and Rural Development	6	15,453,150	4,882,575	70	0	230	43.91%	56.96%	4.35%	114.97	94.28	1,854,512
GP - Sports, Arts, Culture and Recreation	9	2,010,815	364,786	11	0	63	46.03%	50.79%	6.35%	85.51	95.45	222,062
KZN - Agriculture and Rural Development	30	23,722,000	8,898,766	389	0	879	47.10%	54.38%	1.25%	93.12	89.18	8,338,559
KZN - Co-operative Governance and Traditional Affairs	1	17,634,000	2,616,026	7	0	27	59.26%	33.33%	0.00%	121.80	120.00	186,480
KZN - Economic Development, Tourism and Environmental Affairs	1	2,382,163	210,000	8	0	141	41.13%	50.35%	0.71%	101.87	94.90	186,724
KZN - Public Works	6	7,590,560	1,892,085	97	0	813	27.06%	88.81%	0.98%	81.89	78.20	1,826,050
LP - Agriculture	22	3,159,212	786,661	35	0	392	47.19%	59.95%	2.81%	95.18	94.19	763,807
LP - Economic Dev, Env and Tourism	10	1,848,000	809,998	35	0	136	61.76%	44.85%	0.73%	100.00	100.00	798,600
LP - Education	1	2,150,000	158,400	6	0	79	58.23%	54.43%	1.26%	110.00	110.00	156,420
LP - Sports, Arts and Culture	1	2,000,000	466,079	18	0	92	56.52%	65.22%	0.00%	110.00	110.00	456,940
MP - Agriculture, Rural Development, Land and Environmental Affairs	1	1,089,000	144,793	8	0	28	89.28%	57.14%	0.00%	80.00	80.00	143,360
MP - Department of Co-Operative Governance and Traditional Affairs	2	2,634,000	766,213	39	0	113	83.18%	61.95%	0.88%	85.00	85.00	758,115
MP - EconomicDevelopmentandTourism	36	8,606,246	4,504,430	202	0	515	59.42%	55.34%	2.91%	94.10	88.33	4,366,071
NC - Agriculture, Land Reform and Rural Development	2	1,929,665	1,573,817	19	0	105	40.95%	48.57%	1.90%	122.26	120.00	537,090
NC - Economic Development and Tourism	5	2,269,642	650,098	27	0	126	36.51%	65.87%	2.38%	100.58	97.40	620,788
NC - Environment and Nature Conservation	10	3,342,000	1,857,407	49	0	224	78.12%	52.23%	1.78%	127.23	103.78	1,430,215
NC - Roads and Public Works	1	22,983,000	5,343,468	46	0	244	54.10%	66.39%	0.00%	85.00	85.00	910,690
NW - Rural, Environment and Agricultural Development	10	19,557,324	960,500	37	0	198	70.71%	38.38%	1.01%	100.00	100.00	857,700
NW - Social Development	3	1,243,560	131,712	4	0	30	96.67%	46.67%	0.00%	99.00	99.00	98,010
WC - Cultural Affairs and Sport	96	17,037,162	3,943,903	127	0	290	91.38%	56.21%	1.03%	126.58	125.37	3,712,195
WC - Environmental Affairs and Development Planning	46	29,618,753	8,612,349	262	8	768	72.53%	47.00%	2.47%	139.25	114.43	8,407,979
WC-Agriculture	9	4,070,000	875,238	27	0	236	55.08%	29.24%	2.54%	122.20	107.44	755,110
<b>Infrastructure Sector</b>	<b>903</b>	<b>7,262,280,824</b>	<b>958,669,755</b>	<b>6,183</b>	<b>34</b>	<b>48,371</b>	<b>29.65%</b>	<b>75.73%</b>	<b>0.60%</b>	<b>112.71</b>	<b>103.39</b>	<b>160,306,783</b>
EC - Co-op Governance and Traditional Affairs	1	518,240	209,414	10	0	49	26.53%	48.98%	0.00%	77.20	76.00	175,864
EC - Education	5	45,313,081	16,288,719	67	0	146	76.71%	58.22%	0.00%	113.34	123.94	1,756,341



