

**EPWP INTEGRATED GRANT
MANUAL:
ANNEXURES**

2013/14

From the National Department of Public Works

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Annexure A: Examples of Determining Grant Allocations

The following section outlines:

- (1) The methodology for determining an EPWP Grant Allocation for a specific public body in the 2012/13 financial year; and how it differs in the 2013/14 financial year.
- (2) An example of how the EPWP Grant Allocation for a specific public body was determined in the 2012/13 financial year; and how it was determined in the 2013/14 financial year.

A1. Summary of the Methodology: 2012/13 Financial Year

A.1.1. Calculating the Grant Allocation for 2012/13 Financial Year

Table A1: Factors Determining the EPWP Grant Allocation in the 2012/13 Financial Year

Factor	Description	How it will be applied	Data Source
Eligibility	<ul style="list-style-type: none"> Reporting in <i>either</i> 2010/11 or by Q2 2011/12 	<ul style="list-style-type: none"> If there is FTE performance in either 2010/11 or by Q2 2011/12, the public body is recorded as qualifying for the grant 	<ul style="list-style-type: none"> EPWP Quarterly Report Annexures
Past Performance	<ul style="list-style-type: none"> Determine FTE performance per sector 	<ul style="list-style-type: none"> FTE performance will be used as the basis for estimating the minimum cost of continued FTE performance Minimum cost of FTE performance will be determined based on R63.18 per person day of work 	
MINIMUM COST OF FTES CREATED = THE NUMBER OF FTES CREATED X MINIMUM EPWP WAGE (R63.18 PER PERSON DAY OF WORK) X 230 DAYS			
POTENTIAL (WEIGHTING = 50%)			
Performance against a minimum target (from existing budget allocations)	<ul style="list-style-type: none"> The potential that should be realised (number of jobs that should be created) with existing budget allocations 	<ul style="list-style-type: none"> A reasonable portion (30%) of the MIG/USDG/ provincial infrastructure which can be used in accordance with EPWP principles and guidelines will be determined An FTE factor will be applied to this portion of the baseline budget allocations (MIG/ USDG/ provincial infrastructure) to determine the minimum FTES that should be created An FTE factor of 6.6 FTES per Rand million is used 6.6 FTES per Rand million x (30% x MIG/USDG/ IGP) = minimum Where past performance is > this minimum, this is capped at 1 Where past performance is < this minimum, take past performance 	<ul style="list-style-type: none"> Division of Revenue Act
NEED: AVERAGE OF ALL 3 FACTORS (WEIGHTING = 50%)			
Service backlog	<ul style="list-style-type: none"> The backlog of basic infrastructure services 	<ul style="list-style-type: none"> If the % backlog is greater than the average backlog in the country, this factor scores 1 If the % backlog is lower than the average backlog in the country, the actual backlog is used as the factor 	<ul style="list-style-type: none"> DCoG
Level of unemployment or poverty	<ul style="list-style-type: none"> The level of unemployment rate or poverty in an area versus the national average 	<ul style="list-style-type: none"> If the % backlog is greater than the average backlog in the country, this factor scores 1 If the % backlog is lower than the average backlog in the country, the actual backlog is used as the factor 	<ul style="list-style-type: none"> Statistics South Africa Census
Households below the poverty line	<ul style="list-style-type: none"> The % of households classified as poor 	<ul style="list-style-type: none"> If the % households classified as poor is greater than the average backlog in the country, this factor scores 1 If the % backlog is lower than the average backlog in the country, the actual backlog is used as the factor 	<ul style="list-style-type: none"> Stats SA
SPECIAL DISPENSATION (INSTITUTIONAL SUPPORT) – ADDS TO THE ABOVE			
Special dispensation for poor, rural municipalities	<ul style="list-style-type: none"> A special dispensation will be determined based on an agreed categorisation framework with DCoG 	<ul style="list-style-type: none"> Where a public body is classified within this dispensation, the grant allocation of the public body will be increased, a capacity supplement will be provided and the public body will be prioritised for dedicated technical support. A 10% factor is added where a municipality is classified under this dispensation 	<ul style="list-style-type: none"> DCoG MISA List DcoG's Vulnerable Municipalities List from the LGTAS
SECTOR COVERAGE – ADDS TO THE ABOVE			
Projects in both sectors	<ul style="list-style-type: none"> Public bodies creating EPWP work in more than one EPWP sector 	<ul style="list-style-type: none"> Where FTES are created in more than one EPWP sector, the public body's grant allocation will be increased <i>In the draft model, the additional % is suggested at 5%</i> 	<ul style="list-style-type: none"> EPWP Quarterly Report Annexures
ADJUSTMENT FACTOR = (FACTOR FOR POTENTIAL X 50%) + (FACTOR FOR NEED X 50%) + POINTS FOR SPECIAL DISPENSATION (EITHER 10% OR ZERO) + POINTS FOR SECTOR COVERAGE (EITHER 5% OR ZERO)			
FINAL GRANT ALLOCATION IS DETERMINED = MINIMUM FTE COST X ADJUSTMENT FACTOR			

A.1.2. Calculating the Targets for 2012/13 Financial Year

Job creation targets will be set against both the existing baseline allocations as well as the new EPWP allocation

- From the EPWP Grant Allocation determined, a FTE target based on the allocation is calculated for each public body:
 $Grant\ FTE\ Target = 30\% \text{ of the EPWP Grant Allocation} / (R63.18\ ppd \times 230\ \text{days}).$
- In addition, public bodies who have existing budget allocations (whether this is MIG/USDG/provincial infrastructure), will be set a baseline FTE target:
 $Baseline\ FTE\ Target = (30\% \text{ of the Baseline Infrastructure Allocation}) / R1\ 000\ 000 \times 7\ FTEs\ \text{per Rand million}.$

TOTAL FTE TARGET = Grant FTE Target + Baseline FTE Target.

A.1.3. An example of the calculation for 2012/13 Financial Year – FOR A PROVINCIAL DEPARTMENT

The example below provides an overview of how the grant allocation was determined.

The **Provincial Department of Roads and Public Works in the Eastern Cape province** is our example.

- Firstly, in terms of the reporting criteria, the public body reported in 2010/11 in the infrastructure sector and in both sectors by Q2 2011/12 – **therefore the public body is eligible for a grant allocation.**
- Secondly, to work out the minimum cost of the FTEs created,
 - The 2010/11 FTEs created of 10055 x R63.18 x 230 days is calculated at R146.113m
 - The 2011/12 FTEs created up to Q2 extrapolated for a full year = 12064 x R63.18 x 230 days is calculated at R175.307m
 - The higher of these figures – R175.307m – is selected – **this is the basis of the minimum cost of potential FTEs to be created.**

EPWP FTE PERFORMANCE							DETERMINE ELIGIBILITY		POTENTIAL GRANT		
Function	Department Name	2010/11 FTE Performance			2011/12 Q2 FTE Performance			Public Body Qualifies for Grant	Minimum Cost of FTE Performance	Projected Cost of FTE Performance	Maximum est Cost of FTE Performance
		Infrastructure	E&C	Total	Infrastructure	E&C	Total				
								Using 2010/11	Using Q2 2011/12		
TOTAL PROVINCES		42 662	6 416	49 078	27 541	2 874	30 415	R 713 166	R 883 945	R 969 248	
EC Public Works	Roads & Public Works	10055		10055	6010	22	6032	Yes	R 146 113	R 175 307	R 175 307

(3) The next step is to calculate the adjustment factor.

- In terms of data used to calculate the EPWP Grant Allocation, we note that:
 - For potential:** EC R&PW has a baseline IGP allocation of R1.12bn for 2010/11 so we would hold them to a minimum amount of FTEs that should have been created of 2353. Performance against this is 10055 – which is a factor of 4.27 capped at 1 (100%).

BUDGET DATA				FACTORS FOR PERFORMANCE		
Data Sources		2010 DORA	2012 DORA	Existing Budget Allocations		
Function	Department Name	2010/11 IGP Allocation	2012/13 IGP/Landcare Allocation	Baseline (Yes/No)	Minimum FTEs from IGP/LandCare	Performance agst FTE factor
		30%			7,00	Capped
TOTAL PROVINCES		R 7 982 408	R 15 387 451		15 208	
		In R'000				50%
EC Public Works	Roads & Public Works	R 1 120 414	R 1 215 920	Yes	2353	4,27
						1,00

- For service backlog:** The EC province has 1659510 households that form part of the basic services backlog – which is 13% of the country's backlog against the country average of 11%. Because the actual backlog is higher than the average, the service backlog points are 1 (100%) contributing to the adjustment factor.
- For the households below the poverty line:** The EC province has 939780 poor households in the province – i.e. 36.82% of households are poor against the country average of 30%. Because the actual level of poverty is higher than the average, the poverty points are 1 (100%) contributing to the adjustment factor.
- For the number of unemployed persons:** The EC province has a 26,9% unemployment rate that is just above the 26% national average. Because the actual unemployment rate is higher than the average, the unemployment points are 1 (100%) contributing to the adjustment factor.
- The average of the above three factors is reflected as the average need factor.**

UNEMPLOYMENT/ POVERTY DATA						FACTOR FOR NEED			
Data Sources Function	Department Name	DCoG		Stats SA		Service Backlog points	Points: HH below poverty line	Points: Unemploy- ed	Average Need Factor
		Provincial Backlogs: Priority Services	Poor HH per province	% of HH classified as poor	Number of Un- employed				
		Households	% Backlog of total	Households		11%	30%	25%	
TOTAL PROVINCES		12 440 524	100%	18 837 548	30%	26%			
						32 315			50%
EC Public Works	Roads & Public Works	1659510	13%	939780	36,82%	1118	1,00	1,00	1,00

- In terms of institutional support: EC R&PW reported in 2 sectors in 2011/12, so they can access the extra 5%; and all provincial departments were provided with a 10% capacity portion.

EPWP FTE PERFORMANCE					INSTITUTIONAL SUPPORT		TOTAL ADJUSTED FACTOR	
Data Sources Function	Department Name	EPWP Q4 Annexures		Sector coverage	Institutional Support			
		2010/11 FTE Performance	2011/12 Q2 FTE Performance					
		Infrastructure	E&C	Infrastructure	E&C			
TOTAL PROVINCES		42 662	6 416	27 541	2 874		62	
		In FTEs				5%	10%	
EC Public Works	Roads & Public Works	10055		6010	22	0,05	0,10	1,15

- b. So the adjustment factor consists of:

$$\begin{aligned} & (\text{Perf agst the min FTE factor} \times 50\%) + (\text{average need factor} \times 50\%) + \text{Institutional} + \text{Sector Bonus} \\ & = (1 \times 50\%) + (1 \times 50\%) + 5\% + 10\% \\ & = 1.15 \end{aligned}$$

- (4) The final step is to calculate the Grant from the above.

