



Nokuthula Simelane Building, No. 7 Government Boulevard, Riverside Park Extension 2, Mbombela, 1200
Private Bag X 11205, Mbombela, 1200

Tel: 013 766 4281 Fax: 013 766 Editable Int: +27 (13) 766 9495 Int: +27 (13) 766 4281

SigcinaMafa SesiFundza

UmNyango weeMali ZesiFundza

Provinsiale Tesourie

Enquiries : Ms G Milazi x4300

Ref : MPT12/3/5/1/R

PROVINCIAL TREASURY CIRCULAR NO. 32 OF 2021

TO:-

**DIRECTOR-GENERAL: OFFICE OF THE PREMIER OF MPUMALANGA (ACTING): VOTE 1:
(MR TP NYONI)**
HEAD: PROVINCIAL TREASURY: VOTE 3: (MS GUGU MASHITENG)
**HEAD: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS VOTE 4:
(MR S NGUBANE)**
**HEAD: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS
VOTE 5 :(MR C CHUNDA)**
**HEAD: ECONOMIC DEVELOPMENT AND TOURISM (ACTING VOTE 6:
(MS GUGU MASHITENG)**
HEAD: EDUCATION VOTE 7: (MS L MOYANE)
HEAD: PUBLIC WORKS, ROADS AND TRANSPORT VOTE 8: (MR MC MOLORO)
**HEAD: COMMUNITY SAFETY, SECURITY AND LIAISON (ACTING): VOTE 9:
(MR GS NTOMBELA)**
HEAD: HEALTH (ACTING): VOTE 10: (MS DS MDLULI)
HEAD: CULTURE, SPORT AND RECREATION: VOTE 11: (MR GS NTOMBELA)
HEAD: SOCIAL DEVELOPMENT: VOTE 12: (MR SM MTSWENI)
HEAD: HUMAN SETTLEMENTS (ACTING): VOTE 13: (MS H ZITHA)

**THE CHIEF FINANCIAL OFFICER: VOTE 1: OFFICE OF THE PREMIER (ACTING)
(MR N SIBANDE)**
THE CHIEF FINANCIAL OFFICER: VOTE 3: PROVINCIAL TREASURY (MR MA KHOZA)
**THE CHIEF FINANCIAL OFFICER: VOTE 4: CO-OPERATIVE GOVERNANCE AND
TRADITIONAL AFFAIRS (ACTING) (MR N MASONDO)**
**THE CHIEF FINANCIAL OFFICER: VOTE 5: AGRICULTURE, RURAL DEVELOPMENT,
LAND AND ENVIRONMENT AFFAIRS (MR MA LETSWALO)**
**THE CHIEF FINANCIAL OFFICER VOTE 6: ECONOMIC DEVELOPMENT AND TOURISM
(MS S THRUSH)**
THE CHIEF FINANCIAL OFFICER: VOTE 7 (ACTING EDUCATION (MR DR SHIPALANA)
**THE CHIEF FINANCIAL OFFICER: VOTE 8: PUBLIC WORKS, ROADS AND TRANSPORT
(MS H MDAKA)**
**THE CHIEF FINANCIAL OFFICER: VOTE 9: COMMUNITY SAFETY, SECURITY AND
LIAISON (MS S SEFALA)**
THE CHIEF FINANCIAL OFFICER: VOTE 10: HEALTH (MR PP MAMOGALE)
**THE ACTING CHIEF FINANCIAL OFFICER: VOTE 11: CULTURE, SPORT AND
RECREATION (MR M THOBELA)**
THE CHIEF FINANCIAL OFFICER: VOTE 12: SOCIAL DEVELOPMENT (MS MOJAPELO)
THE CHIEF FINANCIAL OFFICER: VOTE 13: HUMAN SETTLEMENTS (MR SB NYOKA)

PROVINCIAL TREASURY CIRCULAR NO. 32 OF 2021

2021 VIRTUAL PROVINCIAL VISITS 4 - 6 AUGUST 2021

Section 6 of the Public Finance Management Act, No. 1 of 1999 (PFMA) requires the National Treasury must monitor the implementation of provincial budgets. To give effect to this an analysis is conducted on monthly and quarterly financial and non-financial performance reports submitted by Provinces. In addition, National Treasury conducts annual Provincial Budget visits and Infrastructure Site visits. To this end the 2021 Provincial Budget Visits are planned to take place over three days as follows:

- a) 4 to 6 August 2021: Meetings with selected sector departments

The invitation is extended to the Accounting Officer and Chief Financial Officer. The other relevant management officials dealing with infrastructure and other core deliverables as outlined in the Terms of Reference are requested to attend the engagements.

