
Expanded Public Works Programme Current Status



EPWP April 2009 - Sept 2009

(2009/10) PERFORMANCE

13 Nov 2009

Progress against 2009-2010 targets – Overall EPWP

Sector	Targeted work opportunities [WO]	Work opportunities [WO] delivered to date [1 Ap 09 – 30 September 09]			
		Gross*		Net**	
		No	% of targeted WO	No	% of targeted WO
Infrastructure	300,000	149,164	50	149,164	50
Environment	150,000	29,325	20	29,325	20
Social	80,000	33,973	42	33,973	42
Non-state	20,000	11,106	56	11,106	56
Total ***	550,000	223,568	41	223,568	41

Source:

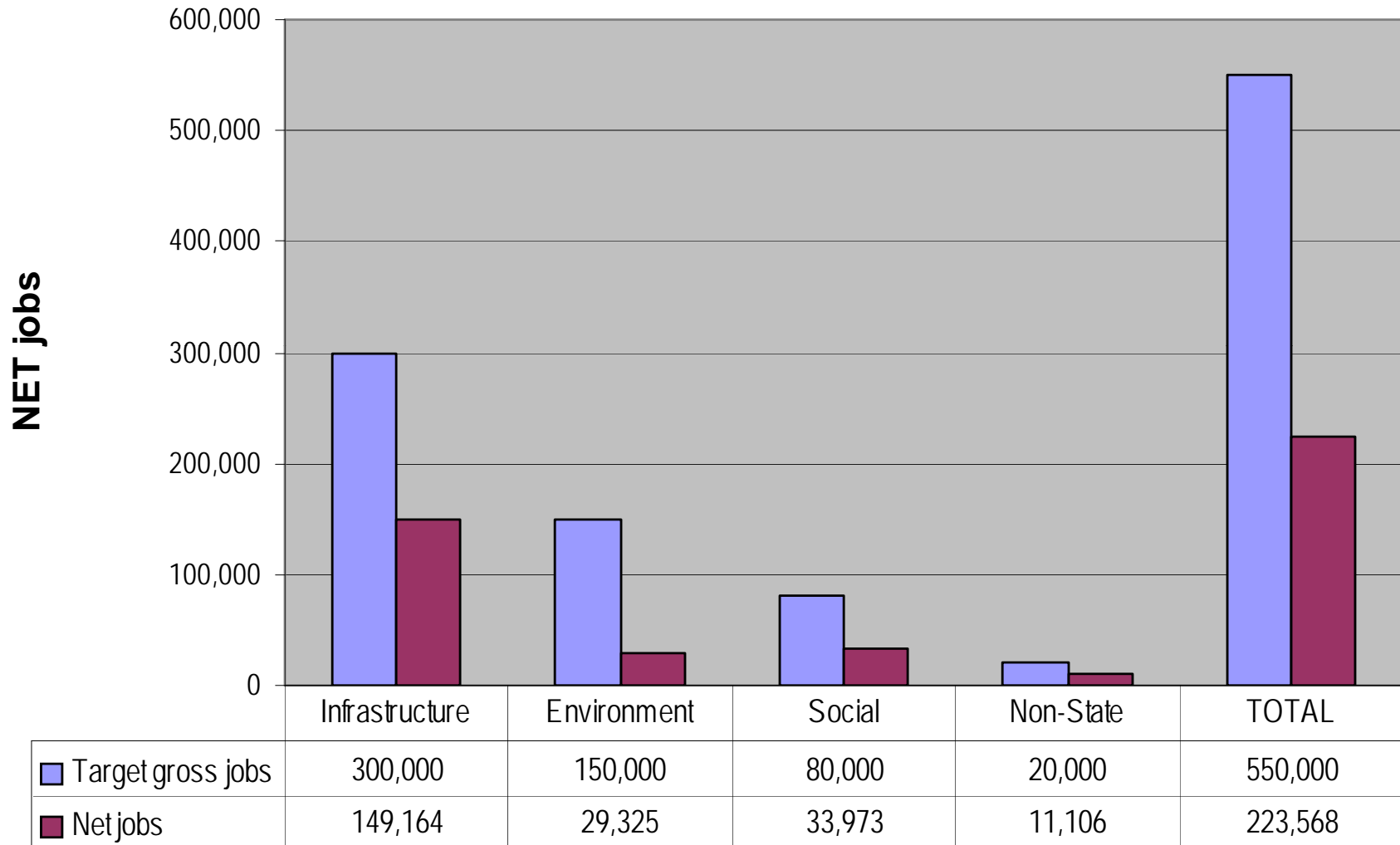
Targets: Business Plan (dated January 2009)

