

	<b>GOVERNANCE CLUSTER</b>	<b>ECONOMIC CLUSTER</b>	<b>SOCIAL CLUSTER</b>
<p><b>A. FLAGSHIP PROGRAMMES</b></p>	<p><b>1. Accelerated Capacity Building Programme</b></p> <p>Development Programme 100 SMS members completed Module 3 of EDP</p> <p>30 SMS members completed Module 4 of EDP</p> <p>Executive Coaching Programme: 15 senior managers levels 15 and 16</p> <p>MMDP : Launched and 120 middle Managers attend programme</p> <p>Accelerated Development Programme (ADP) : 22 Talented middle managers</p> <p>Systems Change Project Plan on People Management, Performance Management, Recruitment &amp; Selection, Change Management and System Intervention (Business processes, Organizational Re-engineering, integrity management, Supply Chain Management)</p> <p><b>2. Water for All</b></p> <p>Access to safe water for 86 000 households</p>	<p><b>3. Maputo Development Corridor</b></p> <p>Economic opportunities identified</p> <p>PMU established &amp; fully functional</p> <p>MDC implementation plan which includes LED strategies from relevant Municipalities</p> <p>Comprehensive Communication &amp; Marketing strategy</p> <p>Information database on MDC</p> <p>Improved truck stops</p> <p><b>4. Moloto Rail Development Corridor</b></p> <p>MRDC plan implemented (including finalizing the economic scoping study)</p>	<p><b>5. Heritage, Greening and Tourism</b></p> <p>Integrated plan for the HGMT</p> <p><b>Greening</b></p> <p>Integrated plan for the greening of 30% of social services cluster sites</p> <p>3 Central Waste Sites Developed</p> <p>Biodiversity Planning and Management implemented</p> <p>Environmental Awareness and Advocacy – Planting of 150 000 trees</p> <p>Ambient Air Quality Monitoring Network equipment procured and installed</p> <p><b>Tourism</b></p> <p>Province promoted as a destination of choice</p> <p>Packaging of Tourism Routes</p> <p>Tourism Infrastructure Development A 20% increase in domestic tourist and 5% internationally achieved</p> <p>Heritage</p> <p>Comprehensive Route Packaging</p>

			<p>Plan</p> <p>Development of infrastructure Plan for the flagship programme</p> <p>Upgrading of Samora Machel Monument</p>
<p><b>B. APEX PRIORITIES</b></p>	<p><b>6. Review of the PGDS</b></p> <p>Growth and Development Summit</p> <p>Provincial Development Council established to provide strategic advice to the socio-economic development of the province</p> <p><b>7. Improve housing delivery</b></p> <p>Completion of 10 346 housing units</p> <p><b>8. Service Delivery on Farms</b></p> <p>Service Delivery Plan will be developed and implemented</p> <p>Steering Committee to be established to drive the project</p> <p><b>9. Empowerment of Target Groups</b></p> <p>Identified areas of interventions to be implemented and monitored</p> <p>Advisory Councils to be launched &amp; supported</p> <p><b>10. Recruitment of youth in the NYS and SANDF</b></p> <p>Co-ordinate the enrolment and training of 1000 Youth in the NYS</p>	<p><b>15. Improve Economic Investment in the Province</b></p> <p><b>Economic Development Strategy:</b></p> <p>Economic Development Strategy developed</p> <p><b>Mpumalanga Growth Fund:</b></p> <p>Attract R1.2 billion private sector funding</p> <p>Increase BEE participation in the economy.</p> <p>Number of new entrepreneurs promoted increased</p> <p><b>16. Establishment of the BEE Advisory Committee</b></p> <p>BEE Advisory Committee established and supported</p> <p>Strategic Plan for the Advancement of black economic empowerment.</p> <p><b>17. Support to beneficiaries of Land Restitution Programme</b></p> <p>Post-Settlement support provided</p>	<p><b>19. Massification of ABET</b></p> <p><b>Eradicate illiteracy through a mass literacy "Kha ri gude"</b></p> <p>Recruit 2628 adult learners and 212 volunteer educators in literacy units</p> <p>Recruit 28 000 adults for Level 1-4 in Public Adult Learning Centres</p> <p>Enrollment of 2000 adult learners employed by Provincial Admin and 200 expected to graduate</p> <p><b>20. 50<sup>th</sup> Anniversary of Potato Boycott Struggle</b></p> <p>Production of a Theatrical production and a Documentary Film</p> <p>Upgrading of Nomoya Masilela Museum in Bethal &amp; exhibition on Gert Sibande, Govan Mbeki, Slim Dick Mtsweni</p> <p>Create a viable and sustainable Film Industry in Mpumalanga</p> <p><b>21. Strengthen Scholar Transport Programme</b></p> <p>Management and administration of the Scholar Transport</p>