Your Vote is requested to provide the information as outlined in the Terms of Reference to Provincial Treasury for the 2021 Provincial Budget Visits sessions by 23 July 2021.

The terms of reference are attached for easy reference.

Regards,



MS G. MASHITENG
HEAD: PROVINCIAL TREASURY
DATE: 06/07/2021



Mpumalanga Virtual Provincial Budget Visits: 04 – 06 August 2021

Draft Programme Schedule

DAY 1 (04 August 2021) – Meetings

Departments	Time
Provincial Treasury	09:00 – 10:30
Agriculture, Rural Development, Land and Environmental Affairs	10:30 – 12:30
Break (Lunch)	12:30 – 13:00
Economic Development and Tourism	13:00 – 15:00

DAY 2 (05 August 2021) – Meetings

Departments	Time
Education	10:00 – 12:00
Break (Lunch)	12:00 – 13:00
Health	13:00 – 15:00
Human Settlements	15:00 – 16:00

DAY 3 (06 August 2021) – Meetings

Departments	Time
Social Development	09:00 – 10:30
Public Works, Roads and Transport	10:30 – 12:30
Break (Lunch)	12:30 – 13:00
All Departments report on Infrastructure	13:00 – 16:00



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

PROVINCIAL BUDGET ANALYSIS

VIRTUAL PROVINCIAL VISITS: *JULY/AUGUST 2021*

MPUMALANGA TERMS OF REFERENCE (TORs)

TABLE OF CONTENT

PROVINCIAL TREASURY.....	3
EDUCATION.....	4
HEALTH	5
SOCIAL DEVELOPMENT.....	6
PUBLIC WORKS, ROADS AND TRANSPORT	Error! Bookmark not defined.
AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENTAL AFFAIRS	8
HUMAN SETTLEMENTS.....	9
ECONOMIC DEVELOPMENT AND PUBLIC ENTITIES.....	10
INFRASTRUCTURE (APPLICABLE TO ALL DEPARTMENTS).....	15

PROVINCIAL TREASURY

1. Financial issues

- a) Provide potential budget risks identified per department in implementing the 2021/22 budget.
- b) How are budget cuts being managed in the current financial year (in CoE, goods and services, capital, transfers and subsidies) to ensure that there are no disruptions on service delivery?

2. Provincial Own Revenue

- a) How is the province optimising revenue collection given current fiscal constraints?

3. Compensation of Employees

- a) Discuss measures to manage personnel headcounts and spending on compensation of employees (CoE).

4. Supply Chain Management

- a) The objectives of the **Procurement Plan** publications, amongst others, is to improve transparency and fair access to opportunities for the public. It is imperative to determine if the provinces are complying with the prescripts issued in managing procurement plans or not. The question is for the Provincial Treasuries to submit:

- The number and names of institutions that publish procurement plans on the prescribed dates and times;
- Which institutions complied and which didn't and the reasons thereof.

- b) **Deviations** – are acceptable under prescribed circumstances.

- What is the total value of procurement done through deviations and the reasons for deviations per department?

- c) **Contract Expansions and Extensions**

- What is the quantity and value of contract expansions and extensions reported to the Provincial Treasury?
- What were the reasons for these expansions and extensions for each institution?
- Did all the variations fall within the prescribed thresholds, if not, provide reasons for each contract varied above the prescribed threshold (15% for goods and services and 20% for infrastructure procurement)?

5. COVID-19 Oversight

- d) Provide a summary of how provincial departments are coping with the new norm of COVID-19 in delivering services? Mention and discuss investments made (including partnerships) by the province to support the new way of delivering services.

6. Support to Provincial Departments

- a) Extent of support provided to provincial departments where there are challenges?

EDUCATION

1. Financial issues

- a) Emerging budgetary risks for 2021/22 and means to address them.

