
Expanded Public Works Programme

**6th EPWP Summit
13 – 14 November 2018
EPWP Monitoring, Evaluation and Reporting**



public works

Department:
Public Works
REPUBLIC OF SOUTH AFRICA



EXPANDED PUBLIC WORKS PROGRAMME



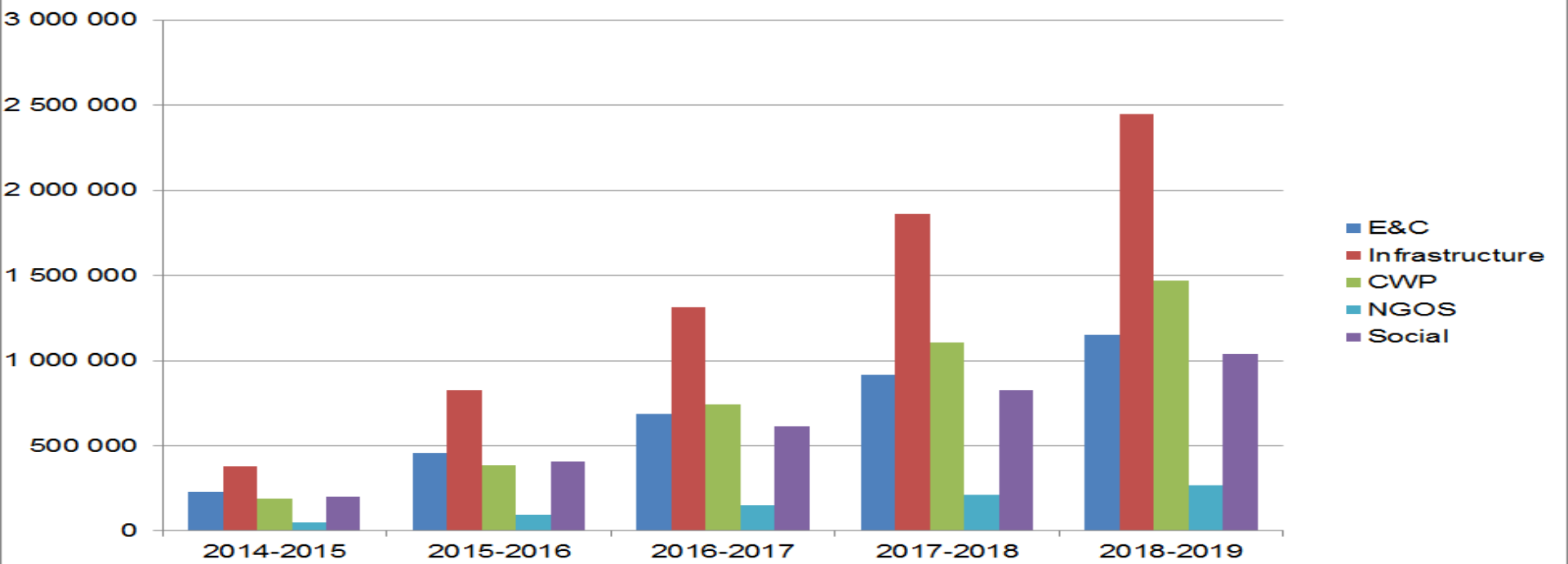
Presentation Outline

- ✓ Performance against EPWP Phase 3 targets
- ✓ Performance in 2018-19
 - Performance to date against EPWP Phase 3 targets per sector
 - Q2 2018/19 performance against annual targets
 - Provincial performance against annual targets
 - Demographic performance
 - Financial Indicators
- ✓ Sample of current project outputs
- ✓ Spatial distribution of projects
- ✓ EPWP Training Performance

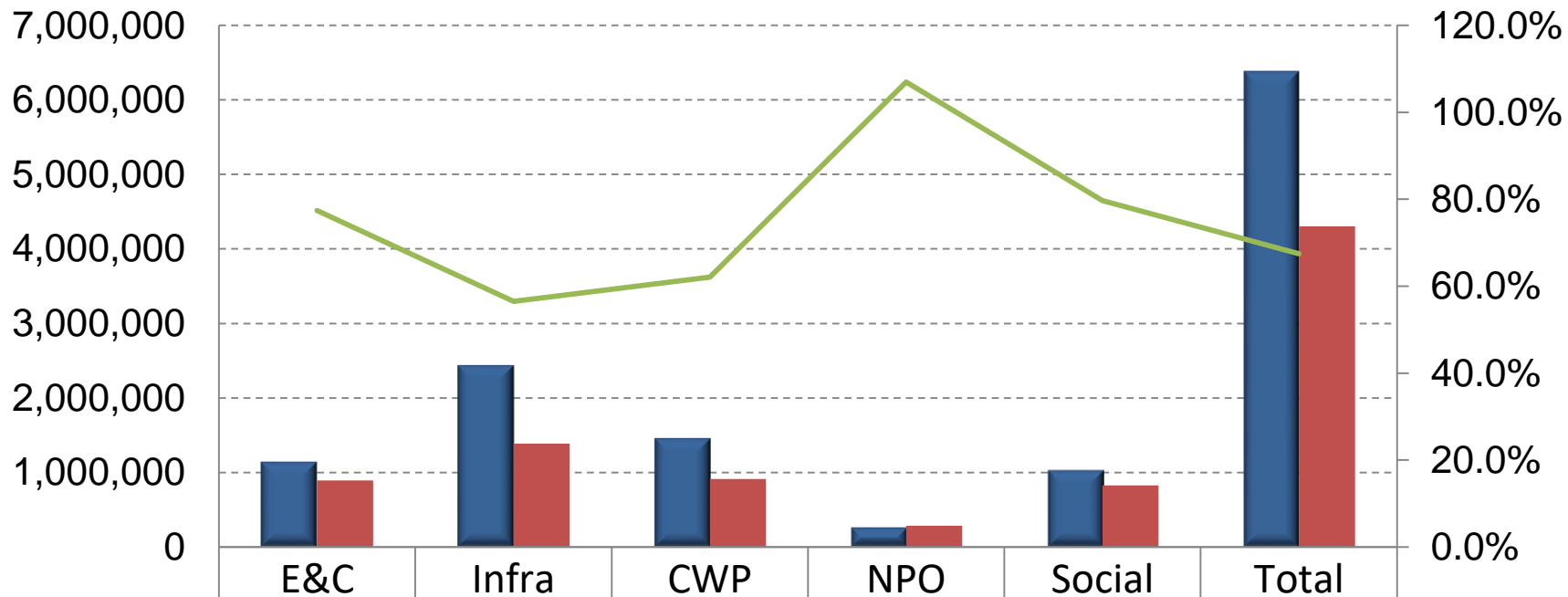
EPWP Phase 3 WO targets

	E&C	Infrastructure	CWP	NGOS	Social	Total
2014-2015	227 650	379 156	187 000	49 000	202 714	1 045 520
2015-2016	229 208	447 671	197 000	48 000	205 307	1 127 186
2016-2017	230 550	488 636	362 000	56 000	205 968	1 343 154
2017-2018	231 173	546 067	362 000	57 000	210 496	1 406 736
2018-2019	232 923	589 473	362 000	57 000	214 444	1 455 840
Total	1 151 504	2 451 003	1 470 000	267 000	1 038 929	6 378 436

EPWP Phase 3 cummulative work opportunity targets



Performance against 5-year WO targets by sector

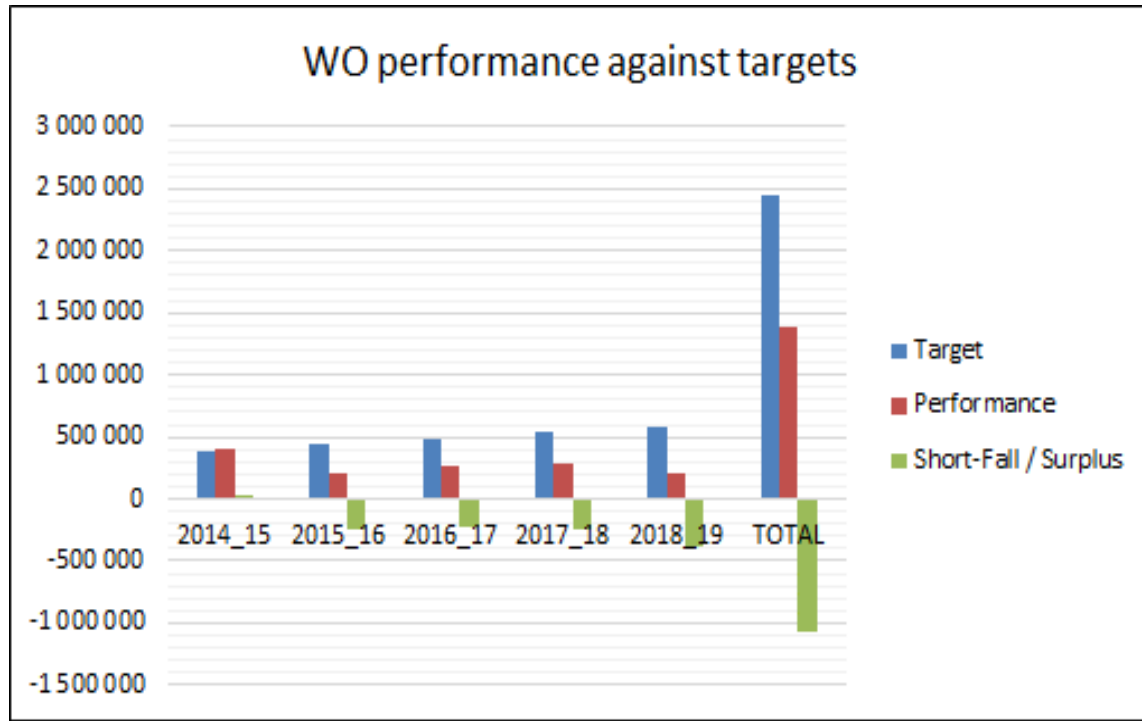


5-Tear Target	1,151,504	2,451,003	1,470,000	267,000	1,038,929	6,378,436
Performance	891,497	1,385,491	912,412	285,692	828,227	4,303,319
% 5-year Target	77.4%	56.5%	62.1%	107.0%	79.7%	67.5%

- By the end of Q2 2018_19 the programme achieved 4.3 million work opportunities against the 5 year target which translates to 72% of the 6 million target. Overall, the EPWP has a shortfall of 2 075 117 WO to achieve the 5 year target. The least performing sectors are the Infrastructure sector and the Non-State Community Works Programme, at 56.5% and 62.1% respectively.

Infrastructure Sector Performance

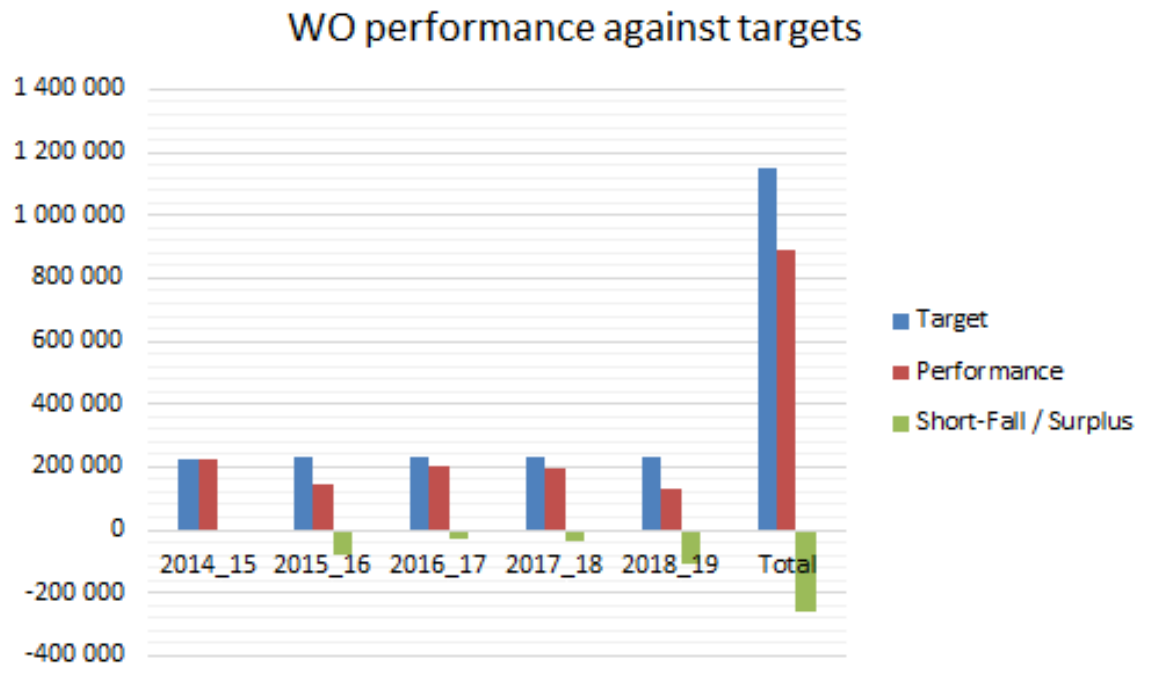
- The infrastructure sector reported a total of 1 385 491 work opportunities to date against the 2,4 million work opportunities. This translates to 57% of the 5-year target.
- The sector has a total shortfall of 1 065 512 work opportunities against the 5-year target.



