

REPORT TO: HUMAN SETTLEMENTS PORTFOLIO COMMITTEE

1. ITEM NUMBER: HS 17/10/20

2. SUBJECT

M0968

CLOSE OUT REPORT: EPWP PERFORMANCE FOR 2019/20

ONDERWERP

AFSLUITINGSVERSLAG: EPWP-PRESTASIE VIR 2019/20

ISIHLOKO

INGXELO YOKUGQIBELA EMALUNGA NENDLELA YOKUSEBENZA KWE-EPWP
KOWAMA-2019/20

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Human Settlements Portfolio Committee
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

This report presents the annual performance of the Directorate in respect of EPWP targets set for the 2019/20 Financial Year and measures undertaken in light of the COVID-19 pandemic.

Human Settlement Directorate EPWP targets 2019/2020

2019/2020 Q1 - Q4 : Work Opportunities Target											
Directorate	Department	Department	Departm	Departm	Departm	Departm	Departm	Departm	Departm	Departm	Departm
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	Target	Target	Target	Target	FTE Target	FTE Target	FTE Target	FTE Target	FTE Target
Human Settlements	Informal Settlements & Backyarders	2116	529	1058	1587	2116	213	151.8	301.59	151.80	151.80
	Public Housing	787	20	160	225	787	172	5.73	40.17	18.65	161.26
	Housing Development	1065	236	655	799	1065	263	67.72	120.23	0.62	76.33
	Total	3 968					648				
			25%	50%	75%	100%					

Following the worldwide outbreak of the Covid19 pandemic, the President of the Republic of South Africa on 26 March 2020 announced the national government's decision to impose a National Lockdown as a mitigation measure against the uncontrolled spread of the virus.

As a result of the National Lockdown Restrictions, Human Settlements was negatively affected in performing its routine operations as well as the implementation of capital projects and programmes for completion during the 2019/2020. Hence, mitigation measures were proposed during early May 2020.

COVID-19: Impact on Operations and proposed amendments

Department	Planned Annual Targets	Operational Impact Covid-19	Mitigation Measure	Proposed Revised Annual Targets
Informal Settlements and Backyarders	2116	Negative impact on operations. Restrictions: Covid-19 health and safety regulations.	Request submitted to Manager: EPWP to review and amend annual targets.	1116
Housing Development	1065	Negative impact on operations. Limited operational activity allowed for next two months due to Covid-19 lockdown mitigation measures and restrictions.	Request submitted to Manager: EPWP to review and amend annual targets.	563
Public Housing	787	Negative impact on operations. Limited operational activity allowed for next two months due to Covid-19 lockdown mitigation measures and restrictions.	Request submitted to Manager: EPWP to review and amend annual targets.	315
TOTAL	3968			1994

The request for the proposed review and amendment of annual targets mainly due to the negative impact of the Covid19 Lockdown restrictions on all line department's operations was accepted and approved by the Manager: EPWP.

As alluded to in the preliminary progress report previously submitted to the committee, a request to address an “administrative flaw” pertaining to the re-alignment of EPWP targets that transpired during the handover/reconfiguration of operational functions between the respective line departments mainly due to the reintegration of the Informal Settlement department into the Human Settlement Directorate were sent to the Executive Director: Water and Waste.

Despite the aforementioned efforts made by line to try and address the issue, the Executive Director: Water and Waste did not support the request for the transfer of 600 job opportunities created and reported for by the Janitorial Services branch to the department Informal Settlements and Backyarders mainly due to potential audit implications that the request may pose especially on the National Reporting System for EPWP. Following liaison with the EPWP Corporate office and the Organisational Performance Management department to seek advice on the potential audit implications on the National Reporting System as well as the annual Auditor General audit, Human Settlements was advised that Water and Waste concerns raised were fair and reasonable and that changes to targets and annual performance already reported to various forums, committees and reporting structures may result in audit findings. Hence, this coupled with the unforeseen impact of the Covid19 pandemic had a significant negative impact on the Directorates annual performance against targets as indicated below.