EC - Health	5	296,741,616	153,451,234	11	0	61	63.93%	44.26%	3.28%	137.92	108.00	347,966
EC - Human Settlement	5	211,056,733	11,177,056	13	0	84	45.24%	11.90%	0.00%	122.02	97.20	372,658
EC - Roads and Public Works	12	233,813,268	7,707,599	56	0	274	69.71%	39.78%	1.09%	109.49	93.14	1,418,686
EC - Sports, Recreation, Arts and Culture	5	1,760,400	1,236,400	13	0	37	64.86%	70.27%	2.70%	88.81	95.40	262,610
EC - Transport	10	31,098,457	13,375,993	327	0	874	26.43%	19.91%	0.80%	170.06	112.75	12,784,802
FS - Education	2	10,871,745	208,647	7	0	79	39.24%	45.57%	0.00%	124.21	137.50	207,800
FS - Health	1	1,167,984	44,480	1	0	20	65.00%	40.00%	0.00%	120.00	120.00	44,040
FS - Human Settlement	1	67,577,610	255,670	7	0	74	59.46%	5.40%	0.00%	163.00	163.00	253,139
FS - Police, Roads and Transport	1	246,731,654	338,800	15	0	154	53.90%	41.56%	0.00%	100.00	100.00	338,800
FS - Public Works and Infrastructure	17	103,915,663	1,611,261	74	0	477	66.25%	48.22%	0.63%	92.27	89.29	1,582,850
FS - Small Business, Tourism and Environmental Affairs	1	29,979,728	28,282	1	0	9	33.33%	0.00%	0.00%	153.86	134.50	28,002
FS - Sports, Arts, Culture and Recreation	1	11,636,377	43,112	1	0	10	60.00%	30.00%	0.00%	192.12	170.00	42,266
GP - Department of Infrastructure Development (DID)	2	227,530,000	25,073,640	1,068	0	3,589	63.75%	66.54%	0.00%	100.00	100.00	24,567,800
GP - Education	5	149,505,302	401,065	14	0	58	53.45%	41.38%	0.00%	120.85	112.00	379,480
GP - Health	2	146,307,890	391,235	12	0	43	62.79%	72.09%	2.32%	135.72	118.50	370,506
GP - Human Settlement	6	136,260,884	10,888,361	37	0	357	35.01%	30.81%	0.00%	151.63	133.92	1,279,146
GP - Public Roads and Transport	1	13,500,000	129,386	4	0	52	69.23%	38.46%	1.92%	140.03	120.00	119,866
GP - Sports, Arts, Culture and Recreation	6	219,333,287	45,206,668	43	0	102	47.06%	26.47%	0.00%	140.74	131.33	1,399,858
KZN - Co-operative Governance and Traditional Affairs	7	124,183,515	43,243,517	34	0	211	59.71%	24.17%	0.47%	133.64	109.43	1,042,398
KZN - Education	1	5,241,600	66,660	2	0	42	21.43%	97.62%	0.00%	125.00	125.00	61,875
KZN - Health	369	187,692,469	8,235,066	436	1	1,232	56.01%	57.95%	0.08%	78.18	75.44	7,832,535
KZN - Public Works	20	214,697,428	2,436,536	88	0	301	44.19%	50.17%	11.29%	110.48	111.18	2,248,085
KZN - Sport and Recreation	22	12,318,008	864,865	16	0	92	48.91%	21.74%	2.17%	178.70	181.48	651,894
KZN - Transport	5	351,166,550	16,791,264	964	0	27,694	10.53%	94.04%	0.01%	75.17	96.68	16,660,892
LP - Public Works, Roads and Infrastructure	16	6,814,159	1,411,577	76	0	471	46.71%	60.51%	5.52%	80.00	80.00	1,392,480
MP - Dept. of Public Works, Roads and Transport	99	775,034,649	19,793,871	730	0	3,539	41.68%	85.64%	1.72%	107.26	102.71	18,023,042
MP - Economic Development and Tourism	1	255,336	85,081	4	0	9	66.67%	55.55%	0.00%	80.00	80.00	84,240
MP - Education	22	158,404,899	5,101,650	37	0	155	50.97%	38.06%	12.26%	125.85	112.04	1,080,664
MP - Health	1	28,753,075	27,663	1	0	3	66.67%	0.00%	0.00%	110.00	110.00	27,390
MP - Social Development	3	73,504,495	958,970	35	0	84	58.33%	27.38%	9.52%	113.15	113.33	919,790
NC - Co-operative Governance, Human Settlements and Traditional Affairs	8	151,023,228	486,574	16	0	150	49.33%	14.00%	0.00%	114.76	116.39	433,584
NC - Roads and Public Works	23	254,208,631	12,692,246	121	12	508	59.45%	39.96%	0.39%	117.35	112.09	3,276,121
NW - Education and Sports Development	1	2,000,000	594,000	23	0	45	91.11%	57.78%	97.78%	110.00	110.00	594,000
NW - Public Works and Roads	50	13,319,827	6,528,053	240	0	823	58.32%	57.71%	0.24%	115.31	112.40	6,363,690
WC - Transport and Public Works	99	1,616,092,827	480,520,251	1,356	19	5,312	63.21%	35.71%	0.98%	141.57	137.70	44,156,461
WC - Western Cape Education Department	36	305,438,594	2,348,335	61	0	439	48.97%	22.78%	2.05%	122.88	176.19	1,719,369
WC - Human Settlement	12	519,161,032	60,551,113	59	0	296	62.50%	10.13%	0.00%	165.75	149.30	2,257,142
WC - Health	19	278,350,582	7,865,436	100	1	416	56.97%	12.74%	1.92%	162.37	149.91	3,748,650
Social Sector	1,104	3,520,851,111	116,878,887	4,575	81	13,007	50.52%	82.21%	1.97%	93.66	102.22	98,549,934
EC - Education	5	2,816,634	465,808	22	0	70	57.14%	64.28%	7.14%	85.14	96.26	424,264
EC - Social Development	1	2,688,925,581	93,145	4	0	23	47.83%	17.39%	0.00%	112.09	95.00	93,145
FS - Education	1	1,000,000	77,368	4	0	17	100.00%	64.70%	0.00%	75.10	75.10	76,602
FS - Health	9	31,847,587	3,702,561	197	0	569	28.12%	83.83%	0.17%	79.93	78.71	3,631,233
FS - Public Works and Infrastructure	1	354,827	132,220	2	0	4	100.00%	50.00%	0.00%	250.00	250.00	132,000
FS - Social Development	12	27,148,456	1,030,728	47	0	254	35.83%	86.61%	0.00%	75.02	75.06	810,882

