



**MUNISIPALITEIT
MUNICIPALITY
UMASIPALA**

RB589/29-05-2015

**TABLING OF THE 2015 / 2016 ANNUAL BUDGET (WITH ALL
BUDGET SUPPORTING DOCUMENTS) BEFORE THE COUNCIL
FOR CONSIDERATION AND APPROVAL**

Resolved that:

1. Council resolves that the annual budget of the municipality for the financial year 2015/16; and indicative for the two projected outer years 2016/2017 and 2017/2018 be approved as set-out in the following schedules:


- 1.1 Operating revenue by source reflected in schedule A2;
- 1.2 Operating expenditure by source reflected in schedule A2;
- 1.3 Operating Income and expenditure by GFS classification reflected in schedule A3;
- 1.4 Capital expenditure by vote reflected in schedules A5;
- 1.5 Capital funding by source reflected in schedule A5;

Optional resolution for appropriating multi-year capital budget

- 1.6. Council resolves that multi-year capital appropriations by vote and associated funding reflected in schedules A5 be approved.
- 2. Council resolves that property rates reflected in tariff list in Annexure B are imposed for the budget year 2015/16.
- 3. Council resolves that tariffs and charges reflected in tariff list in Annexure B are approved for the budget year 2015/16.

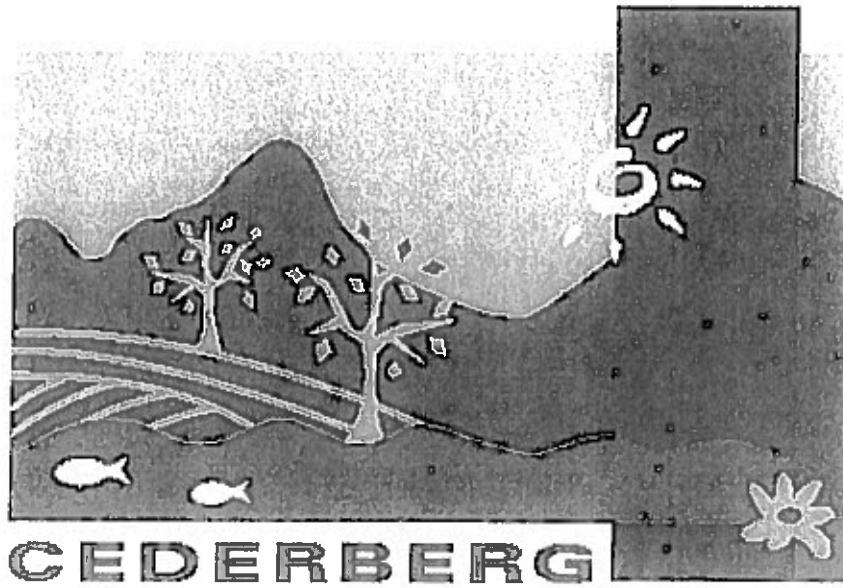
4. Council resolves that the amended policies for property rates, indigent, tariffs and debt collection as reflected in Annexure B are approved for the budget year 2015/16.
5. Council resolves that the other amended budget related policies reflected in Annexure B are approved for the budget year 2015/16.
6. That Council considers and approves the 2015/2016 Annual budget with the proposed Municipal tariffs as attached together with the supporting documents as well as the operating and capital budget.