IDEAL GRANT ALLOCATION							DETERMINING FTE TARGETS				
Function	Department Name	DETERMINE ELIGIBILITY Public Body Qualifies for Grant	Maximum est Cost of FTE Perfor- mance	TOTAL ADJUSTED FACTOR	Adjusted Work Subsidy	Adjusted to allocation	Minimum Allocations applied	Final Grant Allocation	2012/13 Grant FTE Target	2012/13 Baseline FTE Target	TOTAL EPWP FTE TARGET
					R 63,18		R 4 500 R 800	With min amts	30%	10,00	
TOTAL PROVINCES			R 969 248	62	R 1 041 910	R 292 761	R 52 900	R 292 761	6 044	46 162	52 206
EC Public Works	Roads & Public Works	Yes	R 175 307	1,15	R 201 603	R 56 647	R 0	R 49 517	1 022	3 648	4 670

- So the calculation starts by multiplying the minimum cost of FTE performance x adjustments factor = a potential grant allocation of R201.603m.
- However based on this calculation the total grant allocation of all provincial departments would come to R1.05bn. Given that this is significantly higher than the budget available, 2 key adjustments were made:
 - A minimum grant allocation of R4.5m was applied to agriculture departments; R800 000 to all other provincial environment and culture departments; and R1m to social sector departments.
 - The allocations were adjusted by performance share proportionally – i.e. $R201.603m \div R1.42 \text{ bn} \times R292.761m$ (the actual available budget) = **R56.647m – this is the final EC R&PW grant allocation for 2012/13.**

A.1.4. An example of the calculation for 2012/13 Financial Year – FOR A MUNICIPALITY

The example below provides an overview of how the grant allocation was determined.

Nelson Mandela Metro in the Eastern Cape province is our example.

- Firstly, in terms of the reporting criteria, the public body reported in both sectors in 2010/11 and by Q2 2011/12 – therefore the public body is eligible for a grant allocation.
- Secondly, to work out the minimum cost of the FTEs created,
 - The 2010/11 FTEs created of 1112 x R63,18 x 230 days is calculated at R16.156m
 - The 2011/12 FTEs created up to Q2 extrapolated for a full year = 2037 x R63,18 x 230 days is calculated at R29.603m
 - The higher of these figures – R29.603m – is selected – this is the basis of the minimum cost of potential FTEs to be created.

Category	Municipality	EPWP DATA						DETERMINE ELIGIBILITY	POTENTIAL GRANT		
		2010/11 FTE Performance			2011/12 Q1 FTE Performance			Public Body Qualifies for Grant	Minimum Cost of FTE Performance	Projected Cost of FTE Performance	Maximum est Cost of FTE Performance
		Infra-structure	E&C	Both sectors	Infra-structure	E&C	Both sectors		Using 2010/11	Using Q1 2011/12	R 63,18
TOTAL/AVERAGE FOR MUNICIPALITIES		2 173	32 283	34 456	2 628	7 597	10 225		R 500 695	R 594 335	R 688 921
EC	Nelson Mandela	62,74	1049,06	1111,80	142,63	366,67	509,29	Yes	R 16 156	R 29 603	R 29 603

(3) **The next step is to calculate the adjustment factor.**

a. *In terms of data used to calculate the EPWP Grant Allocation, we note that:*

- For **potential**: Nelson Mandela Metro has a baseline IGP allocation of R182.532m for 2010/11 so we would hold them to a minimum amount of FTEs that should have been created of 383. Performance against this was 112 – which is a factor of 2.9 capped at 1 (100%).

Data Sources Category	Municipality	EPWP DATA			BUDGET DATA	FACTOR FOR PERFORMANCE		
		MIS sector reports 2010/11 FTE Performance			2010 DORA 2010/11 MIG/USDP Allocation	Existing Budget Allocations		
		Infrastructure	E&C	Both sectors	30%	2010 Performance agst Baseline (Yes/No)	Minimum FTEs from MIG/USDG	Performance agst FTE factor
TOTAL/AVERAGE FOR MUNICIPALITIES		2 173	32 283	34 456	R 12 528 889	7,00	Capped	
		In FTEs			In R'000			
EC	Nelson Mandela	62,74	1049,06	1111,80	182 532	Yes	383	2,90

- For **service backlog**: Nelson Mandela Metro has 275259 households that form part of the basic services backlog against the average of 42315 households. Because the actual backlog is higher than the average, the service backlog points are 1 (100%) contributing to the adjustment factor.
- For **the households below the poverty line**: Where the number of households below the poverty line is more than 20%, the poverty points are 1,2 (100%) contributing to the adjustment factor.
- The **average of the above two factors is reflected as the average need factor.**

Data Sources Category	Municipality	UNEMPLOYMENT/ POVERTY DATA						FACTOR FOR NEED		
		DCoG DCoG's Most Vulnerable List	MISA DCoG/ MISA's Low Capacity Muni List	DCoG Municipal Backlogs: Priority Services	Poor Households	Stats SA Total Households	% of HH classified as poor	42 315 Service Backlog Points	20% Poverty points	Average Need Factor
		1=on List; 0= Not on List	Households	% Backlog of total	Households		0,34%	1,20		
TOTAL/AVERAGE FOR MUNICIPALITIES		172	105	12 440 524	100%	5 606 656	18 837 548	28%		
				%		%	35%	65%		
EC	Nelson Mandela		275259	2,21%	109882	265375	41%	1,00	1,20	

In terms of institutional support:

- Where the municipality has reported in more than one sector – an extra 5% bonus points are added
- Where the municipality is on either the Vulnerable Municipalities List from the Local Government's Turnaround Strategy or on MISA's List of low capacity municipalities earmarked for technical support – an extra 15% bonus points are added.

Data Sources Category	Municipality	FACTOR FOR NEED			BONUS FOR COVERAGE		SPECIAL CONSIDERATIONS		
		42 315 Service Backlog Points	20% Poverty points	Average Need Factor	Reporting in both sectors	Sector bonus points	Part of special dispensation	Capacity & planning portion	TOTAL ADJUSTED FACTOR
		0,34%	1,20			0,05		0,15	
		35%	65%						
EC	Nelson Mandela	1,00	1,20	1,13	Yes	0,05	No	0,00	112%

b. **So the adjustment factor consists of:**

$$= \text{Average (Perf agst the min FTE factor; Average need factor)} + \text{Sector Bonus} + \text{Special Dispensation for Municipalities}$$

$$= \text{Average (1; 1.13)} + 0.05 + 0$$

$$= 1.12 \text{ or } 112\%$$

(4) **The final step is to calculate the Grant from the above.**

FINAL GRANT ALLOCATION: NAT FIN YEAR

FTE TARGETS: NAT FIN YEAR

Data Sources	Municipality	DETERMINE ELIGIBILITY Public Body Qualifies for Grant	POTENTIAL GRANT Maximum est Cost of FTE Performance	TOTAL ADJUSTED FACTOR	2012/13 NATIONAL FINANCIAL YEAR						
					Q3-4 2011/12 Performance Incentive	Q1-2 2012/13 New Grant	TOTAL	Final Grant Allocation	2012/13 Grant FTE Target	2012/13 Baseline FTE Target	TOTAL EPWP FTE TARGET
			R 63,18			50%		With min amts	30%	10,00	
TOTAL/AVERAGE FOR MUNICIPALITIES			R 688 921		R 228 989	R 358 031	R 587 020	R 599 240	12 371	63 971	76 342
EC	Nelson Mandela	Yes	R 29 603	112%	R 340	R 16 504	R 16 844	R 14 696	303	1 764	2 068

- So the potential grant calculation starts by multiplying the minimum cost of FTE performance x adjustment factor for half a year plus an adjusted Q3-4 incentive allocation carried forward from last year (which could be the full Q3 + Q4 incentive, if performance year to date has been good; otherwise it is half the Q3 + Q4 amount)
So, because the incentive spending in 2011/12 was 32%, the calculation is = 50% x Q3+Q4 incentive, which is R170 000 + (50% x R29,602,863 x 1.115 = R16.674m)
- A minimum grant allocation of R1m was applied to municipalities
- The final adjusted allocation = R14.696m

A2. Summary of the Methodology: 2013/14 Financial Year

A.2.1. Calculating the Grant Allocation for 2013/14 Financial Year

Table A2: Factors Determining the EPWP Grant Allocation in the 2013/14 Financial Year

Factor	Description	How it will be applied	Applicable to	Data Source
Eligibility	<ul style="list-style-type: none"> Reporting in <i>either</i> 2011/12 or by Q2 2012/13 	<ul style="list-style-type: none"> If there is FTE performance in either 2010/11 or by Q2 2012/13, the public body is recorded as qualifying for the grant 	<ul style="list-style-type: none"> Provincial departments and municipalities 	<ul style="list-style-type: none"> EPWP Quarterly Report Annexures
Past Performance	<ul style="list-style-type: none"> Determine FTE performance per sector 	<ul style="list-style-type: none"> Average FTE performance in the past 18 months will be used as the basis for estimating the minimum cost of continued FTE performance Minimum cost of FTE performance will be determined based on R70 per person day of work 		

Minimum Cost of FTEs created = likely pdws to be created in 2013 (calculated as the average monthly pdws over the last 18 months x 12) X minimum EPWP wage (R70 per person day of work)

POTENTIAL

Performance against a minimum target (from existing budget allocations)	<ul style="list-style-type: none"> The potential that should be realised (number of jobs that should be created) with existing budget allocations 	<ul style="list-style-type: none"> A reasonable portion (30%) of the MIG/USDG/ IGP which can be used in accordance with EPWP principles and guidelines will be determined An FTE factor will be applied to this portion of the baseline budget allocations (MIG/ USDG/ provincial infrastructure) to determine the minimum FTEs that should be created 7 FTEs per Rand million x (30% x IGP) = minimum 10 FTEs per Rand million x (30% x MIG/USDG) = minimum Where past performance is > this minimum, this is capped at 1 Where past performance is < this minimum, take past performance 	<ul style="list-style-type: none"> Provincial departments and municipalities 	<ul style="list-style-type: none"> Division of Revenue Act
PERFORMANCE				
Performance against set EPWP Targets (as per DORA)	<ul style="list-style-type: none"> FTE Performance of the public body against its set targets 	<ul style="list-style-type: none"> No of FTEs created in previous financial year ÷ FTE target (DORA) uncapped 	<ul style="list-style-type: none"> Provincial departments ONLY 	<ul style="list-style-type: none">
Labour Intensity	<ul style="list-style-type: none"> The proportion of project budgets allocated to the compensation of employment 	<ul style="list-style-type: none"> Calculated LI for Q2 2011/12 (EPWP wages divided by EPWP project expenditure) against a 35% LI norm, uncapped 	<ul style="list-style-type: none"> Provincial departments ONLY 	<ul style="list-style-type: none"> EPWP Quarterly Report Annexures