FY	Target	WO Reported	Shortfall / Surplus	% Achieved
2014_15	379 156	409 209	30 053	108%
2015_16	447 671	202 481	-245 190	45%
2016_17	488 636	263 510	-225 126	54%
2017_18	546 067	294 041	-252 026	54%
2018_19 (q2)	589 473	216 250	-373 223	37%
Total	2 451 003	1 385 491	-1 065 512	57%

Environment and Culture Sector Performance

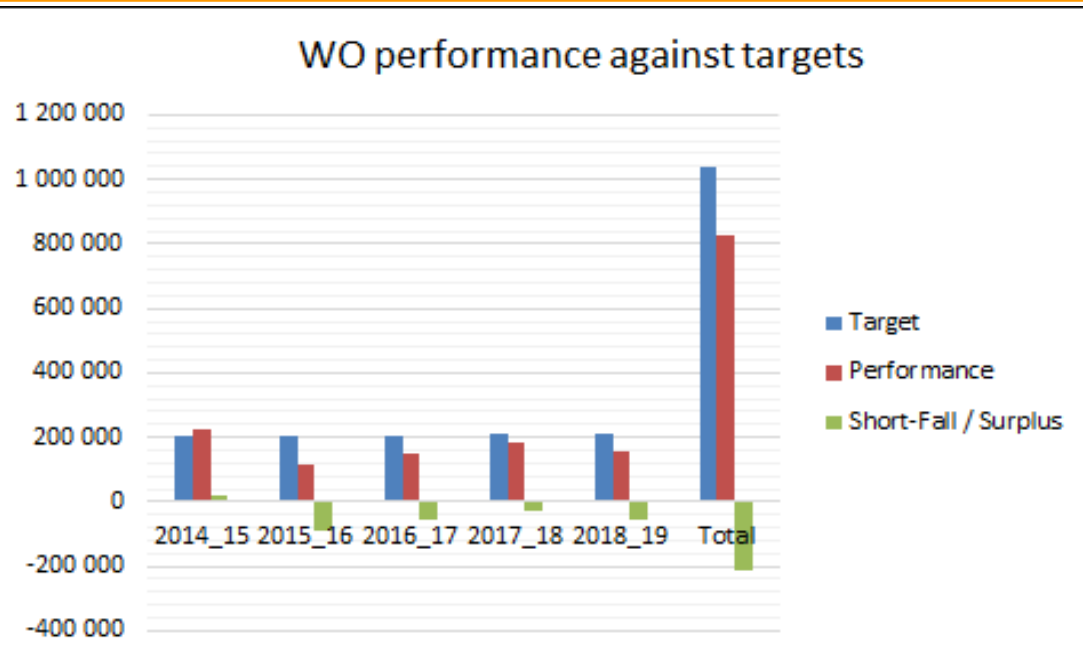
- The Environment and Culture sector reported a total of 891 497 work opportunities to date against the 1,1 million work opportunities. This translates to 77% of the 5-year target .
- The sector has a total shortfall of 260 007 work opportunities.



FY	Target	WO Reported	Shortfall / Surplus	% Achieved
2014_15	227 650	221 090	-6 560	97%
2015_16	229 208	147 785	-81 423	64%
2016_17	230 550	200 281	-30 269	87%
2017_18	231 173	195 193	-35 980	84%
2018_19 (q2)	232 923	127 148	-105 775	55%
Total	1 151 504	891 497	-260 007	77%

Social Sector Performance

- The Social sector reported a total of 828 227 work opportunities to date against the 1 million work opportunities. This translates to 80% of the 5-year target.
- The sector has a total shortfall of 210 702 work opportunities..

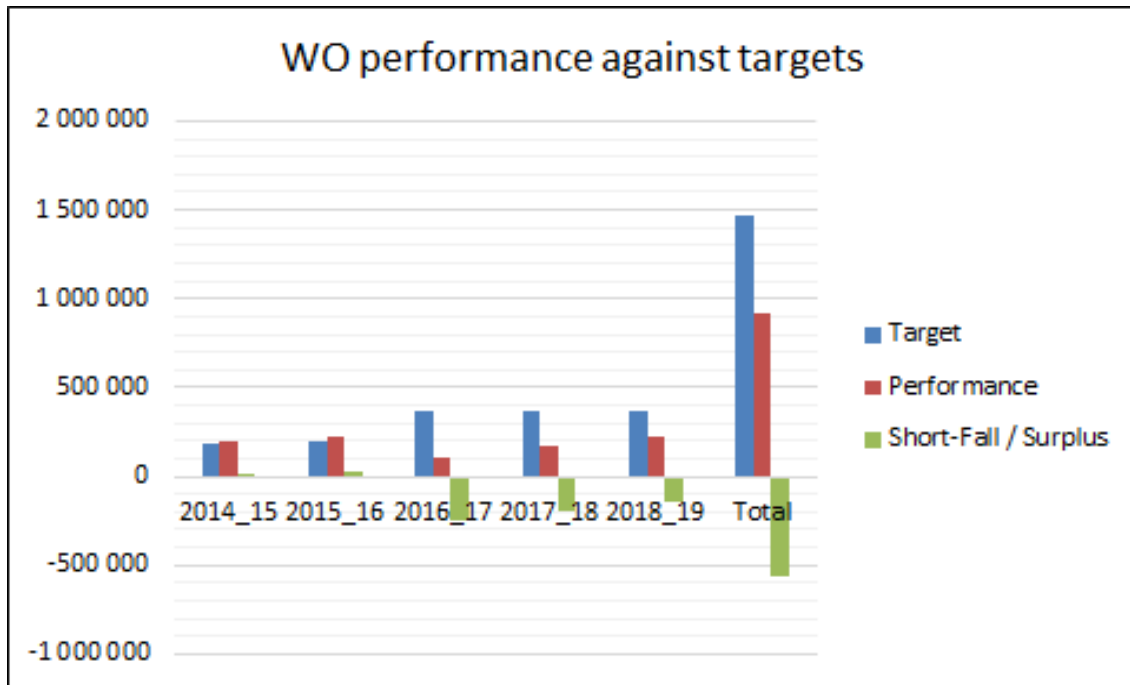


FY	Target	WO Reported	Shortfall / Surplus	% Achieved
2014_15	202 714	224 606	21 892	111%
2015_16	205 307	113 371	-91 936	55%
2016_17	205 968	149 006	-56 962	72%
2017_18	210 496	185 145	-25 351	88%
2018_19 (q2)	214 444	156 099	-58 345	73%
Total	1 038 929	828 227	-210 702	80%



Community Works Programme

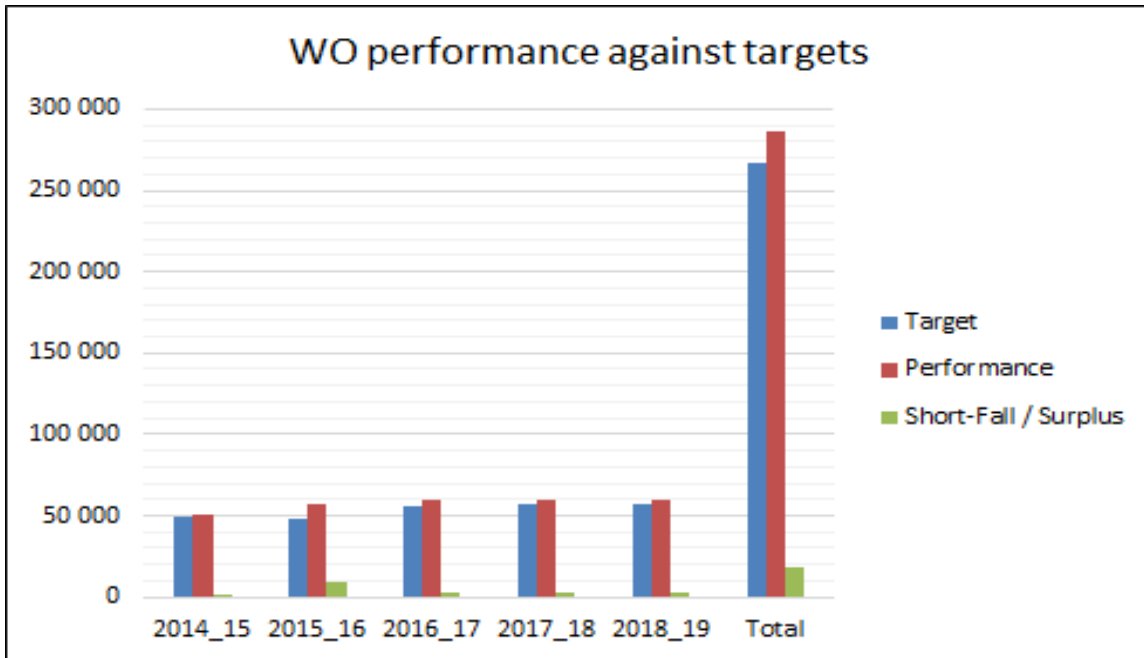
- The Non-state sector Community Works Programme reported a total of 912 412 work opportunities to date against the 1,4 million work opportunities, which translates to 62% of the 5-year target.
- The sector has a total shortfall of 557 588 work opportunities to achieve the 5 year target.



FY	Target	WO Reported	Shortfall / Surplus	% Achieved
2014_15	187 000	198 707	11 707	106%
2015_16	197 000	221 375	24 375	112%
2016_17	362 000	107 318	-254 682	30%
2017_18	362 000	166 264	-195 736	46%
2018_19 (q2)	362 000	218 748	-143 252	60%
Total	1 470 000	912 412	-557 588	62%

Non-Profit Organizations (NPOs)

- The Non-state sector Non-Profit Organizations reported a total of 285 692 work opportunities to date against the 267 000 work opportunities target. This translate to 107% of the 5-year target.
- The sector reported a surplus of 18 692 work opportunities.