Proposed: Cllr. C September
Seconded: Cllr. P Petersen



CHAIRPERSON / VOORSITTER

29 / 05 / 2015
DATE / DATUM



CEDERBERG MUNICIPALITY

POLICY ON THE

EXPANDED PUBLIC WORKS

PROGRAMME

2013

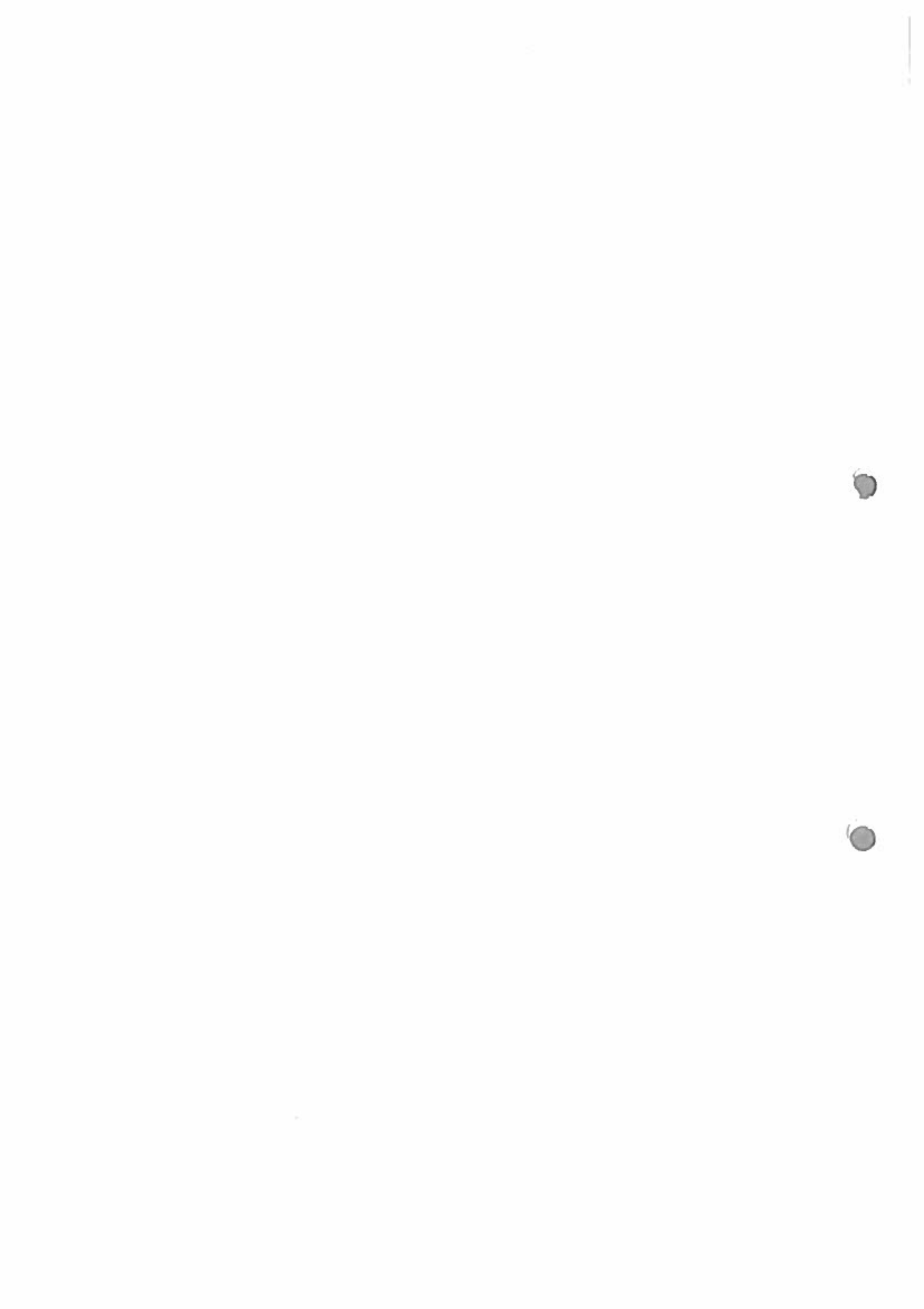


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Acronyms and Definition of Terms

DPW	National Department of Public Works
DSC	District Steering Committee
ED	Executive Director of the Municipality is a senior municipal manager
EPWP	Expanded Public Works Programme
Environment & Culture Sector	The sector aims to build South Africa's natural, social and cultural heritage, and in so doing dynamically uses this heritage to create both medium and long-term work and social benefits through sustainable land-based livelihoods, waste management, tourism and creative industries, parks and beautification, coastal management and sustainable energy.
Full-time Equivalents	Refers to one person's year of employment. One person year is equivalent to 230 per days of work. Person years of employment equals total number of person days of employment created for targeted labour during the year divided 230. For task rated workers, tasks complete d should be used as a proxy for 8 hours of work per day.
HOD Forum	Public Works Head of Department Forum
IDP	Integrated Development Plan
Incentive grant	Incentive paid to public bodies to incentivise employment creation under the EPWP. The incentive is paid per quantum of employment created for the EPWP target group and can be measured in FTEs.
Infrastructure sector	The sector aims to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure.
LED	Local Economic Development
MMC	Member of the Mayoral Committee
MM	Municipal Manager
NCC	National Coordinating Committee
NSC	National Sector Committee
Non-State Sector	The sector aims to foster partnership between non-profit organisations (NPOs), communities and government to create opportunities through socially constructive activities for a large number of individuals within local communities.
PSC	Provincial Steering Committee
PSCC	Provincial Sector Coordinating Committee

Social Sector

The sector aims to drive a sphere of social policy dedicated to human development and improving quality of life in the areas on education, health and welfare.