2. Discussion topics

a) **Compensation of employees (CoE)**

How have the budget cuts affected the department's ability to fully deliver on its mandate, e.g. filling vacant posts, etc.? What strategies has the department put in place in this regard? (balancing between needs and affordability).

b) **Strategies for learners to recover lost time.**

Schools were not able to cover the full curriculum during 2020 due to the COVID-19 lockdown and schools opened late for the 2021 year. In addition, current lockdown measures also require learners to alternate days at schools to observe social distancing. What are the catch-up strategies in place to deal with the loss of teaching time including ICT?

c) **ICT support plan for Matric learners**

DBE at a recent 10x10 presented a strategy to address the teaching backlog. An ICT related plan was developed specifically to support Matric learners for 2021. What progress has the department made to support Matric learners in this regard? If the plan was implemented across all grades, please include these grades in the progress report.

- d) **ECD – Readiness to shift ECD from Social Development to Education** (data on the affected kids, baseline amounts and staff to be shifted and discussions with the DBE)

- e) **Sanitary Dignity programme** – progress on spending including roll overs from previous financial years, number of learners benefiting, challenges and remedial actions)

- f) **Sanitation Appropriate for Education (SAFE):** How many schools that have been identified under this programme? Of this number how many schools have been provided with appropriate sanitation facilities? What is the plan regarding the completion of outstanding projects?

- g) **National Scholar Transport:** How many learners who are eligible for scholar transport in the province? Of that total how many are transported to and from school? How does the department justify the situation where learners travel over 5 kilometres before they can catch scholar transport?

- h) **Utilization of Workbooks:** Establish the extent to which these workbooks are utilised by the schools. How does the department monitor their usage?

- i) **Focus Schools:** What types of the Focus Schools does the province plan to establish? What is the progress regarding the establishment of these schools?

- j) **Underperforming schools:** What is the benchmark for performing primary and secondary schools? How many schools that underperformed in the past academic year? What is the department's plan to address underperformance in schools?

- k) **Provision of ICT devices:** What is the province's target for provision of ICT devices to schools by 2024? So far how many schools that have been provided with these devices? If there is deviation from the plan what are the causes and how will they be addressed?

- l) Training of teachers:** What are the implications for Teacher Training and Development, particularly with reference to change management due to Covid-19? How has training on teaching reading with understanding, Maths, English First Additional Language, etc been provided? If training is provided through virtual platforms such as Microsoft Teams and Zoom, how are teachers who do not have means to access these platforms catered for?
- m) Infrastructure**
It appears that COVID-19 will remain with us for a long time. Initially, reprioritisation was for mainly for 2020/21 to respond to the urgent needs of COVID-19. Now the requirements of COVID-19 need to be made in parallel with normal infrastructure needs and constraints. Can the department show how these needs are being met amidst the budget cuts? The discussion to include reprioritisation criteria, strategies to improve efficiency gains in terms of project and contract management.

HEALTH

1. Financial issues

- a) Emerging budgetary risks for 2021/22 and means to address them e.g. COE, operationalisation of new facilities and non-negotiables.
- b) **Medico-legal matters** – contingent liability, case trends and how they have been managed, are there any improvements in recent years?
- c) 2020/21 Audit matters:
- i. Issues with COVID expenditure (e.g., prices paid for PPEs vs National Treasury price benchmarks).
 - ii. Unwanted expenditures (i.e. irregular, accruals/payables) continued efforts to curb them and consequence management.
- d) Participation in transversal contracts and reasons for not participating (. i.e. TR contracts prices vs own negotiated prices). Provincial specific?

2. COVID-19 Response Strategy

- a) Vaccine rollout progress (including statistical data – provincial progress against targets set for vaccination) and any associated budgetary and expenditure costs to date.
- b) 2021/22 COVID allocation and expenditure to date on critical items (i.e., COE, PPEs and Oxygen)
- c) Bed capacity to deal with emerging waves (3rd wave etc.?). Is the province ready to manage these waves?
- d) Lessons learnt from managing the pandemic in 2020/21 period and plans to adapt moving forward.