Factor	Description	How it will be applied	Applicable to	Data Source
NEED				
Service backlog	<ul style="list-style-type: none"> The backlog of basic infrastructure services 	<ul style="list-style-type: none"> If the % backlog is greater than the average backlog in the country, this factor scores 1 If the % backlog is lower than the average backlog in the country, the actual backlog is used as the factor 	<ul style="list-style-type: none"> Municipalities ONLY 	<ul style="list-style-type: none"> DCoG
Households below the poverty line	<ul style="list-style-type: none"> The % of households classified as poor 	<ul style="list-style-type: none"> If the % households classified as poor is greater than the average backlog in the country, this factor scores 1.15 (15% more) If the % backlog is lower than the average backlog in the country, a backlog factor of 0.85 is used (15% less) 	<ul style="list-style-type: none"> Municipalities ONLY 	<ul style="list-style-type: none"> Stats SA
SPECIAL DISPENSATION (INSTITUTIONAL SUPPORT) – ADDS TO THE ABOVE				
Special dispensation for poor, rural municipalities	<ul style="list-style-type: none"> A special dispensation will be determined based on an agreed categorisation framework with DCoG 	<ul style="list-style-type: none"> Where a public body is classified within this dispensation, the grant allocation of the public body will be increased, a capacity supplement will be provided and the public body will be prioritised for dedicated technical support. A 15% factor is added where a municipality is classified under this dispensation 	<ul style="list-style-type: none"> Municipalities ONLY 	<ul style="list-style-type: none"> DCoG MISA List DcoG's Vulnerable Municipalities List from the LGTAS
ADJUSTMENT FACTOR (MUNICIPALITIES) = AVERAGE (PERFORMANCE AGST THE FTE TARGET SET; NEED FACTOR) + POINTS FOR SPECIAL CONSIDERATION				
ADJUSTMENT FACTOR (PROVINCIAL DEPTS) = (PERFORMANCE AGST THE FTE TARGET SET X 40%) + (LI PERF X 30%) + (PERF AGST THE MIN TARGETED FTES X 30%)				

FINAL GRANT ALLOCATION IS DETERMINED = POTENTIAL GRANT ¹ X ADJUSTMENT FACTOR ^{2a} OR ^{2b}

A.2.2. Calculating the Targets for 2013/14 Financial Year

Job creation targets will be set against both the existing baseline allocations as well as the new EPWP allocation

- From the EPWP Grant Allocation determined, a FTE target based on the allocation is calculated for each public body:
Grant FTE Target = 30% of the EPWP Grant Allocation / (R70 ppd X 230 days).
- In addition, public bodies who have existing budget allocations (whether this is MIG/USDG/provincial infrastructure), will be set a baseline FTE target:
Baseline FTE Target = (30% of the Baseline Infrastructure Allocation) / R1 000 000 X 7 FTEs per Rand million.

TOTAL FTE TARGET = Grant FTE Target + Baseline FTE Target.

A.2.3. An example of the calculation for 2012/13 Financial Year – FOR A PROVINCIAL DEPARTMENT

The example below provides an overview of how the grant allocation is determined.

The *Provincial Department of Roads and Public Works in the Eastern Cape province* is our example.

- Firstly, in terms of the reporting criteria, the public body reported in both sectors in 2011/12 and by Q2 2012/13 – *therefore the public body is eligible for a grant allocation.*
- Secondly, to work out the minimum cost of the FTEs created, the 2011/12 FTEs + 2012/13 FTEs created ÷ 18 x 12 months = 12085 x R70 x 230 days is calculated at R194.563m – *this is the basis of the minimum cost of potential FTEs to be created.*

Data Sources Function	Department Name	EPWP Q4 Annexures		EPWP Q4 Annexures			ELIGIBILITY HAS THE PUBLIC BODY REPORTED?	POTENTIAL Minimum Cost of FTE Performance
		2011/12 FTE Performance	Total 2011/12 FTE Performance	2012/13 Q2 FTE Performance	Total Q2 2012/13 FTE Performance	Both sectors		
		Infrastructure	E&C	Infrastructure	E&C			R 70,00 Av past 18 months
TOTAL PROVINCES		59 882	5 804	65 275	22 502	3 399	25 793	R 977 463
EC Public Works	Roads & Public Works	12813	1	12814	5313		5313	R 194 563

- The next step is to calculate the adjustment factor.
 - In terms of data used to calculate the EPWP Grant Allocation, we note that:
 - For potential: EC R&PW has no baseline IGP allocation

EPWP FTE PERFORMANCE							BUDGET DATA	PERFORMANCE ASSESSMENT				
Data Sources	EPWP Q4 Annexures				EPWP Q4 Annexures			2011 DORA				
Function	Department Name	2011/12 FTE Performance		Total 2011/12 FTE Performance	2012/13 Q2 FTE Performance		Total Q2 2012/13 FTE Performance	2011/12 IGP/Landcare Allocation	Baseline (Yes/No)	Minimum FTEs from MIG/USDG	2011/12 Perf agst Min	
		Infrastructure	E&C		Infrastructure	E&C	Both sectors	30%		7,00		
TOTAL PROVINCES		59 882	5 804	65 275	22 502	3 399	25 793	R 26 922 278		53 998		
		In FTEs					In R'000					30%
EC Public Works	Roads & Public Works	12813	1	12814	5313		5313		No	0	0,00	

For performance:

- EC R&PW has a performance factor of 261.49 showing the number of FTEs created above the Grant FTE target – which shows continued use of the previous years baseline for EPWP
- LI (EPWP wages + EPWP expenditure) is calculated for the prior year at 53% and compared to the 35% LI target – producing a factor of 1.76 – 76% above the LI target

EPWP FTE PERFORMANCE					PERFORMANCE ASSESSMENT	
Data Sources	Function	EPWP Q4 Annexures			2011 Model	
	Department Name	2011/12 FTE Performance		Total 2011/12 FTE Performance	2011 FTE Target	Performance against Target
		Infrastructure	E&C		Infrastructure	
TOTAL PROVINCES		59 882	5 804	65 275	203 663	
		In FTEs				40%
EC Public Works	Roads & Public Works	12813	1	12814	49	261,49

SPENDING DATA						MEASUREMENTS OF JOB COSTS		
Data Sources	Function	Department Name	2011/12 Expenditure	2011/12 Wages	Q2 2012/13 Expenditure	Q2 2012/13 Wages	11% Labour Intensity	24% Points for LI
							2011/12	Q1 2012/13
							30%	35%
TOTAL PROVINCES			R 10 112 033 841	R 1 004 646 084	R 1 563 955 877	R 461 978 710	30%	52%
			In R'000					30%
EC Public Works	Roads & Public Works		R 251 289 426	R 132 437 632	R 108 552 784	R 78 767 465	53%	73%
							35%	1,76

b. So the adjustment factor consists of:

$$(Performance\ against\ the\ min\ FTE\ factor\ x\ 30\%) + (LI\ Performance\ x\ 30\%) + (Performance\ against\ FTE\ Target\ x\ 40\%) = 1.5$$

ADJUSTMENT FACTOR					ADJUSTING THE ALLOCATION	
Data Sources	Function	Department Name	Points for LI	2011/12 Perf agst Min	Performance against Target	ADJUSTED BY PERFORMANCE FACTOR
TOTAL PROVINCES						0
			30%	30%	40%	
EC Public Works	Roads & Public Works		1,76	0,00	261,49	1,50

(4) The final step is to calculate the Grant from the above.

Data Sources		ELIGIBILITY	POTENTIAL	ADJUSTING THE ALLOCATION				DETERMINING TARGETS		
Function	Department Name	HAS THE PUBLIC BODY REPORTED?	Minimum Cost of FTE Performance	ADJUSTED BY PERFORMANCE FACTOR	Adjusted to allocation BY PERF SHARE	Minimum Allocations applied	Final Grant Allocation	2013/14 Grant FTE Target	2013/14 Baseline FTE Target	TOTAL EPWP FTE TARGET
			R 70,00	R 70,00	R 355 914	R 3 734	With min amts	30%	7,00	
TOTAL PROVINCES			R 977 463	R 1 282 258	R 355 914	R 443 005	R 355 914	6 632	70 271	76 134
EC Public Works	Roads & Public Works	Yes	R 194 563	1,50	R 291 845	R 81 007	R 81 007	R 65 082	1 213	0
										1 213

- So the calculation starts by multiplying the minimum cost of FTE performance x adjustment factor = a potential grant allocation of R291.845m.
- However based on this calculation the total grant allocation for all provincial departments would come to R1.282bn. Given that this is significantly higher than the budget available, 2 key adjustments were made:
 - A minimum grant allocation of R3m was applied to provincial infrastructure departments and R550 000 to provincial environment and culture departments – this based on the fact that the infrastructure departments require a much bigger minimum to delivery any projects; while this is not the case for E&Cs projects.

- The allocations were adjusted by performance share proportionally – i.e. $R291.845m. \div R1.282 \text{ bn} \times R355.914m$ (the actual available budget) = **R65.082m – this is the final EC R&PW grant allocation for 2013/14.**

A.1.5. An example of the calculation for 2012/13 Financial Year – FOR A MUNICIPALITY
The example below provides an overview of how the grant allocation is determined.

Nelson Mandela Metro in the Eastern Cape province is our example.

- Firstly, in terms of the reporting criteria, the public body reported in both sectors in 2011/12 and by Q2 2012/13 – therefore the public body is eligible for a grant allocation.
- Secondly, to work out the minimum cost of the FTEs created, the 2011/12 FTEs + 2012/13 FTEs created $\div 18 \times 12$ months = $2420 \times R70 \times 230$ days is calculated at R38.973m – this is the basis of the minimum cost of potential FTEs to be created.

Data Sources	EPWP Q2 2011/12 Annexures		DETERMINE ELIGIBILITY Public Body Qualifies for Grant	POTENTIAL GRANT Average Cost of FTE Performance Av past 18mths		
	Category	Municipality			2011/12 FTE Performance	2012/13 Q2 FTE Performance
ALL SECTORS						
TOTAL/AVERAGE FOR MUNICIPALITIES						
		60 763	28 255	R 955 468		
1	EC	Nelson Mandela	2612,00	1019,00	Yes	R 38 973

(3) The next step is to calculate the adjustment factor.

a. In terms of data used to calculate the EPWP Grant Allocation, we note that:

- For potential:** Nelson Mandela Metro has a baseline IGP allocation of R502.626m for 2011/12 so we would hold them to a minimum amount of FTEs that should have been created of 1508. Performance against this was 3631 – which is a factor of 1.73 capped at 1 (100%).

BUDGET DATA						FACTOR FOR PERFORMANCE				
Data Sources	Municipality	EPWP Q2 2011/12 Annexures		2011 DORA	2011 DORA	Existing Budget Allocations				
Category		2011/12 FTE Performance	2012/13 Q2 FTE Performance	2011/12 MIG/USDP Allocation	2012/13 MIG/USDP Allocation	2011 Performance agst Baseline (Yes/No)	Minimum FTEs from MIG/USDG	Performance agst FTE factor		
		30%	30%				10,00	Capped		
		60 763	28 255	28 255	R 17 710 487	R 19 986 279		52 467		
		In R'000							1	
1	EC	Nelson Mandela	2612,00	1019,00	502 626	592 870	Yes	1508	1,73	1,00

UNEMPLOYMENT/ POVERTY DATA						FACTOR FOR NEED				
Data Sources	Municipality	DCoG		Stats SA			44 750	30%	Average Need Factor	
Category		Municipal Backlogs: Priority Services		Poor Households	Total Households	% of HH classified as poor	Service Backlog Points	Poverty points		
		Households	% Backlog of total	Households			0,36%	1,15		
							0,85			
		12 440 524		100%	5 606 656	18 837 548	30%			
		%		%						
1	EC	Nelson Mandela	275259	2,21%	109882	265375	41%	1,00	1,15	1,08

- For service backlog:** Nelson Mandela Metro has 275259 households that form part of the basic services backlog against the average of 44750 households. Because the actual backlog is higher than the average, the service backlog points are 1 (100%) contributing to the adjustment factor.
- For the households below the poverty line:** Where the number of households below the poverty line is more than 30%, the poverty points are 1,15 contributing to the adjustment factor.
- The average of the above two factors is reflected as the average need factor.**
- In terms of institutional support:** Where the municipality is on either the Vulnerable Municipalities List from the Local Government's Turnaround Strategy or on MISA's List of low capacity municipalities earmarked for technical support – an extra 15% bonus points are added.