	<p>Youth recruited into the SANDF programme</p> <p><b>11. Strengthening of the Mpumalanga Youth Commission (MYC)</b></p> <p>Development of a POA for MYC</p> <p>Impact assessment of MYC to be conducted</p> <p><b>12. Ensuring the integrity of supply chain operations</b></p> <p>System to be developed and Implemented</p> <p><b>13. Clampdown on rogue farmers</b></p> <p>A programme of action to reduce incidents of farm abuses</p> <p><b>14. Branding and Marketing of the Province</b></p> <p>Brand Mpumalanga, <i>The Pioneering Spirit</i>, will be marketed through various forms of media and public relations events.</p>	<p>MADC to provide funding to emerging farmers</p> <p>Comprehensive Agriculture Support Programme to provide farming infrastructure support</p> <p><b>18. Masibuye'l Emasimini</b></p> <p>Reconceptualisation of the project</p> <p>15 000 hectares to be under production</p> <p>6700 households supported</p>	<p>strengthened</p>
<b>C. OTHER CLUSTER PRIORITIES</b>	<p><b>22. Macro-Organisation and Capacity of the State</b></p> <p>PMDS implementation: 100% provincial &amp; municipal SMS with signed PAs &amp; assessed</p>	<p><b>28. Priority Skills for the Economy</b></p> <p><b>Vulematfuba:</b> 1777 students/learners funded to study in the following fields: Engineering – 150 Agriculture – 114</p>	<p><b>34. Broadening access and improving quality of education through making education a societal phenomenon</b></p> <p><b>Repositioning of FET Colleges</b></p>

All funded vacant posts filled by June 2008

Integrated Health and Wellness Programme Developed and implemented

E-governance strategy developed & Implemented

Anti-corruption strategy developed & implemented

### **23. Planning, implementation, Monitoring and Implementation**

Provincial-wide M & E system developed & implemented

PGDS reviewed

### **24. Integrated Service Delivery**

18 000 h/h have access to Sanitation Services (VIP intervention)

21 000 h/h connected to electricity

Phase 1 of Disaster Management Centre constructed

14 TSCs branded

14 TSCs functional

4 Quarterly Reports on the implementation of the 5 –Year Local Government Strategic agenda

### **25. Sound Financial Governance**

Monitor compliance with MFMA/PFMA

EPWP – 913  
Artisans – 200  
Tourism – 400

### **29. Create Decent Jobs**

#### ***SMME & Co-operatives development:***

80% of SMME's targeted for identified procurement products

20 000 SMMEs to access business development support & 250 supported financially

28 cooperatives established & 20 monitored and supported

### **30. Massification of EPWP**

50 000 job opportunities created through EPWP

### **31. Rural Development**

#### **Provincial Agriculture Development Strategy:**

Strategy finalized

**Agriculture Anchor Projects:**  
Infrastructure support to emerging farmers

**Siyatentela:**  
2000 households benefiting through the Siyatentela programme

### **32. Local Economic Development (LED):**

### **to meet skills requirements**

4200 learners enrolled for vocational programmes in the 3 FET Colleges

360 lecturers trained to implement the new NC(V) Level 4 curriculum

#### **Qed'ibanga**

Support given to 15 000 learners who failed Grade 12 in 2007  
**Elimination of Fee payment to**

