



Mpumalanga Provincial Government

QUARTERLY REPORT
FOR THE
DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FOR
THE PERIOD 1 JULY 2004 TO 30 SEPTEMBER 2004



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PROGRAMME 1: ADMINISTRATION

SUB PROGRAMME: OFFICE OF THE MEC

OBJECTIVE	PLANNED ACTIVITIES	BUDGET ALLOCATION	ACHIEVEMENTS	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To give strategic, political leadership and guidance on policy imperatives Liaise with role players, stakeholders and other interest groups	Statutory obligation	187,500		187,500		
	Personnel	188,319		181,761		
	Participate in Cabinet Outreach Programme	299,850	Attended one Cabinet Outreach Programme	152,564		
	Meetings with Departmental stakeholders		Meetings with Departmental stakeholders held			
	Meetings with social and medical professionals		Meetings with social and medical professionals attended			
	Training on protocol and international relations		Training on protocol and international relations attended			
	Training on financial systems		Training on financial systems attended			
	Attend EXCO meetings		Attended EXCO meetings			
	Handle public enquiries		Responded to all Legislature questions for oral and written reply			

OBJECTIVE	PLANNED ACTIVITIES	BUDGET ALLOCATION	ACHIEVEMENTS	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Schedule internal liaison meetings		One-on-one meetings held only with the HOD			
	Recruitment of personnel		Interviews conducted and personnel appointed			

SUB PROGRAMME: OFFICE OF THE HOD

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To plan, coordinate, manage and monitor the Strategic objectives for the MTEF period. To facilitate transformation	Personnel	275,112	All posts on the establishment filled	308,752		
	Attendance of Provincial and National meetings	80,480	Provincial and National meetings attended to represent the Department	804,80		
	Finalise Monthly and Quarterly report	55,000	Monthly and Quarterly reports not up to date	55,000		
	Monitor cash flow projections and financial statements for the month	15,000	Monthly cash flow and financial statements made available	15,000		

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Finalise Annual report	45,000	Annual report finalised, printed and distributed to the relevant stakeholders	45,000		
	Prepare for the 2005/2006 financial year and revise the strategic plan for the period within the MTEF cycle	10,000	Review done of the current financial year in preparation for the 2005/6 financial year.	10,000		
	Strategic planning session for 2005/2006	80,000	Strategic plan for 2005/6 financial year finalised	80,000		
	Interact with the Portfolio committee and SCOPA on the Annual report	5,000	Meetings held with Portfolio committee and SCOPA	5,000		
	Attendance of Provincial and National meetings	599,232	Provincial and National meetings attended to represent the Department	565,592		
	Finalise Monthly and Quarterly report	80,480	Monthly and Quarterly reports not up to date	80,480		

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Monitor cash flow projections and financial statements for the month	55,000	Monthly cash flow and financial statements made available	55,000		
	Finalise Annual report	15,000	Annual report finalised, printed and distributed to the relevant stakeholders	15,000		

SUB PROGRAMME: HUMAN RESOURCE MANAGEMENT

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
HUMAN RESOURCE MANAGEMENT DIRECTORATE						
Manage Human Resource Management Directorate	Develop & finalize HR policies		4 policies are in the process of being discussed with Labour: Overtime Sexual Harassment Recruitment & selection Accommodation		Finalization of policies with labour	Organize workshop with Labour Unions to discuss policies
HR PLANNING, INFORMATION AND PMDS						

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Implementation of the Departmental HR Plan and PMDS	Submit equity plans to the Department of Labour Meet with the Dept of Labour Visit institutions to establish progress made with regard to PMDS Hold workshops and one on one training on PMDS	412,598	Not yet achieved Achieved 24 institutions monitored 2 Workshops for SMS 3 Workshops with institutions	203,394	There is a slow response from institutions Achieved Achieved	To monitor compliance
HR ADMINISTRATION						
To manage conditions of service of employees and recruitment process	Identify and fill vacant funded posts Advertised 700 posts Administer service conditions		Appointments approved: Gert Sibande: 320 Ehlanzeni: 204 Nkangala: 214 Transfers: 34 Terminations: 79		Adverting a large number of posts was a great challenge	To consider frequent internal advertisements

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
EMPLOYEE ASSISTANCE PROGRAMME						
Provide workplace support	To finalize EAP strategy	30,000	Draft EAP strategy circulated	17,169	Training of the new EAP co-ordinator	To be sent for training in October 04

SUB PROGRAMME: LABOUR RELATIONS SERVICES

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Provide labour Relations services	Develop, maintain and promote sound employer – employee relations	Total 666,238 Personnel 577,734 Operations/ activities 88,504	3 LRO attended 2 capacity building Training	Total 216,596 Personnel 192,578 Operations 24,018	Vacant funded posts at Provincial Office. Lack of clerical support makes follow-up of outstanding accounts difficult.	Fill vacant posts of SAC & SAO Interview and appoint Senior Admin Clerk
	1.Dissemination of Labour Relations information		Capacity building for Nkangala and Gert Sibande 92 supervisors/managers have been reached			
	2.Dispute Resolution		B/F19X grievances.9 resolved			