Data Sources		Existing Budget Allocations			FACTOR FOR PERFORMANCE		FACTOR FOR NEED		SPECIAL CONSIDERATIONS		TOTAL ADJUSTED FACTOR	
Category	Municipality	2011 Performance agst Baseline (Yes/No)	Minimum FTEs from MIG/USDG	Performance agst FTE factor	Service Backlog Points	Poverty points	Average Need Factor	Part of special dispensation	Capacity & planning portion			
			10,00	Cappe d	0,36%	1,15 or 0,85			0,15			
1	EC	Nelson Mandela	Yes	1508	1,73	1,00	1,00	1,15	1,08	No	0,00	104%

b. So the adjustment factor consists of:

= Average (Performance against the min FTE factor; Average need factor) + Special Dispensation for Municipalities

= Average (1; 1.08) + 0

= 1.04 or 104%.

(4) The final step is to calculate the Grant from the above.

Data Sources		FINAL GRANT ALLOCATION						DETERMINING FTE TARGETS			
Category	Municipality	TOTAL ADJUSTED FACTOR	DETERMINE ELIGIBILITY Public Body Qualifies for Grant	POTENTIAL GRANT Average Cost of FTE Performance	Grant Adjusted by Perf + Need factors	Adjusted for minimum amounts	Fitted into Grant Allocation	2013/14 Grant FTE Target	2013/14 Baseline FTE Target	TOTAL EPWP FTE TARGET	
				Av past 18 months R 70,00	R 70,00	1935	1000	30%	10,00		
						1,94	R 1,94				
TOTAL/AVERAGE FOR MUNICIPALITIES				R 955 468	R 918 250	R 1182 208	R 610 674	11 379	66 419	77 798	
		0,50				R 610 674					
1	EC	Nelson Mandela	104%	Yes	R 38 973	R 40 434	R 40 434	R 20 886	389	2 184	2 573

a. So the potential grant calculation starts by multiplying the minimum cost of FTE performance x adjustments factor = R38,972,733 x 1.0375 = R40.343m

b. However based on this calculation the total grant allocation for all municipalities would come to R1.182bn. Given that this is significantly higher than the budget available, 2 key adjustments were made:

- A minimum grant allocation of R1m was applied to municipalities

- The allocations were adjusted by performance share proportionally – i.e. R40.343m ÷ R1.182 bn x R610.674m (the actual available budget) =

- The final adjusted allocation = R20.886m.

Annexure B: Sample of an EPWP Project List

Municipality	Ward No /Area / Village	National Project Number	MIS Form ID	Project Name (incl sub-place) Must be the same as in the MIG 1	MIG Component (B,P or E)	Project Category (e.g. water, sanitation, PMU etc)	New/Rehabilitate	Bulk Project (yes / no)	Internal Reticulation (Yes / No)	Rural / Urban	EPWP (Yes / No)
Amahlathi L.M	4	R/EC/6349/0		Cathcart Waste Transfer Station	B	Solid Waste	New	Yes	No		YES
Amahlathi L.M	15	R/EC/6951/1	12345	Cenyu Village Internal Roads	B	Road	New	No	No		YES
Amahlathi L.M		MIG/EC/069		Cenyulands Storm Water	B	Stormwater	New	No	No		YES
Amahlathi L.M		MIG/EC/081		Daliwe Highmast Lighting	P	Street/Community	New	No	No		YES

Municipality	Planned Households, km's (as in MIG 1 form)	Progress in previous financial year(s)	Progress Households served, km's constructed (in current FY)	Project start date	Project Status (Registered/Design/Tender/Construction/ practical Completed/ final completed)	Total Project Cost	Registered MIG Funds	Counter Funding	Budgeted MIG Funds (2012-2013)	Total Actual Expenditure on Previous Allocations (incl 2011/12)	Total Actual Expenditure in the 2012-2013 financial year on MIG funds	Jul-12
Amahlathi L.M	1 368		1368	24-Feb-12	Construction	1 641 600,00	1 641 600,00	0,00	290 981,00	738 333,54	213 625,99	128 989,96
Amahlathi L.M	187	0	187	25-Jan-11	Practical Completed	2 849 521,20	2 849 521,20	0,00	140 000,00	489 399,93	R 0,00	
Amahlathi L.M	685		685	10-Apr-08	Practical Completed	125 000,00	125 000,00	0,00	0,00	0,00	R 0,00	R 0,00
Amahlathi L.M	280		280	11-Sep-07	Practical Completed	600 000,00	600 000,00	0,00	0,00	0,00	R 0,00	R 0,00

Annexure C: DORA Frameworks for the EPWP Grant

Expanded Public Works Programme Integrated Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 7)
Strategic goal	<ul style="list-style-type: none"> To provide Expanded Public Works Programme (EPWP) funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
Grant purpose	<ul style="list-style-type: none"> To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads other economic and social infrastructure tourism and cultural industries sustainable land based livelihoods
Outcome statements	<ul style="list-style-type: none"> Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities Reduced levels of poverty Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained
Outputs	<ul style="list-style-type: none"> Increased number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive economic growth
Details contained in the business plan	<ul style="list-style-type: none"> The grant uses a national implementation plan which outlines the following: <ul style="list-style-type: none"> planned EPWP projects per sector and per province (including the project budgets, planned outputs and full-time equivalent jobs target) coordinating and/or governance structures that will support implementation
Conditions	<ul style="list-style-type: none"> Eligible provincial departments must submit a final EPWP project list to the national Department of Public Works (DPW) by 30 April 2013 EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by DPW and the ministerial determination Eligible provincial departments must sign a funding agreement, with their final EPWP project list attached, with the DPW before the first grant disbursement Provincial departments must report quarterly on all EPWP projects via DPW's EPWP reporting system Reports must be loaded on the EPWP reporting system within 22 days of the end of every quarter in order for progress to be assessed Provincial departments must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual The EPWP grant cannot be used for departmental personnel costs; however, a maximum of 5 per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each provincial department's EPWP project list To receive the first planned grant disbursement, eligible provincial departments must: <ul style="list-style-type: none"> submit a final EPWP project list by 30 April 2013 sign a grant agreement with DPW before the first grant disbursement Subsequent grant disbursements are conditional upon eligible provincial departments: <ul style="list-style-type: none"> reporting on EPWP performance quarterly within the required timeframes implementing their approved EPWP project list as planned towards the agreed job creation targets
Allocation criteria	<ul style="list-style-type: none"> To be eligible for an EPWP grant allocation in the 2013/14, a provincial department must have reported EPWP performance (in either the infrastructure or environment and culture sector) by 22 October 2012 The EPWP grant allocations are based on: EPWP performance in the past 18 months; the potential of provincial departments to create work with their baseline budgets; the need for EPWP work in an area indicated by levels of unemployment, poverty and service backlogs; and a capacity allocation to support provincial departments to meet the EPWP reporting requirements
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance. The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions



Expanded Public Works Programme Integrated Grant for Provinces	
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Payments on the EPWP infrastructure incentive grant was made to the following provinces in the 2011/12 financial year: <ul style="list-style-type: none"> – Eastern Cape: R20.7 million – Free State: R12 million – Gauteng: R0.435 million – KwaZulu-Natal: R149.5 million – Limpopo: R28 million – Mpumalanga: R13 million – Northern Cape R0.758 million – Western Cape: R1.1 million • A total of R225,5 million was disbursed to eligible provincial departments <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 226 517 work opportunities were reported by provincial departments in the infrastructure, and environment and culture sectors. 66 584 full time equivalent (FTE) jobs were reported by provincial departments in these sectors
Projected life	<ul style="list-style-type: none"> • Grant scheduled to continue until the end of the 2013/14 financial year, subject to review. The allocations for 2014/15 and 2015/16 are provisional and subject to cabinet's decision on the continuation of the programme beyond 2014
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R356 million, 2014/15: R371 million and 2015/16: R382 million
Payment schedules	<ul style="list-style-type: none"> • Three instalments per annum (15 May 2013, 15 August 2013 and 15 November 2013) <ul style="list-style-type: none"> – 40 per cent of the allocation will be disbursed on 15 May 2013 – a further two payments of 30 per cent each are planned for 15 August 2013 and 15 November 2013
Responsibilities of the national transferring officer and receiving officer	<p>Responsibilities of the national department of public works</p> <ul style="list-style-type: none"> • Determine eligibility and set grant allocations and FTE targets for eligible provincial departments • Publish on the EPWP website all documents relevant for provincial departments to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the ministerial determination • Support provincial departments, in the manner agreed to in the funding agreement to: identify suitable EPWP projects, develop EPWP project lists in accordance with the EPWP project selection criteria, apply the EPWP project selection criteria and EPWP guidelines to project design, report using the EPWP reporting system • Monitor the performance and spending of provincial departments and assess progress towards implementing their EPWP project lists • Disburse the grant to eligible provinces • Report quarterly to National Treasury on progress against FTE targets and spending against the grant allocation • Conduct data quality assessments on a continuous basis to support good governance and identify areas for administrative improvement • Manage the EPWP coordinating structures to support implementation, identify blockages and facilitate innovative solutions • Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP web-based system <p>Responsibilities of the eligible provincial departments</p> <ul style="list-style-type: none"> • Develop and submit an EPWP project list to the national DPW by 30 April 2013 • Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement • Agree on the areas requiring technical support from DPW upon signing the grant agreement • Report on all EPWP projects into the EPWP reporting system and update progress quarterly in accordance with the reporting requirements and timelines stipulated in the grant agreement • Provincial departments must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual, and make these available to DPW for data quality assessment tests
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • Provincial departments must report on performance of EPWP projects for the 2012/13 financial year by 22 April 2013; or report on second quarter 2013/14 performance by 22 October 2013 to be eligible for a grant allocation • Provincial departments must submit draft 2014 EPWP project lists to DPW by the end of April 2014 • Eligible provincial departments must sign the standard funding agreement with an approved 2014 EPWP project list by the end of April 2014