FY	Target	WO Reported	Shortfall / Surplus	% Achieved
2014_15	49 000	50 371	1 371	103%
2015_16	48 000	56 528	8 528	118%
2016_17	56 000	59 130	3 130	106%
2017_18	57 000	59 591	2 591	105%
2018_19 (q2)	57 000	60 072	3 072	105%
Total	267 000	285 692	18 692	107%

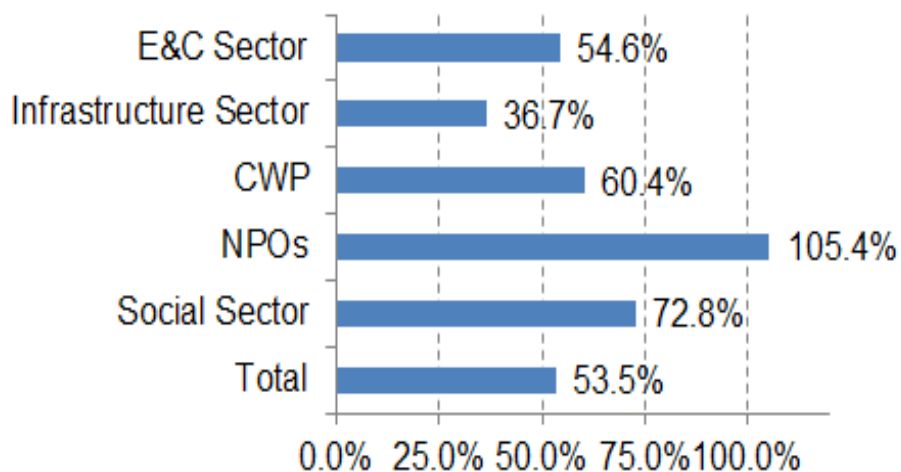
Performance in 2018/19



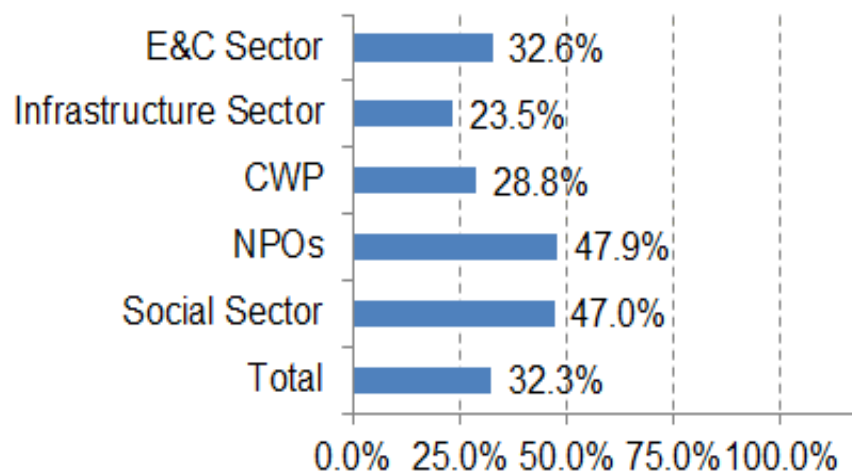
Overall Performance against annual work opportunity targets by sector (Q2 2018_19)

Sector	# Projects	Annual WO Target	WOs	Annual FTE Target	FTEs
E&C Sector	2 509	232 923	127 148	94 301	30 714
Infrastructure Sector	4 091	589 473	216 250	191 975	45 042
CWP	225	362 000	218 748	157 391	45 292
NPOs	359	57 000	60 072	31 602	15 133
Social Sector	4 194	214 444	156 099	116 577	54 772
Total	11 378	1 455 840	778 317	591 846	190 953

% Achievement against annual WO target



% Achievement against annual FTE target



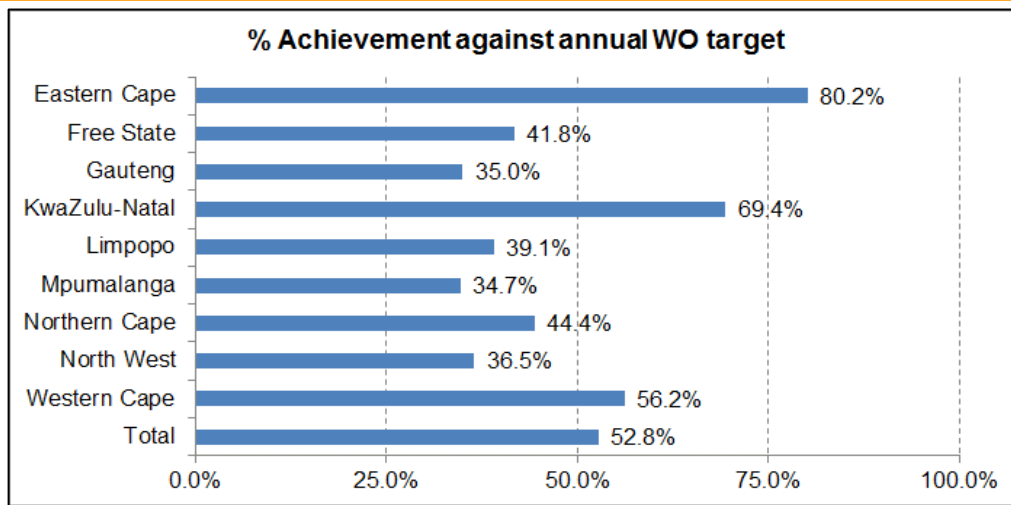
Discussion on Performance

(Sector performance against annual targets)

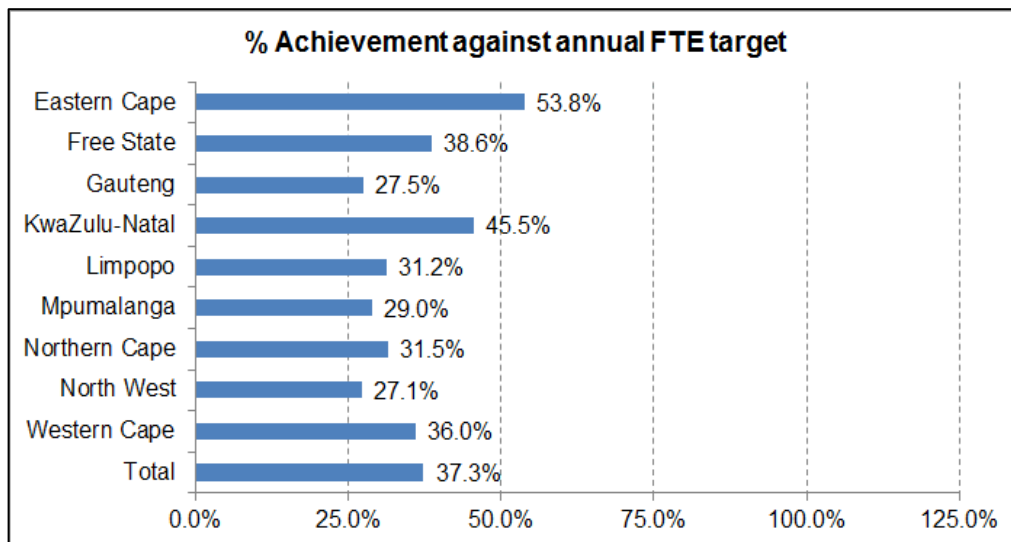
- The EPWP Programme created 778 318 work opportunities (WOs) during the current financial year (1 April 2018 – 30 September 2019). This translate to 53.5% of the annual work opportunity target.
- 190 953 Full-Time Equivalents (FTEs) were created against the set target of 519 846, translating to 32.3% of the annual FTE target.
- The Non-State sector Non-Profit Organizations (NPOs) have over achieved the annual target of 57 000 WOs. The programme reported 60 072 WOs which translates to 105% of the target.
- The least performing sector is the infrastructure sector, reporting 36.7% of the target by the end of Q2.

Performance against annual (municipal and provincial) work opportunity targets (Q2 2018_19)

Province	WO Target	WOs Reported
Eastern Cape	115 600	92 716
Free State	51 574	21 540
Gauteng	138 928	48 641
KwaZulu-Natal	191 422	132 850
Limpopo	89 765	35 099
Mpumalanga	63 246	21 962
Northern Cape	29 314	13 025
North West	60 447	22 068
Western Cape	85 176	47 856
Total	825 473	435 757



Province	FTE Target	FTEs Reported
Eastern Cape	41 178	22 153
Free State	18 757	7 234
Gauteng	55 330	15 190
KwaZulu-Natal	69 112	31 450
Limpopo	31 858	9 939
Mpumalanga	24 222	7 019
Northern Cape	10 410	3 279
North West	22 163	6 014
Western Cape	29 936	10 786
Total	302 965	113 062



Discussion on Performance

(Provincial performance against annual targets)

- The provincial and municipal spheres combined reported 52.8% against the annual work opportunity target of 825 473 and 37.3% against the FTE target of 302 965.
- The Eastern Cape Province is leading in terms of performance against the annual work opportunity target. The province has reported 80.2% of the target during the period 1 April 2018 – 30 September 2018.
- The least performing province is Mpumalanga, reporting 34.7% against the annual work opportunity target by the end of Q2.
- The next slide gives a breakdown of performance for each of the spheres in the provinces.

Performance against annual (municipal and provincial) work opportunity targets (Q2 2018_19)

	Prov			Mun			Total		
	Target	WO Reported	% Achieved	Target	WO Reported	% Achieved	Target	WO Reported	% Achieved
EC	43 183	71 187	165%	72 417	21 529	30%	115 600	92 716	80%
FS	27 280	18 897	69%	24 294	2 643	11%	51 574	21 540	42%
GP	51 605	29 776	58%	87 323	18 865	22%	138 928	48 641	35%
KN	112 632	91 848	82%	78 791	41 002	52%	191 422	132 850	69%
LP	43 429	21 508	50%	46 336	13 591	29%	89 765	35 099	39%
MP	31 344	13 426	43%	31 902	8 536	27%	63 246	21 962	35%
NC	19 703	10 021	51%	9 612	3 004	31%	29 314	13 025	44%
NW	31 922	16 154	51%	28 525	5 914	21%	60 447	22 068	37%
WC	36 209	19 387	54%	48 967	28 469	58%	85 176	47 856	56%
TOTAL	397 307	292 204	74%	428 166	143 553	34%	825 473	435 757	53%

Performance against annual (municipal and provincial) full-time equivalence targets (Q2 2018_19)

	Prov			Mun			Total		
	Target	FTEs Reported	% Achieved	Target	FTEs Reported	% Achieved	Target	FTEs Reported	% Achieved
EC	18 001	17 461	97%	23 176	4 692	20%	41 178	22 153	54%
FS	11 496	6 643	58%	7 261	590	8%	18 757	7 234	39%
GP	25 262	11 892	47%	30 068	3 297	11%	55 330	15 190	27%
KN	43 150	21 774	50%	25 962	9 676	37%	69 112	31 450	46%
LP	16 918	7 581	45%	14 939	2 357	16%	31 858	9 939	31%
MP	13 508	4 635	34%	10 714	2 384	22%	24 222	7 019	29%
NC	7 540	2 807	37%	2 871	471	16%	10 410	3 279	31%
NW	13 032	4 716	36%	9 130	1 298	14%	22 163	6 014	27%
WC	16 948	6 470	38%	12 988	4 316	33%	29 936	10 786	36%
TOTAL	165 856	83 980	51%	137 108	29 083	21%	302 965	113 062	37%

Performance against annual (municipal and provincial) work opportunity targets (Q2 2018_19) Infrastructure Sector

	Prov			Mun			Total		
	Target	WO Reported	% Achieved	Target	WO Reported	% Achieved	Target	WO Reported	% Achieved
EC	24 025	49 468	206%	59 051	11 591	20%	83 076	61 059	73%
FS	16 006	3 851	24%	18 221	1 211	7%	34 227	5 062	15%
GP	21 910	13 137	60%	70 791	7 616	11%	92 701	20 753	22%
KZN	58 266	52 672	90%	66 469	24 644	37%	124 735	77 316	62%
LP	23 838	3 564	15%	41 488	6 794	16%	65 326	10 358	16%
MP	19 497	2 867	15%	22 879	3 225	14%	42 376	6 092	14%
NC	11 770	3 443	29%	5 823	2 033	35%	17 593	5 476	31%
NW	19 728	7 655	39%	21 473	1 582	7%	41 201	9 237	22%
WC	16 241	5 758	35%	23 998	4 797	20%	40 238	10 555	26%
TOTAL	211 282	142 415	67%	330 192	63 493	19%	541 473	205 908	38%

Performance against annual (municipal and provincial) work opportunity targets (Q2 2018_19) Environment & Culture Sector

