



public works

Department:  
Public Works  
REPUBLIC OF SOUTH AFRICA



EXPANDED PUBLIC WORKS PROGRAMME

**2010 to 2014**

**[Phase II E&Cs Logframe]**

# **ENVIRONMENT AND CULTURE SECTOR EPWP PHASE II LOGFRAME: 2010 TO 2014**

Version 1, October 2011

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## GLOSSARY OF TERMS

The following terms are used throughout this document:

<b>Term</b>	<b>Definition</b>
<b>Baseline Budget</b>	This is the normal MTEF budget allocation appropriated by Parliament to a department to implement a particular programme to achieve specific objectives in line with its constitutional mandate.
<b>Baseline FTE target</b>	“Baseline FTE target” means the targeted number of Full Time Equivalent Jobs that the programme is required to create using its baseline budget within the period 1 April 2011 to 31 March 2012.
<b>Code of Good Practice for Special Public Works Programmes</b>	The Minister of Labour issued and Gazetted a Code of Good Practice for Special Public Works Programmes which provides guidelines to all stakeholders involved in EPWP in respect of working conditions, payment and rate of pay, disciplinary and grievance procedures. It also promote a common set of good practices and minimum standards in employment practices among the different EPWP sub-programmes within South Africa. Refer to Gazette No 129, 18 February 2011.
<b>Cost per FTE</b>	<i>Cost per FTE is calculated by:</i> dividing the total budget for an EPWP project by the number of full time equivalent jobs (FTEs) planned to be created.
<b>Criteria</b>	A set of decisive factors or elements often used to reach a decision.
<b>Eligible Sector Department</b>	Refers to any department within the Environment and Culture sector that complies with the E&Cs EPWP incentive eligibility criteria as agreed in the E&Cs Programme Management Team.
<b>Environment &amp; Culture Sector (E&amp;Cs) EPWP Incentive Allocation</b>	<b>For the national sphere,</b> the E&Cs EPWP Incentive Allocation is a specifically and exclusively appropriated budgetary allocation to eligible public bodies to expand job creation for EPWP target group by implementing EPWP programmes/projects to achieve a targeted number of full time equivalent jobs (FTEs). The E&Cs EPWP incentive is earned per quantum of employment created and is measured in full time equivalent jobs (FTEs) created against the set target. <b>For the provincial and municipal sphere,</b> the E&Cs EPWP Incentive Allocation is an indicative amount available to a public body as a reward as the create work. The incentive is paid per quantum of employment created for the EPWP target group and can be measured in person-days of work or full time equivalent jobs.
<b>EPWP Target group</b>	Unemployed, local, low skilled South Africans willing to work on EPWP projects and programmes for a minimum wage rate of R60 per person day of work.
<b>EPWP worker</b>	A person employed to work in an EPWP project under the Code of Good Practice for Special Public Works Programmes or the Learnership Determination for unemployed learners.
<b>Full time equivalent Job (FTE)</b>	FTE refers to one person-year of employment. One person year is equivalent to 230 person days of work. Person-years of employment = total number of person days of employment created for targeted labour during the year divided by 230. For task-rated workers, tasks completed should be used as a proxy for 8 hours of work per day.
<b>Implementing Agents</b>	An individual or firm contracted and authorized to act on behalf of the sector department, by implementing departmental projects and executing related transactions on their behalf. An implementing agent does not assume any financial risk in the transaction, and is expected to implement a project under the rules and conditions provided by the sector department.
<b>Incentive FTE target</b>	“Incentive FTE target” means the targeted number of Full Time Equivalent Jobs that the programme is required to create using its EPWP incentive allocation within the period 1 April 2011 to 31 March 2012.
<b>Job Creation Targets</b>	The number of full time equivalent jobs and work opportunities that a sector department must create.

<b>Term</b>	<b>Definition</b>
<b>Key Performance Indicators (KPIs)</b>	Indicators are qualitative and/or quantitative markers that define how performance toward the achievement of the programme, project or activity objective will be measured. There are different levels of indicators including – input, output, outcome and impact. The KPIs selected will be what performance is measured against.
<b>Labour Intensity</b>	Labour intensity refers to the size of the labour component of a project and is calculated as the percentage of wages against the project cost.
<b>Monitoring</b>	Monitoring is a process that involves measuring and tracking progress according to the planned situation including; inputs, resources, completion of activities, costs, timeframes, etc.
<b>Ministerial Determination</b>	The Ministerial Determination applies to all employers and employees engaged in Expanded Public Works Programmes gazetted by the Minister of Labour. Referred to as Gazette No 949, 22 October 2010.
<b>Performance</b>	Performance is the achievement, accomplishment, success towards realizing an objective/goal.
<b>Programme</b>	A programme is a coordinated approach to explore a specific area related to an organisation's mission. It usually includes a plan of action or events which identifies staff and related activities or projects leading towards defined and funded goals.
<b>Programmatic outputs</b>	These are the service delivery outputs to be achieved by a programme.
<b>Project</b>	Specific component of a larger programme designed to achieve a specific objective within a given budget and within a specific period of time. A project usually includes a detailed plan of actions to be undertaken.
<b>Reporting</b>	Reporting is a process that best communicates the required information collected during monitoring and/or evaluation for optimum use by different stakeholders.
<b>Reporting requirements</b>	Reporting requirements are the information needs of key stakeholders.
<b>Risk</b>	Risk is the possibility of an event occurring that will have an impact on the achievement of objectives. Risk is measured in terms of impact and likelihood.
<b>Work opportunity</b>	Paid work created 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.

## ABBREVIATIONS

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The following abbreviations are used throughout this document:

DAC	Department of Arts and Culture
DAFF	Department of Agriculture, Forestry and Fisheries
DEA	Department of Environmental Affairs
DPW	National Department of Public Works
E&Cs	Environment and Culture Sector
EPWP	Expanded Public Works Programme
FTEs	Full Time Equivalent Jobs
IAs	Implementing Agents
IIC	Investing in Culture
KPIs	Key Performance Indicators
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
NCC	National Coordinating Committee
NDT	National Department of Tourism
PFMA	Public Finance Management Act
SRI	Social Responsibility Implementation
SRPP	Social Responsibility Policy and Projects
WfW	Working for Water
WoF	Working on Fire
WOs	Work Opportunities

## 1. EXECUTIVE SUMMARY

This document sets out an Overall Logical Framework (logframe) for the Environment and Culture sector (E&Cs) for the period 2010/11 to 2013/14. The logframe is a **statement of intent** which sets out for the whole sector, across all spheres an **agreed performance framework (plans and outputs) for the sector**. The logframe details the roles and targets of all implementing entities of the E&Cs and can be used to measure and monitor their achievements. The logframe is to be used as a basis for a performance and expansion discussion with public bodies in the Environment and Culture Sector. In addition, the logframe will potentially inform future sector funding and areas of potential expansion.

### Expanded Public Works Programme logical framework summary 2009/10 - 2013/14

ENVIRONMENT & CULTURE SECTOR PHASE II LOGICAL FRAMEWORK				
	Overall Sector Target	National Target	Provincial Target	Municipal Target
<b>Full Time Equivalent Job (FTE) Target</b>	325 652 FTEs over 5 Years	219 822 FTEs over 5 Years	94 812 FTEs over 5 Years	11 019 FTEs over 5 Years
<b>Work Opportunity (WO) Target</b>	1 156 000 WOs over 5 Years	757 566 WOs over 5 Years	374 981 WOs over 5 Years	23 453 WOs over 5 Years
<b>Labour Intensity (LI) Target</b>	<i>See individual sphere targets</i>	Baseline LI - 30% (2010) to 40% (2014) Incentive LI - 50% (2010) to 55% (2014)	Minimum LI - 10% Target LI - 25%	Minimum LI - 10% Target LI - 25%
<b>Number of Beneficiaries</b>	425 433 EPWP Beneficiaries	301 571 EPWP Beneficiaries	68 490 EPWP Beneficiaries	55 372 EPWP Beneficiaries
<b>Average Days worked per Beneficiary</b>	Target: 100 days	Target: 125 days by 2014	Average Target: 121 days	Average Target: 150 days
<b>Beneficiary profiles</b>	55% of beneficiaries should be women; 40% of beneficiaries should be youth; 2% of beneficiaries should be people with disabilities.			
<b>Training Target</b>	<i>See individual sphere targets</i>	2 218 735 Training days <sup>1</sup>	<i>Not determined</i>	<i>Not determined</i>
<b>Key Programme Performance Indicators</b>				
<i>Domestic Waste Collection</i>		12 000 households	39 219 households (1 province)	1 033 457 households (3 provinces)
<i>Invasive Alien Plant Clearing</i>		3 003 900 hectares	34 400 hectares (1 province)	135 hectares (1 province)
<i>Sites cleaned/ cleared/ beautified</i>				11 838 hectares (4 provinces)

The logframe sets out:

- Logical Framework for the E&Cs for the period 2010/11 to 2013/14.
- An Analysis of the Performance Gap and Areas for Potential Expansion
- Funding Framework
- Institutional Arrangements
- Monitoring and Reporting Arrangements.

<sup>1</sup> Data from the Environment and Culture's 2011 Sector Plan.

## 2. BACKGROUND

### 2.1. Unemployment in South Africa

In 2003, the magnitude of the unemployment crisis in South Africa was such that 4.6 million people were unemployed in terms of the strict definition and 8.3 million in terms of the broad definition. On the one hand, the number of work seeker has expanded significant while the labour market had not grown sufficiently to absorb the new labour market entrants or to provide work for those people who had experienced job losses due to shrinking demand for labour. The unemployment rate at the time has been growing by 1% to 2% per annum, reaching 30.7% by September 2002.

*It was recognised that to reach government's target of halving unemployment by 2014 (i.e. reducing the unemployment rate from 30% to 15%), 546 000 new jobs would have to be created each year.*

### 2.2. Government's Response to Unemployment

Government's response to the unemployment crisis aimed at addressing the structural nature of unemployment; as well as putting in place temporary measures to alleviate its effects. The fundamental strategies that underpinned government's approach to reducing unemployment:

*Firstly, to increase economic growth so that the number of net new jobs being created would start to exceed the number of new entrants into the labour market*

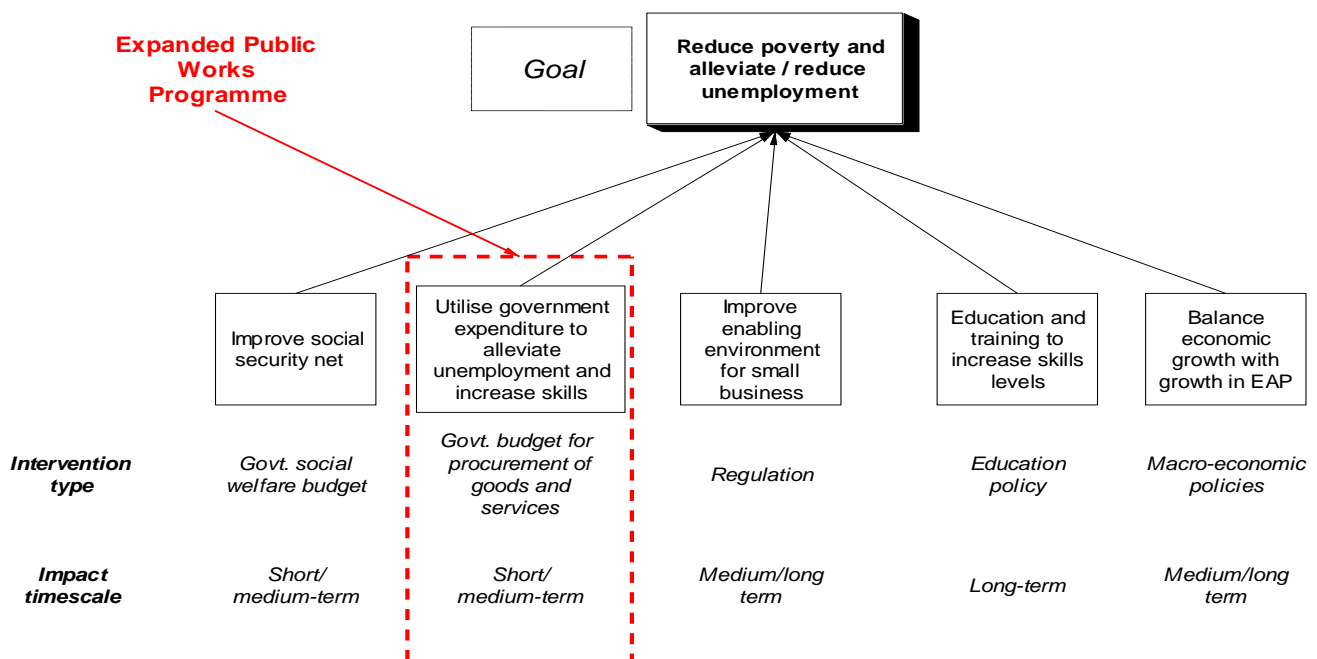
*Secondly, to improve the education system such that the workforce would be able to take up the largely skilled work opportunities which economic growth will generate*

*Thirdly, to create a conducive and enabling environment for the growth of entrepreneurship and small business*

*Fourthly, to put in place short to medium term strategies to address poverty and unemployment by:*

- a) *Focusing on ensuring the more effective and efficient utilisation of current government investment towards service delivery through job creation; and providing temporary opportunities for the unemployed to earn an income and gain needed skills; and*
- b) *Improving the social security net.*

**FIGURE 1: Positioning of EPWP in Government's Agenda**



(EAP = economically active population)



#### EPWP would,

- provide an important avenue for labour absorption and income transfers to poor households in the short to medium-term
- provide EPWP employment to those who need it for as long as such a temporary safety net is required
- provide participants with a modicum of training to enhance their skills and future earning potential
- be regarded as an important means of providing exposure to the world of work in a context where a very high proportion of the unemployed have never worked.

**Expanded public works programmes** can provide poverty and income relief for the unemployed through temporary work carrying out meaningful and socially useful activities. EPWP will be designed to equip participants with a modicum of training and work experience, which should enhance their ability to earn an income in the future.

EPWP was not designed as a policy instrument to address the structural nature of the unemployment crisis and is, but one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment.

### 2.3. The Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) was launched in President Mbeki's 2003 State of the Nation Address as a nation-wide government-led initiative aimed at drawing a significant number of unemployed South Africans into productive work in a manner that will enable them to increase their capacity to earn income. EPWP was to be implemented through established government structures and in some sectors, partnerships with civil society.