* Gross Work Opportunities : overall number of work opportunities that the reporting body reported on

** Net Work Opportunities : calculated by subtracting the possible work opportunities if the projects were implemented machine intensively from the Gross Work Opportunities – only applies in Infrastructure Sector

***TOTAL : Figures adjusted by the EPWP Unit to account for projects that are implemented across financial years

NET jobs per sector against total target for 2009-10 (1 Apr 2009 – 30 September 2009)



Target gross jobs Net jobs

Job opportunities per sector and province (Overall) (1 April - 30 September 2009)

Province	Environment & Culture	Infrastructure	Non-state	Social	TOTAL
EC	5,229	26,148	3,200	2,323	36,900
FS	1,672	3,608	1,470	4,670	11,420
GP	4,541	31,301	2,331	6,118	44,291
KZN	6,560	59,059	784	3,828	70,231
LP	2,398	4,448	1,042	4,848	12,736
MP	1,242	5,365	1,711	3,037	11,355
NC	874	3,968		3,311	8,153
NW	1,649	5,372	568	1,622	9,211
WC	5,160	9,895		4,216	19,271
TOTAL	29,325	149,164	11,106	33,973	223,568

Infrastructure Sector (Prov Govt Depts & Municipalities): Achievement against targets by Province

	Provinces			Municipalities			Total		
	December Target	Wk Opp Reported	%	Dec Target	Wk Opp Reported	%	Dec Target	Wk Opp Reported	%
EC	19,548	17,927	92	28,559	7,770	27	48,107	25,697	53
FS	8,471	2,055	24	11,661	1,150	10	20,132	3,205	16
GP	18,348	4,928	27	32,204	26,078	81	50,552	31,006	61
KZN	25,912	40,293	155	38,201	18,766	49	64,113	59,059	92
Lim	16,609	2,216	13	23,497	2,232	9	40,106	4,448	11
Mp	9,204	3,533	38	12,212	1,832	15	21,416	5,365	25
NC	6,537	1,657	25	3,678	1,827	50	10,215	3,484	34
NW	10,366	2,626	25	15,303	2,439	16	25,669	5,065	20
WC	8,230	8,660	105	11,523	674	6	19,753	9,334	47
Total	123,225	83,895	68	176,838	62,768	35	300,063	146,663	49

% - Percentage of work opportunities reported against target

Wk Opp Reported – Work Opportunities reported to date [1 Ap 09– 30 Sept 2009]

Source: Targets – Business Plan (Dated Jan 2009)

Job opportunities against 2009-10 Targets (Prov Gov Dept) (1 April - 30 September 2009)

	Environment & Culture Sector			Social Sector		
Prov	Target	Work opp	% Achieved	Target	Work opp	% Achieved
EC	8,040	766	10	4,490	2,323	52
FS	4,289	102	2	5,356	3,749	70
GP	2,488	1823	73	15,782	5,452	35
KZN	7,890	2234	28	16,878	3,182	19
Lim	7,526	1396	19	6,513	4,848	74
Mp	4,749	64	1	5,553	3,037	55
NC	3,844	335	9	2,650	3,311	125
NW	5,998	570	10	6,503	1,622	25
WC	3,833	17	0	11,744	4,216	36
Total	48,657	7,307	15	75,469	31,740	42

Environment and Culture Sector: Work Opportunities reported against 2009-10 sphere targets

Sphere	Targets	Achieved	%
National	98,300	20,379	21
Provincial	48,657	7,307	15
Municipal	3,043	1,639	54
Total	150,000	29,325	20