FS - Sports, Arts, Culture and Recreation	1	1,000,000	61,336	3	0	34	58.82%	55.88%	0.00%	82.00	82.00	61,336
GP - Health	1	1,700,000	691,200	37	0	72	61.11%	80.55%	1.39%	80.00	80.00	691,200
GP - Social Development	51	22,398,944	2,962,670	156	0	999	75.87%	75.27%	0.60%	77.44	75.10	2,776,602
GP - Sports, Arts, Culture and Recreation	1	1,000,000	664,247	27	0	49	91.84%	69.39%	0.00%	75.10	75.10	475,834
KZN - Education	1	162,104,000	211,904	8	0	172	9.88%	90.70%	0.00%	112.00	112.00	210,896
KZN - Social Development	5	17,328,937	2,107,265	56	0	358	54.19%	76.26%	1.95%	120.24	95.80	1,541,251
LP - Education	449	78,911,528	974,499	39	0	510	22.16%	97.65%	0.98%	107.46	114.54	956,974
LP - Health	26	32,287,041	1,598,551	90	0	589	35.82%	77.76%	0.68%	75.22	75.02	1,552,630
MP - Community Safety, Security and Liason	15	117,026,284	2,740,805	91	0	221	73.75%	78.73%	0.00%	131.00	132.60	2,739,150
MP - Culture, Sports and Recreation	5	6,729,618	2,141,756	66	0	124	79.03%	70.97%	0.81%	140.53	113.36	2,140,098
MP - Education	75	1,659,072	598,821	30	0	77	38.96%	92.21%	0.00%	80.00	80.00	555,200
MP - Health	101	35,440,734	12,096,902	170	0	498	51.40%	78.11%	1.81%	157.82	125.51	6,188,374
MP - Social Development	74	22,176,157	4,374,095	111	0	250	28.00%	90.40%	0.00%	93.00	88.40	2,366,546
NC - Education	5	1,665,696	532,334	28	0	57	84.21%	78.95%	1.75%	79.23	79.80	518,300
NC - Health	21	78,139,580	14,441,726	640	0	1,440	27.15%	93.75%	1.94%	95.00	95.00	13,993,785
NC - Social Development	37	14,338,174	5,774,546	304	0	616	36.04%	89.28%	1.46%	79.76	79.78	5,586,354
NC - Transport, Safety and Liaison	2	1,663,000	709,269	36	0	76	84.21%	67.10%	1.31%	84.00	84.00	702,240
NW - Education and Sports Development	4	9,634,000	5,908,170	217	0	419	68.97%	100.00%	0.48%	90.00	90.00	4,500,180
NW - Health	83	30,906,240	10,745,798	443	0	904	37.72%	89.27%	0.77%	99.00	99.00	10,086,417
NW - Social Development	20	9,910,844	4,790,643	169	0	332	36.14%	82.23%	2.11%	92.87	89.25	3,608,280
WC - Cultural Affairs and Sport	8	23,123,812	7,098,623	154	1	320	72.50%	41.25%	0.00%	138.31	134.40	4,915,739
WC - Western Cape Education Department	30	53,919,938	12,764,587	596	41	1,631	51.38%	97.24%	0.18%	75.73	75.68	10,383,381
WC-Community Safety	8	15,454,439	7,056,822	342	17	1,174	70.87%	44.80%	13.12%	87.84	83.14	6,904,858
WC-Health	7	3,173,184	994,653	36	0	93	98.92%	63.44%	1.07%	118.20	118.20	972,904
WC-Social Development	45	27,066,803	9,335,834	446	22	1,055	72.04%	89.10%	0.47%	87.29	84.71	8,953,276