#### 2.3.1 EPWP Phase I

EPWP Phase I aimed to support the creation of 1 million Work Opportunities by different public bodies between April 2004 and March 2009. *This was to be accomplished by utilising existing public sector budgets and implementing existing government programmes, focusing not only on delivering services, but doing so in a manner that engaged the unemployed in productive work and offered training opportunities.*

The Department of Public Works (DPW) was assigned the overall coordinating department for EPWP, responsible for overall monitoring and evaluation; progress reports to Cabinet; promoting linkages between sectors; putting in place support programmes and monitoring, evaluation, exit strategy, and training frameworks. The DPW has set up a dedicated unit (EPWP Unit) to fulfill its responsibilities in this regard.

In addition, the following sectors were identified as areas for an increased job creation focus; with each of the designated sectors being led by an identified government department:

- **Environment and Culture sector**, led by the national Department of Environmental Affairs (*the then Department of Environment and Tourism*)
- **Infrastructure sector**, led by the national Department of Public Works
- **Social sector**, led by the national Department of Social Development
- **Economic sector**, led by the national Department of Trade and Industry.

The Department of Labour funded the training programmes to meet the training entitlement for workers employed on EPWP projects in Phase I.

During Phase I, EPWP had the following characteristics:

- **workers were usually employed on a temporary basis** (either by government, by contractors, or by non-governmental organisations), under employment conditions governed by the Code of Good Practice for Special Public Works Programmes, or by the Learnership Determination for Unemployed Learners
- workers were to be provided with a **combination of work experience and training**
- there was a deliberate attempt by the public sector body to use its expenditure on goods and services to **create additional WOs for the unemployed (and usually unskilled)**
- the public body **attempted to identify and develop exit strategies for workers** that left the programme.

**EPWP created 1.4 million work opportunities and benefitted 300 000 people (7% of the unemployed) in Phase I.**

### 2.3.2 EPWP Phase II

On the 22 April 2009 the **second phase of EPWP was launched with an aim to create 2 million Full Time Equivalent jobs (FTEs)<sup>2</sup> (equating to approximately 4.5 million work opportunities (WOs)<sup>3</sup>** of a 100 day average duration) between April 2009 and March 2014.

The design of EPWP Phase II took into account the key findings of a number of different reviews of EPWP Phase II; and resulted in a few important changes:

- The key driver in the design of Phase II was the need for the programme to be of a **much larger scale** than Phase I, so that it could reach more of the unemployed. Phase II is almost four times larger than Phase I.
- A **framework of job creation targets** was introduced that allocates a share of the overall EPWP job creation target across all spheres of government (each national department, province and municipality in the country), so that each public body has a clear job creation target that represents their contribution to the national effort to create 2 million FTEs.
- The focus in EPWP Phase II is to facilitate the implementation of the notion of 'decent work'. In support of this, there is an increased focus in the second phase on **increasing the duration of the WOs** offered; hence the primary output of the programme has been defined now as the number of FTEs created. In addition, a **minimum EPWP wage** has been introduced. This will prevent some programmes from paying very low wages and will also harmonise the overall EPWP wage structure, which will hopefully result in less conflict and operational difficulties.
- Tailor made **EPWP incentives for different spheres and sectors have been introduced**. The intention of EPWP incentives is to incentivise increased job creation efforts by public bodies, by providing them with a financial reward for creating work.
- EPWP training requirements were also made programme-specific in the second phase, meaning that EPWP work no longer has a training entitlement attached to it. **Training will only be provided on programmes/projects where training is deemed to be essential for participants to do the work that they have been assigned to do** in EPWP programme/project. The intention is to achieve better use of available training resources, so as to increase the impact of training on those participants that receive training as part of EPWP.
- Recognising that government alone is not able to meet the increased target, a new component was introduced to EPWP. This component, was called the '**Non-State Sector**' and aims to mobilise capacity outside the state including non-governmental organisations (NGOs), not-for-profit organisations, community based organisations (CBOs) and faith based organisations to also create work for EPWP target group.
- Enterprise development, previously the Economic Sector, was redefined as a cross cutting function across all sectors.

### 2.4. The Environment and Culture Sector

*The Environment and Culture sector focuses on building and protecting South Africa's natural resources and cultural heritage, and in doing so, dynamically uses this preservation work to create both medium and long term work and social benefits.*

In **EPWP Phase I**, the overarching job creation target for the sector was to create 200 000 Work Opportunities over the period April 2004 to March 2009, while at the same time generating useful outputs in the areas of environment, heritage, biodiversity and land care. In addition to the creation of WOs and the training of beneficiaries.

The **sector set the following objectives** for itself:

- Linking people in the marginalised second economy with opportunities and resources to enable their participation in the developed first economy
- Integrating sustainable rural development and urban renewal
- Creating land-based livelihoods and management

<sup>2</sup> A full time equivalent job refers to one person-year of employment. One person year is equivalent to 230 person days of work.

<sup>3</sup> A work opportunity is paid work created for an individual on an EPWP project for any period of time.

- Developing natural resources and cultural heritage
- Rehabilitating natural resources and protecting biodiversity
- Promoting tourism.

Oversight of the sector is undertaken by the national Department of Environmental Affairs. Programmes and projects within this sector are managed or implemented by public bodies across all spheres of government (municipal, provincial and national). **The E&Cs during EPWP Phase I involved the employment of people on projects to improve their local surroundings and the environment**, with programmes such as Working for Water, Working on Fire, Working for the Coast, LandCare, the Rehabilitation of Wetlands, the Comprehensive Agricultural Support Programme (CASP) and community-based Natural Resource Management. Many of these programmes preceded EPWP, so their alignment to EPWP focused on how they could be expanded, coordinated, integrated and improved in order to ensure increased employment creation and improved outcomes.

Through its different programmes, **the E&Cs was able to create more than 450 000 WOs in Phase I**, exceeding its target and outperforming all other sectors.

**In EPWP Phase II**, the overarching job creation target for the sector is to create **325 653 FTEs (or 1 156 000 work opportunities)** over the period April 2009 to March 2014.

In EPWP Phase II, the E&Cs is implementing programmes and projects in the following areas to reach this target:

- **Creating Sustainable Land Based Livelihoods, developing and rehabilitating our natural resources and protecting biodiversity:** Comprehensive Agriculture Support Programme, Landcare, Working for Water, Working for Wetlands, Working on Fire, Greening and Gardening Services, Fresh Water Farming and Working for the Forest
- **Coastal Management:** Working for the Coast and Working for Fisheries
- **Tourism and Creative Industries:** Working for Tourism and Creative industries
- **Waste Management:** Working on Waste, Food for Waste programme, Urban Renewal and the Cleaning of Public Open Spaces
- **Parks and Beautification:** People and parks, Community parks
- **Sustainable Energy :** Working for Energy.

These programmes are being managed by the following public bodies:

- At a national sphere: The National Departments of Environmental Affairs (DEA); Tourism (NDT); Agriculture, Forestry and Fisheries (DAFF), Rural Development, Energy, Mineral Resources and Arts and Culture (DAC)
- At a provincial sphere: Provincial Departments of Agriculture; Environmental Affairs; Tourism; Sport, Recreation, Arts and Culture as well as Economic Development
- At a Municipal sphere: Municipal departments of Parks, Community Services, Sports and Recreation, Environmental Management, Tourism and Heritage Management, Horticulture Management, Arts and Culture and Waste Management.

In EPWP Phase II, EPWP incentives are available to the sector:

- **In terms of the national E&Cs EPWP incentive**, the incentive has been designed specifically to allow the national public bodies participating in the E&Cs to access and deploy additional resources to sector programmes that are performing well and have the potential to expand further. The E&Cs EPWP incentive is structured as an expansion fund, accessed as programmes prove that they are performing well, and can utilise additional funds to further expand.
- **In terms of the provincial and municipal E&Cs EPWP incentive**, the intention of the incentive is to increase the creation of work opportunities by public bodies at the provincial and municipal sphere through the provision of a financial performance reward, reimbursing them, a portion of their wage costs during the financial year. The more work created, the higher the E&Cs EPWP incentive that will be paid out.

### 3. LOGICAL FRAMEWORK

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#### 3.1. Problem Statement

**Unemployment** is one of the most persistent development problems that the South African government faces with far-reaching implications for the welfare of South African citizens. Despite a number of initiatives being undertaken, both in respect of public works programmes and other economic initiatives (such as the Growth, Employment and Redistribution Strategy (1994) and the Accelerated and Shared Growth Initiative for South Africa (2006)), as well as steady economic growth (between 3 and 4.5% per annum) unemployment continues to be a significant problem. The unemployment rate in the last quarter of 2010 (October to December) is estimated to be 24%.

This means that **there are 4.1 million unemployed persons**, of which 68% have been unemployed for a year or longer<sup>4</sup>.

**South Africa's environment is under pressure due to increasing demand for resources and ecosystem services**, increased generation of pollution and waste, and pressure for more sustainable development. This has resulted in high levels of depletion and degradation. Large portions of terrestrial habitats and wetlands have been converted to other land uses or are degraded, all rivers have been dammed or modified to provide water for domestic, industrial and agricultural uses (and yet there is still a water shortage) and many plant and animal species have become endangered through loss of habitat or through over collection. Soil is eroded eight times faster than it is replaced. Large amounts of waste products are released into the air, water, and soil, changing the climate, making water unsuitable for use, and reducing the productivity of vegetation. Capacity to deal properly with waste is insufficient, and predicted to become even more limited in future<sup>5</sup>.

The E&Cs programmes pursued seek to address these two dual objectives:

- Building and protecting South Africa's natural resources and cultural heritage, and in doing so,
- Create both medium and long term work and social benefits.

#### 3.2. Goal

The E&Cs will contribute to the broader EPWP goal of halving poverty and unemployment by 2014, by creating 325 653 Full Time Equivalent jobs (or 1 156 000 work opportunities) for poor and unemployed people in South Africa through the delivery of programmes/projects supporting conservation, environment, heritage, biodiversity, and land care by public bodies in the sector.

A breakdown of this target by sphere of government and financial year is shown in the table below. In addition key risks and assumptions are noted.

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<sup>4</sup> Stats SA, Quarterly Labour Force Survey, 2011

<sup>5</sup> State of the Environment South Africa 1999 - an overview, Anna Balance, Nick King

**TABLE 2: EPWP Targets by Sphere and Year**

ENVIRONMENT & CULTURE SECTOR PHASE II LOGICAL FRAMEWORK									
Job Creation Targets by Sphere	Overall Sector Target	National Target			Provincial Target			Municipal Target	
	The E&Cs must create at least 325 652 Full Time Equivalent jobs (FTEs) and 1 156 000 Work Opportunities (WOs) by 2014	National Departments create at least 219 822 Full Time Equivalent jobs (FTEs) and 757 566 Work Opportunities (WOs) by 2014			Provincial Departments create at least 94 812 Full Time Equivalent (FTEs) jobs and 374 981 Work Opportunities (WOs) by 2014			Municipalities create at least 11 019 Full Time Equivalent (FTEs) jobs and 23 453 Work Opportunities (WOs) by 2014	
		Work Opportunities				Full Time Equivalent Jobs			
		Total	Municipal	Provincial	National	Total	Municipal	Provincial	National
2009/10		150 000	3 043	48 657	98 300	32 609	1 103	9 494	22 012
2010/11		156 000	3 165	50 603	102 232	41 739	1 412	12 152	28 175
2011/12		200 000	4 058	64 876	131 067	59 130	2 001	17 215	39 914
2012/13		275 000	5 579	89 204	180 217	81 304	2 751	23 671	54 882
2013/14		375 000	7 608	121 642	245 750	110 870	3 751	32 279	74 839
<b>TOTAL</b>		<b>1 156 000</b>	<b>23 453</b>	<b>374 981</b>	<b>757 566</b>	<b>325 652</b>	<b>11 019</b>	<b>94 812</b>	<b>219 822</b>
<b>Means of Verification</b>									
EPWP Quarterly Reporting Annexures Programme reports (national departments)									
<b>Key Assumptions and Risks</b>									
The targets that have been set for the Environment and Culture sector are significant (more than double the targets for Phase I) and require a significant ramping up of existing activities, programmes and capacities to deliver. This is based on the following <b>Key Assumptions</b> :									
<ul style="list-style-type: none"> <li>a) That there will be a significant increase in budgets for these programmes</li> <li>b) That there will be concerted efforts to increase the labour intensity of existing programmes <u>without</u> increasing the cost of such labour much</li> <li>c) That there will be the introduction of new programmes/ projects to the sector, which will be critical to the success of the sector in meeting its targets.</li> </ul>									
<b>Key risk areas</b> affecting delivery by the Environment and Culture sector are indicated below.									
<ul style="list-style-type: none"> <li>▪ <b>Funding Constraints</b> The extent to which budgets for programmes will be increased sufficiently to create the targeted number of FTEs and work opportunities is key. If expansion funding is constrained, so will the growth of the programmes.</li> <li>▪ <b>Expansion to meet Targets</b> The extent to which municipal sphere entities, newly participating departments and newly established government programmes emanating from new policies participate in the programme is important, particularly when existing programmes reach their maximum potential within available budgets. To address this, a concerted effort is required in communicating EPWP's objectives and bringing in new public bodies to the sector. The scope for this expansion at a Municipal sphere has not been fully explored/ exploited. A good communication programme to encourage entry and a good orientation programme for new participants to understand how to mainstream EPWP, will be critical to success.</li> <li>▪ <b>Monitoring and reporting challenges</b> There are a number of challenges with respect to reporting, monitoring and evaluation systems which need to be resolved including: <ul style="list-style-type: none"> <li>- The content, form, timelines and system for reporting need to be reviewed to ensure that the sector is not burdened by reporting requirements and to reduce the likelihood of discrepancies in performance reporting by EPWP Unit and by the public bodies themselves through normal PFMA and executive reporting processes. This would be greatly enhanced by the introduction of a capability to 'upload' instead of capture data.</li> <li>- There is a need for proper data management protocols. This requires that there is a proper process of validation and verification with public bodies for agreement on the numbers reported every quarter, lest they dispute the numbers based on their own performance reports.</li> </ul> </li> <li>▪ <b>The required capacity being available and being appropriately deployed to support expansion, is a primary assumption.</b> EPWP is based on the assumption that public bodies have the management and technical capacity to implement and expand the programme in a short period of time. This means personnel, systems, plans and expertise for job creation and service delivery needs to be available or public bodies will be able to put the necessary capacity in place.</li> </ul>									



**ENVIRONMENT & CULTURE SECTOR PHASE II LOGICAL FRAMEWORK**

Target Spread by Sphere	National	Provincial	Municipal			
	National Departments will be responsible for creating 68% of the targeted FTEs and 66% of the targeted work Opportunities in Phase II	Provincial Department will be responsible for creating 29% of the targeted FTEs and 32% of the targeted work Opportunities in Phase II	Municipalities will be responsible for creating 3% of the targeted FTEs and 2% of the targeted work Opportunities in Phase II			
	<b>Work Opportunities</b>		<b>Full Time Equivalent Jobs</b>			
	<b>Municipal</b>	<b>Provincial</b>	<b>National</b>	<b>Municipal</b>	<b>Provincial</b>	<b>National</b>
<b>TOTAL</b>	2%	32%	66%	3%	29%	68%

**Target Spread by Focus Area**

It is anticipated that the targets to be achieved for the sector as a whole will be split between the focus areas (defined as a clustering of the sector programmes in focus areas with similar and aligned goals) in the following manner:

- Sustainable Land Based Care taking up 49% of the FTE Target
- Waste Management taking up 32% of the FTE Target
- Tourism and Creative Industries taking up 14% of the FTE Target
- With all other programmes contributing the remaining 5% of the FTE Target.