Expanded Public Works Programme Integrated Grant for Municipalities	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 7)
Strategic goal	<ul style="list-style-type: none"> To provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
	<ul style="list-style-type: none"> To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP Guidelines: <ul style="list-style-type: none"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads basic services infrastructure, including water and sewer reticulation, sanitation and pipelines (excluding bulk infrastructure) other economic and social infrastructure tourism and cultural industries waste management parks and beautification sustainable land-based livelihoods social services programmes health service programmes community safety programmes
Outcome statements	<ul style="list-style-type: none"> Reduced levels of poverty through employment of beneficiaries in paid and productive activities Contribute to increased levels of employment Improved opportunities for sustainable employment due to the experience and learning gained
Outputs	<ul style="list-style-type: none"> Increased number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created Increased income per EPWP beneficiary
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plans	<ul style="list-style-type: none"> The programme is implemented through municipalities using Incentive Agreements, project list, creation of Full Time Equivalents (FTEs) and work opportunities
Conditions	<ul style="list-style-type: none"> EPWP projects must comply with the project selection criteria determined in the 2012 EPWP Grant Manual; the EPWP guidelines set by the Department of Public Works (DPW) and the Ministerial Determination as updated annually on 1 November each year Eligible municipalities must sign a funding agreement with the DPW before the first grant disbursement, with their final EPWP project list attached To receive the first planned grant disbursement, eligible municipalities must submit a signed Incentive Agreement with a project list by 7 June 2013 Municipalities must report quarterly on all EPWP projects via DPW's EPWP reporting system, within 22 days of the end of the quarter; subsequent funds are conditional upon meeting this timeframe Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual The EPWP grant cannot be used to fund the costs of permanent municipal personnel; however, a maximum of five per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each municipality's EPWP project list Municipalities must implement their approved EPWP project list and meet their agreed job creation targets
Allocation criteria	<ul style="list-style-type: none"> To be eligible for an EPWP grant allocation in 2013/14, a municipality must have reported EPWP performance by 22 October 2012. The EPWP grant allocations are based on: <ul style="list-style-type: none"> Past EPWP performance; the number of full time equivalent jobs created in the prior municipal financial year The potential of each municipality to create work with their baseline budgets The need for EPWP work in an area, indicated by levels of unemployment, poverty and service backlogs Special consideration and additional funding support for capacity and planning to vulnerable, rural municipalities. These municipalities will also be prioritised in terms of technical support for implementation provided by DPW.



Expanded Public Works Programme Integrated Grant for Municipalities	
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance. The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> 170 of the 199 eligible municipalities earned the incentive grant and were paid a total of R364 million (54 per cent of the R679.6 million allocated) from the previous schedule 8 grant <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> 160 937 work opportunities were reported by 253 municipalities and validated by the EPWP system 44 323 FTE jobs were reported by 253 municipalities and validated by the EPWP system
Projected life	<ul style="list-style-type: none"> Grant continues until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R610.7 million, 2014/15: R632.3 million, and 2015/16: R661 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Determine eligibility and set grant allocations and FTE targets for eligible municipalities Publish on the EPWP website all documents relevant for municipalities to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the Ministerial Determination Support municipalities in the manner agreed to in the grant agreement, to: <ul style="list-style-type: none"> identify suitable EPWP projects and develop EPWP project lists in accordance with the EPWP project selection criteria apply the EPWP project selection criteria and EPWP guidelines to project design report using the EPWP reporting system Monitor the performance and spending of municipalities according to Incentive Agreement signed Disburse the grant to eligible municipalities Conduct data quality assessments on a continuous basis, to support good governance and identify areas for administrative improvement Manage the EPWP coordinating structures to support implementation, identify blockages and facilitate innovative solutions <p>Responsibilities of eligible municipalities</p> <ul style="list-style-type: none"> Develop and submit an EPWP project list to DPW by 7 June 2013 Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement Agree on the areas requiring technical support from DPW upon signing the grant agreement Ensure that reporting is done within the timelines stipulated in the grant agreement and that information is captured in the EPWP reporting system Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the 2013 EPWP grant manual, and make these available to DPW for data quality assessment tests
Process for approval of 2014 MTEF allocations	<ul style="list-style-type: none"> Municipalities must report performance on EPWP projects for the 2012/13 financial year by 22 October 2013 to be eligible for a grant allocation Municipalities must submit a signed Incentive Agreement with a project list by 7 June 2013

Annexure D: Navigating the EPWP Reporting System (Implementing Public Bodies)

Chapter summary: This chapter provides a quick overview of the reporting steps on the EPWP reporting system to link the understanding of the requirements (set out in Chapter 5 above) with the practical application of project registration and progress reporting.

D.1. Introduction to the EPWP Reporting System

The EPWP reporting system is a planned system of collecting, processing, storing and disseminating data on EPWP projects in the form needed for progress reporting. For the most part, the IDT National Data Support Centre manages the EPWP reporting system. The IDT National Data Support Centre also provides:

- Training and tech support to public bodies to use the system
- Support to load progress data
- Support to interpret the system's data verification and exclusion reports.

The contact details of the National Data Support Centre are:

- E-mail: itsupport@epwpmisupport.com
- Telephone: 012-845 2156.

Any delegated representatives from a public body implementing EPWP programmes/ projects can gain access to the EPWP reporting system. Users are required to register themselves online. In order to be registered as a user, the following information needs to be provided to the National MIS Support Centre:

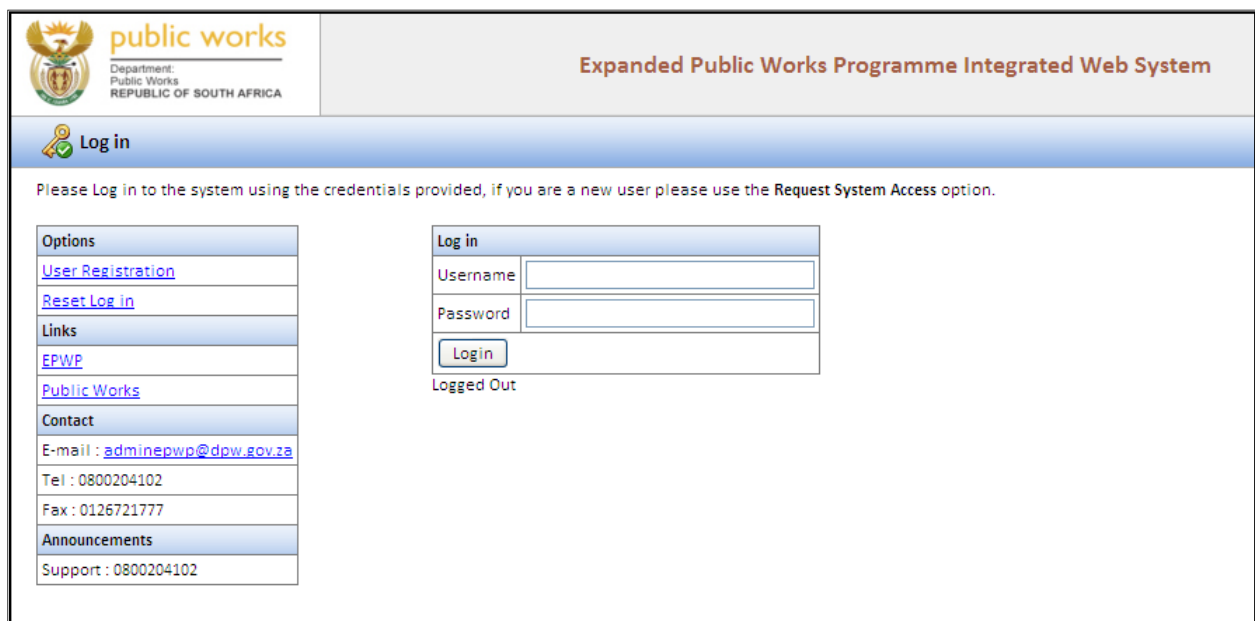
- The individual's name and surname; and
- The individual's Email Address (the email address will be used as the username on the system).

As soon as an individual has been registered on the system, they will receive an e-mail with a password for logging on. The login details will be sent to the e-mail address used to create an account.

A detailed user manual has been developed to explain to public body officials assigned to EPWP progress reporting, exactly how the reporting system works, the fields required for completion and the process of registering, loading and updating or amending data.

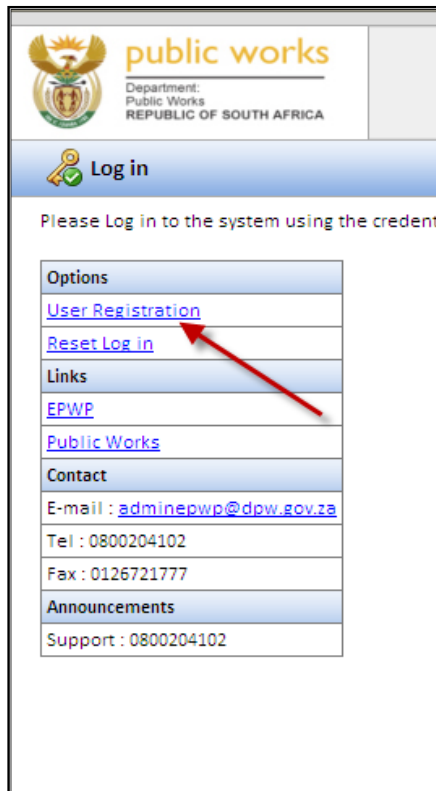
D.2. Accessing the System

The system is accessed through the website <http://valleyo2:8080/EPWP/Login.jsp>. Once you have opened the above link, the system will then take you to Login page.



The screenshot shows the login interface for the Expanded Public Works Programme Integrated Web System. The page header includes the Department of Public Works logo and the system title. Below the header, there is a 'Log in' section with a message: 'Please Log in to the system using the credentials provided, if you are a new user please use the Request System Access option.' The login form consists of two input fields for 'Username' and 'Password', and a 'Login' button. Below the form is a 'Logged Out' link. On the left side, there is a sidebar menu with 'Options' (User Registration, Reset Log in), 'Links' (EPWP, Public Works), 'Contact' (E-mail: adminepwp@dpw.gov.za, Tel: 0800204102, Fax: 0126721777), and 'Announcements' (Support: 0800204102).