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4. Expenditure in some cases are actual expenditure and in other cases transferred funds to provinces and implementing bodies.
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9. 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.
10. Planned projects or projects that have not started as yet, have been filtered out of this consolidated report.

**Annexure D1**  
**Expanded Public Works Programme (EPWP) Quarter 2 2015/16**  
**(Cumulative: 01 APR 2015 to 30 SEP 2015)**  
**Report: Provincial Government Departments Per Province**

Province	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
<b>Sub Totals</b>	<b>2,352</b>	<b>11,004,444,044</b>	<b>1,129,861,308</b>	<b>12,456</b>	<b>123</b>	<b>68,497</b>	<b>36.04%</b>	<b>75.25%</b>	<b>0.99%</b>	<b>104.66</b>	<b>103.07</b>	<b>299,844,778</b>
Eastern Cape	53	3,516,896,427	204,930,226	561	0	1,797	43.63%	32.00%	1.00%	142.53	101.33	18,396,371
Free State	81	557,361,071	10,472,968	496	0	2,912	45.74%	65.83%	1.24%	88.08	91.85	10,049,499
Gauteng	90	935,000,272	91,655,834	1,480	0	5,614	62.91%	64.25%	0.41%	100.30	90.20	34,136,866
KwaZulu-Natal	468	1,126,061,230	87,573,956	2,104	1	31,962	15.14%	89.89%	0.21%	84.27	84.14	40,787,640
Limpopo	525	127,169,940	6,205,765	298	0	2,269	40.15%	72.28%	2.11%	88.68	110.38	6,077,851
Mpumalanga	435	1,231,313,566	53,335,050	1,525	0	5,616	47.24%	79.01%	2.03%	112.26	101.99	39,392,041
North West Province	171	86,571,795	29,658,876	1,134	0	2,751	52.34%	75.97%	2.33%	100.07	101.69	26,108,277
Northern Cape	114	531,562,616	44,061,486	1,289	12	3,546	42.22%	74.25%	1.41%	94.48	95.38	28,009,168
Western Cape	415	2,892,507,127	601,967,146	3,567	110	12,030	64.01%	49.18%	2.16%	118.08	124.17	96,887,064