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Enforcing discipline		B/F 38 Misconduct cases, 8 disciplinary hearings finalized B/F 3 Appeals. 2 Finalized B/F 5, conciliations, 5 resolved B/F 1 arbitration finalized B/F review 1 still in Labour Court		Lack of LR delegations delay speedy finalization of cases, including appeals	Delegate implementation aspects of LR function
	3. Collective Bargaining		100% Chamber / PHWSBC / MPSC BC meetings attended 2 MPHWSBC and 5 PHWSBC meeting. 1 Employer caucus 2 Labour Relations Forum meetings attended 1 Dispute 1% pay progression by Organized Labour (Hospersa)		Speedy endorsement of HR policies Payment of 1% pay progression for 2003/4	HR manager to be assisted to workshop stake-holders and circularize policies for implementation CFO must attend to outstanding 1% pay progression

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Develop maintain and promote sound employer – employee relations - Render support and advice to consultations over departmental policies. - Establish strike management teams		On-going information sessions conducted in three districts. Dispute Prevention structures established at institutions and training conducted. One national Strike action successfully managed.		Individual managers abdicating their role in keeping records of absenteeism Managers display tendency to please unions and blame labour relations unit for need to keep records	Arrange training for managers
Provide labour relations services	4.Compliance with Labour Legislations and Collective agreements		2 Bargaining Chamber meetings held in terms of PHWSBC Constitution 4 precautionary Suspensions implemented and 3 lifted Disciplinary sanctions issued within 5 working days as prescribed in the Code		Managers lack basic understanding of operations of the Disciplinary Code and related LRA matters	Arrange training for managers

SUB PROGRAMME: STRATEGIC PLANNING

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To facilitate, co-ordinate and integrated strategic and operational planning	Schedule strategic planning sessions	7,300,000	Four planning sessions held	To be verified with finance	All the planned activities were achieved, except for the printing of the Strategic Plan document	Strategic Plan document will be printed after the 2005/6 Budget review
	Ensure compliance with National guidelines		Strategic planning document that complies with National guidelines completed			
	Facilitate planning session					
	Attend district IDP meetings		District IDP meeting attended			
	Liaise with Communication section for printing of Strategic Plan documents					
	Collation of monthly and quarterly		Departmental reports were collated			

SUB PROGRAMME: GENDER VOCAL POINT

OBJECTIVE	PLANNED ACTIVITIES	BUDGET ALLOCATION	ACHIEVEMENTS	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To mainstream transversal issues and oversee the transformation process.	Personnel					
	Training 280 women on Gender issues and vet	75,000	Training done in Gert Sibande districts			
	Support initiative for Youth, Women, disabled, stake holders and awareness program	150,000	Done			
	Evaluation and monitoring tool to measure the effectiveness of the transformation process	100,000	None		National Department of Social Development have a tool	Formation of the integrated DTU's and train them on their functions. Conduct community Imbizo on Batho Pele Principles and Patients Rights Charter

SUB PROGRAMME: INTERNAL AUDIT

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To establish an internal audit activity that is fully resourced and able to conduct effective and efficient internal audits, ad-hoc assignments and special investigations	Audit the identified risk areas: EMS, Procurement, Overtime for Hospitals, Human Resources, Revenue and Asset Management		Performed internal audit assignments in the following focus areas: EMS, Procurement, Overtime for Hospitals, Human Resources, Revenue and Asset Management, Procurement Conducted Forensic Investigations and Ad-hoc Assignments Established Fraud Prevention Committee; Established Risk Management Unit Rolling out of Fraud Prevention Plan and Fraud Response plan		The merger delayed the finalisation of the internal audit structure, the establishment of the risk management unit and the inspectorate unit	Finalise internal audit, risk management unit and inspectorate unit structures Recruit competent internal auditors at a junior level and train existing internal audit Recruit qualified and competent Risk Officers and experienced Inspectors

SUB PROGRAMME: COMMUNICATION

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To improve corporate image	Media training and media tours		Training course have been identified		Integration of Departments delayed media training	Media training will be done in November 2004
	Branding of Rob Ferreira Hospital		Specifications developed		Appointment of the Bid Committee delayed procurement	Procurement will be done in November 2004
	2 nd Edition		Articles collated		Integration of Departments delayed the printing	The first edition will be published in October 2004
	Produce two advertorials and media slots		Produced 5 advertorials and 3 media slot			
	Stakeholder meeting		One MUNMEC Meeting was held		Integration of Departments delayed the NGO summit	NGO's meeting will be held in November 2004

SUB PROGRAMME: INFORMATION TECHNOLOGY

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To establish and Integrated Information Technology system platform to assist management in strategic decision making	Salaries paid to personnel	1,351,803	Salaries paid on 15 th of each month	891,475.50	Advertisement of post	Short listing of profiles and interviews
	Sustain IT Services	240,000	100% of servers configured for implementation 80% of calls completed	2087988	Helpdesk not fully functional Little cooperation from Helpdesk on reports	Helpdesk Manager needs assistance
	Improve IT Services	383,000	60% of PC's installed at CHC's Install routers and switches Upgrade Telkom data lines	383,000	No district support personnel Transport constraints Slow response from SITA and Telkom	Short list posts and interview
	Support the launch of Departmental Intranet and Internet Sites	20,000	100% content available	20,000	None	Continued support
	Implement of Logis and Bas on terminal server to all facilities online	100,000	75% implementation completed	100,000	Appoint District personnel	Interview and Appoint District personnel