Work Opportunity

Paid work for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.

1. Introduction

1.1 Background

The Expanded Public Works Programme (EPWP) is South African Government initiated programme aimed at creating 4.5 million work opportunities by 2014. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme is coordinated by the National Department of Public Works (DPW), as mandated by Cabinet.

The programme is not implemented in isolation with other Government strategic initiatives, the New Growth Path (NGP) outlines Key Job drivers, such as *targeting more labour-absorbing activities across the main economic sectors; and substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.* EPWP work opportunities are all linked to the NGP Job drivers and expected to contribute to the NGP targets through its Full-Time Equivalent (FTE) targets.

The National Development Plan Vision 2030 through the Diagnostic Report identified nine main challenges facing South Africa, amongst others are: *two few people work and the quality of education available to the majority is poor.* The persistently high rate of unemployment in South Africa (23.9%) is one of the most pressing socio-economic challenges facing government. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward. This inhibits the country's economic development and imposes a larger burden on the state to provide social assistance.

No single policy offers the solution; what is needed is a sustained period of accelerated and inclusive economic growth and a comprehensive set of short-term and long-term policy reforms and initiatives that encompass increasing demand for labour, improving education and skills, and labour market interventions that improve the employability of young people. Expanded Public Works Programme is one of those short-term initiatives by Government aimed to create work opportunities for the marginalised: women, youth and people with disabilities.

The incentives grant was introduced during the second phase of the Programme with the aim to reinforce and reward public bodies that implement labour intensive methods and utilise

their existing budget allocations effectively to increase the labour content of service delivery, also to encourage public bodies meet their EPWP targets and rapidly expand job creation.

1.2 Legislative and Policy Framework

The development of these guidelines is guided by the following legislative and policy prescripts:

- The Constitution of South Africa (Act No.108 of 1996)
- The Public Finance Management Act (PFMA, 1999).
- Public Service Act (PSA, 1994).
- Municipal Finance Management Act (MFMA, 2003).
- Division of Revenue Act (DORA, 2006)
- The Municipal Systems Act (Systems Act, 2000)
- The Basic Conditions of Employment Act (BCEA, 1997).
- Skills Development Act (SDA, 1998)
- Cabinet Memo 2003 approving the implementation of EPWP
- EPWP Phase 2: Consolidated Programme Overview, 2009.
- Ministerial Determination and the Code of Good Practice for Expanded Public Works Programme.
- Expanded Public Works Programme (EPWP) Institutional Arrangement Framework, (2012).
- National Development Plan 2011
- New Growth Path 2010

1.3 Problem Statement

The introduction of the significant changes in EPWP Phase II requires intensification of EPWP implementation and coordination by all spheres of government. More than 30% of the overall EPWP Phase II targets have to be contributed by the local sphere of government as presented in table below, as a result more attention and support must be provided to municipalities in order to maximise their contribution to the overall EPWP objectives

1.3.1 Challenges affecting Municipalities to delivery on EPWP objectives and targets

Most public bodies implementing EPWP face similar challenges. The most common challenges includes amongst others the:

- Commitment of political and administrative leadership.
- Capacity in terms of designing projects labour-intensively.
- Capacity in terms of reporting.
- Dedicated coordination capacity within the municipality.
- Low incentive draw-down.
- Achievement of longer duration of work opportunities and FTE targets.

1.4 EPWP Municipal Policy Objectives

The purpose of this Policy document is to provide a framework within which the Cederberg Municipality and its departments must implement the Expanded Public Works Programme (EPWP). This policy document is aimed to provide an enabling environment for the municipality to increase the implementation of EPWP, through the re-orientation of the line budget function and channelling a substantial amount of its overall annual budget allocation and human resources towards the implementation of EPWP. Through this policy the municipality aims to achieve the following objectives:

- To have EPWP as an approved delivery strategy for projects implementation, employment creation and skills development; by ensuring that EPWP guidelines and principles are adhered to in the implementation of any municipal project.
- To inform all Departments and Units within municipality on how their functions should contribute towards achieving the EPWP objectives; (clarify the support function roles further within municipalities e.g. finance, corporate service) (Acknowledge that the model varies)
- To entrench the EPWP methodology within the IDP; (acknowledge EPWP in the IDPs)
- To develop skills within communities through on-the-job and/or accredited training of workers and thereby developing sustainable capacity within communities;

- To capacitate SMME's and emerging contractors within local communities by facilitating the transfer of sustainable technical, managerial and financial skills through appropriate Learnership Programmes and SMMEs development initiatives;
- Re-engineer how the planning, design and implementation programmes/projects within the existing municipal operational and capital budgets in order, to maximize greater employment opportunities per unit of expenditure To maximise the percentage of the municipal's annual total budget spent and retained within local communities by promoting the procurement of goods and services from local manufacturers, suppliers and service providers.