Select the User Registration link on the menu to get registered as shown below:



public works
Department:
Public Works
REPUBLIC OF SOUTH AFRICA

Log in

Please Log in to the system using the credentials

Options

- [User Registration](#)
- [Reset Log in](#)

Links

- [EPWP](#)
- [Public Works](#)

Contact

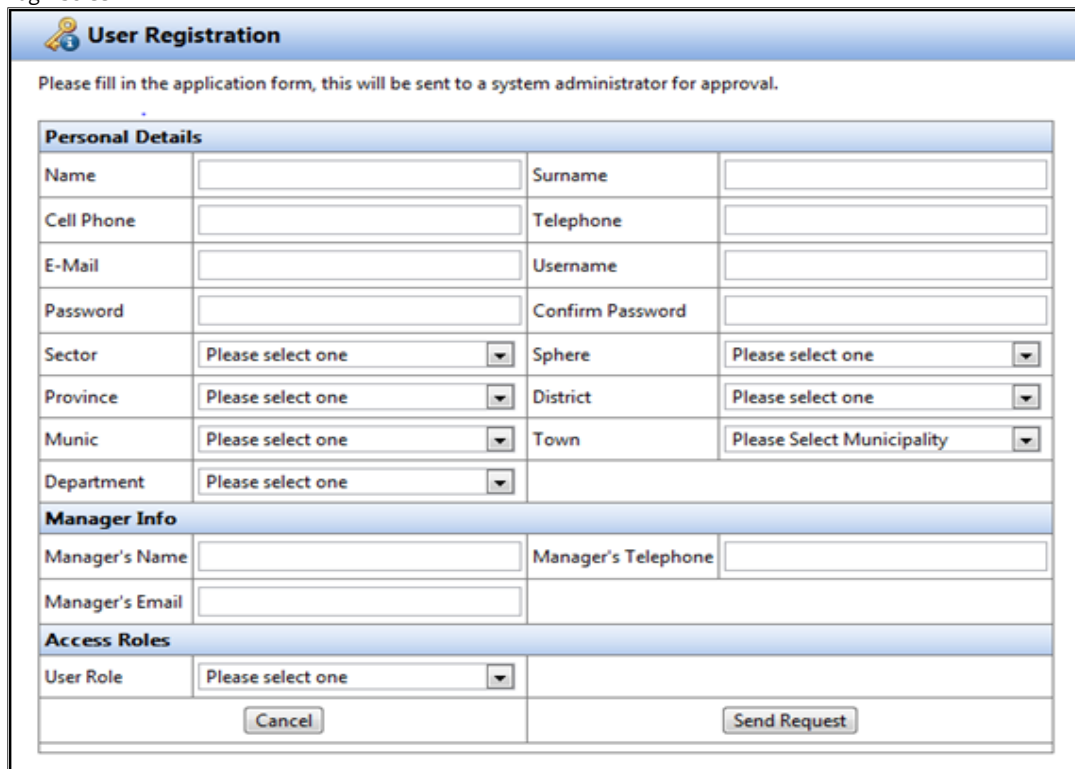
E-mail : adminepwp@dpw.gov.za
Tel : 0800204102
Fax : 0126721777

Announcements

Support : 0800204102

This will take you to a new screen where you are required to enter your information in the system as shown below:

You should then fill in all the information in the fields and click on the **Send Request** for an Administrator to approve and enable access into the system. Once approved you can then log into the system using the **Username** and **Password** you have chosen on the Login screen.



User Registration

Please fill in the application form, this will be sent to a system administrator for approval.

Personal Details

Name	<input type="text"/>	Surname	<input type="text"/>
Cell Phone	<input type="text"/>	Telephone	<input type="text"/>
E-Mail	<input type="text"/>	Username	<input type="text"/>
Password	<input type="text"/>	Confirm Password	<input type="text"/>
Sector	Please select one	Sphere	Please select one
Province	Please select one	District	Please select one
Munic	Please select one	Town	Please Select Municipality
Department	Please select one		

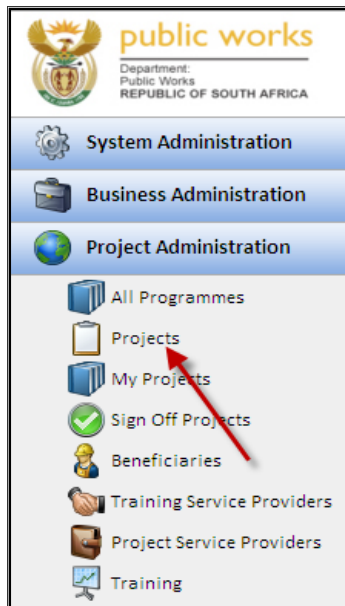
Manager Info

Manager's Name	<input type="text"/>	Manager's Telephone	<input type="text"/>
Manager's Email	<input type="text"/>		

Access Roles

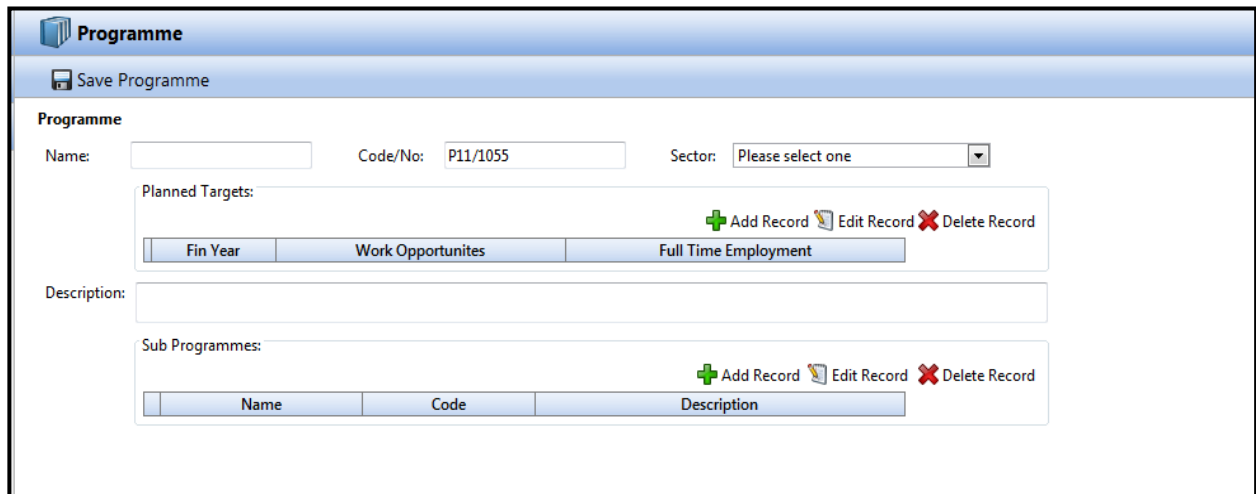
User Role	Please select one
-----------	-------------------

D.3. Loading a New Programme



This section allows authorised users to capture new programmes and/or edit existing programmes. When you click on the **Add Record** a new form opens where information is filled in.

- You will then name your new programme and take note that the **Code/No option** on the form is automatically generated by the system.
- For sector you will have a host of options from the dropdown list to choose from. The dropdown list gives you a selection of sector options for your new programme.
- Thereafter you can add the Financial Year, Work Opportunities and Full Time Employment information to your programme for Planned Targets by clicking on the **Add Record** link.



Programme

Save Programme

Programme

Name: Code/No: P11/1055 Sector: Please select one

Planned Targets:

+ Add Record Edit Record Delete Record

Fin Year	Work Opportunitites	Full Time Employment

Description:

Sub Programmes:

+ Add Record Edit Record Delete Record

Name	Code	Description

After successfully entering the above data you can then save your programme by clicking the Save button.

D.4. Project Registration

The **Project Registration Form** allows a public body to capture basic project data on the system including:

- Project details: sector, sphere, implementing body and project (GIS) location
- Funding source and budget allocated
- Planned employment
- Project Contacts and project member roles

- Planned Outputs
- Planned Training
- Project Service Providers.

D.4.1. Project Details

This section allows the user to capture new project details in the following format:

Project Information

Project Administration Module : Use this section to modify or capture project administration data.

Project Details
Funding
Expenditure
Employment
Contacts
Output
Training

Project Details

Save Record Capture on Map View on Map

Name: Code/No: PR11/1183 Project Number:

Reg No: Reg Date:

Sector: Programme: Sub Programme:

Sphere: Implementing Body:

Description:

Status: Report Stage: Capturing Archived

Project Location

Street Number: Street/Block Name:

Province:

District:

Municipality:

Town:

Description of Location:

Latitude: Longitude:

D.4.2. Project funding

This section allows you to add in the source of funding by specifying: Sphere, Funder Name, Amount and Financial Year information and capture month by month budgets as planned for a particular financial year.

Project Information

Project Administration Module : Use this section to modify or capture project administration data.

Project Details
Funding
Expenditure
Employment
Contacts
Output
Training

Funders

+ Add Record ✎ Edit Record ✖ Delete Record

Sphere	Name	Amount	Fin Year	Description

Planned Budget

Save Planned Budget

Start Date: End Date: Amount: Project Span: Months

+ Add Record ✎ Edit Record ✖ Delete Record

Year	Annual Amount	APR-JUN	JUL-SEP	OCT-DEC	JAN-MAR

Reported Budget

Save Reported

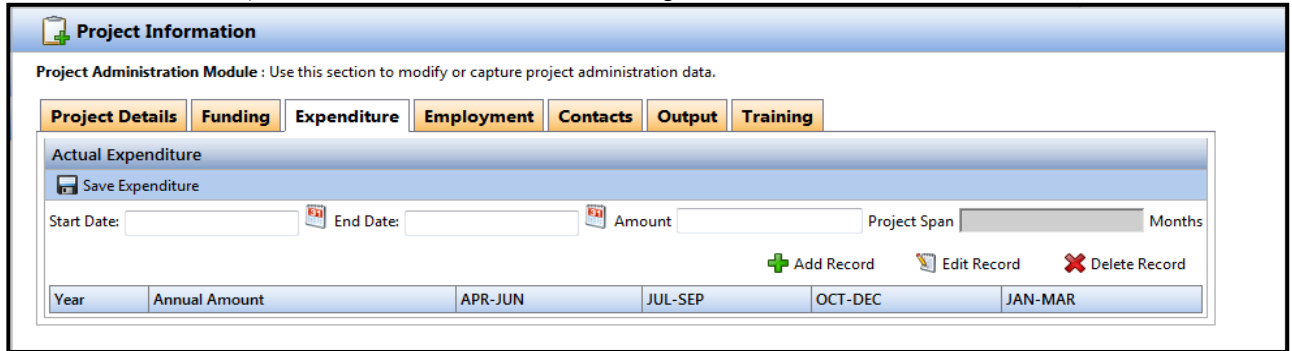
Start Date: End Date: Amount: Project Span: Months

+ Add Record ✎ Edit Record ✖ Delete Record

Year	Annual Amount	APR-JUN	JUL-SEP	OCT-DEC	JAN-MAR

D.4.3. Project Expenditure

This section allows you to capture and manage Project Expenditure information in the system. On this screen you will be able to enter the start and end dates for the actual expenditure of the project. You will also capture the amount for which the project is worth and the project span is calculated by the system automatically. If you click on the Project Expenditure tab from the Projects menu the interface will have the following format:



Project Information
Project Administration Module : Use this section to modify or capture project administration data.