The final results on performance against EPWP targets for the Human Settlements directorate as at 30 June 2020 is as follows.

Department	Planned (Revised and Amended)	Actual	Percentage
Informal Settlements and Backyarders	1116	490	43.90%
Housing Development	573	550	95.99%
Public Housing	315	266	84.44%
TOTAL	1994	1306	65.50%

The Committee raised the matter of employment of EPWP workers during the initial lockdown to undertake essential services.

Only the Ward funded EPWP workers who already had contracts at the start of the lockdown and were offering an essential service were allowed to continue working during the lockdown until the end of June (end of approved PID). These workers were issued with permits and their contracts expired at the end of June.

The mayoral job creation program which was to award new contracts from March to June was unable to effect the appointment of EPWP workers due to the following:

- Once we went on lockdown admin staff who coordinate the appointment of EPWP via the randomization office were not regarded as essential workers
- The City also had challenges with non-availability or shortage of PPE even for our internal staff which meant we could not issue new PPE to additional EPWP and had we continued we could have exposed the workers to unsafe working conditions and the City to risk of litigation.

Human Settlement Directorate EPWP targets 2020/2021

It should be noted that the annual targets for the Directorate for the 2020/2021 have been re-aligned to eliminate further complexities with reporting against targets in the 2020/2021 and ensuing financial years. The targets as accepted by the responsible line Directors and the Executive Director: Human Settlements are therefore as per the breakdown below:

2020/2021 Q1 - Q4 : Work Opportunities Target											
Directorate	Department	Department	Departm	Departm	Departm	Departm	Departm	Departm	Departm	Departm	Departm
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target	Target	Target	Target	Target	FTE Target	FTE Target	FTE Target	FTE Target	FTE Target
Human Settlements	Informal Settlements & Backyarders	1416	212	708	1062	1416		60,83	142,33	101,58	101,58
	Public Housing	1087	163	543	815	1087		46,77	109,04	78,05	78,05
	Housing Development	1465	219	732	1099	1465		62,84	147,21	105,31	105,31
	Total	3 968						836			

15% 50% 75% 100% 1138,64

Financial Implications

- None
 Opex
 Capex
 Capex: New Projects
 Capex: Existing projects requiring additional funding
 Capex: Existing projects with no additional funding requirements

Policy and Strategy

- Yes
 No

Legislative Vetting Yes No

Legal Compliance

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

It is recommended that the report be noted.

ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo.

AANBEVELING

Daar word aanbeveel dat daar van die verslag kennis geneem word.

ANNEXURES

NO ANNEXURES

FOR FURTHER DETAILS CONTACT:

NAME	Joey Fillies	CONTACT NUMBER	021 400 3152
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DIRECTORATE	Human Settlements	FILE REF NO	
	Housing Development Department		

EXECUTIVE DIRECTOR

NAME _____

COMMENT: _____

DATE _____

SIGNATURE _____

LEGAL COMPLIANCE

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION. NON-COMPLIANT

NAME _____

COMMENT: _____

DATE _____

SIGNATURE _____

Approval Form

Supported for inclusion on the agenda



CLOSE OUT REPORT: EPWP PERFORMANCE FOR 2019/20

Report Reference: 515765
Meeting: Section 79 Portfolio Committee - Human Settlements
Meeting Date: 08.10.2020
Meeting Venue: Meeting Room A 5TH Floor Podium

Contact Person: Joey Fillies
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Joseph Fillies	Approved	22.09.2020 08:52:58	
02	Director	HERMANUS JURGENS	Approved	22.09.2020 10:19:47	
03	Executive Director	Nolwandle Gqiba	Approved	23.09.2020 10:53:59	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	25.09.2020 12:47:35	For information.
05	Chairperson	BEVERLEY VAN REENEN	Approved	28.09.2020 09:37:04	

ECS Officer: C Minnaar