3. Non-COVID Services (have services normalized?)

- a) First quarter PHC hospital visits, immunisations, HIV & AIDS, TB screening trends compared to 2019/20 and 2020/21.
- b) Hospitals services (e.g. elective surgeries) that were stopped/postponed due to prioritisation of COVID-19 Discuss the backlogs and catch-up plans and whether they are still postponed for 2021/22.

4. Human Resource Management

- a) Impact of COE budget reduction vs the service load pressures (balancing between needs and affordability).
- b) Discuss if there are any expected personnel reductions and how will this be effected?
- c) Personnel increases in 2020/21 (overall net gain for the sector is 28 245) was the increase due to COVID related capacity increase and if not, are they budgeted for from 2022/23 onwards?

SOCIAL DEVELOPMENT

1. Financial Issues

- a) Emerging budgetary risks for 2021/22 and means to address them.
- b) How have the budget cuts on CoE affected the department's ability to fully deliver on its mandate and what strategies has the department put in place in this regard, e.g. filling vacant posts, etc.?

2. Performance Issues

a) Food Parcels

- i. What is the status of providing food parcels in the current financial year as part of social relief in response to the COVID 19 pandemic? Financial impact of this?

District	Number of households living below the poverty line	Number of food parcels to be delivered	Rand value
-----------------	---	---	-------------------

- ii. What are some of the lessons learnt since the beginning of the COVID-19 lockdown in this regard?
- iii. How much is set aside for the provision of food parcels in the current financial year and what is the progress in terms delivering the food parcels per district?

- b) **Gender Based Violence (GBV)** – Report on spending against earmarked allocation on the Gender Based Violence (GBV), targets and actual achievements as at first quarter. Challenges and remedial actions?
- c) **ECD** – Readiness to shift ECD to Education (data on the number of ECD centres, affected kids, baseline amounts and staff to be shifted and discussions with the DBE)
- d) **Sanitary towel project** – progress (spending, number of learners, challenges and remedial action) – Education for other provinces.
- e) **Transfers to NPO** - Have all SLAs for 2021/20 been signed/ renewed? Does the SLA take into account the COVID-19 pandemic and its implication? How is the department managing delays in the transfer to NPO's?

PUBLIC WORKS, ROADS AND TRANSPORT

OVERALL

1. Budget Implementation Risks & Economic Recovery

- a) What are the potential risks identified by the department, per budget programme, in implementing the 2021/22 budget, the implications and mitigation plans?

Budget Programme	Risks	Mitigation Strategy
-------------------------	--------------	----------------------------

- b) What are the new and innovative ways of doing things under each of the budget programmes in the department that have come out of the COVID-19 pandemic which have brought about efficiencies and savings?

- c) What are the **specific** projects that have been identified by the department to support economic recovery? What are the targets that have been set for these programmes?

ROADS AND TRANSPORT COMPONENT

2. PRMG & Road Asset Management

- a) What is the estimated net value of the Provincial Road Network (surfaced and gravel) and Road Maintenance Backlog based on the latest Road Asset Management System (RAMS)?
- b) Road maintenance strategy. What are the key pillars of the departments road maintenance strategy? What progress has been made under each pillar in addressing the road maintenance backlog?
- c) **Safety Audit Projects** - RTMC published the South African Road Safety Manual in 2012. Through PRMG, provinces were supposed to identify projects that responded to recommendations from the manual. Secondly, new projects are supposed to undergo safety audits. **What were the safety considerations for new projects that are being implemented in the current financial year?**
- d) **Provincial RAMS** - Provincial authorities use provincial RAMS to prioritize project as legislated through the PRMG framework. How does the department coordinate with municipalities (who are responsible for RRAMS) to ensure proper planning and prioritisation of projects?
- e) **Disaster Management** - What is the Department's role/ plan in responding to disasters affecting different modes of transport (in line with the Provincial Disaster Management Plan)?

3. Public Transport

- a) The PTOG framework provides for Covid-19 pandemic response in the form of financial support for the procurement of PPEs for all public transport operators and facilities. This means the grant can be utilised to support both buses and taxis for the disinfection of vehicles and facilities, as well as procuring PPEs for drivers and other front line public transport sector workers. Details should be provided on the following:
- i. PPE procurement process for **subsidised and unsubsidised operators** including monitoring and reporting on expenditure.
 - ii. Process for procuring and distributing disinfection materials for **public transport facilities** including monitoring and reporting on expenditure.
 - iii. Alignment between the PTOG and PTNG spending on Covid-19 support for provinces that have municipalities with IPTN's.
 - iv. Procedure or method for reprioritising a % of the grant for Covid-19 support e.g. whether it is through ring-fencing or spending as you go. What are the associated risks and mitigation measures?