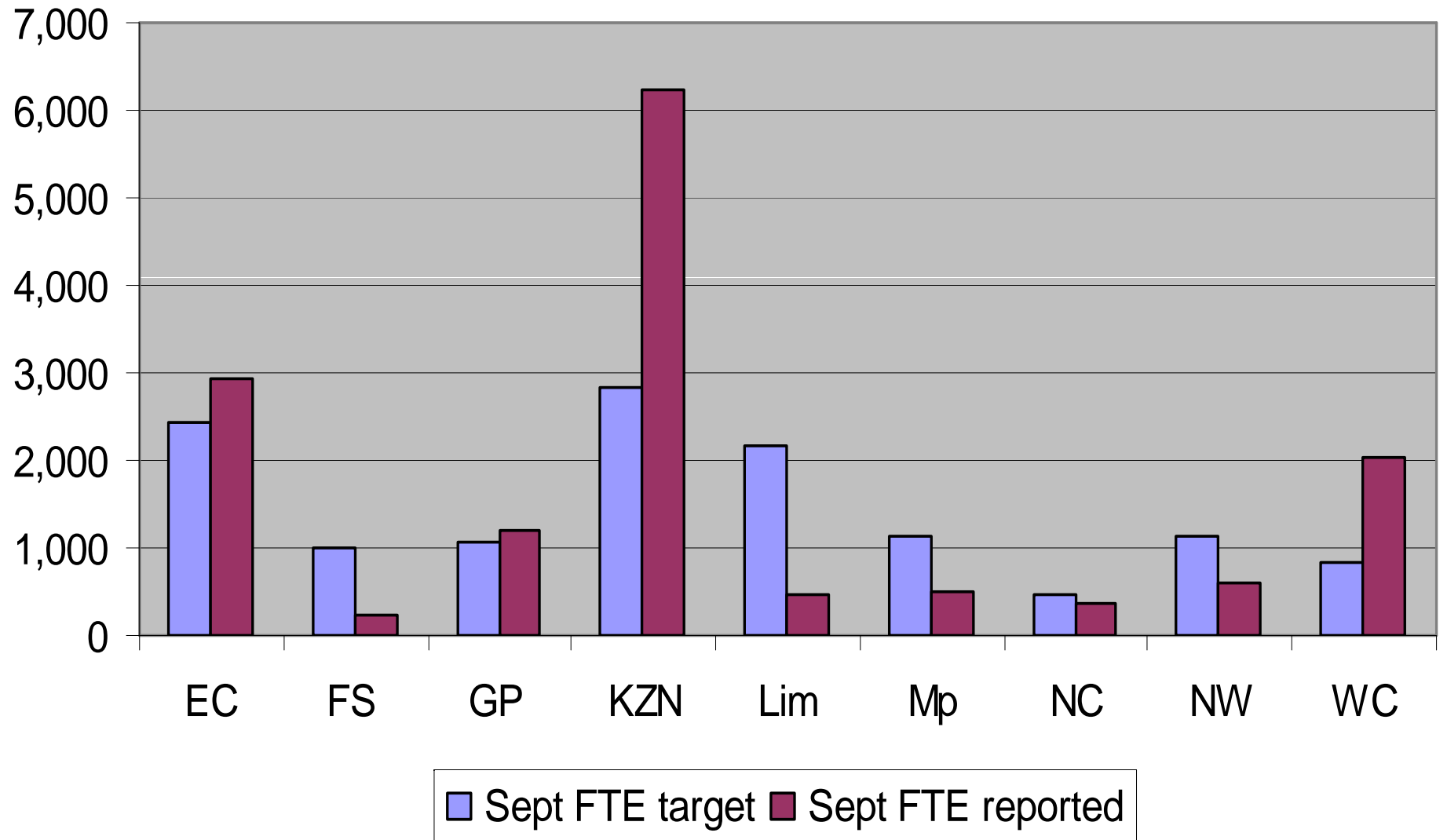
Social Sector: Work Opportunities reported against 2009-10 sphere targets

Sphere	Targets	Achieved	%
National	0	0	
Provincial	77,256	31,740	41
Municipal	2,744	2,233	81
Total	80,000	33,973	42

**Full Time Equivalent performance: Provincial Gov Dept
Infrastructure Sector: (1 April - 30 September 2009) for incentive**

Provinces	2009-10 ELIGIBILITY THRESHOLD	Q2 (April – Sept 2009) THRESHOLD	ACTUAL FTE PERFORMANCE	% performance against 2nd threshold
Eastern Cape	5,836	2,917	2,949	101%
Free State	2,407	1,204	235	20%
Gauteng	2,594	1,297	1,208	93%
KwaZulu Natal	6,791	3,396	6,238	184%
Limpopo	5,208	2,604	477	35%
Mpumalanga	2,760	1,380	483	18%
Northern Cape	1,103	552	354	64%
North West	2,731	1,365	596	44%
Western Cape	2,003	1,002	2,038	204%
Total	31,433	15,717	14,579	93%