1.5 EPWP Sectors

Cederberg Municipality deliver EPWP across the following sectors:

- Infrastructure sector: Increasing the labour intensity of government-funded infrastructural projects
- Environment and culture: Creating work opportunities in public environmental programmes
- Social Sector: Creating work opportunities in public social programmes
- Non-State Sector: Contribution by NPO's, NGO's, and CBO's to the overall government objectives of jobs creation. Municipalities are expected to support the delivery of the non-state sector through measures such as facilitating and mobilising NPOs.

1.6 OVERVIEW OF SECTORS PROGRAMMES

These sector programmes may be termed differently by different public bodies, but what remain important are the objectives of the programme and the day-to-day activities of the programme to guide on which sector the programme belongs to.

The environment and Culture Sector programmes:

The aim of the sector is to: 'Build South Africa's natural, social and cultural heritage, and in doing so, dynamically uses this heritage to create both medium and long term work opportunities and social benefits.'

1. Sustainable land based livelihoods (greening, working for water & wetlands etc.)
2. Waste management (working on waste, food for waste)
3. Tourism and creative industries (working for tourism)
4. Parks and beautification (people and parks, Cemetery Maintenance)
5. Coastal management (working for the coast)
6. Sustainable energy (working for energy)

Social sector programmes:

The objectives of the Sector is to contribute to the overall Government objectives of improving the delivery of health services, early childhood development, community crime prevention, school nutrition and other social development oriented services through programmes such as:

1. Community safety programmes (crime reporting, crowd control, school patrol, disaster emergency response, fire fighting, floods Impact support and community safety officials)
2. Home community based care (home community based care Services (TB, HIV/Aids) and pharmaceutical assistants,
3. Early Childhood Development (early childhood development, homework services, literacy programs, peer education, social issues awareness and career guidance)
4. Sports and recreation (life guards, sports academy, seasonal employment: holiday resorts and nature reserves)
5. Social Services (domestic violence, rape counseling and support, child labour, suicide counseling, abuse counseling and support, substance abuse). Graduate development programmes (updating indigent register and debt collection).

Infrastructure Sector programmes:

The Infrastructure sector is aimed to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure.

1. Road construction and maintenance
2. General construction and maintenance (construction of buildings, dams, reservoirs etc. and their maintenance)
3. Storm water programmes (storm water drainage systems)
4. Water and sanitation projects
5. National youth services (aimed at developing and training youth between the age of 18 and 35 years on artisan trades in the built environment).

6. Vukuphile programmes (Learnership aimed at training and developing contractors and supervisors in labour-intensive methods of construction).
7. Large Projects (aimed at providing support to public bodies in the implementation of projects with a value of greater than R 30 million labour-intensively).
8. All infrastructure related programmes.

Non-State Sector:

The objective of the sector is to create an avenue where NPO's can assist government in creating income for large numbers of individuals through socially constructive activities in their local communities.

