

REPORT ON WORK OPPORTUNITIES 01 APRIL 2011 TO 31 MARCH 2012 MPUMALANGA PROVINCE

MP PUBLIC-PRIVATE INFRASTRUCTURE
FORUM 17-18 OCTOBER 2012



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Presentation Outline

- Overall Performance on work opportunities per Sector and Sphere comparison with other provinces
- Performance on work opportunities and FTE by Municipality per Sector
- Reporting status by Municipalities per sector
- 2012.13 and 2013.14 Employment Targets for Municipalities
- Challenges
- Recommendations



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Overall Annual Targets (5 Years) per financial year

Financial Year	EPWP annual work opportunity targets	EPWP cumulative work opportunity targets	EPWP annual FTE targets	EPWP cumulative FTE targets
2009/10	550,000	550,000	210,870	210,870
2010/11	642,000	1,192,000	260,870	471,740
2011/12	868,000	2,060,000	361,739	833,479
2012/13	1,210,000	3,270,000	502,174	1,335,563
2013/14	1,650,000	4,920,000	684,783	2,020,436
Total		4,920,000		2,020,436

Source: Business Plan (dated January 2009)

Work Opportunities : number of individuals reported to have been employed on an EPWP project

FTE (Full Time Equivalence) : person days of work and training divided by 230 days



Work opportunities per sector and province (Overall)

(1 April 2011 - 31 March 2012)

Province	<u>Non-State:</u> Community Works	Environment & Culture	Infrastructure	<u>Non-state:</u> Non Profit Organisations	Social	TOTAL
EC	18,350	32,384	82,629	4,823	19,601	157,787
FS	9,064	10,389	11,692	4,128	9,853	45,126
GP	25,758	17,865	40,563	2,107	34,097	120,390
KZN	14,101	21,123	84,001	7,082	22,303	148,610
LP	5,499	19,097	66,798	5,270	31,004	127,668
MP	8,062	14,444	19,970	4,754	9,797	57,027
NC	4,091	9,217	14,777	2,601	8,000	38,686
NW	7,320	7,370	19,979	5,144	16,017	55,830
WC	7,934	32,586	34,182	3,643	13,990	92,335
TOTAL	100,179	164,475	374,591	39,552	164,662	843,459



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Non-State Sector (Non Profit Organisations only): Work opportunities (WO) against 2011-12 targets per Province (1 April 2011 - 31 March 2012)

Provinces	Targets: 2011-12	WO reported (this quarter)	% achieved (this quarter)	WO reported (previous quarter)	% achieved (previous quarter)
EC	5,820	4,823	83	4,819	83
FS	3,880	4,128	106	4,126	106
GP	2,125	2,107	99	1,905	90
KZN	6,070	7,082	117	6,759	111
Lim	5,820	5,270	91	4,573	79
Mp	3,880	4,754	123	4,723	122
NC	2,125	2,601	122	2,601	122
NW	3,880	5,144	133	4,817	124
WC	3,200	3,643	114	3,553	111
Total	36,800	39,552	103	37,876	99



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Source: Target - Non-State Sector: EPWP (Aug 2011)

MP_ Performance on work opportunities per Sector and Sphere of Government (01 April 2011 – 31 March 2012)Draft

Sector	Provincial	Municipal	National	Non-State	TOTAL
Community Works			8 062		8 062
Environment and Culture	3 083	4 229	7 132		14 444
Infrastructure	10 332	9 233	405		19 970
Non-State				4 754	4 754
Social	8 147	74	1 576		9 797
TOTAL	21 562	13 536	17 175	4 754	57 027



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Infrastructure-Work Opportunities Excl. National Contribution

and FTE achieved vs target _(1 Apr 2011-31 March 2012)Draft

Public Body Type	WO Target 2011/12	WO Achieved	FTE Target	FTE Achieved	% of WO Achieved	% of FTE Achieved
Infrastructure-Provincial depts.	13 498	10 332	5 641	5 244	74%	93%
Infrastructure -Municipalities	16 998	9 233	5 768	3 102	54%	54%
TOTAL	30 496	19 565	11 409	8 346	64%	73%