Full Time Equivalent performance: Provincial Gov Dept Infrastructure Sector: (1 April - 30 Sept 2009)

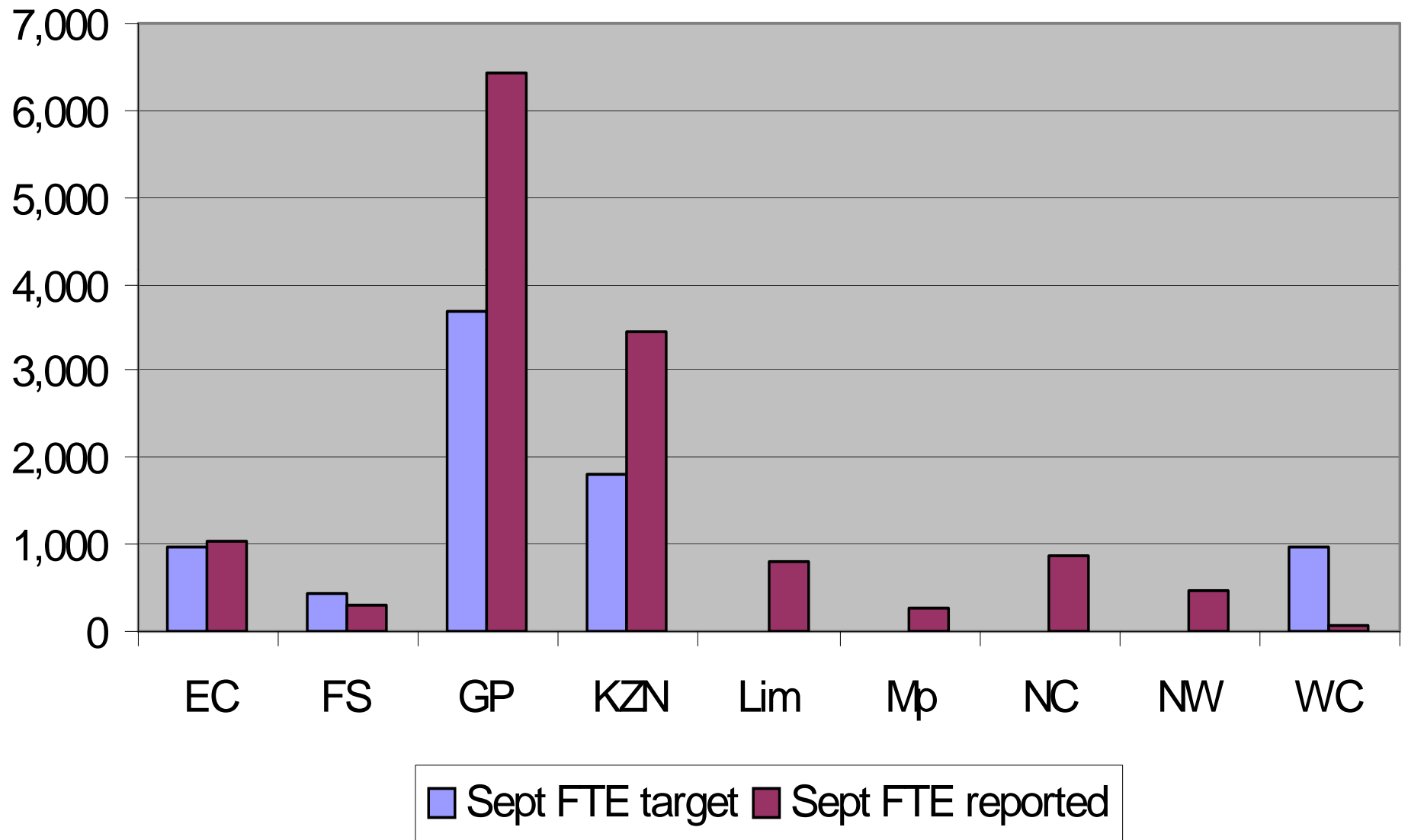


Full Time Equivalent performance: Municipalities Infrastructure Sector: (1 April - 30 September 2009)