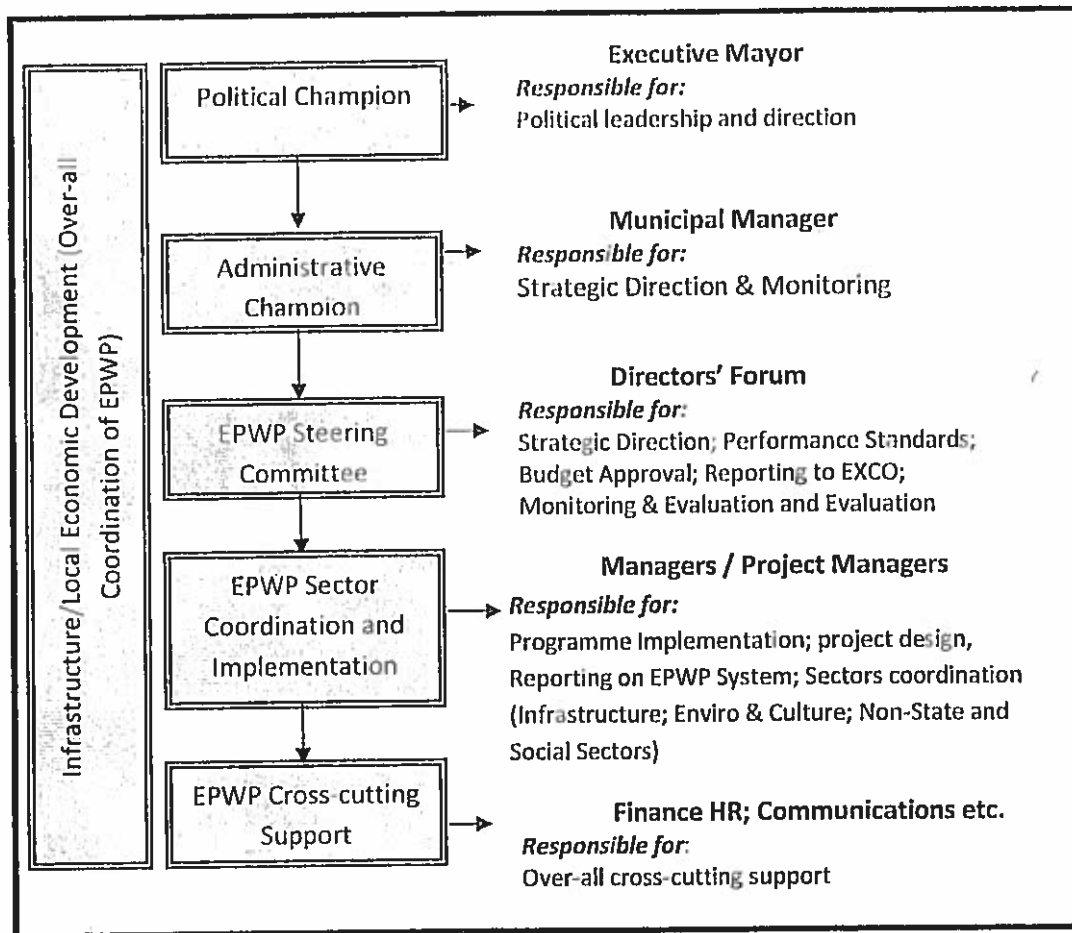
Cross-cutting programmes:

1. Training and (This refers to capacity building and skills development of both officials and EPWP beneficiaries. Training can either be accredited or non-accredited).
2. SMME development (This refers to any form of intervention aimed develop small business including cooperatives, through business development support services and access to market in the form of Learnership and targeted procurement).

1.7 EPWP Municipal Coordination Structure

The organisational structure for the coordination and implementation of EPWP is informed by the EPWP Institutional Arrangement Framework from National Department of Public Works. Figure 1 below depicts the Municipal EPWP Coordinating Structure.

Figure 1: Municipal EPWP Coordinating Structure



1.8 Sector Coordination and Classifications

The various Departments/Units are grouped according to the sectors in line with their core businesses as depicted in table 2.

Table 1: Departments by Sectors

Infrastructure Sector	Environment and Culture Sector	Social Sector
Technical Services Department	Waste Management Department	Community Safety Department
Project Management Unit		
Planning and Development Department		
Finance, HR Communications	Finance, HR Communications	Finance, HR Communications

PART B: TEMPLATE FOR DEVELOPING EPWP MUNICIPAL POLICY

Notes to the Policy Developer/s (Users of this document)

- This standardized policy document complies with the general policy frameworks.
- The text in red italics provides specific instructions to developers/users and must **NOT** be included in the policy document.
- Those instructions need to be followed.
- Municipalities need to adapt this policy document and guideline to their specific requirements.

1. Vision

To have EPWP as a service delivery strategy in the implementation of all municipal projects and to lead in the implementation of EPWP in the region/district by 2014 and beyond.

A development-centred municipality committed to the eradication of poverty, rural development and excellence in service delivery

2. Mission

- To have the Mayor/Executive Mayor and the Municipal Manager championing EPWP in the Municipality.
- All Municipal Directors to have EPWP targets in their Performance Agreements with the Municipal Manager.
- Establish EPWP Forum within the Municipality sitting every month.
- Report Municipal created work opportunities on monthly bases to the EPWP Reporting System.
- *To reduce poverty and unemployment through creating job opportunities.*

3. Overview of EPWP

The Expanded Public Works Programme (EPWP) is South African Government initiated programme aimed at creating 4.5 million work opportunities by 2014. The Programme is

implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme is coordinated by the National Department of Public Works (DPW), as mandated by Cabinet.