<b>TARGET SPREAD BY PROGRAMMES</b>					
	2010/11	2011/12	2012/13	2013/14	Average
<b>SUSTAINABLE LAND BASED CARE: WORKING FOR WATER, WORKING ON FIRE, CASP, LANDCARE, WETLANDS, ETC</b>	44%	52%	51%	49%	49%
<b>TOURISM &amp; CREATIVE INDUSTRIES: WORKING FOR TOURISM</b>	21%	12%	11%	11%	14%
<b>WASTE MANAGEMENT: WORKING FOR WASTE/ FOOD FOR WASTE/ URP/ CLEANING OF OPEN SPACES</b>	31%	28%	33%	37%	32%
<b>PARKS AND BEAUTIFICATION</b>	3%	6%	4%	3%	4%
<b>ALL OTHER PROGRAMMES</b>	1%	2%	1%	1%	1%

Means of Verification	Key Assumptions
EPWP Annual Report; Environment and Culture Sector Plan	Projections are based on current target shares

**Labour Intensity Targets**

**Overall Sector Labour Intensity Target**

No applied aggregate given the diversity of programmes across spheres

	<b>Labour Intensity Targets</b>					
	<b>Municipal</b>		<b>Provincial</b>		<b>National</b>	
	<b>Minimum</b>	<b>Target</b>	<b>Minimum</b>	<b>Target</b>	<b>Baseline LI</b>	<b>Incentive LI</b>
<b>2010/11 &amp; 2011/12</b>	6.6 FTEs per Rm	16.6 FTEs per Rm	6.6 FTEs per Rm	16.6 FTEs per Rm	30%	50%
<b>2012/13</b>	16.6 FTEs per Rm		16.6 FTEs per Rm		35%	55%
<b>2013/14</b>	<i>To be agreed</i>		<i>To be agreed</i>		35%	60%

**Means of Verification**

EPWP Quarterly Reporting Annexures - Project wage and expenditure data drawn from EPWP Reporting System Programme reports (national departments)

**Key Assumptions and Risks**

- Key Assumptions:**
- That EPWP principles are understood and that public bodies buy-in to these principles
  - That EPWP principles have been mainstreamed in programme/project design and planning
  - That labour intensive approaches will be adopted by implementing agents on a sufficient scale
  - That an enabling environment for labour intensive contracts is in place, especially with regard to the procurement process and tendering requirements
  - The main assumption is that public bodies do not just report work that is currently being created; but actually design their programmes/projects with labour intensity in mind i.e. aim to create the maximum number of work opportunities possible in delivering the service.*

**The key risk affecting the achievement of this target is that public bodies may not understand EPWP principles in terms of labour intensive design and thus require significant technical support to reach these targets.**

### 3.3. Focus Areas and Sector Programmes

Sector programmes are clustered under six key focus areas:

**TABLE 2: EPWP Sector programmes by Focus Area and Sphere**

ENVIRONMENT AND CULTURE SECTOR PROGRAMMES				
Focus Area	Sector Programmes	Municipal	Provincial	National
Sustainable Land-based Livelihoods	Comprehensive Agricultural Support and Landcare		✓	✓ (DEA, DoA)
	Working for Water		✓	✓ (DEA, DoA)
	Working on Fire		✓	✓ (DEA)
	Working for Wetlands			✓ (DEA)
	Other (Greening and Gardening, Fresh Water Farming, etc)	✓	✓	✓ (DPW, DEA)
Coastal Management	Working for the Coast			✓ (DEA)
	Working for Fisheries			✓ (DAFF)
	Working for the Forest			✓ (DEA, DAFF)
Tourism and Creative Industries	Working for Tourism	✓		✓ (DEA, NDT)
	Creative Industries	✓	✓	✓ (DAC)
Waste Management	Working on Waste	✓	✓	✓ (DEA)
	Urban Renewal	✓	✓	
	Cleaning of Public Open Spaces	✓		
Parks and Beautification	Food for Waste	✓		
	People and parks	✓	✓	✓ (DEA, DAC, NDT)
Community parks	Community parks	✓		
Sustainable Energy	Working for Energy			✓ (DoE)

Each of the sector focus areas are outlined in more detail below.

#### 3.3.1 Creating Sustainable Land based Livelihoods, Developing and Rehabilitating Natural Resources and Protecting Biodiversity

This cluster of programmes focuses on:

- The creation of sustainable land-based livelihoods through activities that support land rehabilitation, clearing of invasive alien plants, the re-vegetation of landscapes, improving the productive potential of land, advocating and assisting communities, landowners and farmers with the implementation of appropriate agricultural and land-management strategies
- The effective and efficient use of the country's natural resources (particularly land and water resources)
- Contributing to climate change mitigation through greening, planting indigenous trees and transforming targeted areas into vibrant, green and sustainable settlements
- Improving the functioning of the biodiversity and ecosystem
- Empowering communities affected by fire, in order for them to understand the benefits of, and potential harm caused by fire
- The rehabilitation of Wetlands and nature conservation.

#### 3.3.2 Coastal Management

This cluster of programmes provides work and training for unemployed people in:

- Coastal communities to create and maintain a cleaner and safer coastal environment. The programmes entail projects and products that contribute to the goals and objectives of government's coastal policy.
- Supporting the development of a sustainable fishing industry by promoting the conservation and sustainable use of marine resources, establishing certain water farming projects and facilities, and supporting the appropriate management of the fishing industry.
- Marine conservation.

### 3.3.3 Promoting and Developing Tourism and Creative Industries

This cluster of programmes provides work in the tourism sector and entail projects and programmes that contribute to the goals and objectives of the government's tourism and heritage policies, with a focus on:

- Tourism infrastructure development
- The development of tourist products
- Skills development and capacity building in the tourism industry, including promoting youth involvement in developing tourism industries and marketing opportunities
- Supporting grassroots enterprises and practitioners in the cultural and creative industries.

### 3.3.4 Promoting Waste Management

This cluster of programmes focuses on domestic waste management and the cleaning of public open spaces. These programmes contribute towards addressing the key problem of poor service delivery in the area of waste removal, disposal and waste management; as well as urban renewal. It introduces the concept of exchanging waste collected by communities or individuals for fresh food parcels of fruit, vegetables and basic starches. It also creates awareness around, and promotes, recycling.

### 3.3.5 Parks and Beautification

This cluster of programmes mainly involves:

- Cleaning, clearing and the beautification of public open spaces such as municipal streets, parks, illegal dump sites, cemeteries
- Supporting communities improve their local surroundings
- Developing infrastructure within protected areas.

### 3.3.6 Sustainable Energy

This is a newly included focus area for the sector, which focuses on the provision of energy through renewable energy technologies and facilitating energy management through using labour intensive methodologies to stimulate sustainable job creation, local economic development and technology skills transfer and capacity development within a South African context.

The table below provides an indication of the service delivery outputs planned in a few of these focus areas that cut across all three spheres.

**TABLE 3: Service Delivery Outputs by Focus Area and Sphere**

Focus Area	Output	4 Year Plans		
		National	Provincial	Municipal
Sustainable Land-based Livelihoods	Veld fires attended to	2 007 000 ha	GP: 400 km	
	Invasive alien plants cleared (initial & follow-up)	3 003 900 ha	GP: 34 400 ha	MP: 135 ha
Waste Management	Domestic Waste Collection in number of households	12 000 hh	FS: 39 219 hh	NW: 425 101 hh KZN: 243 344 hh MP: 365 012 hh
	Tonnes of waste removed	√	GP: 150 T (rivers)	FS: 6 T GP: 105 786 308 T
	Number of sites cleared/cleaned			MP: 276 MP: 230 km
Parks and Beautification	Number of parks created/rehabilitated	15		FS: 30 ha NW: 3 (fencing) GP: 2 MP: 40
	Grass cutting			GP: 10 960 ha MP: 252 ha
	Trees planted	41 276		GP: 290
	Parks/Cemeteries cleaned		FS: 19	FS: 240 ha MP: 356 ha



### 3.4. Approach

#### 3.4.1 Targeting

In terms of **labour intensity**<sup>6</sup>, the sector will

- provide work to a large number of beneficiaries; and will aim for
- lower costs per FTE (or per person day of work)

In terms of **beneficiary profiles**, the sector will specifically focus on:

- The unemployed, able and willing to work
- The empowering of women, youth and persons with disabilities
  - 55% of beneficiaries should be women
  - 40% of beneficiaries should be youth
  - 2% of beneficiaries should be people with disabilities.

In terms of **geographic targeting**, the sector will be driven by environmental and developmental considerations; but will also,

- target rural areas
- target the poor and marginalised living in identified poverty nodes (poverty/ unemployment spread)
- employ local labour

In addition, programmes and projects in the sector will:

- Include a training component for:
  - skills development
  - to enhance exit potential
  - promote sustainable practices.
- Have established, or will develop as part of the project implementation plan, partnerships to co-fund project costs
- Maximise the benefits to people through land based activities and the use of natural resources.

#### 3.4.2 Annual Growth

To achieve its goal, the E&Cs has planned to:

- Focus on expanding existing programmes in the above focus areas where there is significant demand for increasing the intensity of efforts towards environmental outcomes
- Improve the labour intensity of its programmes, while lowering the cost of producing a single Work Opportunities
- Replicate successful programmes across spheres or partnership arrangements, where government and non-government jointly contribute to expanding programmes and employment opportunities in localities
- Expand into new areas.

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<sup>6</sup> In the Environment and Culture Sector, labour intensity is defined as the size of the labour component of a project; and this is calculated as the percentage of wages against the project cost.

## 4. PROGRESS AND PLANS TOWARDS THE LOGFRAME TARGETS

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Chapter 3 set out the two key EPWP targets - the number of Work Opportunities and Full Time Equivalent jobs to be created by each sphere - as well as the what needs to be in place to meet these targets - the necessary funding to expand, required technical and management capacity, and the enabling environment to implement a labour intensive expansion programme.

As part of this logframe planning exercise, it is important to:

- review progress towards these targets (performance so far in Phase II), as well as
- determine whether the current projects planned will meet the targets, or
- determine the size of the gap between plans and targets.

The first step is reviewing progress towards the set job creation targets.

### 4.1. Performance to Date

As shown in *Table 4* below, in the 2009/10 financial year, the E&Cs only achieved 45% of its FTE targets and 64% of its WOs targets; while in the 2010/11 financial year, the sector's FTE performance improved significantly to meet targets while the number of WOs created was still low. The lower WOs performance is mainly because the WOs created by the sector is much more lengthy, thus they have less WOs of longer duration rather than many short WOs. In terms of both FTEs and WOs created, the national sphere contributed the greatest amount, although in 2009/10, it fell far short of its targets. The municipal sphere, while creating the least amount of FTEs and WOs, exceeded its targets in both 2009/10 and 2010/11.

It is clear that there are more sector projects being undertaken and funding for sector projects is increasing - although this seems to include significantly more infrastructure related projects - given that while funding has more than trebled, wages have only increased by 30%.

The trend per sphere though is quite unique:

- **National sphere** – WOs<sup>7</sup> performance dropped in 2009/10 but recovered to 2008/09 levels in 2010/11. On the contrary, FTE performance dropped consistently from 2008/09; but significantly increased in 2010/11 to the highest levels ever. It should be noted that 2010/11 was the year in which national E&Cs programmes were first allocated an EPWP Incentive aimed at supporting expansion and the creation of additional FTEs.
- **Provincial sphere** – Provincial performance in terms of the WOs and FTEs created follow a converse trend. WOs performance dropped in 2009/10 was the highest in comparison to the past 4 years (accompanied by expenditure doubling); and then dropped in 2010/11 (when expenditure halved in relation to 2009/10). FTE performance on the other hand dropped significantly in 2009/10 (the year with the highest WOs performance); and then improved significantly in 2010/11 to the highest FTE performance.
- **Municipal sphere** – While municipal performance has been up and down between the period 2007/08 and 2009/10; in 2010/11 performance improved dramatically to the highest levels ever.

So, it does indicate that the 2010/11 financial year saw significant strides towards achieving targets.

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<sup>7</sup> It should be noted however that the sector does not count work opportunities according to EPWP definition, but make calculates a work opportunity from the person days of work divided by 100 (and sometimes 115) days as an estimate of duration.