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**Annexure D2  
Expanded Public Works Programme (EPWP) Quarter 2 2015/16  
(Cumulative: 01 APR 2015 to 30 SEP 2015)  
Report: National Government Departments per Province**

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

Province	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
<b>Sub Totals</b>	<b>859</b>	<b>9,419,481,371</b>	<b>1,338,122,504</b>	<b>53,618</b>	<b>965</b>	<b>265,336</b>	<b>44.18%</b>	<b>74.11%</b>	<b>1.80%</b>	<b>82.63</b>	<b>84.96</b>	<b>1,018,983,919</b>
Eastern Cape	129	756,806,072	223,350,730	9,028	113	46,347	36.55%	69.82%	1.69%	80.36	83.32	166,861,893
Free State	81	407,614,451	112,898,729	4,882	58	25,746	50.23%	74.55%	0.99%	80.28	87.06	90,147,599
Gauteng	94	872,025,943	147,984,555	5,426	184	27,860	44.84%	76.35%	2.13%	91.60	89.37	114,314,587
KwaZulu-Natal	135	519,646,094	195,492,275	9,154	236	41,512	39.73%	77.72%	1.30%	80.06	81.67	168,555,444
Limpopo	120	4,908,552,661	218,607,410	8,085	20	36,420	44.10%	71.53%	1.40%	84.44	89.41	157,037,715
Mpumalanga	93	427,903,991	146,654,908	5,274	63	28,743	47.69%	79.02%	2.20%	80.40	84.03	97,537,432
North West Province	62	548,817,422	123,184,455	5,168	84	24,659	50.57%	72.63%	1.15%	81.87	81.22	97,316,990
Northern Cape	50	371,563,442	82,258,554	3,410	44	18,276	46.90%	74.54%	3.14%	81.36	81.46	63,818,314
Western Cape	95	606,551,295	87,690,888	3,189	162	15,773	47.90%	71.36%	3.80%	86.42	85.31	63,393,943

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**Annexure D3**  
**Expanded Public Works Programme (EPWP) Quarter 2 2015/16**  
**(Cumulative: 01 APR 2015 to 30 SEP 2015)**  
**Report: Non-State Sector per Province**

Province	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
<b>Sub Totals</b>	<b>305</b>	<b>410,783,784</b>	<b>151,701,027</b>	<b>7,900</b>	<b>1</b>	<b>36,092</b>	<b>49.99%</b>	<b>76.44%</b>	<b>4.60%</b>	<b>76.00</b>	<b>75.97</b>	<b>138,100,241</b>
Eastern Cape	28	22,946,942	7,596,045	378	0	2,151	35.98%	75.68%	10.23%	76.00	75.96	6,600,742
Free State	18	57,692,115	9,615,133	503	0	3,231	53.26%	76.82%	1.79%	76.00	76.00	8,797,608
Gauteng	40	26,549,964	7,723,127	394	0	2,693	57.18%	74.90%	5.27%	76.00	76.00	6,886,664
KwaZulu-Natal	62	73,114,272	26,943,830	1,410	0	5,400	49.80%	79.52%	6.41%	76.00	75.98	24,642,378
Limpopo	41	76,191,746	39,741,722	2,093	0	7,678	49.24%	81.79%	3.62%	76.00	75.95	36,593,860
Mpumalanga	36	40,438,776	10,656,624	543	0	3,554	45.61%	83.03%	5.51%	76.00	76.00	9,491,184
North West Province	27	52,408,608	21,121,688	1,102	0	4,733	51.97%	69.60%	2.28%	76.00	75.85	19,264,601
Northern Cape	19	24,861,816	11,060,797	559	0	2,958	57.71%	69.64%	2.23%	76.00	76.00	9,780,668
Western Cape	34	36,579,545	17,242,059	918	1	3,694	47.35%	69.92%	6.66%	76.00	76.00	16,042,536