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No single policy offers the solution; what is needed is a sustained period of accelerated and inclusive economic growth and a comprehensive set of short-term and long-term policy reforms and initiatives that encompass increasing demand for labour, improving education and skills, and labour market interventions that improve the employability of young people. Expanded Public Works Programme is one of those short-term initiatives by Government aimed to create work opportunities for the marginalised: women, youth and people with disabilities.

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4.1 Challenges affecting Municipalities to delivery on EPWP objectives and targets

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- To inform all Departments and Units within municipality on how their functions should contribute towards achieving the EPWP objectives; (clarify the support function roles

further within municipalities e.g. finance, corporate service) (Acknowledge that the model varies)

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6. Legal framework

The development of this policy is guided by the following legislative and policy prescripts:

- The Constitution of South Africa (Act No.108 of 1996)
- The Public Finance Management Act (PFMA, 1999).
- Public Service Act (PSA, 1994).
- Municipal Finance Management Act (MFMA, 2003).
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- EPWP Phase 2: Consolidated Programme Overview, 2009.
- Ministerial Determination and the Code of Good Practice for Expanded Public Works Programme.
- Expanded Public Works Programme (EPWP) Institutional Arrangement Framework, (2012).
- National Development Plan 2011
- New Growth Path 2010
- Recruitment Policy

7. Background of the Municipality

Cederberg Local Municipality governs an area of the Western Cape province of South Africa stretching from the Cederberg mountains through the middle valley of the Olifants River to the Atlantic coast. It includes the towns of Clanwilliam, Citrusdal, Graafwater, Elands Bay and Lamberts Bay, and the surrounding villages and farms. As of 2011 it had a population of 49,768. It is located within the West Coast District Municipality and has municipality code WC012.

The municipality covers a total area of 8,007 square kilometres (3,092 sq mi), stretching from the Atlantic Ocean in the west to the Doring River in the east. The Olifants River flows from south to north through the center of the municipal area. The Cederberg mountains rise from the eastern bank of the river. To the west of the river are lower ranges of hills descending to the coastal plain. The municipality abuts on the Matzikama Municipality to the north, the Hantam Municipality to the east, and the Witzenberg and Bergrivier Municipalities to the south.

According to the 2011 census the municipality has a population of 49,768 people in 13,513 households. Of this population, 75.7% describe themselves as "Coloured", 12.7% as "Black African", and 11.0% as "White". The first language of 88.7% of the population is Afrikaans, while 5.0% speak Xhosa, 2.5% speak Sotho and 1.9% speak English.^[3]

The principal towns of the municipality are Clanwilliam (population 7,674) and Citrusdal (population 7,177) in the Olifants River valley, and Lambert's Bay (population 6,120) on the coastline. There are smaller agricultural settlements at Graafwater (population 2,261) and Leipoldville (population 298), and a coastal village at Elands Bay (population 1,525).

8. EPWP Institutional Arrangement within the Municipality

EPWP cuts across all the Departments and Units of the Municipality. Each Department will make a systematic effort to target the unskilled and unemployed and develop a plan to utilise their budgets to draw significant numbers of the unemployed into productive work, in such a way that workers are given an opportunity to gain life and job specific skills while they work to increase their chances of getting out of the marginalised pool of unemployed people.

8.1 Roles and Responsibilities

8.1.1 Political Champion: The Executive/Mayor

In line with the EPWP Institutional Arrangement Framework and Protocol Agreement signed by the Minister of Public Works and The Mayor/Executive Mayor. The Executive/Mayor will provide leadership and direction on the implementation of the EPWP in the municipality. The Executive/Mayor will appoint

a Member of the Mayoral Committee/s (MMC/s) to champion and lead the EPWP in the Municipality. (In bigger municipalities 3 MMCs must be appointed to champion and lead each EPWP sector). The appointed MMC/s will also ensure that EPWP is aligned with IDPs and key policies and programmes of the municipality.

8.1.2 Administrative Champion: The Municipal Manager

The Municipal Manager (MM) will appoint the Executive/Director (ED) and or delegate functions of the overall coordination of EPWP to a particular Unit and ensure that all the Executive/Directors have EPWP as an item in their performance contracts/agreements. The appointed/delegated Executive/Director will ensure that the EPWP is incorporated in the development plan of the Municipality and also ensure that the Municipal departments incorporate EPWP FTE targets into their programme plans. The appointed/delegated Executive/Director will ensure the effective coordination and monitor the implementation of EPWP within the Municipality; assist and mobilise departments within the Municipality to meet their targets.