**TABLE 4: EPWP Performance for Year 1-2 of Phase II**

	Work Opportunities				Full Time Equivalent Jobs			
	Total	Municipal	Provincial	National	Total	Municipal	Provincial	National
2009/10 Target	150 000	3 043	48 657	98 300	32 609	1 103	9 494	22 012
2009/10 Actual	95 942	4 054	39 684	52 204	14 792	770	6 006	8 017
<b>% Performance</b>	<b>64%</b>	<b>133.2%</b>	<b>81.6%</b>	<b>53.1%</b>	<b>45.4%</b>	<b>69.8%</b>	<b>63.3%</b>	<b>36.4%</b>
2010/11 Target	156 000	3 165	50 603	102 232	41 739	1 412	12 152	28 175
2010/11 Actual	107 189	19 372	27 543	60 274	41 701	6 180	7 608	27 913 <sup>8</sup>
<b>% Performance</b>	<b>68.7%</b>	<b>612%</b>	<b>54.4%</b>	<b>59%</b>	<b>100%</b>	<b>437.7%</b>	<b>62.6%</b>	<b>99%</b>

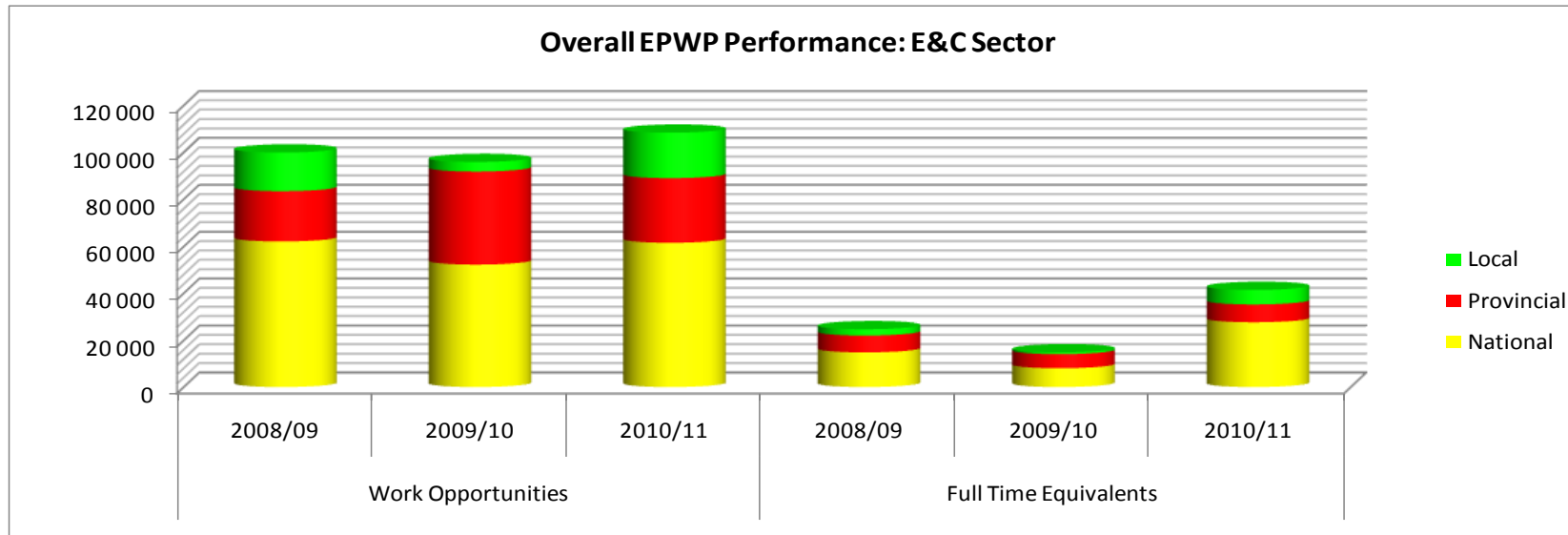
	2009/10				2010/11			
	Total	Municipal	Provincial	National	Total	Municipal	Provincial	National
Expenditure	R1.523 bn	R24.795m	R928.7m	R600m	R5.273 bn	R874.92m	R499.741m	R3.899 bn
Wages	R381.728m	R14.722m	R106.978m	R106.855m	R496.313m	R115.245m	R127.625m	R251.985m
Number of Projects	1 392	44	503	845	1 585	393	449	743

	Actual Number of Training Days Created <sup>9</sup>			
	Total	Municipal	Provincial	National
2009/10	72 923	243	14 030	58 650
2010/11	84 897	2 833	2 024	80 040

<sup>8</sup> The FTE Performance figure indicated in the table does not match up to the Q5 2010/11 EPWP Annexures as we have replaced the FTE figures with actual data from programme reports. This then includes data that was not able to be loaded on EPWP Reporting System in time for the Q4 2010/11 EPWP Report.

<sup>9</sup> Data extracted from the Q4 EPWP Quarterly Reporting Annexures and rounded off

**FIGURE 2: EPWP Performance for the past 3 years**



The second step is determining whether the current planned projects will reach set targets.

## 4.2. Planned Outputs by Sphere<sup>10</sup>

The tables below will show a summary of EPWP outputs planned for each sphere and each remaining year of Phase II.

### 4.2.1 Planned National Outputs: 2010 to 2014

**TABLE 5: Planned National Outputs**

2010/11			2011/12			2012/13			2013/14		
Baseline	Incentive	Total	Baseline	Incentive	Total	Baseline	Incentive	Total	Baseline	Incentive	Total

#### **NATIONAL GOVERNMENT**

Total Programme Budgets	R 1 761 056	R 200 000	<b>R 1 961 056</b>	R 2 098 141	R 300 000	<b>R 2 398 141</b>	R 2 133 168	R 400 000	<b>R 2 533 168</b>	R 2 248 843	R 422 001	<b>R 2 670 844</b>
Total Project Budgets	R 1 463 248	R 200 000	<b>R 1 663 248</b>	R 1 714 688	R 300 000	<b>R 2 014 688</b>	R 1 739 581	R 400 000	<b>R 2 139 580</b>	R 1 837 547	R 422 001	<b>R 2 259 548</b>
Wage Budget	R 559 964	R 115 232	<b>R 675 196</b>	R 661 984	R 188 036	<b>R 850 020</b>	R 683 698	R 264 217	<b>R 947 915</b>	R 728 541	R 276 021	<b>R 1 004 561</b>
Total FTEs to be Created	29 272	5 853	<b>35 125</b>	29 642	8 696	<b>38 402</b>	29 817	11 524	<b>41 341</b>	30 867	11 213	<b>42 079</b>
Total Number of Work Opportunities Created	58 207	12 342	<b>70 549</b>	58 159	17 748	<b>75 908</b>	58 532	23 702	<b>82 234</b>	61 521	23 177	<b>84 698</b>
Average Labour Intensity: Wages: Project Budgets	38%	58%	<b>41%</b>	39%	63%	<b>42%</b>	39%	66%	<b>44%</b>	40%	65%	<b>44%</b>
Average Cost per FTE	R 60.163	R 34.171	<b>R 55.831</b>	R 70.782	R 34.500	<b>R 62.448</b>	R 71.542	R 34.709	<b>R 61.274</b>	R 72.857	R 37.636	<b>R 63.472</b>
Average days worked per beneficiary	116	109	<b>115</b>	123	113	<b>121</b>	121	112	<b>118</b>	131	111	<b>125</b>

National FTE Target: Sphere Plans vs Targets		<b>35125</b>	<b>28175</b>		<b>38402</b>	<b>39914</b>		<b>41341</b>	<b>54882</b>		<b>42079</b>	<b>74839</b>
National WO Target: Sphere Plans vs Targets		<b>70549</b>	<b>102232</b>		<b>75908</b>	<b>131067</b>		<b>82234</b>	<b>180217</b>		<b>84698</b>	<b>245750</b>
% of national FTE Target that will be met			<b>125%</b>			<b>96%</b>			<b>75%</b>			<b>56%</b>
% of national WO Target that will be met			<b>69%</b>			<b>58%</b>			<b>46%</b>			<b>34%</b>
% increase in performance year-on-year					<b>9%</b>			<b>8%</b>			<b>2%</b>	

<sup>10</sup> This data was obtained directly from each public body and consolidated into overall outputs per sphere of government.

**As shown in Table 5 above:**

- Currently, there are 8 national programmes participating in the E&Cs:
  - *Working on Fire (WoF)*, which focuses on enhancing the sustainability and protection of life, livelihoods, ecosystem services and natural processes through integrated fire management in order to contribute to economic empowerment, skills development, social equity and accelerated service delivery.
  - *Working for Water (WfW)*, which focuses on enhancing the sustainable use and conservation of the country's natural resources (productive potential of land, biodiversity and ecosystem function and improved watershed management) and promoting socio-economic development as part of EPWP through the control and sustainable management of invasive alien plants.
  - *Social Responsibility Programme (for the environment and tourism)*, which primarily works towards sustainable livelihoods, enhancing the environment and promoting tourism
  - *Investing in Culture (IIC)*, is a poverty alleviation programme which provides empowerment opportunities for unemployed people and supports grassroots enterprises through training and job creation through arts, culture and heritage projects.
  - *Working for Fisheries*, supports the conservation and sustainable use of marine resources and the marine ecosystem.
  - *Working for Energy*, focuses on the provision of energy through renewable energy technologies and facilitating energy management
  - *Rehabilitation of derelict mines*.
- National performance is on track, and plans for 2011/12 will allow national departments to meet their FTE target only
- As national departments lengthen the duration of each work opportunity, the number of WOs they create will decrease
- Labour intensity is planned at a consistently high level - 42% on average
- Planned performance increases by an average of 6% each year
- The average days worked per beneficiary is anticipated to increase from 115 days in 2010 to 125 days in 2014.

In order to achieve these targets, the national public bodies have formulated the following five broad expansion strategies to be applied to their programmes to guide their approach to expansion as well as the focus. These are:

**a) Strategy 1: Creating additional work through the immediate expansion of existing projects:**

- *Existing workers will be provided with the opportunity of additional work days*
- *Some of the additional person days of work will be created by bringing in new beneficiaries/recruits into existing projects, where it is possible to increase the project/team size without affecting overall costs such as transport and management costs. However, there will be beneficiary related costs, particularly where skill development is necessary.*
- *This strategy will be applied to projects performing well with capable implementing agents that are ready to pick up excess demand and expand projects.*
- *This strategy will also be applied to projects that have the potential to yield higher labour intensities – such as coastal clean-ups and rehabilitation, street cleaning and beautification, youth and the environment, etc.*

**b) Strategy 2: Shifting existing project funding strategies:**

- *This will occur from mainly funding projects and beneficiaries to allowing beneficiaries to graduate and replicate the lessons and successes learnt in the project and open up their own, with seed and beneficiary funding from the mother programme. This type of expansion strategy will be applied differently by each programme.*

**c) Strategy 3: Initiate new projects**

- *New projects will be initiated, owing to the extreme demand on programmes to address various priorities and needs. In these instances however, all costs, including all of the costs additional to*

wages (transport, management, materials and equipment) will apply to such work. Part of these costs will be offset by general efficiencies that will be sought across programmes.

- *Greater general efficiency will be sought in the sector programmes.* This includes using the wage incentive to incentivise implementers or regional projects to secure lower costs per person day, increase the wage component of projects and source additional funding. *Parallel to this is identifying long-term projects that will allow for high numbers of beneficiaries with limited capital and related administrative costs.*

**d) Strategy 4: Partner with provincial implementers**

- In addition, currently only 3 provinces implement any of the national environmental programmes; so this will allow for national to provide an incentive to enter into joint programmes in those provinces where little or nothing is being done at all.

**e) Strategy 5: Redesign other departmental programmes to contribute to EPWP.**

National departments have been testing and implementing a selection and a combination of the above strategies in their expansion.

**Given all of the above, the key question is "Will the current national Environment and Culture public bodies be able to meet the set targets?" No, but they easily could. This is qualified and explained below.**

Despite the successful implementation of these strategies, the planned outputs shown in table 5 above indicates:

- That even though national departments planned to exceed their FTE target by 25%; in reality, actual performance measured at year end, indicated that 99% of the target was met.
  - *This indicates that **certain national departments are experiencing implementation problems** - this is evident in the Tourism, Creative Industries, Sustainable Energy and Fisheries focus areas. The public bodies managing programmes in these areas have or are undergoing restructuring and while this has impacted delivery, it also provides the ideal opportunity to re-design their programmes more labour intensively and implement the above strategies. This requires technical support.*
  - *This almost means that national departments should **continue to 'stockpile ready to implement projects'** so that where implementation is delayed, there is always a treasure cove of projects to dip into.*
  - *In addition, when national departments can foresee that EPWP incentive will not be accessed in full, they should **surrender these funds to faster growing, performing EPWP programmes.***
- **Work opportunity targets need to be reviewed in the context of the duration of these WOs;** and the sector perhaps needs to define targets for duration or devise more appropriate ways of estimating/counting WOs.
- While *planned* performance against set FTE targets may sufficiently be met in 2011/12; **the future targets cannot be achieved within the current set of circumstances.**
- The six national programmes regarded as part of EPWP are planning to create a total of 121 823 FTEs and 242 840 WOs in the last 3 years of Phase II (2011/12, 2012/13, 2013/14). When the actual number of FTEs and WOs already created in 2009/10 and 2010/11 (see table 4 above) is taken into account; **total actual and planned performance for Phase II amounts to 157 753 FTEs and 355 318 WOs** to be created. **Compared to the total 5 year target for the E&Cs national sphere; this amounts to 72% of the 5 year Phase II FTE target and only 47% of the 5 year Phase II WOs target.**

**The disjuncture is that:**

- **FTE targets increase by an average of 40% every year, while**
- **Available funding only increased by 22% in 2011/12 and only by inflation thereafter, yet** the cost of creating a full time equivalent job will increase each year over the period - i.e. the average cost per FTE will increase from R55.831 in 2010/11 to R63.472 by 2013/14 (14% over 3 years)



So even though,

- National performance is on track, and
- Planned performance increases by an average of 6% each year
- Average Labour Intensity will increase from 41% in 2010 to 44% in 2014
- The average days worked per beneficiary is anticipated to increase from 115 days in 2010 to 125 days in 2014,

It is clear that, **there is a need to lobby for increased funding for performing programmes; and a need to deploy capacities and implementation support to struggling national departments.**

At least a 68% increase in wage funding would be needed (current wage budget for 2011/12 to 2013/14 is R2.8 billion while approximately R4.7 billion would be required in wage at the current rate) to meet these FTE targets, given that all other EPWP indicators are good.