	Provincial			Municipal			Total		
	Target	WO Reported	% Achieved	Target	WO Reported	% Achieved	Target	WO Reported	% Achieved
EC	3 060	1 176	38%	11 119	7 609	68%	14 179	8 785	62%
FS	2 609	2 971	114%	4 869	1 164	24%	7 478	4 135	55%
GP	2 698	363	13%	12 783	5 685	44%	15 481	6 048	39%
KZN	27 097	6 355	23%	8 524	9 493	111%	35 621	15 848	44%
LP	7 641	4 122	54%	3 180	5 108	161%	10 822	9 230	85%
MP	2 552	2 220	87%	7 728	3 468	45%	10 281	5 688	55%
NC	3 254	2 160	66%	3 135	848	27%	6 389	3 008	47%
NW	2 338	1 395	60%	5 672	3 580	63%	8 010	4 975	62%
WC	1 832	1 080	59%	22 427	14 997	67%	24 260	16 077	66%
TOTAL	53 083	21 842	41%	79 439	51 952	65%	132 522	73 794	56%

Performance against annual (municipal and provincial) work opportunity targets by sector (Q2 2018_19) Social Sector

	Prov			Mun			Total		
	Target	WO Reported	% Achieved	Target	WO Reported	% Achieved	Target	WO Reported	% Achieved
EC	16 098	20 543	128%	2 246	2 329	104%	18 344	22 872	125%
FS	8 665	12 075	139%	1 204	268	22%	9 869	12 343	125%
GP	26 997	16 276	60%	3 749	5 564	148%	30 746	21 840	71%
KZN	27 269	32 821	120%	3 797	6 865	181%	31 066	39 686	128%
LP	11 949	13 822	116%	1 668	1 689	101%	13 617	15 511	114%
MP	9 295	8 339	90%	1 295	1 843	142%	10 590	10 182	96%
NC	4 678	4 418	94%	654	123	19%	5 332	4 541	85%
NW	9 856	7 104	72%	1 380	752	55%	11 236	7 856	70%
WC	18 136	12 549	69%	2 542	8 675	341%	20 678	21 224	103%
TOTAL	132 943	127 947	96%	18 535	28 108	152%	151 478	156 055	103%

Performance per Province Non-Profit Organizations (NPOs) Q2 2018_19

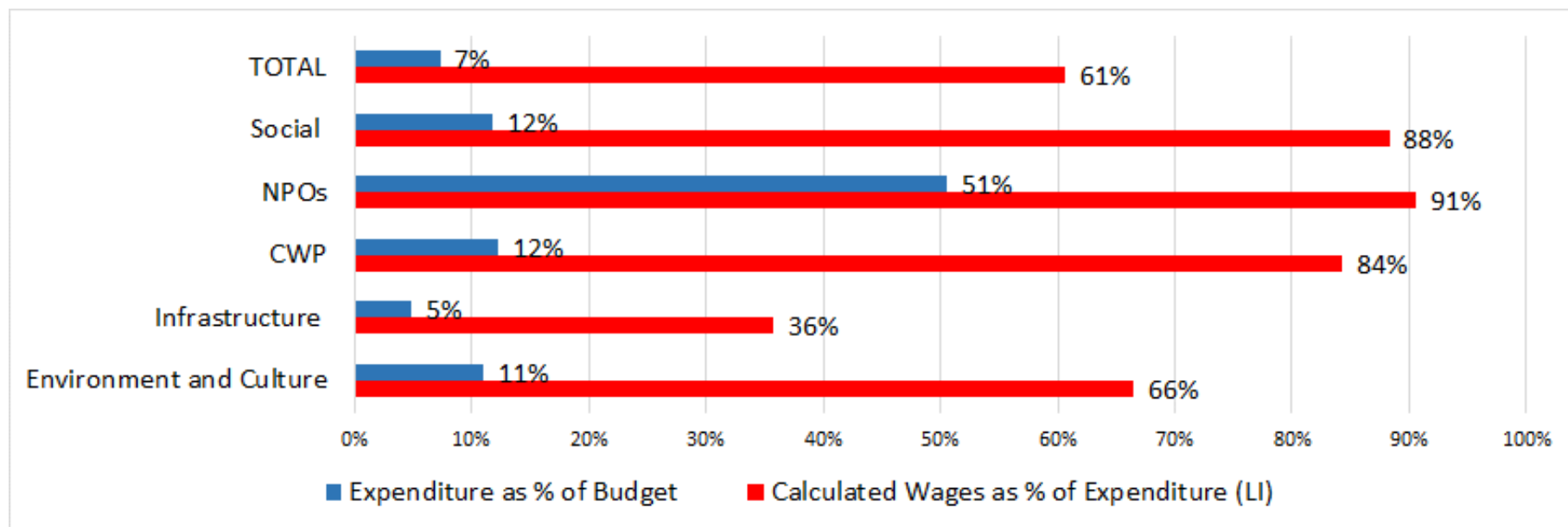
Province	Nr of projects	WOs Reported	FTEs Reported	Budget	Expenditure	Total Wages	Expenditure as a % of Budget	Labour Intensity
EC	45	9 935	2 722	111 294 068	61 902 744	R 56 335 320	56%	91%
FS	9	4 892	1 212	45 720 675	27 198 007	R 25 086 330	59%	92%
GP	40	5 876	1 492	65 439 990	34 308 242	R 30 891 600	52%	90%
KN	108	10 148	2 579	123 546 308	60 055 610	R 53 386 110	49%	89%
LP	45	9 930	2 630	114 362 326	59 332 061	R 54 450 990	52%	92%
MP	42	5 746	1 385	69 663 248	32 147 324	R 28 662 480	46%	89%
NC	12	2 339	350	27 165 601	7 872 812	R 7 255 260	29%	92%
NW	27	6 334	1 539	74 111 153	35 070 583	R 31 847 130	47%	91%
WC	31	4 872	1 224	52 354 418	28 049 295	R 25 344 810	54%	90%
TOTAL	359	60 072	15 133	R 683 657 786	R 345 936 675	R 313 260 030	51%	91%

Performance per Province Community Works Programme (CWP) Q2 2018_19

Province		WOs Reported	FTEs Reported	Budget	Expenditure	Total Wages	Expenditure as a % of Budget	Labour Intensity
EC	36	39 347	8 500	614 284 474	222 128 956	R 187 581 816	36%	84%
FS	19	21 568	4 571	6 572 926 722	119 094 984	R 100 688 109	2%	85%
GP	14	17 700	3 851	273 795 365	100 383 412	R 85 590 101	37%	85%
KN	44	38 672	8 183	612 268 184	208 671 772	R 180 233 811	34%	86%
LP	22	26 305	5 492	381 528 738	138 061 516	R 120 414 822	36%	87%
MP	18	22 836	4 790	357 338 055	133 518 092	R 105 408 372	37%	79%
NC	26	20 313	3 942	307 177 674	94 454 640	R 86 363 396	31%	91%
NW	19	19 468	4 047	292 048 386	98 848 600	R 88 893 144	34%	90%
WC	27	12 539	1 916	247 117 869	68 094 472	R 41 865 528	28%	61%
TOTAL	225	218 748	45 292	R 9 658 485 467	R 1 183 256 444	R 997 039 099	12%	84%

Financial Indicators

Sector	Budget	Expenditure	Total Wages
Environment and Culture	R 11 930 305 554	R 1 307 910 847	R 869 574 230
Infrastructure	R 76 235 156 685	R 3 724 103 631	R 1 331 034 244
CWP	R 9 658 485 467	R 1 183 256 444	R 997 039 099
NPOs	R 683 657 786	R 345 936 675	R 313 260 030
Social	R 14 255 081 278	R 1 676 558 929	R 1 480 134 258
TOTAL	R 112 762 686 770	R 8 237 766 526	R 4 991 041 861



Spatial distribution of projects

Presentation Outline (Q2 1819)

□ Progress against targets

- Districts and Metropolitan Munics (WO)
- Districts and Metropolitan Munics (FTE)

□ Progress against targets

- Local and Metropolitan Munics (WO)
- Local and Metropolitan Munics (FTE)



District & Metro Municipal Progress

- Contains maps of municipal progress for Quarter 2 2018-19 for the period 1 April 2018 – 30 Sept 2018.
- On a linear scale municipalities should have achieved **50%** of their annual targets.
- All the municipalities in **RED** on the maps have not reached 25% yet while municipalities in **ORANGE** have not achieved 50% yet. So areas in **RED** and **ORANGE** need to improve if they aim to reach their target.
- Municipalities with no colour did not report this quarter.
- The following Districts did not report this quarter:

Code	Munic Name	Province	WO 1819 Target	FTE 1819 Target
DC20	Fezile Dabi	FS	263	87
DC6	Namakwa	NC	61	21



Metro Municipal Progress

- eThekweni metro in KZN reached > 50% of WO target and 44% of FTE target. (thus **YELLOW** in the WO map but **ORANGE** in the FTE map)
- 3 metros achieved above 25% but below 50% of WO targets, namely City of Cape Town, Nelson Mandela Bay Metro and City of Johannesburg (thus **ORANGE** on the WO map) but they all achieved less than 25% of their FTE targets (thus **RED** in the FTE map).
- All other metros achieved below 25% of WO and FTE targets.
- The poorest performing metro is Mangaung.

Code	Municipal Name	Prov	WO 1819 Target	WO	WO Progress	FTE 1819 Target	FTE	FTE Progress
ETH	eThekweni	KN	26 331	15 193	58%	9 354	4 149	44%
CPT	City of Cape Town	WC	35 442	15 553	44%	9 029	2 039	23%
NMA	Nelson Mandela Bay	EC	14 227	4 564	32%	4 462	648	15%
JHB	City of Johannesburg	GP	29 064	8 170	28%	9 673	998	10%
BUF	Buffalo City	EC	9 530	2 154	23%	3 101	619	20%
EKU	Ekurhuleni	GP	24 794	4 589	19%	8 046	1 032	13%
TSH	City of Tshwane	GP	24 768	3 264	13%	9 367	471	5%
MAN	Mangaung	FS	9 539	49	1%	3 094	4	0%

District Municipal Progress

- The 3 District municipalities in the table below reached > 100% of their annual WO target.
- Gert Sibande in Mpumalanga also achieved > 100% of their FTE target.
- Overberg district in the Western Cape needs to increase the duration of their work opportunities if they want to reach their FTE target.

(Green areas on the WO and FTE progress map per District & Metro represent districts which exceeded their WO and FTE targets)

Code	Municipal Name	Prov	WO 1819 Target	WO	WO Progress	FTE 1819 Target	FTE	FTE Progress
DC3	Overberg	WC	260	422	162.41	80	24	29.42
DC30	Gert Sibande	MP	460	595	129.32	144	215	148.79
DC19	Thabo Mofutsanyana	FS	341	343	100.58	119	116	97.47



District Municipal Progress

- The following 8 Districts are on track by achieving more than 50% but less than 100% of their WO targets (YELLOW and BLUE areas on the WO map).
- Nkangala District also achieved 79% of their FTE target (thus BLUE on the FTE map).
- Garden Route and Zululand District achieve more than 50% of their FTE targets as well (YELLOW on the FTE map)
- The other districts need to pay attention to the duration of their work opportunities to reach their FTE targets.

Code	Municipal Name	Prov	WO 1819 Target	WO	WO Progress	FTE 1819 Target	FTE	FTE Progress
DC16	Xhariep	FS	201	156	78%	43	16	36%
DC4	Garden Route	WC	410	302	74%	113	62	55%
DC28	King Cetshwayo	KN	2 658	1 822	69%	874	385	44%
DC31	Nkangala	MP	436	289	66%	149	117	79%
DC5	Central Karoo	WC	417	271	65%	116	37	32%
DC26	Zululand	KN	3 232	2 083	64%	1 061	597	56%
DC7	Pixley Ka Seme	NC	165	84	51%	43	16	36%
DC43	Harry Gwala	KN	2 718	1 386	51%	890	237	27%

District Municipal Progress

- 19 Districts did not reach 25% of their WO targets (RED areas on the map) (excluding the 2 districts that did not report)
- These municipalities will have to improve reporting if they are to reach their WO and FTE targets.