PUBLIC WORKS COMPONENT

- a) **Debts owed to municipality:**
- i. What amount of debt owed to municipalities is in dispute? What are the contentious issues, and how are they being resolved?

- ii. Progress in dealing with outstanding debt owed to municipalities?
 - iii. Are there any new strategies that have been formulated and implemented in trying to minimize the outstanding debt?
- b) Office Accommodation:**
- i. Has the department been affected by revenue shortfalls due to COVID-19 and how is the it being dealt with?
 - ii. Based on the lessons learnt from the pandemic, how is the department planning to approach negotiating leases that have expired or are expiring soon?
- 1. Public Works as an implementing agent**
- a) What are the implementation bottlenecks in the current financial year and how are they being resolved?
 - b) Measures to ensure compliance with COVID-19 protocols on construction sites?

AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENTAL AFFAIRS

1. Financial Management issues

- a) 2021/22 Budget implementation and potential agriculture service delivery risks.
- b) Conditional grants spending performance and first quarter service delivery performance (also include lessons from the 2020/21 financial year).
- c) How is the department addressing the 2020/21 audit issues (e.g. unauthorised and irregular expenditure)?

2. Agriculture Commodities, Equity and Investment

- a) Main commodities by district which have value adding, growth, export, wealth creation and job creation potential. Discuss government support provided to unlock this potential in each district.
- b) Discuss and quantify support (financial and non-financial (ratio of extension officers to farmers)) provided to small and emerging farmers to achieve economic independence and sustainability, especially during the COVID19 pandemic.
- c) Initiatives to improve market access by small and emerging farmers. How many farmers have been supported (to access both local and export markets) in this regard in 2020/21 and what are the plans for 2021/22?

3. Agriculture Infrastructure Development

- a) Outline Agri-Parks': processing, logistics, marketing, training and extension services opportunities currently derived by small and emerging farmers.
- b) "Many constraints experienced by small scale farmers arise because they are situated in remote rural areas with poor infrastructural development":
 - i. Overview of any support provided with regard to transportation of goods and storage facilities for small scale farmers (fresh produce tends to have a limited shelf life).

4. Food and Nutrition Security

- a) "Basic definition of food security is that it refers to the ability of individuals to obtain sufficient food on a day-to-day basis":

- i. What efforts are being initiated to achieve food security in the province especially in rural and impoverished communities?

5. Land Access and Management

- a) Land Access for agriculture: What are the current challenges faced by farmers (including smallholder farmers) in this regard?
- b) Outline any national interventions needed and who are the role players that must be engaged?
- c) What are provincial interventions to resuscitate unproductive agricultural land?

6. Climate Change

- a) Climate change has been rated amongst the major causes of reduced agricultural productivity in many parts of South Africa, and most crop farming is rain fed particularly by smallholder and subsistence farmers, and therefore susceptible to weather fluctuations and variations. How are is the province adapting to climate change to ensure farmers are prepared and do not suffer severe loss, because of changing rain patterns, which in some cases may lead to loss of crops and livestock (due to drought)?

HUMAN SETTLEMENTS

1. Financial issues and earmarked funding

- a) General trends in expenditure and non-financial performance per housing programme/instrument by district for 2020/21 and first quarter 2021/22 including projections. Reasons for variances and remedial measures must be included.
- b) Transfers to national and provincial agencies/entities for the period 2019/20 to 2020/21. What was achieved with the transfers in 2020/21 and how are the unspent funds being dealt with?