#### 4.2.2 Planned Provincial Outputs: 2010 to 2014

As shown in the *Table 6* below:

- Currently, there are 15 provincial departments participating in the E&Cs. In the main, provinces are mainly implementing projects geared towards promoting sustainable land based livelihoods, primarily LandCare and Comprehensive Agricultural Support.
- In terms of past performance so far for Phase II and plans going forward:
  - Provincial performance has been declining, and although the planned projects for 2011/12 show some improvement (will meet 74% of the FTE target), the remainder of the period has a poor outlook
  - The average days worked per beneficiary is anticipated to increase from 71 days in 2010 to 109 days in 2014;
  - Labour intensity will improve in the last 2 years of Phase II to a high level - 44% on average, however
  - The cost of labour (wage rate) and the cost of a FTE is considerably more expensive than all the other spheres - R333 569 per FTE at the provincial sphere in 2011/12; while the national sphere produces an FTE at a cost of R62 448; and municipalities creates FTEs at a cost of R49 097 per FTE in 2011/12.
- In total, the provincial sphere of government is planning to create a total of 32 294 FTEs and 99 992 WOs in the last 3 years of Phase II (2011/12, 2012/13, 2013/14). The average days worked per beneficiary is anticipated to increase from 72 days in 2010 to 110 days in 2014. When the actual number of FTEs and WOs already created in 2009/10 and 2010/11 (see table 4 above) is taken into account; **total actual and planned performance for Phase II amounts to 45 908 FTEs and 167 219 WOs to be created. Compared to the total 5 year target for the E&Cs provincial sphere; this amounts to only 48% of the 5 year Phase II FTE target and 45% of the 5 year Phase II WOs target.**
- While the extent to which FTE targets will be met increases in 2011/12, it decreases significantly from then onwards. This means that measured over the five year period of EPWP II, the provincial sphere will not meet its job creation targets by a significant margin.
- Part of this can be explained by:
  - stagnating budgets after 2011/12 (and thus decreasing FTEs), coupled with
  - significant increases in daily wage rates after 2010/11 (and thus increasing costs per FTE).

- **BUT the major issue affecting performance against targets - is that:**
  - **IF provinces wanted to meet these targets, they require at least R1.78 billion in wage funding for such projects, so there needs to be:**
  - a focus on bringing in more projects (particularly those that require less materials/ equipment/ tools and more labour)
  - additional funding for these projects
  - greater labour intensity in existing projects (driven by lower cost person days)
  - cost effectiveness in non-wage costs.



**TABLE 6: Planned Provincial Outputs**

2010/11	2011/12	2012/13	2013/14
Total	Total	Total	Total

**PROVINCIAL GOVERNMENT**

Number of provincial departments **15**

Total Programme Budgets	R 364 428	R 1 397 220	R 1 011 753	R 1 081 383
Total Project Budgets	R 142 081	R 1 052 421	R 464 706	R 472 884
Wage Budget	R 72 556	R 241 136	R 210 155	R 207 605
Total FTEs to be Created	3 489	12 805	9 951	9 537
Total Number of Work Opportunities Created	15 675	35 056	31 660	33 276
Average Labour Intensity	51%	23%	45%	44%
Average Cost per FTE	R 238.393	R 333.569	R 286.140	R 295.186
Average days worked per beneficiary	71.56	106.24	114.82	109.78

2010/11		2011/12		2012/13		2013/14	
Plans	Target	Plans	Target	Plans	Target	Plans	Target

**PROVINCIAL GOVERNMENT**

Provincial FTE Plans vs Targets	3489	12152	12805	17215	9951	23671	9537	32279
Provincial WO Plans vs Targets	15675	50603	35056	64876	31660	89204	33276	121642
% of provincial FTE Target that will be met		29%		74%		42%		30%
% of provincial WO Target that will be met		31%		54%		35%		27%
% increase in FTE performance year-on-year			267%		-22%		-4%	
% increase in WO performance year-on-year			124%		-10%		5%	

#### 4.2.3. Planned Municipal Outputs: 2010 to 2014

**TABLE 7: Planned Municipal Outputs**

	2010/11	2011/12	2012/13	2013/14
	Total	Total	Total	Total
<b>LOCAL GOVERNMENT</b>				
<b>Number of municipalities</b>	<b>50</b>			
Total Programme Budgets	R 284 225	R 543 186	R 440 941	R 444 101
Total Project Budgets	R 205 151	R 407 261	R 321 409	R 325 785
Wage Budget	R 91 162	R 222 506	R 187 801	R 211 722
Total FTEs to be Created	4 797	11 064	8 888	9 393
Total Number of Work Opportunities Created	4 743	17 954	14 364	14 164
Average Labour Intensity	44%	55%	58%	65%
Average Cost per FTE	R 59 245	R 49 097	R 49 612	R 47 278
Average days worked per beneficiary	201.22	135.21	132.66	137.97

	2010/11		2011/12		2012/13		2013/14	
	Plans	Targets	Plans	Targets	Plans	Targets	Plans	Targets

<b>LOCAL GOVERNMENT</b>								
Municipal FTE Plans vs Targets	4797	1412	11064	2001	8888	2751	9393	3751
Municipal WO Plans vs Targets	4743	3165	17954	4058	14364	5579	14164	7608
% of municipal FTE Target that will be met		340%		553%		323%		250%
% of municipal WO Target that will be met		150%		442%		257%		186%
% increase in FTE performance year-on-year			131%		-20%		6%	
% increase in WO performance year-on-year			279%		-20%		-1%	

#### 4.2.3. Planned Municipal Outputs: 2010 to 2014

As shown in the table above:

- There are 50 municipalities participating in the E&Cs. In the main, the sector at Municipal sphere comprises projects geared towards waste management, the cleaning of public open spaces (like parks and cemeteries), greening and beautification and urban renewal.
  - In terms of past performance so far for Phase II and plans going forward:
    - Municipal performance in general, improves over the period, with plans to exceed the target in each year - municipalities clearly have the ability to undertake more projects, create more work and absorb higher targets
    - The municipal sphere could create work more efficiently than the other spheres - provide the highest *projected* labour intensity and the lowest costs per FTE, *although it should be noted that this wage data was estimated.*
  - In total, the municipal sphere of government is planning to create a total of 29 345 FTEs and 46 482 WOs in the last 3 years of Phase II (2011/12, 2012/13, 2013/14). When the actual number of FTEs and WOs already created in 2009/10 and 2010/11 (see table 4 above) is taken into account; **total actual and planned performance for Phase II amounts to 36 295 FTEs and 69 908 WOs** to be created. **Compared to the total 5 year target for the E&Cs provincial sphere; this amounts to almost 3.3 times the 5 year Phase II FTE target and almost 3 times the 5 year Phase II WOs target.**
  - While planned performance will drop in 2012/13, over the five year period of Phase II, **the municipal sphere will exceed its targets by a significant margin.** Even though the municipal sphere has so far created the lowest number of FTEs and WOs in the sector, by 2014/15, it will create almost the same number of FTEs as the provincial sphere.
- For municipalities to continue to perform, they simply require:
    - a steady, predictable funding stream for waste management and beautification projects
    - assistance in planning, determining the job creation potential of their projects.

## 5. FUNDING

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Public bodies belonging to the E&Cs have the following potential funding streams for their programmes:

- baseline budget allocations, this includes earmarked appropriations, funding via the equitable share for provinces and municipalities, conditional grants to provinces
- funding through partnerships and via donor organisations usually added to baseline budget allocations to support those objectives
- E&Cs EPWP incentive
- training funding through the DPW or DoL.

### 5.1. Baseline Budget Allocations

Implementing entities are required to fund programmes and projects in terms of their normal baseline budget allocations and funding for their programmes. The sector has agreed to set minimum standards and targets to guide the manner in which public bodies utilise their baseline budgets and other funding.

The following is the minimum agreed standard for projects funded in the sector regarded as EPWP:

- The project must aim to deliver positive outcomes in one of the agreed focus areas highlighted in section 3.3 above
- The project must create work for EPWP target group; defined as: local, unemployed, low or unskilled labour
- Projects must pay a minimum wage of R63.18 per person day of work (adjusted annually in line with inflation), and need to determine a maximum
- For national Environment and Culture programmes, projects must dedicate a minimum of 30% of the project's budget to community wages
- For provincial and local Environment and Culture programmes, projects must create a minimum of 6.6 Full Time Equivalent jobs per Rand million of the project budget
- The guideline implementing agent fee is a maximum of 10% of the project cost for implementing agents (public entities, community organisations, etc) acting on behalf of departments to implement EPWP projects.

The minimum standards will be reviewed annually and revised to allow for more consistent standards to be applied across similar type projects across all spheres. This will enhance the job creation potential of projects.

### 5.2. Environment and Culture EPWP Incentive<sup>11</sup>

In addition to baseline budget allocations, funding will be supplemented by the E&Cs EPWP Incentive. EPWP incentive provided, functions differently for national departments versus provinces and municipalities. EPWP incentive has been designed specifically for the E&Cs and the diverse programme management and delivery that is being undertaken through various implementing arrangements. EPWP Incentive must be used for expanding EPWP programmes/projects.

- **In terms of the national E&Cs EPWP incentive**, the incentive has specifically been designed to allow the national public bodies participating in the E&Cs to access and deploy additional resources to sector programmes that are performing well and have the potential to expand further. The E&Cs EPWP incentive is structured as an expansion fund, accessed as programmes prove that they are performing well, and can utilise additional funds to further expand.
- **In terms of the provincial and municipal E&Cs EPWP incentive**, the intention of the incentive scheme is to increase the creation of Work Opportunities by public bodies at the provincial and municipal sphere through the provision of a financial performance reward. The provincial and municipal E&Cs EPWP incentive is entirely performance based. The E&Cs EPWP incentive is structured to reward provincial departments and municipalities belonging to the E&Cs that create EPWP work by reimbursing them, a portion of their wage costs during the financial year. The more work created, the higher the E&Cs EPWP incentive that will be paid out.

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<sup>11</sup> Further detail on the incentive is contained in the relevant manuals available at <http://www.epwp.gov.za>. This section was adapted from Environment and Culture sector EPWP Incentive Manual, Version 2, February 2011.

It is intended that the availability of an E&Cs EPWP incentive will:

- Motivate public bodies to design their EPWP programmes/projects more labour intensively
- Incentivise public bodies to develop new EPWP programmes/projects and not just expand existing ones
- Prioritise funding new projects that have a higher labour content
- Promote efficiency in operations i.e. reduce administration and material costs to dedicate more funding to wages
- Promote partnerships where possible to maximise and extend benefits by co-funding and replicating successful programmes across the country in accordance with national norms and standards for desirable long terms environmental benefits
- Have the scope and ability to accommodate programmes that expand more rapidly than others, with these programmes having faster access to additional funds.

Public bodies are not automatically eligible for the E&Cs EPWP incentive.

*At a national sphere, eligibility for the incentive is determined annually per programme.*

*At a provincial sphere, eligibility for the incentive is determined annually per provincial department.*

*At a Municipal sphere, eligibility for the E&Cs EPWP incentive is determined annually per municipality.*

### 5.2.1 National Environment and Culture Incentive

A reporting and performance criteria has been set and applied to determine whether the various national sector programmes are eligible or not:

- **Reporting criteria**
  - *To be eligible for an E&Cs EPWP incentive allocation in 2011/12, programmes must have reported to the National Department of Public Works, either,*
    - *Their performance for 2009/10 by 15 April 2010; or*
    - *The performance for 2010/11 by the end of the second quarter i.e. 22 October 2010.*
  - *Programmes that have not reported are not eligible.*
- **Performance criteria:** All programmes that have reported must also have achieved satisfactory performance in a prior year. The reason for this criteria is that the E&Cs EPWP incentive must be aimed at public bodies and programmes that actually have the potential to expand and grow the sector's EPWP contribution and have proven so through past performance.

**TABLE 8: Performance criteria for EPWP Incentive: National**

Performance Area	Associated Measures	Standard	Weighting
Spending	• % spending of the 2009/10 baseline budget	• 70% spending of the 2009/10 baseline budget	• <b>30%</b>
	• % spending of the 2010/11 baseline budget by the end of Q2 of 2010/11	• 35% spending of the 2010/11 baseline budget by the end of Q2 of 2010/11	• <b>20%</b>
Labour Intensity	• Labour intensity % achieved in 2009/10 and in 2010/11 (assessed at the end of Q2)	• 30% LI ratio in 2009/10 and 2010/11 achieved	• <b>20%</b>
Job Creation Performance	• Number of FTEs created against the Q2 FTE job creation target, expressed as a %	• 60% of the Q2 FTE job creation target achieved	• <b>30%</b>
<b>TOTAL PERFORMANCE SCORE</b>			<b>100%</b>
<b>MINIMUM SCORE FOR ELIGIBILITY</b>			<b>60%</b>

*Programmes must achieve a weighted average performance score of 60% (once the score for each performance area is calculated, weighted and added up) to meet the performance criteria and be eligible for an E&Cs EPWP incentive allocation.*

The overall E&Cs EPWP incentive allocation in 2011/12 is allocated by National Treasury based on the availability of funding. The overall E&Cs EPWP incentive allocation over the period 2010/11 to 2013/14 is shared among eligible programmes using the following sharing formula:

- For 2011/12 the sharing formula has been determined as follows:
  - The ***budget share*** of the eligible programme in relation to the overall sector budget: This element reflects the potential capacity of the programme to perform. Budget share accounts for 20%.
  - The ***performance score*** of the eligible programme in relation to the total performance of all eligible programmes: This element reflects how successful the programme has been in meeting the sector's EPWP targets. Performance score accounts for 50%.
  - The ***contribution in terms of number of FTEs*** of the eligible programme to total FTEs created by all eligible programmes. This element reflects how significant and how large the programme's contribution is to the sector in achieving job creation targets. Significance indicator accounts for 30%.

**Together these three factors determine the share of the total E&Cs EPWP incentive allocation provided to a specific programme that has met the eligibility criteria.**

**TABLE 9: E&Cs EPWP Incentive Allocations: National as per the 2011/12 model<sup>12</sup>**

BASELINE		Incentive Allocations			
R thousand		2010/11	2011/12	2012/13	2013/14
1	Social Responsibility Implementation (DoT)	R 32 062	R 19 234	R 0	R 0
2	Social Responsibility Policy & Projects (Enviro)	R 65 365	R 101 659	R 140 197	R 150 952
3	Working on Fire (DWA)	R 23 487	R 60 837	R 86 860	R 90 939
4	Working for Water (DWA)	R 79 086	R 118 270	R 172 943	R 180 110
5	Investing in Culture (DAC)	R 0	R 0	R 0	R 0
6	Working for Fisheries (DAFF)	R 0	R 0	R 0	R 0
7	Working for Energy (DME)	R 0	R 0	R 0	R 0
<b>Total ALL</b>		<b>R 200 000</b>	<b>R 300 000</b>	<b>R 400 000</b>	<b>R 422 001</b>
<b>Year-on Year % changes</b>			<b>50.0%</b>	<b>33.3%</b>	<b>5.5%</b>

### 5.2.1 Provincial and Municipal Environment and Culture Incentive

In order to be eligible for the provincial or municipal EPWP Incentive, provincial departments and municipalities must have met the following two criteria:

- **Reporting criteria:** In any one financial year, to be eligible for EPWP Incentive Grant, public bodies must have reported to the DPW on their EPWP performance (the amount of work created and other indicators associated with this work) in the relevant base year<sup>13</sup>.
  - To be eligible for EPWP Incentive Grant in the 2011/12 financial year, a public body must have reported on its 2009/10 E&Cs EPWP performance by 15 April 2010. **HOWEVER**
  - If public bodies were at least able to report their E&Cs EPWP performance in the first or second quarter of the 2010/11 financial year (i.e. after 15 April 2010 but by 22 October 2010), these public bodies will be eligible for a nominal EPWP incentive allocation.
  - **Municipalities can report in any sector of EPWP to be eligible.**
- **Performance criteria:** In addition to the reporting criteria,
  - **provincial departments must have created a minimum number of FTEs in the relevant base year while implementing its E&Cs EPWP projects or programmes - this is 6.6 FTEs per Rand million of the project budget**
  - **municipalities are eligible for EPWP Incentive Grant regardless of how many FTEs they created.**

<sup>12</sup> Every year the national E&Cs incentive model is updated with performance of the previous year; and future allocations change. Allocations for 2012/13 and 2013/14 be amended.