Code	Municipal Name	Prov	WO 1819 Target	WO	WO Progress	FTE 1819 Target	FTE	FTE Progress
DC22	uMgungundlovu	KN	1 603	396	25%	524	123	23%
DC48	West Rand	GP	383	89	23%	124	15	12%
DC39	Dr Ruth Segomotsi Mompati	NW	2 161	480	22%	729	94	13%
DC33	Mopani	LP	6 201	1 290	21%	2 029	274	14%
DC37	Bojanala Platinum	NW	591	122	21%	199	26	13%
DC29	iLembe	KN	2 729	556	20%	895	185	21%
DC15	O.R.Tambo	EC	9 547	1 926	20%	3 356	406	12%
DC8	ZF Mgcawu	NC	261	51	20%	55	1	2%
DC40	Dr Kenneth Kaunda	NW	369	66	18%	113	19	16%
DC9	Frances Baard	NC	240	39	16%	78	15	19%
DC14	Joe Gqabi	EC	2 275	294	13%	714	37	5%
DC45	John Taolo Gaetsewe	NC	298	32	11%	80	8	10%
DC47	Sekhukhune	LP	6 580	660	10%	2 116	117	6%
DC42	Sedibeng	GP	289	24	8%	100	1	1%
DC12	Amathole	EC	7 298	600	8%	2 118	52	2%
DC36	Waterberg	LP	200	14	7%	70	0	0%
DC34	Vhembe	LP	7 043	399	6%	2 305	37	2%
DC38	Ngaka Modiri Molema	NW	4 854	222	5%	1 519	30	2%
DC10	Sarah Baartman	EC	147	3	2%	51	0	0%

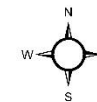
Colours on maps

Legend values	Representing percentage	Progress against target	Colour
1 – 24	Less than 25%	Not even reached $\frac{1}{4}$ of target	Red
25 - 49	More than 25% but less than 50%	Not even reached $\frac{1}{2}$ of target, but more than $\frac{1}{4}$ of their target	Orange
50 - 74	More than 50% but less than 75%	Not even reached $\frac{3}{4}$ of their target, but more than $\frac{1}{2}$ of their target	Yellow
75 – 99	More than 75% but less than 100%	Not reached their target, but more than $\frac{3}{4}$ of their target	Blue
100 +	More than 100%	Reached or exceeded their target	Green

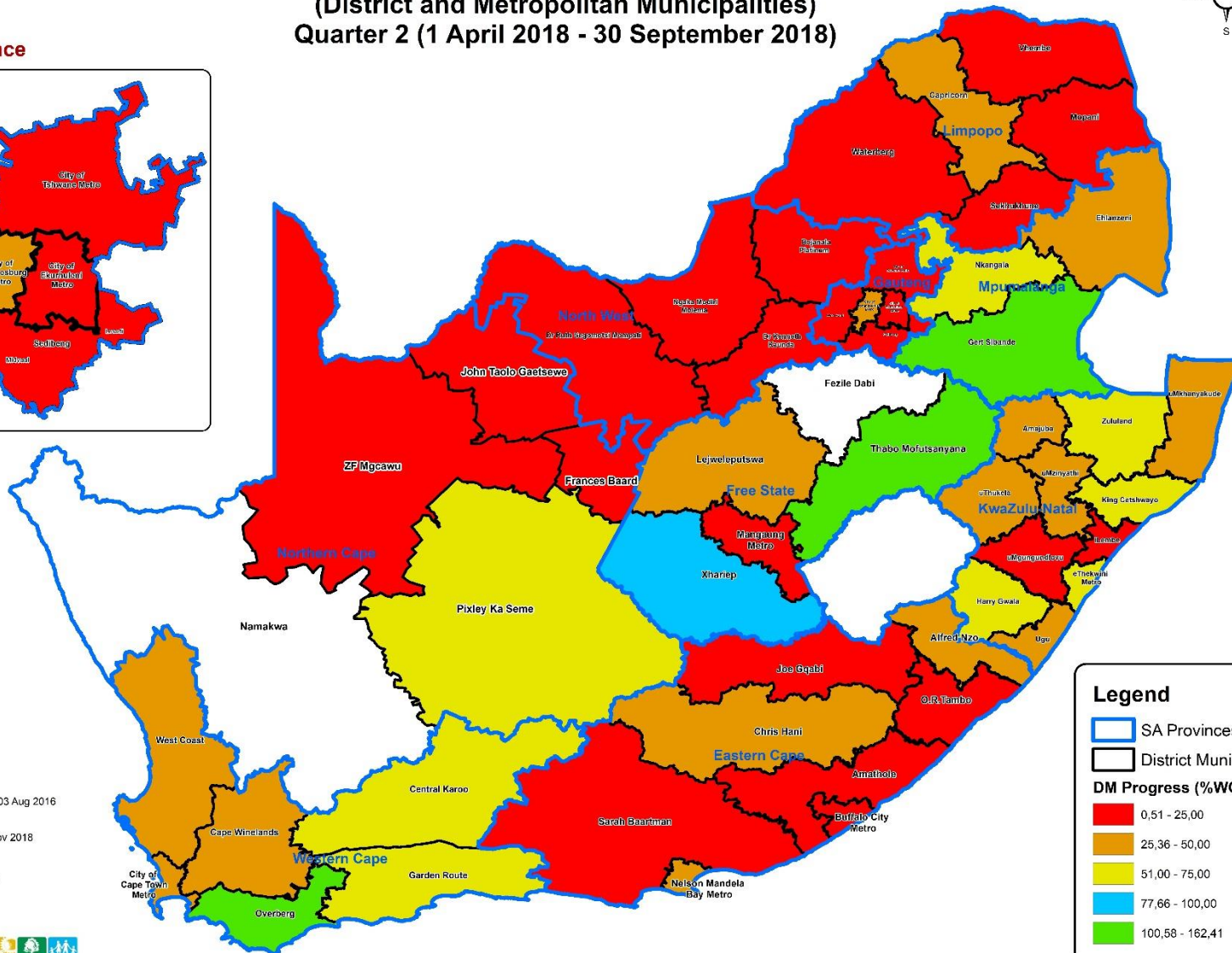
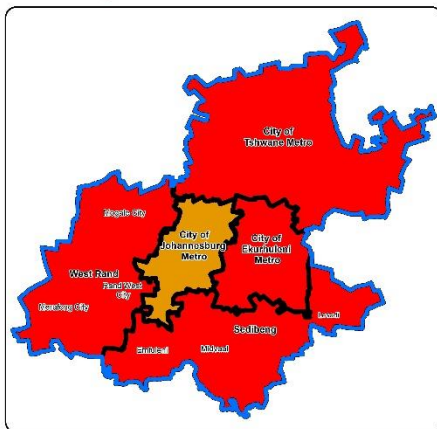


WO progress against targets: DM & Metros (Q2)

EPWP Work Opportunities progress against targets per Municipality
(District and Metropolitan Municipalities)
Quarter 2 (1 April 2018 - 30 September 2018)



Gauteng Province



Legend

- SA Provinces
- District Muncs

DM Progress (%WO)

- 0,51 - 25,00
- 25,36 - 50,00
- 51,00 - 75,00
- 77,66 - 100,00
- 100,58 - 162,41

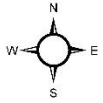
Source:
Administrative boundaries:
Municipal Demarcation Board - 03 Aug 2016
(Updated Jan 2017)
EPWP data:
EPWP branch (M&E Unit) - 9 Nov 2018

Map produced by EPWP: GIS unit
Contact: Tania Smith
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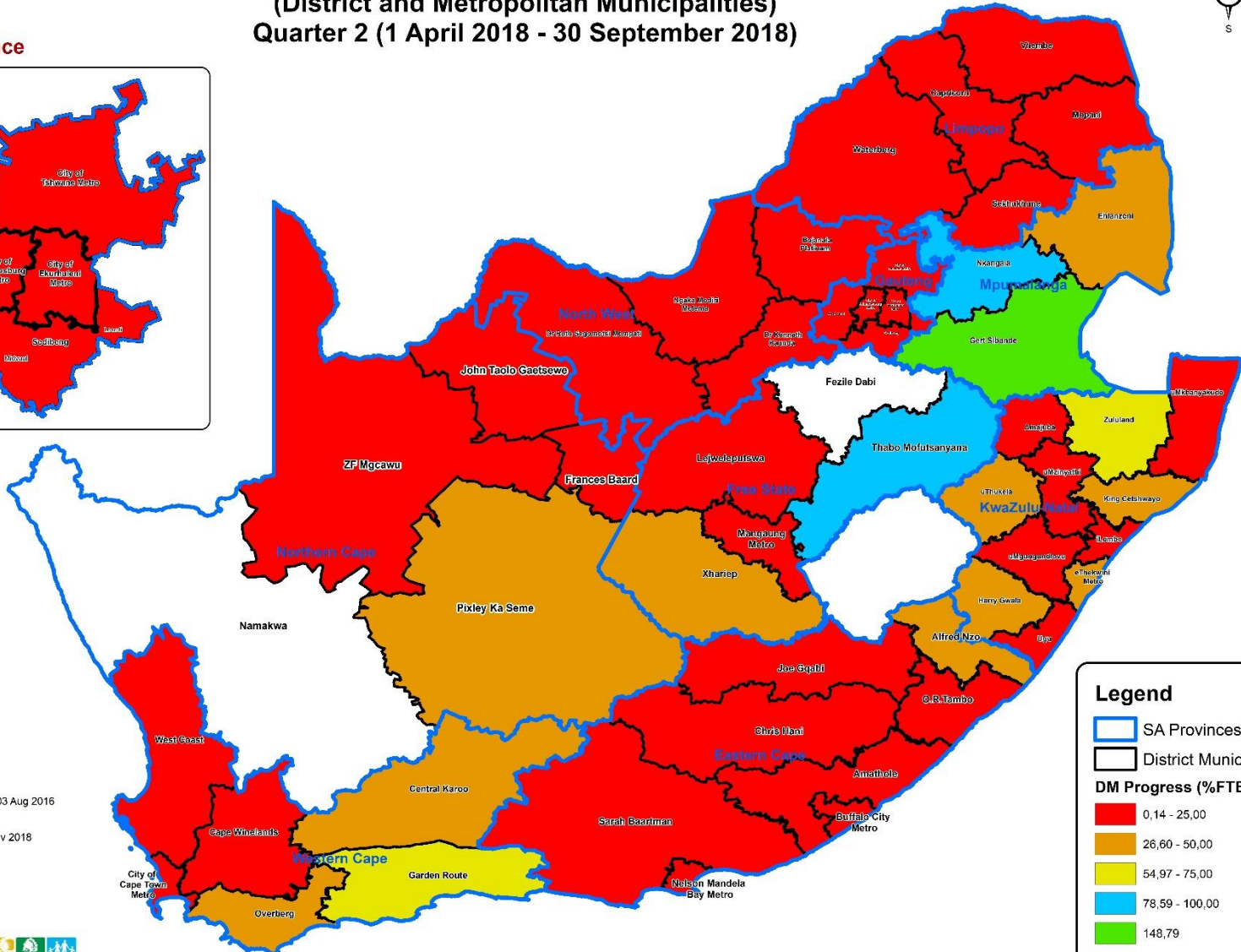
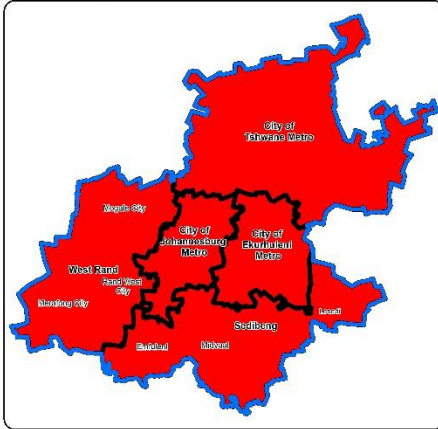


FTE progress against targets: DM & Metros (Q2)

EPWP Full Time Equivalents progress against targets per Municipality
(District and Metropolitan Municipalities)
Quarter 2 (1 April 2018 - 30 September 2018)