9. Overall Coordination

The Municipality will form the EPWP Steering Committee to be responsible for the strategic direction and coordination of EPWP. The Steering Committee will be chaired by the appointed/delegated Executive/Director. This Committee is constituted as follows:

- A representative from the Corporate Service Unit;
- Champions from Departments;
- Infrastructure Coordinator
- Environment Coordinator
- Social Coordinator

The EPWP Steering Committee will be responsible for;

- Overall coordination of EPWP.
- Regular reviews (annually) of the municipal's EPWP policy.
- Setting overall EPWP Municipal targets.
- Creating an enabling climate for the successful implementation of EPWP.
- Compiling an EPWP Management Plan.

The Management Plan includes the outputs for each sector and will be used to:

- Guide the execution of the EPWP, including project selection;
- Document EPWP related decisions and assumptions;
- Define Sector reviews;
- Facilitate communication among stakeholders; and
- Provide a baseline for progress measurement and programme control.

10. EPWP Sectors overview

The Cederberg Municipality will endeavour to implement EPWP within the following sectors

10.1 The Environment and Culture Sector programmes:

The aim of the sector is to: 'Build South Africa's natural, social and cultural heritage, and in doing so, dynamically uses this heritage to create both medium and long term work and social benefits.'

- Sustainable land based livelihoods (greening, working for water & wetlands etc.)
- Waste management (working on waste, food for waste)
- Tourism and creative industries (working for tourism)
- Parks and beautification (people and parks, Cemetery Maintenance)
- Coastal management (working for the coast)
- Sustainable energy (working for energy)

10.2 Social Sector programmes:

The objectives of the Sector is to contribute to the overall Government objectives of improving the delivery of health services, early childhood development, community crime prevention, school nutrition and other social development oriented services through programmes such as:

- Community safety programmes (crime reporting, crowd control, school patrol, disaster emergency response, fire fighting, floods Impact support and community safety officials)
- Home community based, care (home community based care Services (TB, HIV/Aids) and pharmaceutical assistants,
- Early Childhood Development (early childhood development, homework services, literacy programs, peer education, social issues awareness and career guidance)
- Sports and recreation (life guards, sports academy, seasonal employment: holiday resorts and nature reserves)

- Social Services (domestic violence, rape counseling and support, child labour, suicide counseling, abuse counseling and support, substance abuse). Graduate development programmes (updating indigent register and debt collection).

10.3 Infrastructure Sector programmes:

The Infrastructure sector is aimed to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure.

- Road construction and maintenance
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- Large Projects (aimed at providing support to public bodies in the implementation of projects with a value of greater than R 30 million labour-intensively).
- All infrastructure related programmes.

10.4 Non-State Sector:

The objectives of the sector is to create an avenue where NPO's can assist government in creating income for large numbers of individuals through socially constructive activities in their local communities.

10.5 Cross-Cutting Support Programmes:

10.5.1 Training Support

Training can either be accredited or non-accredited.

The municipality will optimise on various funding pockets for training including the National Skills Fund (NSF) and the training of municipal officials on Labour Intensive methods will be prioritised to ensure that the municipal projects are designed and implemented labour intensively.

10.5.2 Enterprise Development

The municipality will capacitate SMME's and emerging contractors within local communities by facilitating the transfer of sustainable technical, managerial and financial skills through appropriate Learnership Programmes and SMMEs development initiatives. It will also maximise the percentage of the annual total budget spent and retained within local communities by promoting the procurement of goods and services from local manufacturers, suppliers and service providers.

10.5.3 Communication and Branding

The municipality will ensure that all the projects are branded; profiled and comply to EPWP Corporate Identity Manual as provided by NDPW. On annual bases, the municipality will submit entries for the Kamoso Awards hosted by both National and Provincial Departments of Public Works.

11. EPWP sector initiatives to be implemented by the municipality are as follows:

Various Departments and Units are grouped into EPWP Sectors to be implemented by the municipality and in accordance with their core businesses as depicted in the Figure below to lead and coordinate sector activities within the Municipality.