<sup>13</sup> To determine eligibility for each new year, a prior year's data is utilised. This prior year is referred to as the base year.

- For the 2009/10 financial year, the base year data used was 2007/08
- For the 2010/11 financial year, the base year data used was 2008/09
- For the 2011/12 financial year, the base year data used was 2009/10

### 5.3. Summary of Available Funding

**TABLE 10: Budgets by Category, Sphere and Year**

	Baseline Budget Allocations (R'000)				Baseline Project Budgets (R'000)				Wages (R'000)			
	Total	Municipal	Provincial	National	Total	Municipal	Provincial	National	Total	Municipal	Provincial	National
2010/11	2 409 708	284 225	364 428	1 761 056	2 010 479	205 151	142 081	1 463 248	838 914	91 162	72 556	559 964
2011/12	4 038 547	543 186	1 397 220	2 098 141	3 474 371	407 261	1 052 421	1 714 688	1 313 662	222 506	241 136	661 984
2012/13	3 585 862	440 941	1 011 753	2 133 168	2 925 695	321 409	464 706	1 739 581	1 345 871	187 801	210 155	683 698
2013/14	3 774 327	444 101	1 081 383	2 248 843	3 058 217	325 785	472 884	1 837 547	1 423 888	211 722	207 605	728 541
<b>TOTAL</b>	<b>13 808 444</b>	<b>1 712 453</b>	<b>3 854 784</b>	<b>8 241 208</b>	<b>11 468 762</b>	<b>1 259 606</b>	<b>2 132 093</b>	<b>6 755 064</b>	<b>4 922 335</b>	<b>713 191</b>	<b>731 453</b>	<b>2 634 187</b>

Incentive Allocations				
	Total	Municipal <sup>14</sup>	Provincial	National
2010/11	200 000	0	0	200 000
2011/12	1 028 049	679 583	48 466	300 000
2012/13	400 000	tbd	tbd	400 000
2013/14	422 001	tbd	tbd	422 001
<b>TOTAL</b>	<b>2 050 050</b>	<b>679 583</b>	<b>48 466</b>	<b>1 322 001</b>

The table below sets out a summary of the available funding by category, sphere of government and year; which shows that:

- The three spheres of government have allocated baseline budgets for the undertaking of E&Cs programmes and projects over the next four years (2010/11 – 2013/14) to an amount of R13.8 billion, of which R11.5 billion (83%) is project funding (including fees paid to implementing agents) and the remaining amount of R2.34 billion (17%) is utilised for management and operational costs.
- Out of the project budget, R4.9 billion is allocated for wages, which is 44% of the project budget and 36% of the baseline budget allocation
- The national sphere has dedicated the most funding to E&Cs programmes, comprising 60% of the funds allocated
- The national sphere has an indication of their E&Cs EPWP incentive allocation and have thus planned projects and performance against EPWP incentive
- While the provincial and municipal spheres know only EPWP incentive for 2011/12 - and no plans have been indicated to access or utilise these funds. **This is a considerable oversight in planning as the E&Cs EPWP incentive could make a considerable difference if accessed and planned for appropriately.**

<sup>14</sup> It should be noted that the municipal EPWP Incentive can be earned through performance in any sector; and once received, utilised in any sector.



## 6. GAP ANALYSIS

Table 8 below sets out the gap between the outputs of planned programmes and projects and the targets for the E&Cs by financial year and in total over EPWP Phase II.

**TABLE 11: Gap Analysis by Sphere and Year**

### GAP ANALYSIS

Full Time Equivalent Jobs																			
	2009/10			2010/11			2011/12			2012/13			2013/14			Total			% of target met
	Target	Actual	Gap	Target	Actual	Gap	Target	Planned	Gap	Target	Planned	Gap	Target	Planned	Gap	Target	Planned	Gap	
National	22 012	8 017	-13 995	28 175	27 913	-262	39 914	38 402	-1 512	54 882	41 341	-13 541	74 839	42 079	-32 760	219 822	157 753	-62 069	72%
Provincial	9 494	6 006	-3 488	12 152	7 608	-4 544	17 215	12 805	-4 410	23 671	9 951	-13 720	32 279	9 537	-22 742	94 811	45 908	-48 903	48%
Municipal	1 103	770	-333	1 412	6 180	4 768	2 001	11 064	9 063	2 751	8 888	6 137	3 751	9 393	5 642	11 018	36 295	25 277	329%
<b>Total</b>	<b>32 609</b>	<b>14 793</b>	<b>-17 816</b>	<b>41 739</b>	<b>41 701</b>	<b>-38</b>	<b>59 130</b>	<b>62 271</b>	<b>3 141</b>	<b>81 304</b>	<b>60 180</b>	<b>-21 124</b>	<b>110 869</b>	<b>61 010</b>	<b>-49 859</b>	<b>325 651</b>	<b>239 955</b>	<b>-85 696</b>	<b>74%</b>

Work Opportunities																			
	2009/10			2010/11			2011/12			2012/13			2013/14			Total			% of target met
	Target	Actual	Gap	Target	Actual	Gap	Target	Planned	Gap	Target	Planned	Gap	Target	Planned	Gap	Target	Planned	Gap	
National	98 300	52204	-46 096	102 232	60274	-41 958	131067	75908	-55 159	180217	82234	-97 983	245750	84698	-161 052	757 566	355 318	-402 248	47%
Provincial	48 657	39684	-8 973	50 603	27543	-23 060	64876	35056	-29 820	89204	31660	-57 544	121642	33276	-88 366	374 982	167 219	-207 763	45%
Municipal	3 043	4054	1 011	3 165	19372	16 207	4058	17954	13 896	5579	14364	8 785	7608	14164	6 556	23 453	69 908	46 455	298%
<b>Total</b>	<b>150 000</b>	<b>95 942</b>	<b>-54 058</b>	<b>156 000</b>	<b>107 189</b>	<b>-48 811</b>	<b>200 001</b>	<b>128 918</b>	<b>-71 083</b>	<b>275 000</b>	<b>128 258</b>	<b>-146 742</b>	<b>375 000</b>	<b>132 138</b>	<b>-242 862</b>	<b>1 156 001</b>	<b>592 444</b>	<b>-563 557</b>	<b>51%</b>

As shown in the table, the targets set in respect of both Full Time Equivalent jobs and Work Opportunities will not be met based on the current overall planning.

- In respect of FTEs, only 74% of the target will be met with a gap of 85 696 FTEs.
- In respect of WOs, the gap is more severe with only 51% of the target being met with a gap of 563 557 WOs.



- **In terms of the national sphere**, both targets will not be met for all financial years with the exception of 2010/11, where national departments meet their FTE target. Overall, based on current planning, only 74% of the FTE target for this sphere of government will be met and only 47% of the WO target will be achieved.
- **In terms of the provincial sphere**, both targets will not be met for all financial years. Overall, based on current planning, only 48% of the FTE target for this sphere of government will be met and only 45% of the WO target will be achieved.
- **In terms of the municipal sphere**, this is the only sphere that will meet and exceed its targets based on current planning. It is noted that the targets for this sphere of government are significantly lower than for the other spheres and there is scope for municipalities to absorb a portion of the unrealised targets.

On the basis of the above analysis undertaken, the following is evident:

- The E&Cs will not be able to meet its targets for EPWP Phase II unless significant increases to the number of FTEs and WOs are planned and realised between now and 2014, particularly within both the national and provincial spheres who have been allocated the bulk of the targets for this sector.

## 6.1. Planning to address "the GAP"

### 6.1.1 National Sphere

- Given that the **national sphere** is performing exceptionally well within its current available funding, it is suggested that the following approach be undertaken to *address "the gap"*:
  - develop a strategy for lobbying for increased baseline funding for performing programmes
  - increasing E&Cs EPWP incentive funding for performing programmes
    - increase the reward paid per FTE
  - expansion in the following areas:
    - **Working for Water:** Supporting the replication of the national programme for the sustainable rollout of the invasive species control programme across the country
    - **Working on Fire (WoF):** Expanding the coverage of the integrated fire management programme and its ability to assist and respond to community needs, by expanding the number and sizes of teams and as well as the community awareness and education programme
    - **Social Responsibility Programme (for the environment):** Expand the potential reach and impact of current projects as well as expand the number of projects funded i.e. *dip into the project waiting list*.
    - This should include working out how to include the potential for each to expand.
  - continue to create further efficiencies in operational costs to increase wage funding (*albeit small differences*)
  - deploy capacities and implementation support to struggling national departments
  - explore "new" national E&Cs programmes.

### 6.1.2 Provincial Sphere

- The **provincial sphere** is currently experiencing difficulties performing, it is suggested that the following approach be undertaken to *address "the gap"*:
  - implement a broad strategy to deal with three key issues in the current baseline
    - how to introduce better planning aligned to EPWP approach, principles and criteria
    - the need to improve project design and efficiencies in current planned projects, by:
      - focusing on improving the labour intensity in existing projects
      - identifying the reasons for the high costs of creating a job and
      - identifying ways to introduce cost effectiveness in non-wage costs.
    - plan to meet baseline FTE targets so that EPWP incentive can be accessed and deployed to new, more labour intensive projects

- deploy capacities and implementation support to implement the above strategy
- expansion in the **tourism and creative industries** focus area
- focus on bringing in more projects (particularly those that require less materials/ equipment/ tools and more labour)
- identify the reasons for stagnating budgets after 2011/12 (and thus decreasing FTEs) and , try to address these issues; this may include lobbying for increased baseline funding for performing programmes
- explore the possibility of "new" provincial E&Cs programmes.

### 6.1.3 Municipal Sphere

- The **municipal sphere** is currently over performing, it is suggested that the sector initiate discussions on, develop, negotiate and implement a broad **expansion strategy** for this sphere to **allow for further expansion so that they can absorb even more of the sector's targets**; this could include:
  - expansion in the following areas:
    - **Greening, parks and beautification:** The integration of a greening programme with housing programmes and landscape rehabilitation integrated with community nurseries
    - **Waste management:** Establishment of labour intensive municipal waste programmes linked to community based methods.
  - focus on bringing in more projects
  - planning how to access the E&Cs EPWP incentive and deploy it to new E&Cs projects
  - explore the possibility of "new" municipal E&Cs programmes
  - deploy capacities and implementation support to implement the expansion strategy.

## 7. INSTITUTIONAL ARRANGEMENTS

In terms of managing the implementation of EPWP,<sup>15</sup> the National Department of Public Works is responsible for the overall coordination of EPWP, as well as the management of EPWP incentive across all sectors. The National Department of Environmental Affairs (DEA) leads the sector.

The DPW will broadly be responsible for:

- Determining EPWP policy and frameworks
- Designing and implementing a national communication strategy for EPWP
- Coordinating and supporting the implementation of EPWP
  - Monitoring the implementation of EPWP towards the job creation targets set and evaluating the impact of the programme; and reporting on such matters to the National Treasury
  - Advising and reporting to the Minister of Public Works on all aspects of EPWP
  - Providing technical support to public bodies implementing EPWP programmes/projects
- Supporting EPWP expansion planning
- Facilitating the development and/or refinement of sector incentive models, frameworks and conditions to facilitate EPWP expansion
- Propose, document and facilitate agreement on, and the framework and allocation of EPWP incentive
- Documenting and publicising best practices in EPWP.

DEA as the lead sector department is responsible for coordinating and supporting the sector's activities, including<sup>16</sup>:

- Championing and leading the E&Cs in general, including establishing, leading and providing secretariat support to the National Sector Coordinating Committee and its subcommittees
- Facilitating coordination and liaison within the sector between national, provincial and municipal public bodies for all sector issues and reporting concerns
- In partnership with the National Department of Public Works, consulting with the other public bodies in the sector, in the preparation of the sector plan
- Supporting EPWP implementation in the sector, including:
  - Putting in place a sector training and capacity building framework, qualifications framework and sector guidelines
  - Identifying strategies for sector expansion
  - Facilitating discussions on sector expansion areas
  - Monitoring implementation progress against the sector plan
  - Facilitating sector discussions on quarterly performance and actively engaging with progress reports

The role of individual implementing departments is to ensure the achievement of the sector objectives and priorities for EPWP, including:

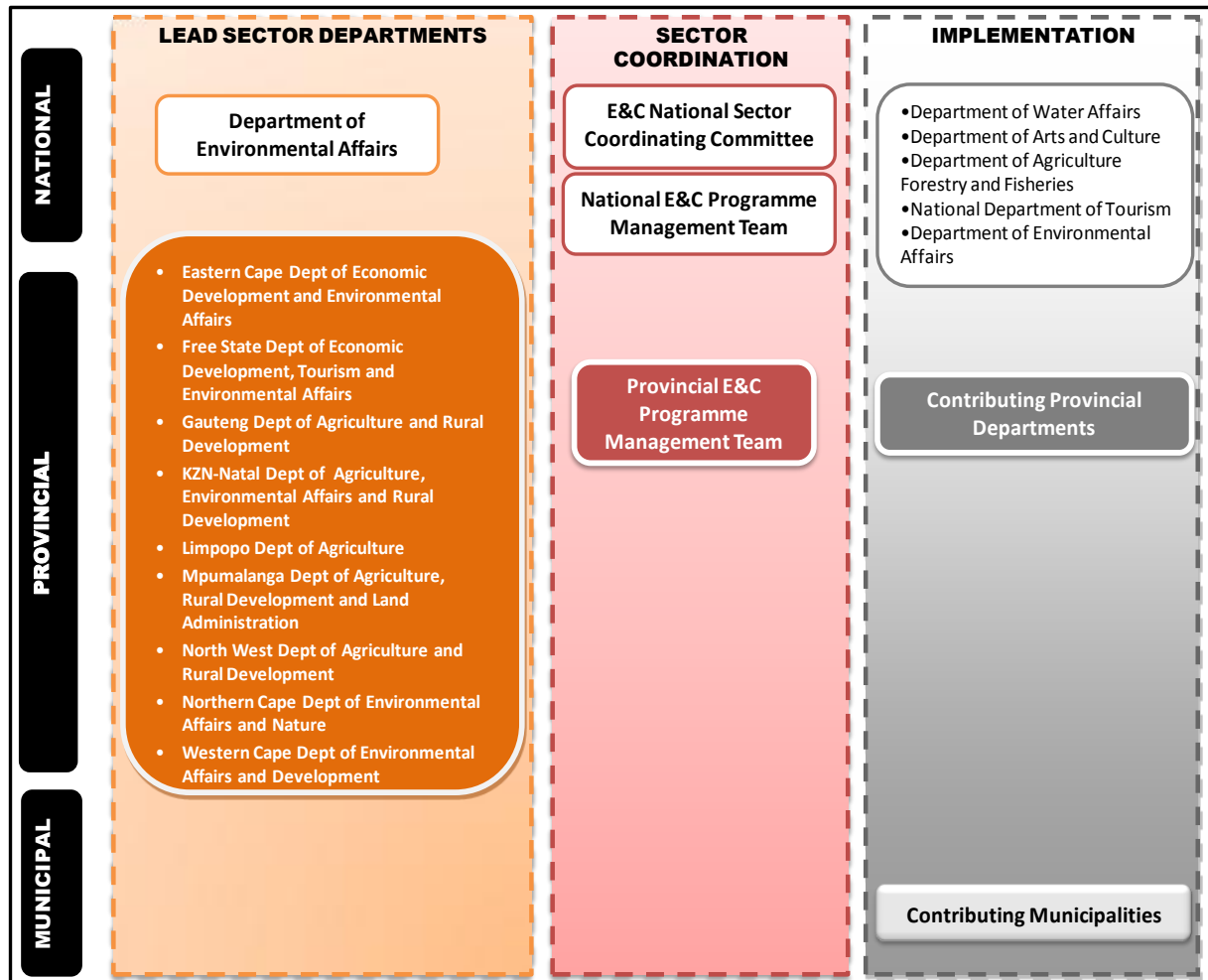
- Planning, developing and implementing strategies and mechanisms to successfully implement and expand its EPWP programmes/projects
- Implementing its EPWP programmes/projects towards its job creation targets and evaluating the impact of these programmes
- Advising and reporting to its executive authority on all aspects of its EPWP programmes/projects
- Reporting to the DPW on the progress of its EPWP programme and projects

At implementation level, the E&Cs is institutionally structured as shown in *Figure 3* below.

<sup>15</sup> This section adapted from Environment and Culture sector, EPWP Incentive Manual for the Implementation of EPWP Incentive for National Environment and Culture public bodies

<sup>16</sup> MOU between the Minister of the Department of Public Works and the Minister of the Department of Environmental Affairs

**FIGURE 3: Implementation Arrangements for the Environment and Culture Sector**

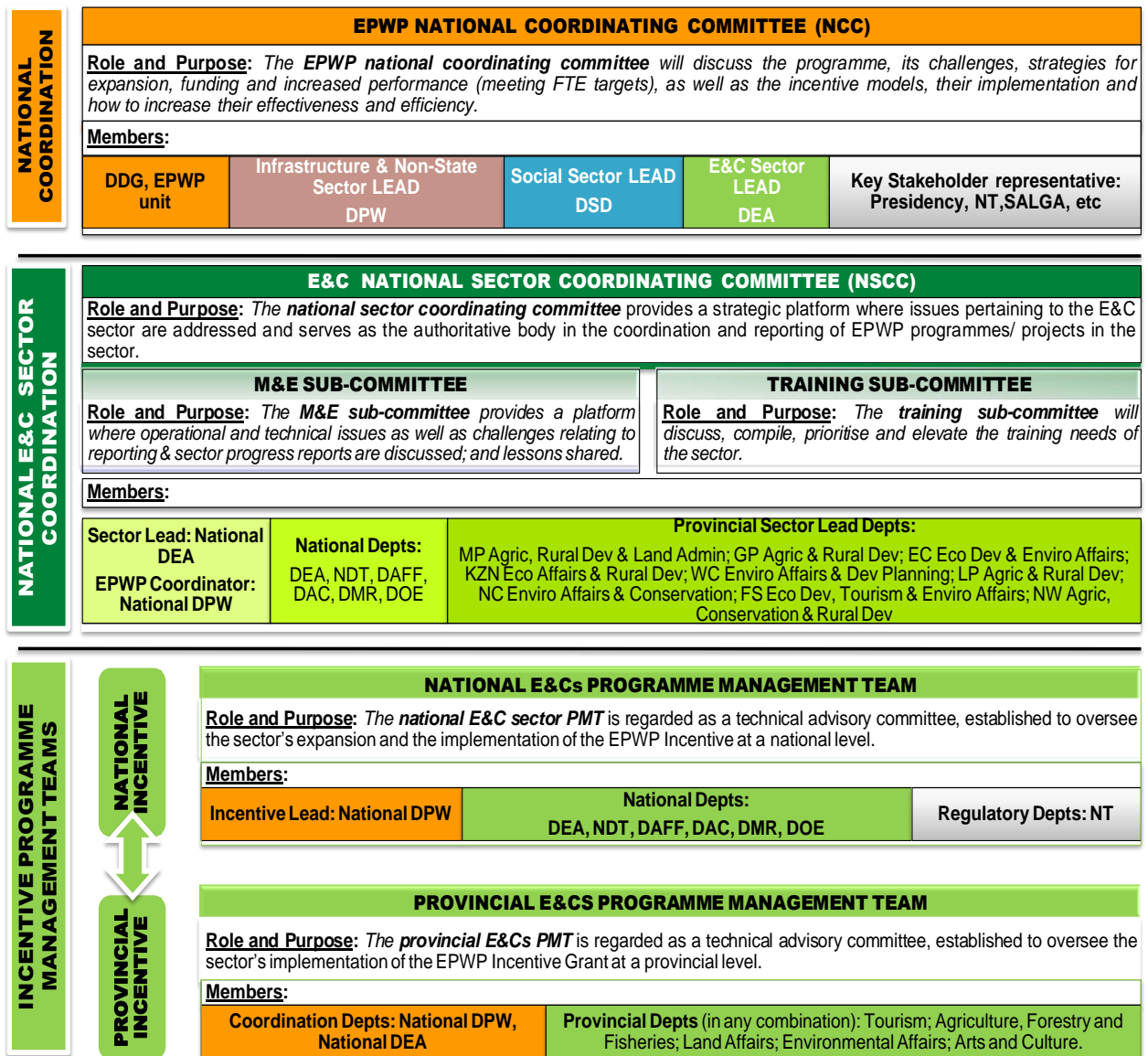


**In terms of coordinating structures:**

- The sector uses EPWP National Coordinating Committee (led by the DPW) to discuss broad EPWP issues and how these impact on sectors.
- In addition, the sector has established its own National (Environment and Culture) Sector Coordinating Committee (NSCC) which provides a strategic platform where issues pertaining to the sector are addressed. The NSCC:
  - Serves as the authoritative body in the coordination and reporting of EPWP programmes/ projects in the sector
  - Facilitates sector dialogue on sector performance and quarterly implementation progress.
  - Aims to create an enabling environment for information sharing between public bodies and other key stakeholders in the implementation of E&Cs programmes, including but not limited to: developments around training policy development; sectoral support in terms of enterprise development initiatives within the sector; and the identification of strategic partners that could assist in unblocking challenges and the marketing of the sector in general.
- EPWP incentives for all spheres is managed by the National Department of Public Works but coordinated and negotiated through two structures - one national and the other provincial - called the (national and provincial) E&Cs Programme Management Teams (E&Cs PMTs).

The sector's coordination arrangements are shown below.

**FIGURE 4: Coordination Arrangements for the Environment and Culture Sector**



## 8. MONITORING AND REPORTING

An EPWP management information system is in place, which supports ongoing reporting and monitoring using existing departmental channels. It provides for direct reporting captured on the website and downloaded for verification regularly to ensure credible integrity of data captured. The information needed to populate the identified indicators is captured monthly and aggregated every quarter by reporting bodies on a reporting template. The following table captures examples of existing monitoring measures.

**TABLE 12: Existing Departmental Monitoring and Evaluation Measures**

Department	Programme	Monitoring and Evaluation Measures
Arts and Culture	Investing in Culture	Monthly reporting Periodic workshops
Agriculture, Forestry and Fisheries	Land Care	Monthly reports Site Visits Quarterly programme performance assessment at the National Resource Management Working Committee meetings Interventions by the Director
Environmental Affairs	Social Responsibility Programme	Informed by Department of Public Works' web-based reporting system
	Working for water	Random compliance monitoring Monthly and quarterly Key Performance Indicators reporting Long-term independent evaluation of impact
Public Works	Expanded Public Works Programme (Training)	Progress report at the National Sector Coordinating Committee Deputy Director General Report at the Executive Council and MINMEC Quarterly web-based performance report Provincial monthly tracking tool Monthly reporting to the Chief Financial Officer
	Environment and Culture Sector	Web-based performance reporting system The Log-frame

The evaluation framework currently used is summarised in the table below. Various evaluation techniques are used to measure specific areas. A variety of techniques are used to yield the quantitative and qualitative information required to evaluate the various facets of the programme.

**TABLE 13: Evaluation framework**

Technique	Implementation	Areas Measured	Timeframes
Cross-sectional Surveys	Surveys of contractors/ implementing agents, beneficiaries, communities & government departments	Profile of beneficiaries & their households; impact of income transfers; impact of assets created; relevance & quality of training, role of contractor (targeting, training etc.); community perceptions of the benefit of the project; efficacy of design & implementation	Years 1, 3 and 5, surveys to be conducted at the end of the project cycle
Longitudinal Surveys	Surveys of beneficiaries 6 months after exiting the Expanded Public Works Programme & 6 months thereafter	Whether employment or self employment occurs after exiting the Expanded Public Works Programme; Longer-term impact of income transfers & training; Offsetting effects (displacement and substitution).	Years 1, 3 and 5, surveys to be conducted 6 months after beneficiaries exit the Expanded Public Works Programme & 6 months thereafter



Technique	Implementation	Areas Measured	Timeframes
Case Studies and Completion Reports	In-depth studies of selected projects by researchers, spread across sectors and provinces	Assessment of quality of assets and services. Evaluation of the quality of infrastructure and services against accepted benchmarks. All measurement areas excluding employment prospects of beneficiaries after exiting the Expanded Public Works Programme Implementation process. All forms of infrastructure and services	Years 1 to 5
Poverty Impact Analysis	Secondary data & data derived from surveys utilised	Impact of income, assets and services transferred to poor households on poverty & vulnerability	Years 3 & 5
Aggregate Impact Analysis	Utilise a computable general equilibrium model to measure broader impacts	Linkages between Expanded Public Works Programme and broader macroeconomic variables such as aggregate demand, net jobs created, income redistribution and inflation	Years 3 and 5



## 9. ANNEXURE

**TABLE 14: OVERVIEW OF E&Cs PLANS FOR ALL SPHERES BY PROGRAMME: 2010/11 TO 2013/14**

**PROGRAMME SUMMARY OVERVIEW All levels of government**

	TOTAL FOR ALL PROGRAMMES IMPLEMENTED BY ALL DEPTS IN THIS PROVINCE				SUSTAINABLE LAND BASED CARE: WORKING FOR WATER, WORKING ON FIRE, CASP, LANDCARE,				TOURISM & CREATIVE INDUSTRIES: WORKING FOR TOURISM			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Budget Information												
<b>Total Programme Budget</b>	R 2 609 708	R 4 338 547	R 3 985 862	R 4 196 327	R 1 361 508	R 2 716 311	R 2 448 966	R 2 535 393	R 434 420	R 435 488	R 376 127	R 397 055
<b>Operational Budget</b>	R 455 732	R 686 830	R 642 580	R 684 836	R 207 095	R 276 231	R 313 830	R 324 207	R 36 736	R 45 279	R 48 226	R 50 879
<b>Project Budget, of which:</b>	R 2 010 479	R 3 474 371	R 2 925 695	R 3 058 217	R 949 541	R 2 131 414	R 1 632 326	R 1 646 586	R 397 684	R 390 209	R 327 901	R 346 176
<i>Wage Budget</i>	R 838 914	R 1 313 662	R 1 345 871	R 1 423 888	R 434 947	R 737 409	R 769 027	R 773 794	R 144 419	R 147 351	R 120 357	R 126 979
<i>Training Budget</i>	R 81 326	R 100 939	R 99 347	R 105 329	R 56 629	R 69 814	R 73 538	R 77 713	R 17 075	R 17 852	R 14 085	R 14 859
<i>Implementing Agent's fee</i>	R 113 399	R 248 695	R 174 659	R 188 078	R 63 961	R 95 932	R 100 024	R 106 219	R 16 480	R 17 219	R 13 574	R 14 321
EPWP Output Information												
<b>Number of Beneficiaries</b>	82 358	116 700	114 864	111 511	37 817	62 884	60 251	58 812	17 967	11 640	11 425	6 276
<b>Person days of work/ training to be created</b>	9 984 613	14 322 324	13 841 499	14 032 245	4 389 668	7 421 761	7 111 297	6 841 825	2 087 910	1 706 627	1 540 171	1 576 733
<b>FTEs to be created</b>	43 411	62 271	60 180	61 010	19 086	32 269	30 919	29 747	9 078	7 420	6 696	6 855
<b>Number of Work Opportunities to be created</b>	90 967	128 918	128 258	132 138	47 159	73 214	72 871	73 620	17 967	14 387	13 224	13 548
<b>Labour Intensity</b>	42%	38%	46%	47%	46%	35%	47%	47%	36%	38%	37%	37%
<b>Cost per FTE</b>	R 60.116	R 69.672	R 66.232	R 68.781	R 71.337	R 84.178	R 79.207	R 85.232	R 47.855	R 58.690	R 56.169	R 57.919
<b>Average days worked per beneficiary</b>	121	123	121	126	116	118	118	116	116	147	135	251
<b>Average daily wage</b>	R 84.02	R 91.72	R 97.23	R 101.47	R 99.08	R 99.36	R 108.14	R 113.10	R 69.17	R 86.34	R 78.15	R 80.53