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Infrastructure-Work Opportunities and FTE achieved _Provincial Departments(1 Apr 2011-31 March 2012)

Department	No. of Projects	WO Achieved	FTE Achieved
Culture Sports, and Recreation	5	120	59
Dept of Education	80	1 395	758
Dept of Health	11	405	128
DPWR&T	67	7 933	3 962
Dept of Social Development	14	479	338
TOTAL	177	10 332	5 245



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Infrastructure Work Opportunities and FTE achieved vs target _Municipalities(1 Apr 2011-31 March 2012)

District	WO Target: 2011/12	WO Achieved	FTE 2011/12	FTE Achieved	% of WO Achieved	% of FTE Achieved
Ehlanzeni	7 974	3 018	2 705	1133	38%	42%
Gert Sibande	4 357	3 503	1 479	1 185	80%	80%
Nkangala	4 667	2 712	1 584	786	58%	50%
TOTAL	16 998	9 233	5 768	3 104	54%	54%



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MP_ Overall EPWP Phase 2 Five Year Targets

FINANCIAL YEAR	INFRASTRUCTURE		ENVIRONMENT		SOCIAL		TOTALS	
	W.O.	FTE's	W.O.	FTE's	W.O.	FTE's	W.O.	FTE's
2009/2010	21 318	8 306	4 749	927	5 553	4 356	31 620	13 589
2010/2011	24 625	9 112	4 939	1 186	6 664	4 854	36 228	15 152
2011/2012	30 497	11 409	6 332	1 680	9 162	6 471	45 991	19 560
2012/2013	37 945	14 202	8 706	2 310	12 980	8 898	59 631	25 410
2013/2014	46 564	17 371	11 872	3 150	17 700	12 134	76 136	32 655
TOTALS	160 949	60 400	36 598	9 253	52 059	36 713	249 606	106 366



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PERFORMANCE ON WORK OPPORTUNITIES AND FTE PER SECTOR_ PROVINCIAL DEPARTMENTS AND MUNICIPALITIES FOR 2012/13



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Infrastructure-Work Opportunities and FTE achieved _Provincial Departments(1 Apr 2011-31 March 2012)Draft

Department	No. of Projects	WO Achieved	FTE Achieved
Culture Sports, and Recreation	3	45	13
Dept of Education	13	493	66
Dept of Health	17	615	140
DPWR&T	16	3 079	579
Dept of Social Development	5	105	24
TOTAL	54	4 337	822



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Infrastructure Work Opportunities and FTE achieved vs target _Municipalities(1 Apr 2012-30 June 2012)Draft

District	WO Target: 2012/13	WO Achieved	FTE 2012/13	FTE Achieved	% of WO Achieved	% of FTE Achieved
Ehlanzeni	9 568	960	3 247	175	10%	5%
Gert Sibande	5 229	1 049	1 774	182	20%	10%
Nkangala	5 600	7 01	1 900	107	13%	6%
TOTAL	20 397	2 710	6 921	464	13%	7%



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MP_ Performance on work opportunities per Sector and Sphere of Government (01 April 2012 – 30 June 2012)Published

Sector	Provincial	Municipal	National	TOTAL
Environment and Culture	1 617	3 804	4 250	9 671
Infrastructure	4 337	2 440		6 777
Social	906	120	75	1 101
Non State Sector			2 547	2 547
Community Works			1 018	1 018
TOTAL	6 860	6 364	7 890	21 114



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MP_Performance on Work Opportunities and Full Time Equivalents per sector vs Targets(01 April 2012-30 June 2012) Published

Sector	WO: Target 2012/13	WO Achieved	FTE: Target 2012/13	FTE Achieved	% of WO Achieved	% of FTE Achieved
Environment and Culture	8 706	5 421	2 310	1 033	62%	48%
Infrastructure	37 945	6 777	6 920	1 286	18%	19%
Social	12 980	1 026	8 898	175	10%	2%
TOTAL	59 631	13 224	18 128	2 494	22%	14%



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