Gauteng Province



Legend

- SA Provinces
- District Muncs
- DM Progress (%FTE)**
 - 0,14 - 25,00
 - 26,60 - 50,00
 - 54,97 - 75,00
 - 78,59 - 100,00
 - 148,79

Source:
Administrative boundaries:
Municipal Demarcation Board - 03 Aug 2016
(Updated Jan 2017)
EPWP data:
EPWP branch (M&E Unit) - 9 Nov 2018

Map produced by EPWP: GIS unit
Contact: Tania Smith
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Email: Tania.Smith@dwp.gov.za



Local Municipal Progress

- During Q1 2018-19 fourteen(14) local municipalities did not report.
- This quarter only the following 3 local municipalities did not report:

Code	Municipal Name	Prov	WO 1819 Target	FTE 1819 Target
NC067	Khai-Ma	NC	98	32
FS195	Phumelela	FS	266	87
NW374	Kgetlengrivier	NW	605	232

Local Municipal Progress

- 19 local municipalities reached more than 100% of their WO targets (areas in **GREEN** on WO map): 12 of these are situated in the WC, 3 in KZN, 2 in NC and 1 each in EC and FS.
- Cape Agulhus, Drakenstein and Saldanha Bay local municipalities (all in WC) also achieved more than 100% of their FTE targets.
- 30 local municipalities reached more than 75% their annual WO target but less than 100% (areas in **Blue** on the WO). Previous quarter this figures was only 7 local municipalities. Most of these are situated in KZN (13) and WC (7).
- 37 local municipalities reached more than 50% but less than 75% of their annual WO target (all the areas in **Yellow** on the WO). Most are situated in KZN (11), followed by EC (with 9) and WC and LP (5 each).
- Areas in **Orange** represent areas where municipalities reached more than 25% but less than 50% of their targets. 63 local municipalities fall in this group ito WO targets and 57 local municipalities ito FTE targets (**Orange** areas in WO and FTE maps).
- 53 local municipalities did not reach 25% of their WO targets (all the areas in **RED** on the WO) while 97 local municipalities did not reach 25% of their FTE targets (all area in **RED** in the FTE map).



Local Municipal Progress: < 25% of WO target

- The spatial spread of the 53 local municipalities with less than 25% of their WO are as follows amongst the provinces: (this excludes the 3 local municipalities that did not report)

Prov	Number of munics
EC	5
FS	9
GP	2
KN	3
LP	12
MP	9
NC	7
NW	6
TOTAL	53

Top 20 Local Munics in terms of WOs reported

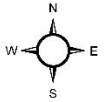
Code	Municipal Name	Prov	WO 1819 Target	WO	WO Progress	FTE 1819 Target	FTE	FTE Progress
EC102	Blue Crane Route	EC	197	346	176%	64	57	88%
WC033	Cape Agulhas	WC	217	348	160%	59	61	104%
WC023	Drakenstein	WC	703	1 090	155%	176	205	116%
WC031	Theewaterskloof	WC	503	702	140%	151	62	41%
WC013	Bergrivier	WC	362	470	130%	78	56	72%
WC024	Stellenbosch	WC	1 071	1 362	127%	337	280	83%
NC064	Kamiesberg	NC	95	117	123%	31	15	47%
NC065	Hantam	NC	427	512	120%	96	35	36%
WC014	Saldanha Bay	WC	512	604	118%	129	140	109%
KZN253	eMadlangeni	KN	150	176	118%	58	9	16%
WC032	Overstrand	WC	477	559	117%	137	98	71%
WC022	Witzenberg	WC	359	417	116%	108	73	67%
WC045	Oudtshoorn	WC	444	495	112%	176	94	53%
WC047	Bitou	WC	457	508	111%	156	90	58%
WC041	Kannaland	WC	150	166	111%	45	23	52%
KZN224	Impendle	KN	156	165	106%	51	31	61%
FS196	Mantsopa	FS	252	260	103%	82	51	62%
WC025	Breede Valley	WC	652	671	103%	155	133	86%
KZN235	Okhahlamba	KN	508	521	103%	149	111	74%
WC026	Langeberg	WC	402	399	99%	117	88	75%

Top 20 Local Munics in terms of FTEs reported

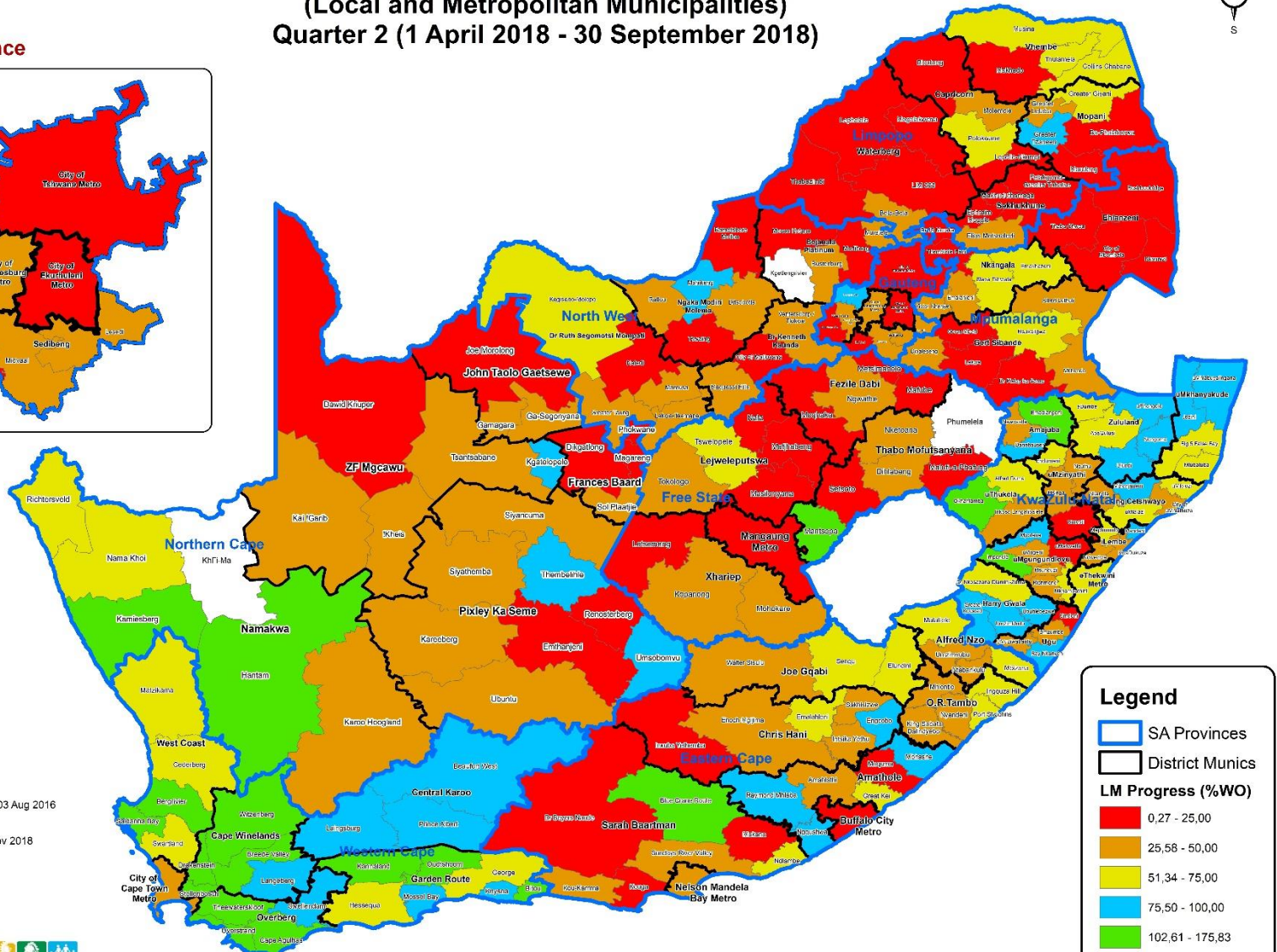
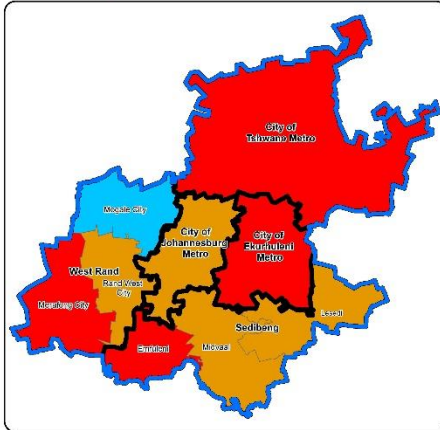
Code	Municipal Name	Prov	WO 1819 Target	WO	WO Progress	FTE 1819 Target	FTE	FTE Progress
WC023	Drakenstein	WC	703	1 090	155%	176	205	116%
KZN266	Ulundi	KN	469	445	95%	151	175	116%
WC014	Saldanha Bay	WC	512	604	118%	129	140	109%
KZN244	Msinga	KN	2 588	943	36%	173	182	105%
WC033	Cape Agulhas	WC	217	348	160%	59	61	104%
KZN433	Greater Kokstad	KN	693	549	79%	154	155	100%
KZN262	uPhongolo	KN	363	287	79%	118	111	94%
EC102	Blue Crane Route	EC	197	346	176%	64	57	88%
WC025	Breede Valley	WC	652	671	103%	155	133	86%
WC024	Stellenbosch	WC	1 071	1 362	127%	337	280	83%
KZN271	uMhlabuyalingana	KN	540	433	80%	198	161	81%
KZN285	Mthonjaneni	KN	283	232	82%	87	70	80%
EC121	Mbhashe	EC	840	754	90%	288	229	79%
WC026	Langeberg	WC	402	399	99%	117	88	75%
EC137	Engcobo	EC	706	534	76%	217	162	75%
KZN235	Okhahlamba	KN	508	521	103%	149	111	74%
WC013	Bergrivier	WC	362	470	130%	78	56	72%
WC032	Overstrand	WC	477	559	117%	137	98	71%
LIM333	Greater Tzaneen	LP	1 535	1 507	98%	528	371	70%
KZN276	Big 5 Hlabisa	KN	333	187	56%	109	74	68%

WO progress against targets: LM & Metros (Q2)

EPWP Work Opportunities progress against targets per Municipality
(Local and Metropolitan Municipalities)
Quarter 2 (1 April 2018 - 30 September 2018)



Gauteng Province



Legend

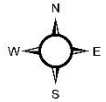
- SA Provinces
- District Muncs
- LM Progress (%WO)**
- 0,27 - 25,00
- 25,58 - 50,00
- 51,34 - 75,00
- 75,50 - 100,00
- 102,61 - 175,83

Source:
Administrative boundaries:
Municipal Demarcation Board - 03 Aug 2016
(Updated Jan 2017)
EPWP data:
EPWP branch (M&E Unit) - 9 Nov 2018