Project Details | Funding | **Expenditure** | Employment | Contacts | Output | Training

Actual Expenditure

Save Expenditure

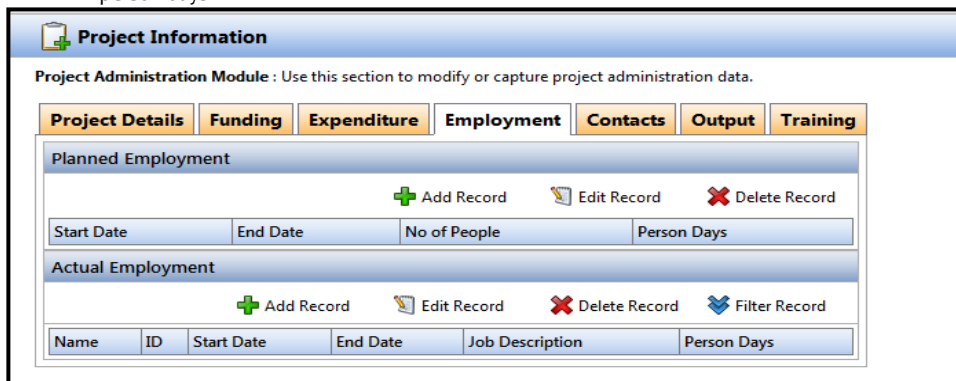
Start Date: End Date: Amount: Project Span: Months

+ Add Record | Edit Record | X Delete Record

Year	Annual Amount	APR-JUN	JUL-SEP	OCT-DEC	JAN-MAR

D.4.4. Project Employment

When you click **Add Record**, a form opens up where planned employment information is filled in. This information includes the contract period from start date to end date, the number of people employed on the project and the number of planned person days.



Project Information
Project Administration Module : Use this section to modify or capture project administration data.

Project Details | Funding | Expenditure | **Employment** | Contacts | Output | Training

Planned Employment

+ Add Record | Edit Record | X Delete Record

Start Date	End Date	No of People	Person Days

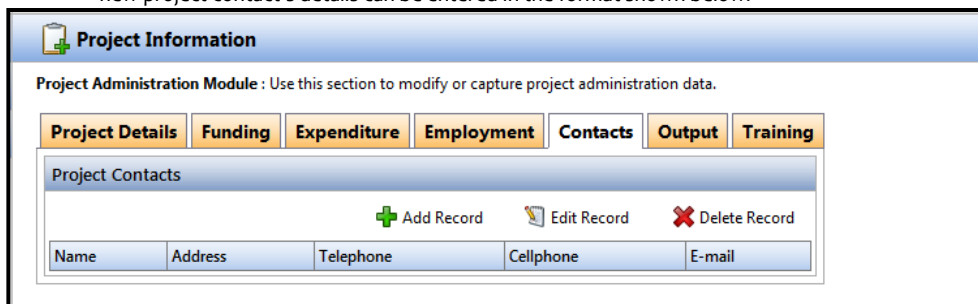
Actual Employment

+ Add Record | Edit Record | X Delete Record | Filter Record

Name	ID	Start Date	End Date	Job Description	Person Days

D.4.5. Project Contacts

This section enables you to add and manage all relevant contacts for a project. **Add Record** will open up a form where a new project contact's details can be entered in the format shown below.



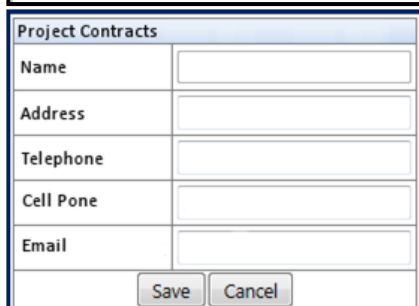
Project Information
Project Administration Module : Use this section to modify or capture project administration data.

Project Details | Funding | Expenditure | Employment | **Contacts** | Output | Training

Project Contacts

+ Add Record | Edit Record | X Delete Record

Name	Address	Telephone	Cellphone	E-mail



Project Contracts

Name:

Address:

Telephone:

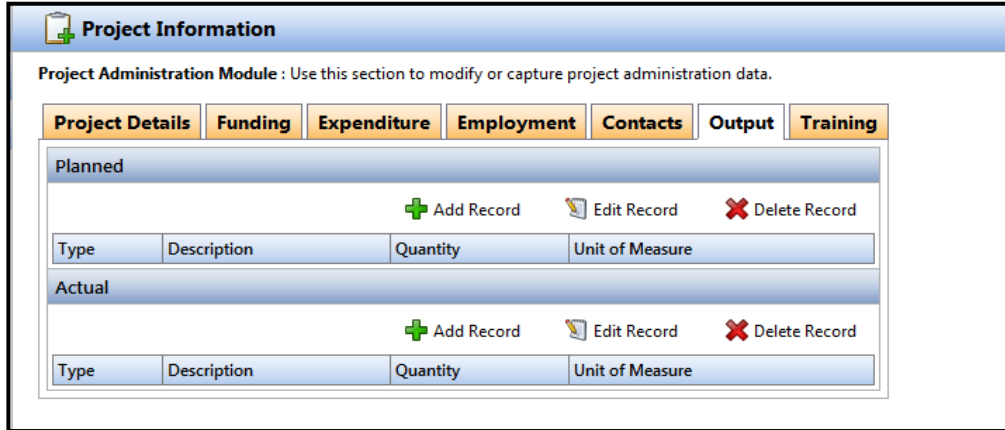
Cell Pone:

Email:

Save Cancel

D.4.6. Project Outputs

This section allows you to manage the planned and actual output of your project. By clicking **Add Record**, a window will open where you will be able to add planned outputs for the project. The interface will have the following format when you click the Output tab in the Projects screen:



Project Information
Project Administration Module : Use this section to modify or capture project administration data.

Project Details | Funding | Expenditure | Employment | Contacts | **Output** | Training

Planned

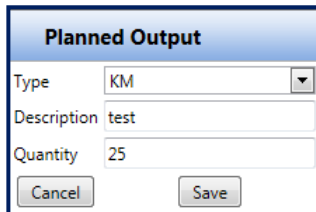
+ Add Record Edit Record X Delete Record

Type	Description	Quantity	Unit of Measure

Actual

+ Add Record Edit Record X Delete Record

Type	Description	Quantity	Unit of Measure



Planned Output

Type: KM

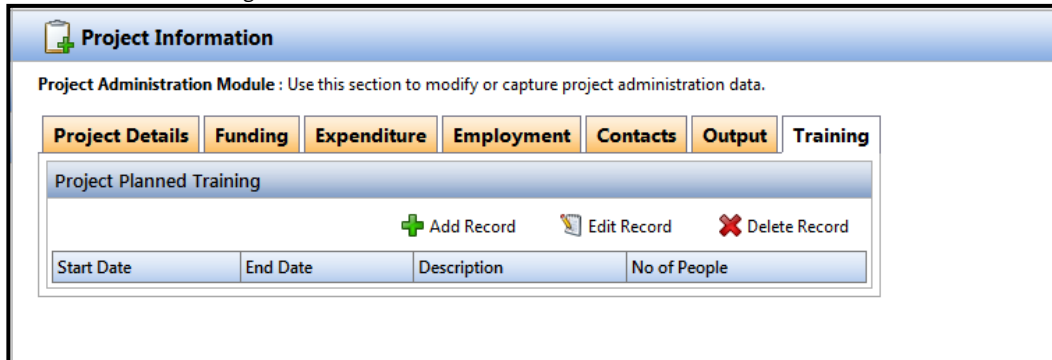
Description: test

Quantity: 25

Cancel Save

D.4.7. Project Training

This section allows you to capture and manage planned training for the project. By clicking **Add Record**, a window will open where you will be able to add planned training for the project. When you click on the Training tab you will get a screen that has the following format:



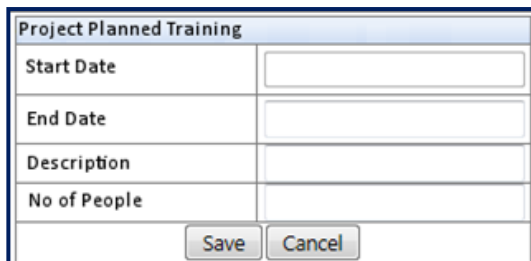
Project Information
Project Administration Module : Use this section to modify or capture project administration data.

Project Details | Funding | Expenditure | Employment | Contacts | Output | **Training**

Project Planned Training

+ Add Record Edit Record X Delete Record

Start Date	End Date	Description	No of People



Project Planned Training

Start Date:

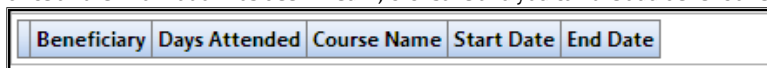
End Date:

Description:

No of People:

Save Cancel

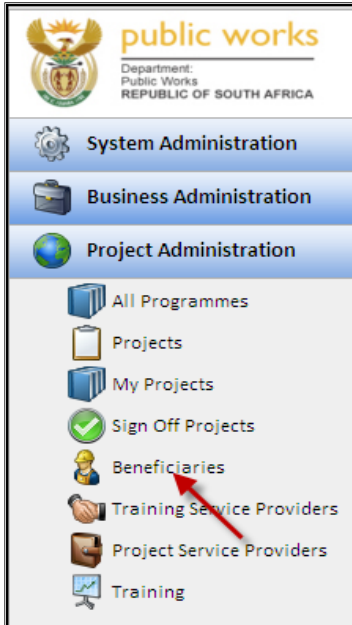
Once all the information has been filled in, click save and you can the add beneficiaries to the training:



Beneficiary	Days Attended	Course Name	Start Date	End Date
-------------	---------------	-------------	------------	----------

D.5. Loading Beneficiaries


In this section you will be able to add beneficiaries to a project and the section will also provide a list of beneficiaries that are loaded to the system from the Public Work's database.



When you click on the *Beneficiaries* link the interface format will be like this:

Beneficiary Management										
+ Add Record Edit Record Delete Record Filter Records										
Beneficiaries : Use this section to modify beneficiary data.										
	Name	Surname	ID	Gender	Race	Cellphone	Status	Nationality	DOB	Disability
⊙	- Sibusiso	Ntweke	8403066123082	Male	Not Specified	null	Valid	South Africa	06/Mar/1984	No Disability
⊙	13. Frans Tlou	Maona	6810195450081	Male	Not Specified	null	Valid	South Africa	19/Oct/1968	No Disability
⊙	15. Audrey Dimakatso	Molefe	4909070447089	Female	Not Specified	null	Valid	South Africa	07/Sep/2049	No Disability
⊙	2. Christopher	Stalmeester	7910215113088	Male	Not Specified	null	Valid	South Africa	21/Oct/1979	No Disability
⊙	3. Llewellyn Henry	Rayn	7808155104085	Male	Not Specified	null	Valid	South Africa	15/Aug/1978	No Disability
⊙	3. Llewellyn Henry	Rayn	7808155104085	Male	Not Specified	null	Valid	South Africa	15/Aug/1978	No Disability
⊙	4. Floyd	Page	8008015271088	Male	Not Specified	null	Valid	South Africa	01/Aug/1980	No Disability
⊙	5. Michael Matsobane	Nthelebovu RS	7208095426088	Male	Not Specified	null	Valid	South Africa	09/Aug/1972	No Disability

When you click on **Add Record** an entry form opens and you will be able to add a new beneficiary.