Table 2: Municipal Departments by EPWP Sectors

Infrastructure Sector	Environment and Culture Sector	Social Sector
Technical Services Department	Waste Management Department	Community Safety Department Community & Development Services
Project Management Unit		
Planning and Development Department		
Finance, HR Communications	Finance, HR Communications	Finance, HR Communications

12. Project Identification, Design and Selection of beneficiaries

12.1 Project identification

Suitable projects will be identified by various Municipal Departments using EPWP provided Sectors Guideline.

12.2 Project Design

EPWP Sectors guidelines will also be used at the initial projects design phase to ensure that the projects optimise the use of labour-intensive methods. Specific clauses related to the use of labour-intensive methods will be incorporated into tender/ contract documents under special condition of contracts, specifications and schedule of quantities.

12.3 Target Groups and Beneficiaries Recruitment

The Municipality will prioritise the EPWP target groups during the recruitment of beneficiaries. Women (55%); youth (40%) and persons with disabilities (2%). By using sound Social Facilitation process, the Municipality will drive the beneficiaries' recruitment supported by the Provincial Coordinating Department and/or Sector Lead Department within the Province.

EPWP beneficiaries must be:

- South African citizens with a valid bar-coded ID.
- Residents of designated area where project is being implemented.
- Persons from indigent households.
- Households with no income and priority given to one individual per household.

13. Conditions of Employment

EPWP beneficiaries will be employed under the conditions of employment stipulated in the Ministerial Determination and Code of Good Practice for EPWP. The Municipality will ensure that its projects fully comply with Labour Legislations such as Unemployment Insurance Fund (UIF), Compensation of Injuries and Diseases Act (COIDA), and Occupation Health and Safety Act (OHSA). Specific clauses addressing Labour Legislations compliance will be put all EPWP Municipal contracts with service providers.

14. EPWP Incentives

The Municipal Manager will sign the Incentives Agreement with the National Department of Public Works in which the municipality agrees to receive and utilise the EPWP Incentive Grant on the basis of the stipulations, requirements, conditions and obligations assigned to the agreement. By signing the Incentive Grant Agreement, the municipality confirms its willingness to receive the grant as well as its undertaking to put in place measures to abide by the requirements of the progress reporting, audit and disbursement procedures.

15. SCM processes

The legislations and policies governing public sector procurement will be adhered to in the implementation of EPWP within the Municipality. The Municipal Finance Management Act (MFMA, 2003) and the Municipal procurement policies will apply, unless where The National Treasury has granted the permission to deviate from the stipulated SCM processes.

16. Support from Provinces and National

National – supportive role i.e. within the region

National (H/O) – called in from time to time through the Provincial offices

17. Targets (national, province, municipal and own target)

These are minimum targets that need to be achieved as outlined in the Protocol Agreement.

18. Programme Performance indicators (PPIs)

The performance of the Municipality in the implementation of EPWP will be measured by these indicators:

18.1 Work Opportunities (WOs) Created

Opportunity to work provided to targeted individual for any period of time. The quality of WO is measured by duration, the level of income and regularity of employment.

18.2 Person-days of Employment

The number of person-days of employment created during the period under review. This is calculated by aggregating the duration of each of the job opportunities created and dividing the total by the appropriate unit (days, weeks or months). The result is the number of person-days for any given review period.

18.3 Project Budgets

The total expenditure aggregated for all EPWP projects inclusive of all the sectors, infrastructure, environment and social.

18.4 Person-Training Days

The total number of training opportunities aggregated and expressed in the equivalent number of person-training days.

18.5 Demographics

The number of job opportunities created for women, the youth and people with disabilities expressed as a ratio of the total number of job opportunities created for any given period, for each of the Sectors.

18.6 Expenditure Retained within Local Communities

The amount of the budget spent and retained within local communities through the procurement of goods and services from local manufacturers, suppliers and service providers is recorded for a given period. The expenditure injected into the community through wages being paid to communities. Consider the percentage of project expenditure that was paid in wages.

19. Funding mechanisms

The Municipal Infrastructure Grant (MIG); EPWP Incentive Grant and own funding will be used in the implementation of EPWP projects within the Municipality.

20. IDP

Indicate how EPWP will be included in the IDP processes

21. Reporting Process

The Municipality will adhere to the EPWP M&E reporting process by ensuring the following:

- Recording of the data at the project level using templates provided.
- Verify if the information/data is correct.
- Capture the project data on the EPWP Reporting System on a monthly basis.
- Correct all the non-compliant projects within a week after the Data Dump and analysis report has been received.

22. Endorsement of the Policy

23. Review of the Policy

The policy will be reviewed as and when required.