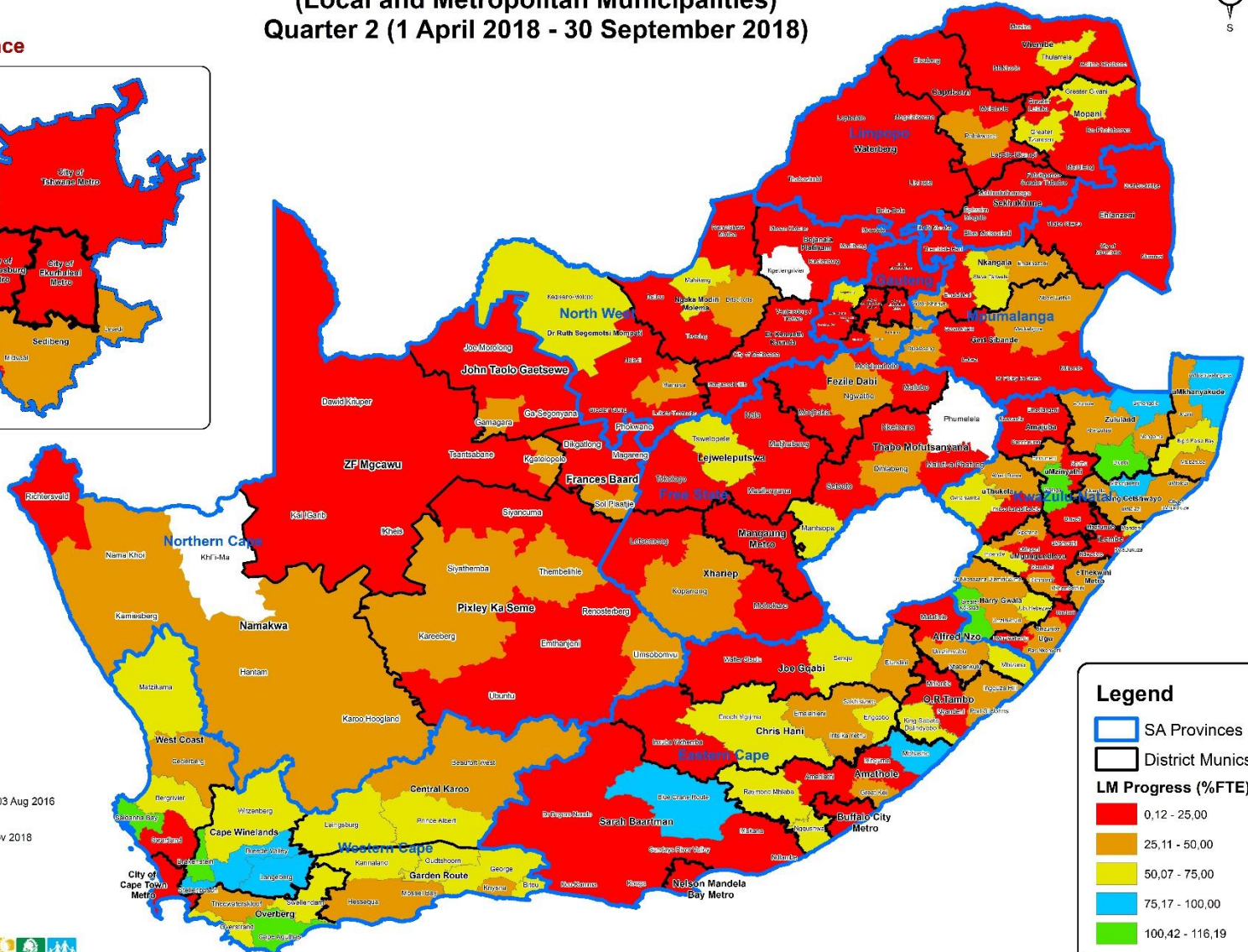
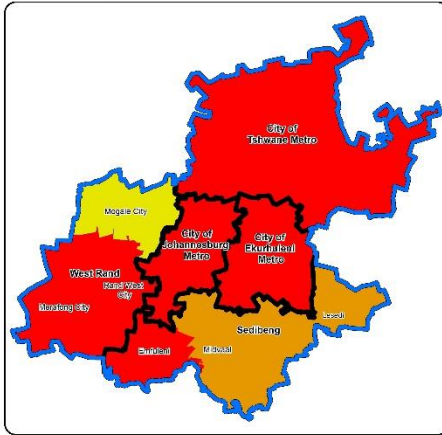
Map produced by EPWP: GIS unit
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FTE progress against targets: LM & Metros (Q2)

EPWP Full Time Equivalents progress against targets per Municipality
(Local and Metropolitan Municipalities)
Quarter 2 (1 April 2018 - 30 September 2018)



Gauteng Province



Legend

- SA Provinces
- District Munits
- LM Progress (%FTE)**
- 0,12 - 25,00
- 25,11 - 50,00
- 50,07 - 75,00
- 75,17 - 100,00
- 100,42 - 116,19

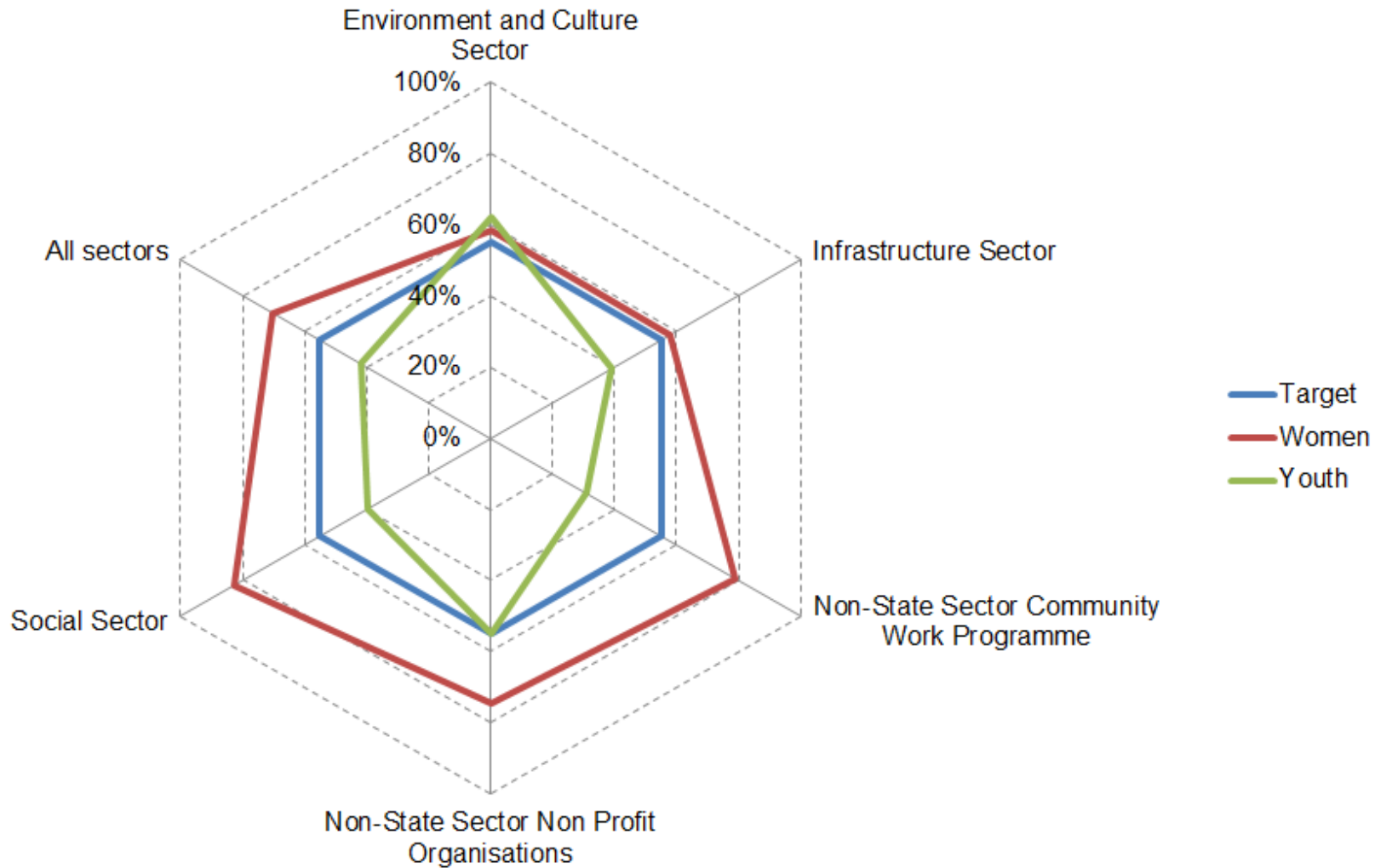
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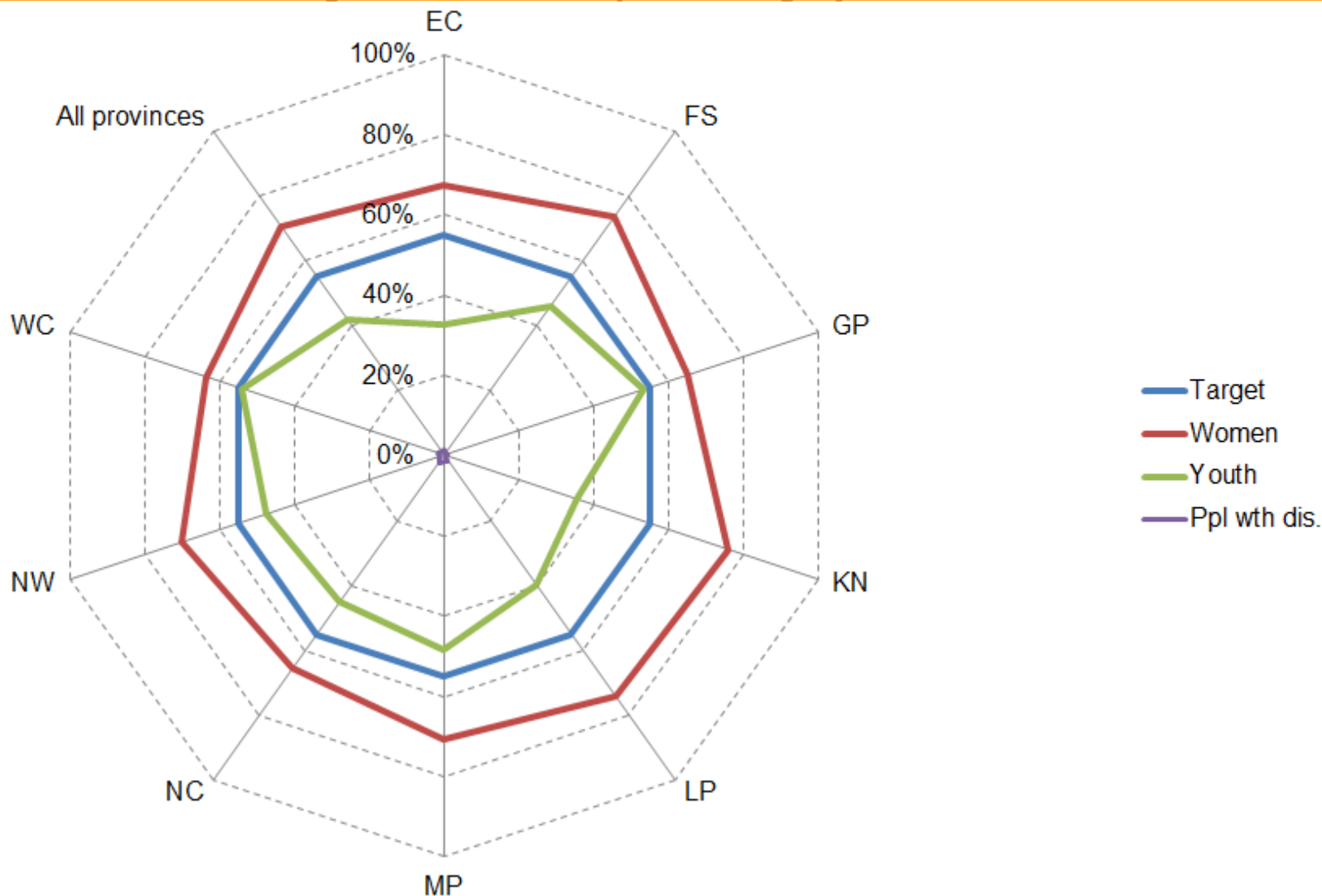


Performance against equity targets by sector

Percentage females and percentage youth



Performance against equity targets by province (municipal and provincial spheres) Percentage females and percentage youth