2. Performance issues

- a) How is the Integrated Residential Development Programme (IRDP) of the department linked to municipal spatial plans, in support of the development of mixed and integrated human settlements?
- b) Human Settlements Development Grant 2020/21 and 1st quarter 2021/22:
 - (i) Achievements against targets and reasons for deviations for:
 - a. number of residential units completed;
 - b. number of sites serviced; and
 - c. number of title deeds issued
 - (ii) Where transfers are made to unaccredited municipalities who act as implementing agents, what processes are followed to verify the municipalities' capacity to implement and deliver on agreed targets.
 - (iii) How does the department monitor and deal with funds that are transferred, but remain unspent by Municipalities/Implementing agents?
- c) Informal Settlements Upgrading Partnership grant – Progress on:
 - (i) Status on Upgrading plans approved/implemented – linkages with municipal Spatial Development Framework (SDF), Spatial Planning and Land Use Management Act (SPLUMA) and department's Annual Performance Plan (APP)
 - (ii) Households provided with water, electricity, and sanitation (grid and off-grid)
 - (iii) Informal settlements provided with public lighting, roads, stormwater and refuse removal in 2020/21.

- d) Disaster funds allocated by National Disaster Management Centre (NDMC) – Provincial Disaster Relief grant
 - (i) Progress related to repair of infrastructure damaged by natural disasters, and any challenges experienced (NC, WC)
- e) Were there any deviations from the 2020/21 business plan? If so, what were the planning deficiencies and how did the department address them?

ECONOMIC DEVELOPMENT AND RELATED PUBLIC ENTITIES

1. Background

On October 15, 2020, President Matamela Cyril Ramaphosa requested a joint sitting of Parliament to present South Africa's Economic Reconstruction and Recovery Plan. This is a plan through which all of us as South Africans should work together to build a new economy within the context of 5 key objectives:

1. **To create jobs, primarily through aggressive infrastructure investment and mass employment programmes.**
2. **To reindustrialise our economy [incl. masterplans in the automotive, clothing and textile, poultry, and sugar sectors], focusing on growing small businesses.**
3. **To accelerate economic reforms to unlock investment and growth.**
4. To fight crime and corruption; and,
5. **To improve the capability of the state [In this case, this incl. the need to develop the sector's capacity to re-industrialise, grow SMMEs, accelerate economic reforms for inclusive growth].**

Accordingly, President further indicated that...we must rebuild, repair, and restore our country not after COVID, but during COVID. Our country had immense challenges for several years before coronavirus. It is an opportunity not only to recover the ground that we have lost over the course of the pandemic, but to place the economy on a new path to growth.

2. Performance Information

In line with the economic recovery and reconstruction plan, the focus of July Virtual (Hybrid) Visits is set to *focus its engagement on the **full package of the economic reconstruction and recovery projects and or programme, the funding (or earmarked allocation) and highlight progress on implementation for this sector. Furthermore, in-loco inspection will be undertaken during infrastructure visits (PLGI) will evaluate the effective implementation of high impact / catalytic projects or programmes and their value proposition. Included herein, will be the **identification and on-site verification of BFI projects that are shovel ready.*****

1. To create jobs, primarily through aggressive infrastructure investment and mass employment programmes.

Job Creation Projects and or Program: <Specify the Name of the Program> Policy Issue: Unemployment, inequality, poverty, closure of businesses, low economic growth trap, etc.						
Resource (What we Invest?)	Outputs (What we do (Activities) and who we do it to / for (Beneficiaries / Participants) and who are our supporters (partners))			Outcomes – Impact (The incremental events/changes that occur because of these outputs)		
Inputs (Funding)	3 Key Activities	3 Key Participants/Beneficiaries	Key Partners	Short (Year)	Medium (1-5 Yrs.)	Long (Impact) (+5yrs)

Progress Report on Job Creation Projects and or Programmes			
Status	Achieved In	progress Challenges	Not started
Objective	<Insert the objective of the activity>		
Activity dates	<i>Planned:</i> <List the dates when you expected to run the activity> <i>Actual:</i> <List the dates when you ran the activity>		
Progress	<Describe your progress with the activity in 1 paragraph>		
Outputs created	<List the outputs that have been created from the activity>		

2. To reindustrialise our economy [incl. masterplans in the automotive, clothing and textile, poultry, and sugar sectors], focusing on growing small businesses

Program: Reindustrialisation (Including BFI projects underway)
Policy Issue: Reverse decline of the local manufacturing sector and promote reindustrialisation through deeper levels of localisation and exports and support for clothing, automotive industries, resuscitate vulnerable sectors such as tourism, which have been hard hit by the pandemic.