Declaration of 492 Schools as no fee schools

#### **Resourcing of poor schools and monitoring of learning outcomes**

503 QIDS-UP Schools are provided with Reading, Numeracy and beautification resources

Provide learning support assistants to 100 poorest primary school

#### **Implementation of the Maths, Science and Technology (MST) strategy in the province**

Enrolling 295 MST teachers with HEIs for an ACE qualification. 226 teachers awarded bursaries to study towards B Ed, (MST)

Increase number of learners by 50% from 15 000 learners in 2008 to 22 500 learners taking Maths and Science in 2009

Provincial strategy to address audit issues developed & implemented

Intervention plan to improve asset management by departments

Intervention plan developed on SCM implementation

### **26. Promote of International Relations**

Co-operation agreements signed with international partners (Maputo province, China, Ismailia)

### **27. Improving the Safety and Security of Communities**

Awareness campaigns to combat crime conducted.

Functional CSFs in 31 priority stations

31 police stations monitored in terms of 4 contact crimes

LED strategy developed and implemented

Municipal plans aligned to departmental plans and PGDS

Capacity building interventions conducted with all municipalities

### **33. Equity & Development:**

Preferential procurement in the public and private sectors facilitated

Value of procurement spent to BEEE businesses through public procurement opportunities

Provincial Advisory Committee Established

2 BEE firms established this financial year

3000 learners succeed in Maths and Science in Grade 12

45 schools are selected as Dinaledi Schools

Comprehensive HRD Strategy in place

### **35. Comprehensive Health Care**

#### **Designing a provincial Comprehensive HIV&AIDS Strategy**

Provincial HIV&AIDS Strategy

Comprehensive Plan for Mainstreaming of HIV&AIDS

Increase the number of patients on ART from 26388 to 35698

Increase the number of ARV Service points from 24 to 40

Accredit 46 Health Care Facilities providing Dual Therapy on prevention of Mother to Child Transmission (PMTCT)

#### **Targeted interventions to prevent the spread of TB /MDR/XDR**

Integrated TB Community Mobilisation Strategy  
Integrated ACSM (Advocacy , Communication and Social Mobilisation) Strategy for TB in all three Districts

#### **Strengthen DOTS Strategy**

Improve TB Cure Rate from 52% to 60 %

Reduce TB interruption rate from 10.6% to 9 %

**Comprehensive plan for Intersectoral Collaboration for the Healthy Lifestyle Programme**

Intersectoral Healthy Lifestyle Forums established at Provincial and District Level

12 Intersectoral Community Based Healthy Lifestyle Interventions

**Turn Around Plan for the Department of Health and Social Services**

Reduce vacancy rates and improve remuneration of Health Professionals and their working conditions

Improved Infrastructure Health facilities

Delivery of Health and Social Services Infrastructure

**36. Comprehensive Social Security**

**Explore opportunities to compliment Social Grants to reduce poverty and achieve sustainable livelihoods**

90 capacity building projects

implemented with specific focus on grant recipients

30 poverty alleviation projects funded, focusing on encouraging grant recipients to participate in sustainable livelihood projects

120 people placed on the National Development Agency and Umsobomvu Entrepreneurial Programmes

160 emerging NPOs trained on Financial Management in order to participate in the Sustainable Livelihood projects

**Extension of the child support grant to age 18**

Provincial Strategy in place  
**Develop a comprehensive strategy on ECD**

Integrated ECD

Increase access to untapped potential (pre- Grade R) by training 80 Cooks, 80 Child Minders and 80 Gardeners

Increase access to 46000 learners in ECD Community based sites and School Based Sites