Provinces	2009-10 ELIGIBILITY THRESHOLD	Q1 (April - Sept 2009) THRESHOLD	ACTUAL FTE PERFORMANCE	% performance against 2 nd quarter threshold
Eastern Cape	1,927	964	1,044	108%
Free State	871	436	286	66%
Gauteng	7,390	3,695	6,443	174%
KwaZulu Natal	3,593	1,797	3,454	192%
Limpopo*	0	0	797	
Mpumalanga*	0	0	251	
Northern Cape*	0	0	868	
North West*	0	0	463	
Western Cape	1,967	984	65	7%
TOTAL	13,748	7,874	13,071	174%

* Provinces with only rural municipalities have a 0 target, thus it is not possible to express performance as a %

Full Time Equivalent performance: Municipalities Infrastructure Sector: (1 April - 30 September 2009)



Progress from Q1- Q2 09/10 per province (Compliant Projects)

Province	Q1 09/10	Q2 09/10	Q2- Q1	% Increase
EC	15,838	36,900	21,062	57%
FS	4,208	11,420	7,212	63%
GP	14,058	44,291	30,233	68%
KN	34,867	70,231	35,364	50%
LP	2,064	12,736	10,672	84%
MP	2,812	11,355	8,543	75%
NC	1,774	8,153	6,379	78%
NW	2,666	9,211	6,545	71%
WC	5,627	19,271	13,644	71%
Grand Total	83,914	223,568	139,654	62%

Non Compliant projects per province (Q2 09/10)

Province	Non Compliant Projects	Compliant Projects	Total Projects	% Non Compliant	Work opportunities Lost
EC	290	479	769	38%	1,301
FS	168	467	635	26%	1,467
GP	481	631	1,112	43%	4,235
KZN	440	121	561	78%	4,323
LP	923	1,537	2,460	38%	3,925
MP	345	406	751	46%	3,204
NC	60	204	264	23%	1,945
NW	292	636	928	31%	1,522
WC	257	398	655	39%	1,600
Total	3,256	4,879	8,135	40%	23,522

Performance on the Infrastructure sector Incentive as at End Sept 2009

- 4 Provincial Departments will receive incentive payments totaling R43.64 million considering 2nd quarter payment reports.
- Total payment to Provincial departments considering 1st payment is R62.95 million out of R151.4 million.
- 45 of the 68 eligible municipalities will receive their incentive payment considering the 2nd quarter report of the 09/10 financial year.
- Total incentive payment to municipalities after the 2nd quarter is R35.7 million.

Performance on Incentive for Provincial Departments

2nd quarter 09-10

Province	Incentive allocation for the 09-10 financial year	Q1 Incentive Payment	Q2 Incentive Payment	Total Incentive Payment (Apr-Sept 2009)	% Incentive Accessed to Date
	(R'000)	(R'000)	(R'000)	(R'000)	
Eastern Cape	29,992	0	2,076	2,076	7
Free State	23,008	0	0	0	0
Gauteng	500	0	0	0	0
KwaZulu-Natal	84,180	19,310	30,445	49,755	59
Limpopo	500	0	0	0	0
Mpumalanga	5,047	0	0	0	0
Northern Cape	500	0	0	0	0
North West	7,192	0	0	0	0
Western Cape	500	0	11118	11,118	2,224
Total	151,419	19,310	43,639	62,949	42

Performance on the Infrastructure sector incentive for Municipalities - 2nd quarter 09-10

Province	Incentive allocation for the 09-10 financial year (R'000)	Q1 Incentive Payment (R'000)	Q2 Incentive Payment (R'000)	Total Incentive Payment (Apr-Sept 2009) (R'000)	% Incentive Accessed to Date
Eastern Cape	53,559	0	3,913	3,913	7
Free State	9,073	0	908	908	10
Gauteng	34,881	0	8,472	8,472	24
KwaZulu-Natal	39,947	0	11,057	11,057	28
Limpopo	18,328	0	3,514	3,514	19
Mpumalanga	13,454	0	985	985	7
Northern Cape	15,496	0	4,810	4,810	31
North West	9,694	0	1,524	1,524	16
Western Cape	7,289	0	563	563	8
Total	201,721	0	35,746	35,746	18