Resource (What we Invest?)	Outputs (What we do (Activities) and who we do it to / for (Beneficiaries / Participants) and who are our supports it (partners))			Outcomes – Impact (The incremental events/changes that occur because of these outputs)		
Inputs (Funding)	3 Key Activities	3 Key Participants/ Beneficiaries	Key Partners	Short (Year)	Medium (1-5 Yrs.)	Long (Impact) (+5yrs)

Progress Report on Re-Industrialisation (Incl BFI projects underway)

Status	Achieved In	progress Challenges	Not started
Objective	<Insert the objective of the activity>		
Activity dates	<i>Planned:</i> <List the dates when you expected to run the activity> <i>Actual:</i> <List the dates when you ran the activity>		
Progress	<Describe your progress with the activity in 1 paragraph>		
Outputs created	<List the outputs that have been created from the activity>		

For effective implementation and sustainability of ERR Plan, the sector is further requested to advise of the enabling environment (regulatory reforms, strategic support and partnerships and critical skills) that is required for each area required to ensure the sustainability of economic reconstruction and recovery programmes.

3. To accelerate economic reforms to unlock investment and growth.

Program: Investment and Inclusive Economic Growth (Specify Your Program) Policy Issue: accelerate economic reforms to unlock investment and growth. A massive growth in local production and make South African exports much more competitive						
Resource (What we Invest?)	Outputs (What we do (Activities) and who we do it to / for (Beneficiaries / Participants) and who are our supports it (partners)			Outcomes – Impact (The incremental events/changes that occur because of these outputs)		
Inputs (Funding)	3 Key Activities	3 Key Participants/ Beneficiaries	Key Partners	Short *(Year)	Medium (1-5 Yrs.)	Long (Impact) (+5yrs)
Progress Report on Investment and Inclusive Economic Growth						
Status	Achieved In	progress Challenges		Not started		
Objective	<Insert the objective of the activity>					
Activity dates	<i>Planned:</i> <List the dates when you expected to run the activity> <i>Actual:</i> <List the dates when you ran the activity>					
Progress	<Describe your progress with the activity in 1 paragraph>					
Outputs created	<List the outputs that have been created from the activity>					

4. To improve the capability of the state [In this case, this incl. the need to develop the sector's capacity to re-industrialise, grow SMMEs, accelerate economic reforms for inclusive growth].

Economic Sector Capacity Development Project and or Program: <Specify the Name of the Program>
Policy Issue: To improve the capability of the state [In this case, this incl. the need to develop the sector's capacity to re-industrialise, grow SMMEs, accelerate economic reforms for inclusive growth].

Resource (What we Invest?)	Outputs (What we do (Activities) and who we do it to / for (Beneficiaries / Participants) and who are our supports it (partners)			Outcomes – Impact (The incremental events/changes that occur because of these outputs)		
Inputs (Funding)	3 Key Activities	3 Participants/ Beneficiaries	Key Key Partners	Short (Year)	Medium 1-5 Yrs.)	Long (Impact) (+5yrs)

Progress Report on Economic Sector Capacity Development Project and or Program to re-industrialise, grow SMMEs and accelerate economic reforms for inclusive growth		
Status	Achieved In	progress Challenges
Objective	<Insert the objective of the activity>	
Activity dates	<i>Planned:</i> <List the dates when you expected to run the activity> <i>Actual:</i> <List the dates when you ran the activity>	
Progress	<Describe your progress with the activity in 1 paragraph>	
Outputs created	<List the outputs that have been created from the activity>	

INFRASTRUCTURE (APPLICABLE TO ALL DEPARTMENTS)

1. **State of Commitments:** Total number of projects contracted with no budget over the MTEF and reasons thereof.
2. **Analysis of funding gap** to complete all contracted projects and strategies that must be deployed to realise this.
3. **Job creation:** Understanding on whether:
 - a) The department keeps the database of individuals employed in infrastructure projects.
 - b) There is effective monitoring on fairness in rotating opportunities to other individuals other than same that have previously benefitted before.
 - c) The department is able to demonstrate how the communities in the area where a project is implemented are prioritised.