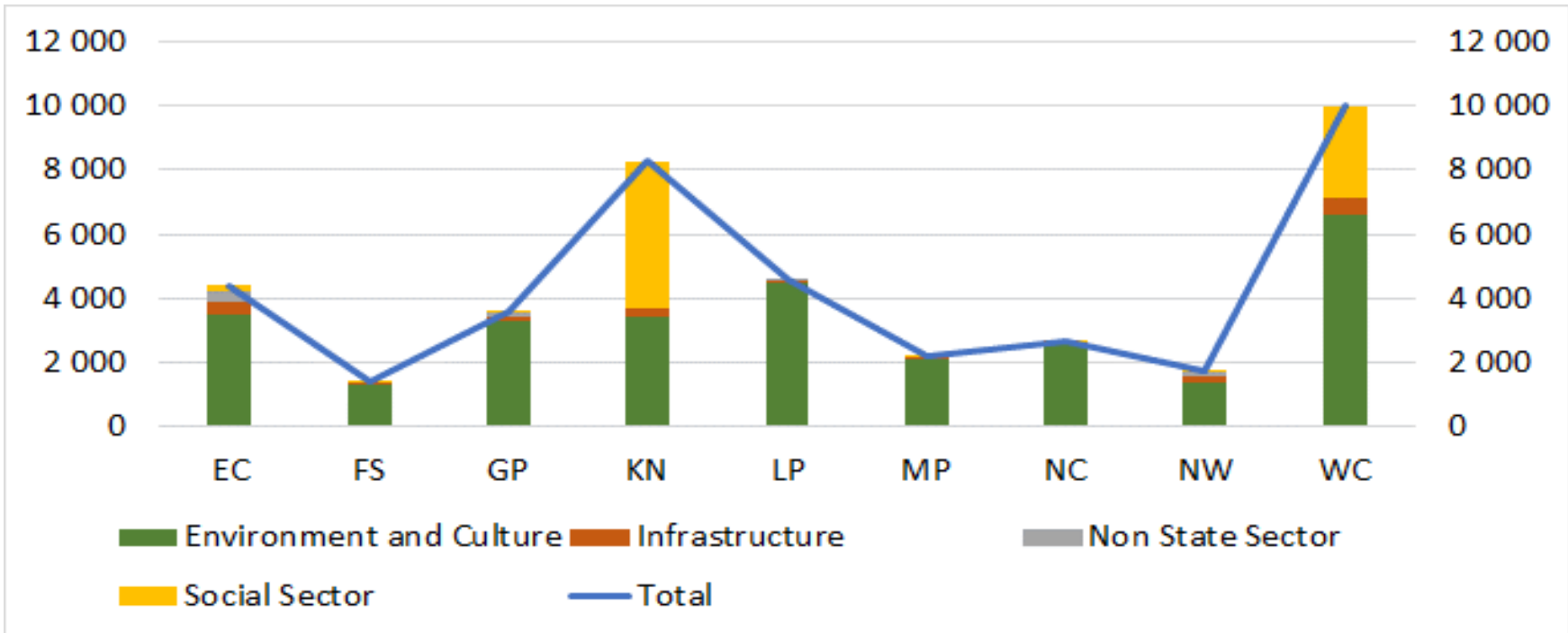


Training Performance



Training in Q2 2018/19

Non-NSF funded Training (Number of persons trained)



Sector	EC	FS	GP	KN	LP	MP	NC	NW	WC	Total
Environment and Culture	3 534	1 348	3 315	3 466	4 474	2 086	2 559	1 366	6 581	28 729
Infrastructure	366	6	104	223	89	99	100	189	569	1 745
Non State Sector	327	27	121		46	13		155		689
Social Sector	177	21	61	4 585		11	3	11	2 847	7 716
Total	4 404	1 402	3 601	8 274	4 609	2 209	2 662	1 721	9 997	38 879

Sample of current project outputs (2018/19)



Sample of outputs in 2018/19

Environment and Culture Sector

Service Type	Output	Achieved quantity
Parks and Beautification	Alien plants removed/cleared (Hectares)	19 565
	Dunes rehabilitated (Hectares)	270
	Fence erected (Kilometers)	3 997
	Community parks created/rehabilitated (Number)	411 731
	Parks/area cleaned and maintained (Square meters)	65
	Food gardens established (Number)	5
Sustainable Livelihoods	Parking terrain refurbished / maintained (Square meters)	80
	Coastline cleaned (Kilometers)	1 443
	Soil rehabilitated (Hectares)	534
	Indigenous trees planted (Number)	4 363
	Land rehabilitated (Hectares)	16 010
	Veld fires extinguished (Hectares)	15
	Village houses refurbished / maintained (Square meters)	20
	Waste collected (Tons)	3 203
	Wetlands rehabilitated (Hectares)	530
	Wildfires suppressed (Number)	9
	Workshop area refurbished / maintained (Square meters)	10
Tourism and Creative Industries	Chalets built (Number)	311
	Entertainment areas refurbished / maintained (Square meters)	127
	Facilities refurbished/maintained (Number)	5
	Heritage/archival records digitized (Number)	306
	People trained as chefs (Number)	12
	People trained in the hospitality sector (Number)	1 039
	Tourism products funded (Number)	3 289
	Village houses refurbished / maintained (Square meters)	50
Waste Management	Households receiving waste collection services (Number)	469 638
	Waste collected (Tons)	8 161

Sample of outputs in 2018/19

Infrastructure Sector

Service Type	Ouput	Achieved quantity
Land Works	Land Fill Sites (Number)	47
	Area landscaped (Square meters)	213 522
	Administration and office buildings refurbished / maintained (Square meters)	25
Roads, Rails & Stormwater	High volume roads constructed/upgraded/rehabilitated (Kilometers)	712
	Low volume roads constructed/upgraded/rehabilitated (Kilometers)	701
	Periodic maintenance of low volume roads (Kilometers)	5 264
	Routine maintenance of high volume roads (Kilometers)	5 203
	Bulk water supply construction (Kilometers)	20 949
	Building area constructed (Square meters)	10 695
	Fencing (Kilometers)	1 283
	Non-motorized transport/sidewalks (Kilometers)	154
	Stormwater construction (Kilometers)	3 282
Water & Sanitation	Sewer reticulation (Kilometers)	3 726
	Sanitation construction (Number)	685
	Reticulation Maintenance (Kilometers)	167
	Waste collected (Tons)	78
	Units receiving reticulation maintenance (Number)	10 380
Electrification	Electrification (reticulation) (Kilometers)	236 085



Sample of outputs in 2018/19

Social Sector

Service Type	Ouput	Achieved quantity
Community Safety Programme	Children assisted to cross streets/roads safely (Number)	10 600
	Children/people assisted to cross streets safely (Number)	850 222
	Crime hot spots receiving crime prevention services (Number)	425
	Communities receive crime prevention services (Number)	173 427
	Schools receiving school safety services (Number)	200
	Communities provided with traffic services (Number)	743
	Tourists sites receiving crime preventions services (Number)	2 111
Education & Social Services for children	Children/learners provided with cooked meals (Number)	25 935
	Children assisted with homework (Number)	203
	Children participating in school sport (Number)	4 407
	Child/youth-headed families provided with services (Number)	2 453
	Children provided with ECD services (Number)	29 447
	Children/people receiving food parcels (Number)	8 130
Health	Clinics/hospitals receiving pharmacy assistant services (Number)	12 723
	HIV/AIDS awareness campaigns held (Number)	3 000
	People counselled for HIV/AIDS (Number)	8 124
	OVCs provided with psycho-social support (Number)	426
Social Services	Communities assisted with social relief (Number)	3 730
	Communities provided with food parcels (Number)	2 393
	Community members/learners provided with library services (Number)	1 189
	People supported through social relief (Number)	1 000
	Elderly people participating in sport (Number)	75
	Food gardens established (Number)	1 124
	People counselled for substance abuse (Number)	1 263
	People receiving HIV/AIDS peer education (Number)	2 003
	Households receiving HCBC services (Number)	322



Sample of outputs in 2018/19 Non-State Sector

Service Type	Ouput	Achieved quantity
Community Safety Programme	Beneficiaries receiving community based services (Number)	252 736
	Children provided with ECD services (Number)	52 245
	Communities empowered through development (Number)	82 160
	Communities receiving community based services (Number)	57 867
	Community parks created/rehabilitated (Number)	4 357
	Food gardens established (Number)	126 771
	Households receiving HCBC services (Number)	105 995
	Households visited (Number)	12233



Recurring Key Programme Challenges

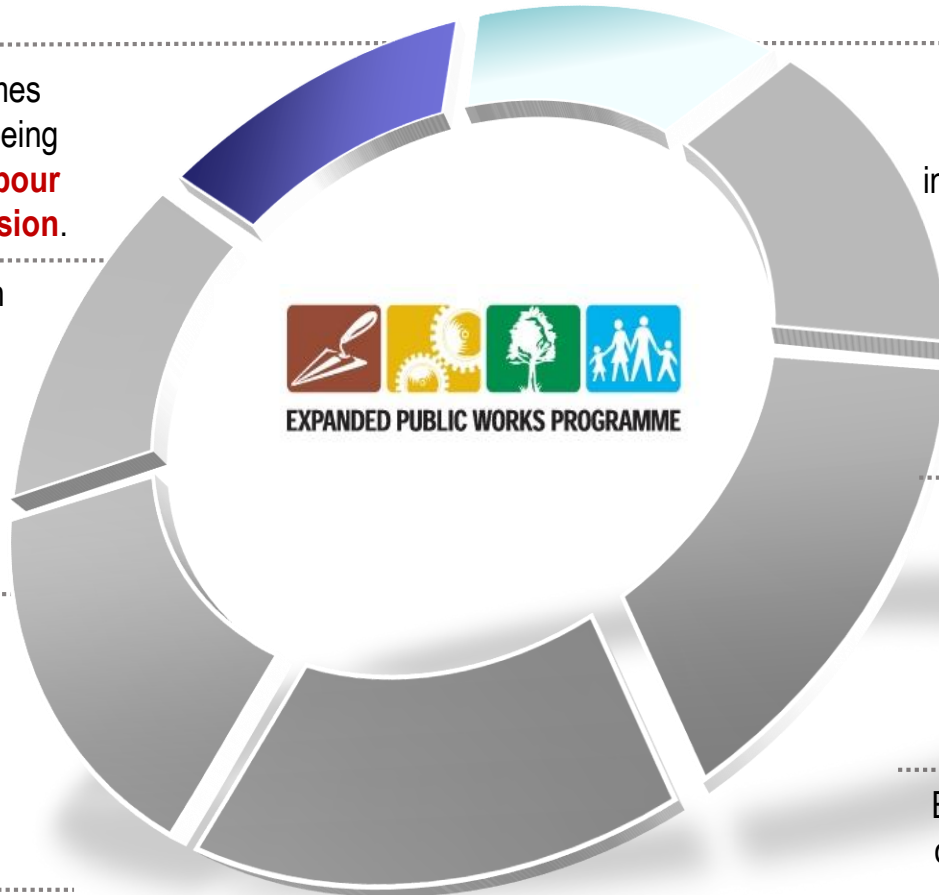
- ***Non-reporting of WOs created through own funding*** (Municipal Infrastructure Grant) by public bodies. Municipalities don't incorporate EPWP principles during their planning and budget processes.
- ***Poor reporting by key programmes, leading to under-reporting and audit findings***
- ***Lack of sufficient commitment from senior officials to programme implementation by the majority of public bodies***

Strategic Intent of EPWP as Part of Public Employment Programmes

Public Employment Programmes (PEPs) have a long history of being utilised **to address such as labour market disruptions and recession.**

Internationally, PEPs are seen as part of **on-going employment and social protection policies** used to create short-medium employment opportunities for vulnerable groups in society.

The GDS agreed that EPWP must **not displace existing permanent jobs** and opportunities must be on real demand for services.



It aims to draw significant numbers of unemployed people into productive work accompanied by training.

The EPWP is a nationwide programme covering **all spheres of government and state-owned enterprises**

The programme **involves re-orientating line function budgets & conditional grants for govt.** expenditure to result in creation of work opportunities

EPWP was introduced in 2003 as one of government's major public employment programme under the Anti-Proverty Strategy.



The “trilemma” facing EPWP – a reality

EPWP’s development contribution comes through providing all three of these outcomes- but there are trade-offs involved when one tries to maximize one

- National Minimum Wage and the exemption of EPWP
- EPWP wages and the fear of job displacement
- Challenge to meet the EPWP Phase 3 targets (WO, Youth and People with Disability)
- Scaling up EPWP during Phase 4 while we can’t meet the Phase 3 targets



Thank You!

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