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**Annexure E1  
Expanded Public Works Programme (EPWP) Quarter 2 2015/16  
(Cumulative: 01 APR 2015 to 30 SEP 2015)  
Report: National Government Department Programmes per Sector**

Programme Name	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
Infrastructure Sector	56	5,458,605,584	63,396,814	857	12	5,175	64.15%	14.20%	1.74%	123.95	107.03	24,434,373
Contractor Development	1	8,752,079	100,528	3	0	19	68.42%	47.37%	0.00%	125.23	110.00	99,305
Error - please update	16	4,006,000,013	19,814,710	699	0	4,441	62.64%	10.13%	1.35%	122.67	121.25	19,737,859
Large Projects (exceeding R30mil)	7	347,614,605	11,545,508	34	0	215	70.23%	46.51%	11.16%	131.37	99.96	1,045,040
National Departments and SOE	4	13,788,095	263,400	7	0	34	41.18%	14.70%	2.94%	144.30	107.50	236,938
National Youth Service (NYS)	28	1,082,450,792	31,672,667	112	12	466	77.25%	36.69%	1.07%	128.37	100.50	3,315,230
Non-State Sector Non Profit	305	410,783,784	151,701,027	7,900	1	36,092	49.99%	76.44%	4.60%	76.00	75.97	138,100,241
NPO Programme	305	410,783,784	151,701,027	7,900	1	36,092	49.99%	76.44%	4.60%	76.00	75.97	138,100,241
Environment and Culture Sector	303	1,394,261,961	263,756,825	4,770	767	17,785	74.74%	54.60%	2.56%	113.76	94.85	124,808,187
Coastal Management	15	177,354,124	31,706,866	386	1	1,481	60.09%	59.35%	2.63%	136.06	100.77	12,094,318
Parks and Beautification	20	180,371,868	65,556,118	1,223	24	3,107	69.42%	52.82%	1.64%	128.39	85.34	36,109,023
Sustainable Land Based Livelihoods	210	301,069,481	60,288,519	1,279	35	5,973	76.61%	43.53%	4.32%	101.49	93.78	29,865,032
Tourism and Creative Industries	23	448,322,867	60,034,045	970	671	3,654	87.98%	65.19%	0.79%	102.21	97.65	22,794,938
Waste Management	35	287,143,621	46,171,276	912	35	3,570	68.77%	61.85%	2.21%	114.20	102.30	23,944,876
Social Sector	6	164,217,541	46,997,113	321	44	5,347	63.60%	85.21%	1.35%	109.56	119.96	8,097,261
Community Safety Programme	1	735,440	113,120	3	0	16	81.25%	56.25%	0.00%	175.00	175.00	112,000
Mass Literacy Programme	5	163,482,101	46,883,993	318	44	5,331	63.55%	85.29%	1.35%	108.99	108.95	7,985,261
Non-State Sector Community Work	189	1,991,612,501	812,270,725	39,769	141	200,937	39.40%	76.67%	1.24%	79.10	75.98	723,543,857
Community Work Programme	189	1,991,612,501	812,270,725	39,769	141	200,937	39.40%	76.67%	1.24%	79.10	75.98	723,543,857

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**Annexure E2**  
**Expanded Public Works Programme (EPWP) Quarter 2 2015/16**  
**(Cumulative: 01 APR 2015 to 30 SEP 2015)**  
**Report: Provincial Government Programmes: Infrastructure Sector**

Programme Name	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
Infrastructure Sector	903	7,262,280,824	958,669,755	6,183	34	48,371	29.65%	75.73%	0.60%	112.71	103.39	160,306,783
Contractor Development	29	301,806,684	3,670,949	66	0	449	53.01%	44.77%	0.89%	108.75	105.31	1,648,848
Error - please update	39	1,226,466,645	82,208,537	1,468	13	4,879	58.21%	52.88%	0.18%	119.70	152.79	40,407,436
Large Projects (exceeding R30mil)	3	155,691,397	46,241,183	44	0	128	56.25%	28.12%	0.00%	131.29	110.00	1,340,000
Municipal Infrastructure	9	95,194,947	9,087,625	83	0	597	48.07%	54.94%	1.34%	107.02	100.83	2,056,592
National Youth Service (NYS)	34	56,708,017	10,829,762	348	19	784	88.77%	54.72%	1.78%	133.74	137.60	10,703,588
Provincial Infrastructure (NON-ROADS)	600	2,506,581,768	295,590,252	1,523	2	6,256	50.43%	48.16%	3.02%	102.96	95.05	36,068,168
Provincial Roads	189	2,919,831,366	511,041,446	2,651	0	35,278	19.99%	85.16%	0.19%	111.66	113.23	68,082,151