Beneficiary Information					
Save Beneficiary					
Beneficiary Module : Use this section to modify beneficiary data.					
Name:	<input type="text"/>	Surname:	<input type="text"/>	Nationality:	Please select one ▾
ID No:	<input type="text"/>	Gender:	Please select one ▾	Date Of Birth:	<input type="text"/> 
Race:	Please select one ▾	Disabled:	<input type="checkbox"/>	Disability Type:	Please select one ▾
Address:	<input type="text"/>	Telephone:	<input type="text"/>	Cell Phone:	<input type="text"/>
Status:	<input type="text"/>	Relative Name:	<input type="text"/>	Relative Phone:	<input type="text"/>

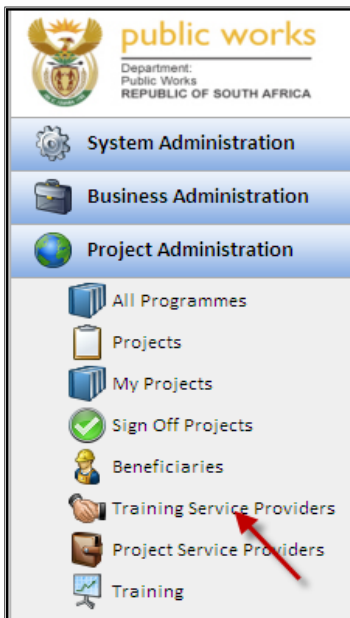
Alternatively, you could upload beneficiary data from an excel spreadsheet into the system. An excel template is provided for the collection of beneficiary data per project. The excel file contains the following information:

- First Name
- Initials
- ID Number
- Project Code
- Month
- Year
- Days Worked
- Wage Rate
- Job Description.

D.6. Loading Service Providers

D.6.1. Training Service Providers

In this section you will be able to add training service providers to the system that are already loaded from the Public Work's database.



When you click on the *Training Service Providers* link, your interface will be as follows:

Training Service Providers							
+ Add Record ✎ Edit Record ✖ Delete Record 🔍 Filter Records							
Service Provider Module : Use this section to modify service provider data.							
	Name	Reg No	Start Date	End Date	Contact	Telephone	e-Mail
<input type="radio"/>	Abakholwe Community Developers	200	28/Aug/2011	28/Sep/2011	test	1231312312	test@email.co.za
<input type="radio"/>	asdf	asdf	28/Aug/2011	28/Sep/2011	asdf	1312312312	test@test.co.za
<input type="radio"/>	Bricks n Laying Partners	7896	21/Nov/2011	24/Nov/2011	Thuli	146634400	bricks.laying@yahoo.com
<input type="radio"/>	davetest	test	03/Sep/2011	24/Sep/2011	test	126443300	test@test.com
<input type="radio"/>	DPW	12345	12/Dec/2011	15/Dec/2011	sebby	123375565	sebby@ymail.co.za
<input type="radio"/>	DPW test	20	29/Sep/2011	18/Oct/2011	tania smith	123372193	tania.smith@dpw.gov.za
<input type="radio"/>	Maluti Fet	k201223331	01/Jan/2011	31/Oct/2011	Mr Masanabo	724543229	gmasanabo@maluti.ac.za

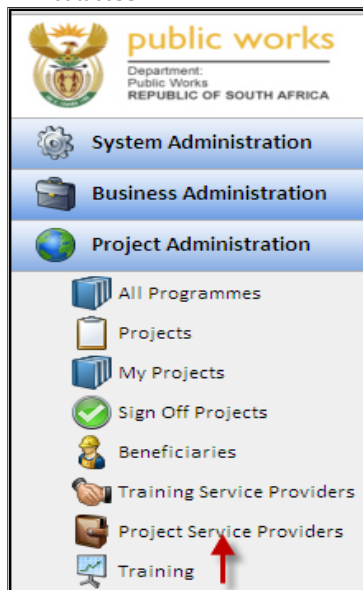
When you click on the **Add Record** button a data entry form opens in this format:

Service Providers			
Name:	<input type="text"/>	Reg No:	<input type="text"/>
Vat No:	<input type="text"/>	SMME:	<input type="checkbox"/> SMME Type: <input type="text" value="Please select one"/>
Cipro:	<input type="text"/>	Total Owners:	<input type="text"/>
Owners 18 to 35:	<input type="text"/>	Owners Female:	<input type="text"/>
Owners Disabled:	<input type="text"/>	CIDB:	<input type="checkbox"/>
Start Date:	<input type="text"/>	End Date:	<input type="text"/>
Contact Name:	<input type="text"/>	Contract Value:	<input type="text"/>
E-Mail:	<input type="text"/>	Contact Tel:	<input type="text"/>
<input type="button" value="Save"/> <input type="button" value="Cancel"/>			

You will then fill in the required data for the service provider and save once done.

D.6.2. Project Service Providers

In this section you will be able to manage a list of project service providers in the system that are in the Public Work's database.



When you click on the *Project Service Providers* link, the interface will have the following format:

Expanded Public Works Programme Integrated Web System							
Project Service Providers							
Service Provider Module : Use this section to modify service provider data.							
Name	Reg No	Start Date	End Date	Contact	Telephone	e-Mail	
<input type="radio"/> Johann Test	test	01/Jan/2000	01/Jan/2001	TEST	126443300	TEST@TEST.COM	
<input type="radio"/> project SP 1	test	01/Dec/2011	31/Dec/2011	test	126443300	test@test.com	
<input type="radio"/> Test Ash	5896	01/Jan/2000	01/Jan/2001	Xolane Ndlovu	845050642	xolandl@veds.com	

When you click on the **Add Record** button a data entry form opens in this format:

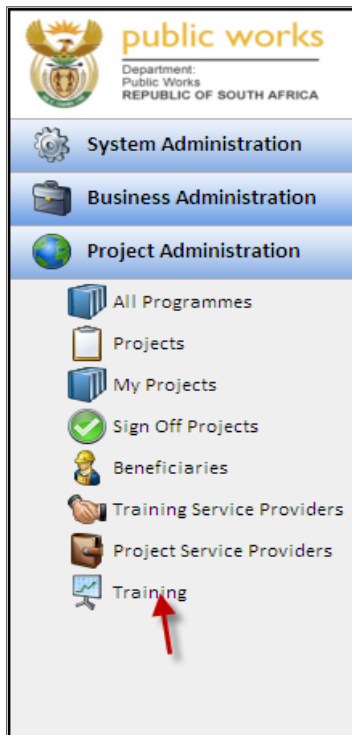
Service Providers			
Name:	<input type="text"/>	Reg No:	<input type="text"/>
Vat No:	<input type="text"/>	SMME:	<input type="checkbox"/> SMME Type: <input type="text" value="Please select one"/>
Cipro:	<input type="text"/>	Total Owners:	<input type="text"/>
Owners 18 to 35:	<input type="text"/>	Owners Female:	<input type="text"/>
Owners Disabled:	<input type="text"/>	CIDB:	<input type="checkbox"/>
Contact Name:	<input type="text"/>	Contact Tel:	<input type="text"/>
E-Mail:	<input type="text"/>		
<input type="button" value="Save"/> <input type="button" value="Cancel"/>			

You will then fill in the required data for the service provider and save once done.

D.7. Training Courses

D.7.1. Loading Training Course Data

In this section you will be able to manage the training courses data and the beneficiaries linked to a particular course that are from the Public Work's database:



When you click on the *Training* link, the interface will have the following format:

Training Administration							
+ Add Record Edit Record X Delete Record Filter Records							
Training : Use this section to modify training data.							
	Name of course	Training Provider Name	Start Date	End Date	Contact	Telephone	e-Mail
<input type="radio"/>	asd	Service provider test	22/Apr/2011	26/Apr/2011	koos	123387890	koos@dpw.dpw.gov.za
<input type="radio"/>	first aid	Abakholwe Community Developers	01/Sep/2011	30/Sep/2011	Nama Kgosi	724562355	nama@gmail.com
<input type="radio"/>	first aid	Test Ash	01/Sep/2011	30/Sep/2011	George Gavin	318980987	gm@gmail.com
<input type="radio"/>	first aid	Test Ash	01/Jun/2011	15/Dec/2011	Mapule M	123352568	mapule@gmail.com
<input type="radio"/>	first aid	One Caller	02/May/2011	10/Feb/2012	fgjj	11455678	pm@gmail.com
<input type="radio"/>	first aid	Wes Provider	03/Aug/2011	12/Jan/2012	T. Nyoni	549942225	tnyoni@gmail.com
<input type="radio"/>	Lay and Reinstate paving slabs (Block paving)	Abakholwe Community Developers	07/Nov/2011	10/Nov/2011	jk Love	846521458	love@hgd.com

When you click on **Add Record**, you will be able to add information for the training being provided:

Training Administration			
Save Training			
Course:	<input type="text" value="Please select one"/>	Service Provider:	<input type="text" value="Please select one"/>
Course Code:	<input type="text"/>	Accredited:	<input type="checkbox"/> NQF Level: <input type="text" value="-Please Select-"/>
Start Date:	<input type="text"/>	End Date:	<input type="text"/>
Province:	<input type="text" value="Please select one"/>	Town:	<input type="text" value="-Please Select-"/>
Contact Name:	<input type="text"/>	Telephone:	<input type="text"/>
E-Mail:	<input type="text"/>	Funded By:	<input type="text"/>

On the above screen you will then enter the required training and course information by filling in all the required and necessary data entries. Click on the *Save Training* button to save.

After successfully saving the above *Training* information, the system extends the page where you can add beneficiaries to the training:

Beneficiaries on course:			
+ Add Record Edit Record X Delete Record Filter Records			
Name	ID	Project	Days
<input type="text"/>			

You can then add *Beneficiaries* to the training being carried out, when you click the **Add Record** option, a form opens with this format:

Beneficiaries	
Name:	<input type="text"/>
ID:	<input type="text"/>
Days Attended:	<input type="text"/>
Projects:	<input type="text" value="Loading..."/>
<input type="button" value="Save"/> <input type="button" value="Cancel"/>	

The system has a list of beneficiaries, when you type in the name the system auto populates, you just select the correct beneficiary. Add the days the beneficiary attended the training and from the dropdownlist select for which project the beneficiary belongs to. Save when done.

D.8. Loading Project Progress Reporting

Project data must be updated on a monthly basis. It will be possible to register projects throughout the financial year.

After project registration, it will be necessary to complete a progress report for each month since the start of the project.

The **Project Progress Report** allows the public body to capture monthly EPWP performance/ progress on each project. The monthly progress report can only be captured on or after the 26th day of the month.

The monthly progress report reports actuals against all of the planned information loaded. It includes:

- Actual expenditure – loaded in the every same manner as described in 6.4.3
- Actual employment – loaded in the every same manner as described in 6.4.4
- Actual outputs – loaded in the every same manner as described in 6.4.6
- Actual training – loaded in the every same manner as described in 6.4.7
- Progress Comments.

Thereafter, the Authoriser user role is required to sign off all the projects that have been captured in the system. The interface will have the following format:



Expanded Public Works Programme Integrated Web System

Sign Off Projects

Sign Off Project Filter Records

Project Sign Off Administration : Use this section to modify project data. This page is only accessible to Authorisers and all activity is monitored.

Project Name	Project Number	Site Registration Number	Registration Date	Assigned User	Valid For Sign Off
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D.9. Project Completion

A **Project completion report** is an important part of the project life cycle. This ensures the consistency of the data pulled out for progress reporting. Completed projects should reflect as such during progress reporting.