**Design and implement integrated programmes and services that provide for the development and care of children (0-4 years)**

56811 children reached through ECD services, particularly the

orphaned and vulnerable children

**Design and implement integrated Home Community Based Care Services**

210 HCBC organizations funded in line with EPWP

**Designing of an integrated Youth Development Strategy**

Integrated Youth Development Strategy

**Implement Masupatsela Youth Development Programme**

347 Youth reached through the Masupatsela programme

**37. Promotion of National Identity and Social Cohesion**

**Design and delivery of a Provincial Strategy to promote Social Cohesion**

Promotion of national symbols across the Public Service

Consolidation of Macro Social Statistics for the Province

Promotion of Indigenous Languages in Schools

Promotion of school Oath

Synchronisation of Geographic and Place Names

Improve access to sports, recreation, arts and cultural programmes



**Improve access to sports**

151 000 participating in Siyadlala sporting codes

**Design and implement integrated programmes and services that provide for the development , care and protection of children**

Implementation of the Child Protection Act through 14 capacity building programmes and 70 functional Child Protection For a

**Programmes, services and facilities to prevent the effects of violence and crime on victims**

Provincial victim empowerment policy developed

16 VEP Support Centres established

**38. Food Security and Nutrition**

**Comprehensive Nutrition Strategy**

Feed 2 292 000 learners for 50 days in Primary schools, and 94 764 people affected by HIV and AIDS receiving food supplements

**Establishment of food gardens in Social Services Institutions**

250 New Food Gardens Established at Schools and 280

Demonstration gardens  
Maintained at Health Facilities

### **39. Development of Infrastructure to support social development**

#### **Mpumalanga Fast Track to eradicate 2001-2004 backlogs**

Total eradication of 2001-2004  
infrastructure backlogs

#### **Revitalisation of Public Hospitals**

Revival of Operational facelift of 3  
Hospitals and 4 Clinics

#### **Eradication of Mud Structures**

Targeted schools in the  
programme under construction

#### **Speed up the delivery of 2008/09 infrastructure through Mpumalanga Fast Track model**

Construction, upgrading and  
renovation of 10 public libraries

Construction of 405 Classrooms,  
47 Administration Block, 36  
Laboratories, 58 Libraries, 57  
Computer Centres , 16 Schools  
Halls, 655 Toilets, 29 Fences, 25  
Schools to be electrified, 41  
Schools to be provided with  
Water, 29 Kitchens, 93 Ramps  
and rails, 980 Class rooms to be  
renovated and 60 Sports Grounds  
and 20 parking bays

Upgrading of 14 Hospitals, 11

Clinics and construction of 3 new clinics and 11 Accommodation at Clinics including the construction of 5 EMS stations and 8 blocks of offices

**Rollout of Information Communication Technology**

100 Schools are provided with computers at 25 Computers per school

Training of 2298 educators

Telemedicine established in identified hospitals

ICT Infrastructure in 53 Libraries

**40. Comprehensive Anti-poverty intervention**

**Targeted Anti Poverty interventions for vulnerable households**

Implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

**Broad Based Cooperatives to support SMME's**

At least 20% of indigent households registered in the social services cluster benefit from the programme

**Targeted Intervention to improve the delivery of services on Farms**

			<p>Delivery of mobile health services to farming communities</p> <p>Provide Social Welfare and Community Development Services to farm areas</p>
<p><b><i>D. 2010 PROJECT</i></b></p>	<p><b>41. Roll out of the 2010 Integrated Office</b></p> <p>Secure Mbombela and the DSCR Director 2010 to take occupation by end of April</p> <p>Recruit all critical staff by end of May</p> <p>Effective coordination of build-up projects including, Premier Championship, Cosafa Senior Games, and Fan Parks Premiers Games by June; Cosafa Championship August; and Fan Parks</p> <p><b>42. Secure a Gantt chart and traffic light system</b></p> <p>Secure fully functional system by end May</p>		