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**Annexure E3**  
**Expanded Public Works Programme (EPWP) Quarter 2 2015/16**  
**(Cumulative: 01 APR 2015 to 30 SEP 2015)**  
**Report: Provincial Government Department Programmes: Social, Environment & Culture Sectors**

Programme Name	Number Of Projects	2015/16 Allocated Project Budget (including Professional Fees)	Expenditure (including Professional Fees) 01 APR 2015 to 30 SEP 2015	Person-Years of Work including Training (FTE)(01 APR 2015 to 30 SEP 2015)	Person-Years of Training (01 APR 2015 to 30 SEP 2015)	Gross Number Of Work Opportunities Created (01 APR 2015 to 30 SEP 2015)	% Youth	% Women	% People with Disabilities	Average Manual Workers Daily Wage Rate (01 APR 2015 to 30 SEP 2015)	Average Manual Workers Minimum Daily Wage Rate	Calculated Wages paid out to employees on EPWP Projects (01 APR 2015 to 30 SEP 2015)
<b>Environment and Culture Sector</b>	<b>345</b>	<b>221,312,109</b>	<b>54,312,666</b>	<b>1,697</b>	<b>8</b>	<b>7,119</b>	<b>53.04%</b>	<b>59.32%</b>	<b>1.88%</b>	<b>104.98</b>	<b>104.96</b>	<b>40,988,060</b>
Coastal Management	1	250,000	5,551	0	0	1	0.00%	100.00%	0.00%	150.00	150.00	3,300
Error - please update	2	1,078,000	717,464	14	0	34	97.06%	67.65%	2.94%	174.76	149.55	578,469
Parks and Beautification	32	18,888,400	3,084,854	127	0	665	52.93%	49.32%	2.25%	94.33	94.58	2,753,100
Sustainable Land Based Livelihoods	163	128,442,488	32,493,208	1,080	7	4,317	49.92%	57.86%	1.83%	103.31	97.83	25,673,491
Tourism and Creative Industries	113	27,443,976	7,040,847	223	2	635	74.01%	55.27%	1.42%	128.30	121.11	6,586,699
Waste Management	34	45,209,244	10,970,742	252	0	1,467	52.21%	69.66%	2.04%	92.87	91.32	5,393,002
<b>Social Sector</b>	<b>1,104</b>	<b>3,520,851,111</b>	<b>116,878,887</b>	<b>4,575</b>	<b>81</b>	<b>13,007</b>	<b>50.52%</b>	<b>82.21%</b>	<b>1.97%</b>	<b>93.66</b>	<b>102.22</b>	<b>98,549,934</b>
Community Safety Programme	26	134,269,915	10,558,082	469	17	1,476	71.88%	51.02%	10.50%	96.00	113.77	10,366,686
Early Childhood Development (ECD)	659	200,290,800	32,068,507	1,390	63	3,849	48.89%	96.70%	0.34%	81.50	104.13	26,050,638
Expansion (NEW) Programme	87	2,750,185,224	14,478,371	525	0	1,705	72.55%	69.27%	1.29%	111.43	96.41	13,449,901
Home Community Based Care Programme (HCBC)	310	247,400,180	51,324,093	1,982	0	5,343	38.44%	87.52%	1.14%	93.65	98.84	42,691,730
Mass Participation Programme	10	25,123,812	7,824,206	185	1	403	73.70%	45.90%	0.00%	127.93	123.23	5,452,908
National Nutrition Programme	12	163,581,179	625,627	23	0	231	17.32%	76.19%	2.60%	99.51	83.97	538,070

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