**TABLE 14: OVERVIEW OF E&Cs PLANS FOR ALL SPHERES BY PROGRAMME: 2010/11 TO 2013/14 continued...**

**PROGRAMME SUMMARY OVERVIEW**

	WASTE MANAGEMENT: WORKING FOR WASTE/ FOOD FOR WASTE URP CLEANING OF OPEN SPACES				PARKS AND BEAUTIFICATION				ALL OTHER PROGRAMMES			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Budget Information												
<b>Total Programme Budget</b>	R 691 957	R 902 323	R 1 026 829	R 1 180 586	R 112 171	R 232 583	R 123 481	R 72 416	R 9 652	R 51 843	R 10 458	R 10 878
<b>Operational Budget</b>	R 163 669	R 183 617	R 217 921	R 262 662	R 47 369	R 172 871	R 61 641	R 46 128	R 863	R 8 831	R 961	R 961
<b>Project Budget, of which:</b>	<b>R 577 875</b>	<b>R 775 992</b>	<b>R 875 657</b>	<b>R 1 006 258</b>	<b>R 76 590</b>	<b>R 154 959</b>	<b>R 80 314</b>	<b>R 49 280</b>	<b>R 8 789</b>	<b>R 21 797</b>	<b>R 9 497</b>	<b>R 9 917</b>
<i>Wage Budget</i>	R 231 299	R 337 151	R 400 634	R 480 609	R 23 320	R 79 301	R 48 943	R 34 902	R 4 929	R 12 450	R 6 910	R 7 604
<i>Training Budget</i>	R 5 934	R 7 022	R 9 197	R 10 520	R 1 688	R 4 178	R 2 528	R 2 237	R 0	R 2 074	R 0	R 0
<i>Implementing Agent's fee</i>	R 29 458	R 53 532	R 57 308	R 63 735	R 3 500	R 80 071	R 3 612	R 3 644	R 0	R 1 941	R 140	R 160
EPWP Output Information												
<b>Number of Beneficiaries</b>	24 290	34 194	38 775	43 244	1 955	5 625	4 019	2 785	330	2 357	393	393
<b>Person days of work/ training to be created</b>	3 129 273	4 018 490	4 552 253	5 142 893	295 609	911 730	539 062	372 077	82 152	263 716	98 716	98 716
<b>FTEs to be created</b>	13 606	17 472	19 792	22 360	1 285	3 964	2 344	1 618	357	1 147	429	429
<b>Number of Work Opportunities to be created</b>	23 661	33 461	38 005	42 197	1 850	5 500	3 764	2 379	330	2 357	393	393
<b>Labour Intensity</b>	40%	43%	46%	48%	30%	51%	61%	71%	56%	57%	73%	77%
<b>Cost per FTE</b>	R 50.858	R 51.645	R 51.880	R 52.798	R 87.275	R 58.673	R 52.685	R 44.764	R 27.023	R 45.215	R 24.366	R 25.345
<b>Average days worked per beneficiary</b>	129	118	117	119	151	162	134	134	249	112	251	251
<b>Average daily wage</b>	R 73.91	R 83.90	R 88.01	R 93.45	R 78.89	R 86.98	R 90.79	R 93.80	R 60.00	R 47.21	R 70.00	R 77.03

**TABLE 15: OVERVIEW OF E&Cs PLANS FOR PROVINCES BY PROGRAMME: 2010/11 TO 2013/14**

**PROGRAMME SUMMARY OVERVIEW provinces ONLY**

**All Provinces; All Programmes**

**TOTAL FOR ALL PROGRAMMES IMPLEMENTED BY ALL PROVINCES**

2010/11	2011/12	2012/13	2013/14
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**SUSTAINABLE LAND BASED CARE: WORKING FOR WATER, WORKING ON FIRE, CASP, LANDCARE,**

2010/11	2011/12	2012/13	2013/14
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**TOURISM & CREATIVE INDUSTRIES: WORKING FOR TOURISM**

2010/11	2011/12	2012/13	2013/14
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Budget Information

<b>Total Programme Budget</b>	R 364 428	R 1 397 220	R 1 011 753	R 1 081 383
<b>Operational Budget</b>	R 15 771	R 34 783	R 42 195	R 39 768
<b>Project Budget, of which:</b>	R 142 081	R 1 052 421	R 464 706	R 472 884
<i>Wage Budget</i>	R 72 556	R 241 136	R 210 155	R 207 605
<i>Training Budget</i>	R 4 041	R 7 307	R 4 772	R 5 006
<i>Implementing Agent's fee</i>	R 6 267	R 7 602	R 7 895	R 8 171

R 350 288	R 1 366 660	R 974 818	R 1 058 337
R 14 962	R 28 542	R 37 198	R 35 680
R 128 750	R 1 026 902	R 431 496	R 452 577
R 62 710	R 222 749	R 181 935	R 192 833
R 3 841	R 5 275	R 4 740	R 4 974
R 6 195	R 6 374	R 6 595	R 6 795

R 12 000	R 12 800	R 13 800	R 14 800
R 0	R 0	R 0	R 0
R 12 000	R 12 800	R 13 800	R 14 800
R 8 788	R 9 588	R 10 115	R 10 674
R 0	R 0	R 0	R 0
R 0	R 0	R 0	R 0

EPWP Output Information

<b>Number of Beneficiaries</b>	6 326	24 719	19 019	18 425
<b>Person days of work/ training to be created</b>	802 533	2 945 212	2 288 810	2 193 532
<b>FTEs to be created</b>	3 489	12 805	9 951	9 537
<b>Number of Work Opportunities to be created</b>	15 675	35 056	31 660	33 276
<b>Labour Intensity</b>	51%	23%	45%	44%
<b>Cost per FTE</b>	R 104.442	R 109.113	R 101.670	R 113.387
<b>Average days worked per beneficiary</b>	127	119	120	119
<b>Average daily wage</b>	R 90.41	R 81.87	R 91.82	R 94.64

6 090	23 604	17 227	17 593
750 549	2 777 211	2 048 916	2 092 590
3 263	12 075	8 908	9 098
15 439	33 941	29 868	32 444
49%	22%	42%	43%
R 107.343	R 113.183	R 109.428	R 116.323
123	118	119	119
R 83.55	R 80.21	R 88.80	R 92.15

146	276	276	276
38 544	51 877	51 123	50 411
168	226	222	219
146	276	276	276
73%	75%	73%	72%
R 71.606	R 56.749	R 62.086	R 67.525
264	188	185	183
R 228.00	R 184.82	R 197.86	R 211.75

**TABLE 15: OVERVIEW OF E&Cs PLANS FOR PROVINCES BY PROGRAMME: 2010/11 TO 2013/14 continued...**

	<b>WASTE MANAGEMENT: WORKING FOR WASTE/ FOOD FOR WASTE/ URP/ CLEANING OF OPEN</b>				<b>PARKS AND BEAUTIFICATION</b>		<b>ALL OTHER PROGRAMMES</b>
	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2011/12</b>
<b>Budget Information</b>							
<b>Total Programme Budget</b>	R 2 140	R 7 060	R 7 808	R 8 246	R 2 700	R 15 327	R 8 000
<b>Operational Budget</b>	R 809	R 3 418	R 3 869	R 4 088	R 108	R 1 127	R 2 715
<b>Project Budget, of which:</b>	R 1 331	R 4 842	R 5 210	R 5 507	R 2 592	R 14 200	R 5 285
<i>Wage Budget</i>	R 1 058	R 2 922	R 3 878	R 4 098	R 2 592	R 14 227	R 3 285
<i>Training Budget</i>	R 200	R 32	R 32	R 32	R 0	R 0	R 2 000
<i>Implementing Agent's fee</i>	R 73	R 1 228	R 1 300	R 1 377	R 0	R 0	R 0
<b>EPWP Output Information</b>							
<b>Number of Beneficiaries</b>	90	456	556	556	200	960	183
<b>Person days of work/ training to be created</b>	13 440	39 012	50 531	50 531	28 800	138 240	48 312
<b>FTEs to be created</b>	58	170	220	220	125	601	210
<b>Number of Work Opportunities to be created</b>	90	456	556	556	200	960	183
<b>Labour Intensity</b>	80%	60%	74%	74%	100%	100%	62%
<b>Cost per FTE</b>	R 36.616	R 41.624	R 35.538	R 37.534	R 21.563	R 25.500	R 38.086
<b>Average days worked per beneficiary</b>	149	86	91	91	144	144	264
<b>Average daily wage</b>	R 78.75	R 74.89	R 76.74	R 81.10	R 90.00	R 102.92	R 68.00

**TABLE 16: OVERVIEW OF E&Cs PLANS FOR MUNICIPALITIES BY PROGRAMME: 2010/11 TO 2013/14**

**PROGRAMME SUMMARY OVERVIEW municipalities ONLY**

**All Municipalities; All Programmes**

**TOTAL FOR ALL PROGRAMMES IMPLEMENTED BY ALL MUNICIPALITIES**

**SUSTAINABLE LAND BASED CARE: WORKING FOR WATER, WORKING ON FIRE, CASP, LANDCARE, WETLANDS, ETC**

**WASTE MANAGEMENT: WORKING FOR WASTE/ FOOD FOR WASTE URP CLEANING OF OPEN SPACES**

	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Budget Information												
<b>Total Programme Budget</b>	R 284 225	R 543 186	R 440 941	R 444 101	R 6 599	R 29 717	R 32 397	R 34 805	R 155 803	R 264 743	R 289 932	R 326 002
<b>Operational Budget</b>	R 142 153	R 292 881	R 206 798	R 233 773	R 4 208	R 11 749	R 13 152	R 14 976	R 89 713	R 102 253	R 132 172	R 171 709
<b>Project Budget, of which:</b>	R 205 151	R 407 261	R 321 409	R 325 785	R 4 095	R 19 807	R 22 560	R 25 308	R 115 677	R 218 576	R 223 237	R 241 280
<i>Wage Budget</i>	R 91 162	R 222 506	R 187 801	R 211 722	R 3 781	R 14 407	R 16 657	R 19 137	R 59 132	R 122 225	R 129 518	R 150 079
<i>Training Budget</i>	R 7 663	R 11 600	R 12 088	R 13 180	R 241	R 359	R 396	R 456	R 5 734	R 6 989	R 9 164	R 10 487
<i>Implementing Agent's fee</i>	R 5 770	R 106 068	R 27 975	R 27 395	R 570	R 3 316	R 3 706	R 3 829	R 1 700	R 20 739	R 20 517	R 19 762

**EPWP Output Information**

<b>Number of Beneficiaries</b>	5 484	18 820	15 409	15 660	255	1 222	1 267	1 332	2 944	10 690	10 690	11 149
<b>Person days of work/ training to be created</b>	1 103 417	2 544 631	2 044 183	2 160 496	54 237	196 842	208 759	224 357	671 418	1 329 000	1 335 886	1 465 347
<b>FTEs to be created</b>	4 797	11 064	8 888	9 393	236	856	908	975	2 919	5 778	5 808	6 371
<b>Number of Work Opportunities to be created</b>	4 743	17 954	14 364	14 164	248	1 215	1 247	1 290	2 315	9 957	9 920	10 102
<b>Labour Intensity</b>	44%	55%	58%	65%	92%	73%	74%	76%	51%	56%	58%	62%
<b>Cost per FTE</b>	R 59.245	R 49.097	R 49.612	R 47.278	R 27.984	R 34.723	R 35.693	R 35.680	R 53.372	R 45.817	R 49.918	R 51.169
<b>Average days worked per beneficiary</b>	201	135	133	138	213	161	165	168	228	124	125	131
<b>Average daily wage</b>	R 82.62	R 87.44	R 91.87	R 98.00	R 69.71	R 73.19	R 79.79	R 85.30	R 88.07	R 91.97	R 96.95	R 102.42

**TABLE 16: OVERVIEW OF E&Cs PLANS FOR MUNICIPALITIES BY PROGRAMME: 2010/11 TO 2013/14 continued...**

	PARKS AND BEAUTIFICATION				ALL OTHER PROGRAMMES			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Budget Information								
<b>Total Programme Budget</b>	R 112 171	R 229 883	R 108 155	R 72 416	R 9 652	R 18 843	R 10 458	R 10 878
<b>Operational Budget</b>	R 47 369	R 172 763	R 60 514	R 46 128	R 863	R 6 116	R 961	R 961
<b>Project Budget, of which:</b>	<b>R 76 590</b>	<b>R 152 367</b>	<b>R 66 115</b>	<b>R 49 280</b>	<b>R 8 789</b>	<b>R 16 511</b>	<b>R 9 497</b>	<b>R 9 917</b>
<i>Wage Budget</i>	<i>R 23 320</i>	<i>R 76 709</i>	<i>R 34 716</i>	<i>R 34 902</i>	<i>R 4 929</i>	<i>R 9 165</i>	<i>R 6 910</i>	<i>R 7 604</i>
<i>Training Budget</i>	<i>R 1 688</i>	<i>R 4 178</i>	<i>R 2 528</i>	<i>R 2 237</i>	<i>R 0</i>	<i>R 74</i>	<i>R 0</i>	<i>R 0</i>
<i>Implementing Agent's fee</i>	<i>R 3 500</i>	<i>R 80 071</i>	<i>R 3 612</i>	<i>R 3 644</i>	<i>R 0</i>	<i>R 1 941</i>	<i>R 140</i>	<i>R 160</i>
EPWP Output Information								
<b>Number of Beneficiaries</b>	1 955	5 425	3 059	2 785	330	1 482	393	393
<b>Person days of work/ training to be created</b>	295 609	882 930	400 822	372 077	82 152	135 859	98 716	98 716
<b>FTEs to be created</b>	1 285	3 839	1 743	1 618	357	591	429	429
<b>Number of Work Opportunities to be created</b>	1 850	5 300	2 804	2 379	330	1 482	393	393
<b>Labour Intensity</b>	30%	50%	53%	71%	56%	56%	73%	77%
<b>Cost per FTE</b>	R 87.275	R 59.884	R 62.061	R 44.764	R 27.023	R 31.900	R 24.366	R 25.345
<b>Average days worked per beneficiary</b>	151	163	131	134	249	92	251	251
<b>Average daily wage</b>	R 78.89	R 86.88	R 86.61	R 93.80	R 60.00	R 67.46	R 70.00	R 77.03

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