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Implement of PAAB and MIS on terminal server to all facilities online	244,188	PAAB upgraded to version 4.1	244,188	None	None
	Improved Computer repair Procedures	90,000	Computer repair tender awarded	0	No repair procedures	Repair procedures through SITA
	Development of systems according to MSP	414,000	Repository designed Requirements if Geographical information system	414,000	SITA contract approved for specialist	Appoint specialist
	Assessment of current situation regarding pharmaceutical system	25,000		0	Revisit amalgamated tender	Get system from amalgamated
	Centralize month end PAAB Printing	60,000	Purchase, install and test equipment	60,000	No office space/ Infrastructure	Refer to management
	Test Laboratory for technology trends	200,000	Purchase, install and test equipment	200,000	Infrastructure constraints	Revisit infrastructure Refer to management for assistance
	HCMS Implementation support	10,000	Support Initiatives	10,000	Departmental strategic decision National initiatives	Continue with PAAB implementation

SUB PROGRAMME: LEGAL SERVICES AND LEGISLATION

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Provide legal services	To provide legal services	1,374,861	Advised on Traditional Health Practitioner's Bill Attended to Social Security Agency Matters Finalised Delegations Finalised SLA with Public Works Rationalisation of old order legislation	913,324	The section has under spent and it should be noted that legal matters are unpredictable. The section also delayed in payments.	Put measures in place to ensure legal costs are dealt with timeously

SUB PROGRAMME: OFFICE OF THE CHIEF FINANCIAL OFFICER

OBJECTIVE	PLANNED ACTIVITIES	BUDGET ALLOCATION	ACHIEVEMENTS	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To ensure effective and efficient financial management through sound budgeting and budgetary control practices, the operation of internal controls and timely production of financial reports	Provide monthly, quarterly and yearly reports to management	70,544.50	Monthly, quarterly and annual financial reports provided	104,623.53	Financial information is still located in different data bases	Implement treasury directive on merge of financial data
	Implement financial policies	539,487.75	4 workshops and 5 financial policies finalised	539,487.75	Lack of staff to monitor implementation of policies at institution level	Appoint two assistant directors Conduct monitoring visits to 10 hospital clusters
		72,300.00	3 trainings on IYM conducted for programme managers Monthly salary verification conducted	104,291.55		
Manage the assets of the department	340,037.25	Disposal and Condemning Committees constituted at institution level Monthly visits conducted to check on assets, Information gathered on losses, and damages for disposal	108,674.61	Lack of staff at institution level Back logs on assets to be disposed	Make inputs to Organogram Implement asset management policy	

OBJECTIVE	PLANNED ACTIVITIES	BUDGET ALLOCATION	ACHIEVEMENTS	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Prepare the monthly closure of the books of account And maintain ledger of the department.	93,525.00 93,525.00	Books of account closed timeously for all months All accounts were zero at the end of each month.	86,867.94 86,867.94	Merge of two financial departmental data	Implement the Bookkeeping Policy Appoint 1 Assistant Director Implement treasury directive on migration of financial data
To administer an effective salary management	To conduct payroll verification and facilitate physical verification Visit the 3 districts but postponed to October 2004 To get the Policy on gamishee orders in place To invite Persal users to attend a workshop to update them on salary administration	86,615.50	Closed the former Social Services tax for 2005 prior to reconciliation Finalization of 2004 tax reconciliation	9,215.73	Staff has not been aligned correctly. New staff has not yet taken over in the salary section	To visit institutions to place personnel correct on persal Send newly appointed staff members in the salary section on a Persal Introductory as well as a Salary administration course

OBJECTIVE	PLANNED ACTIVITIES	BUDGET ALLOCATION	ACHIEVEMENTS	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To ensure sound financial planning resource allocation, cash flow planning revenue management and adherence to financial regulations	Monitor the adherence to treasury guidelines and treasury circulars	48,435.67	Treasury guidelines and treasury circulars are adhered to	5,361.00	There is still a lackluster attitude in some members of the staff in as far as the adherence to treasury guidelines	Training in financial management for staff members
	Submission of the budget estimates in line with treasury timelines	25,357.83	Submission made but not according to Treasury stipulated timelines	3,918.00	The merger of the department was a major challenge	Submission have been made and 1 Assistant Director appointed to enhance capacity in the Department
	Increase revenue collection to meet the monthly target	36,663.00	A provincial revenue action plan has been developed and is being implemented .	20,436.00		
	Collection of outstanding debts due to the department and banking it promptly	24,217.83	Debtors control was effected but not to the satisfactory level due to shortage of staff	4,209.00	To control the increase of debtors from the Persal System. Growing of revenue debt in institutions	Drawing a plan to visit Hospitals to address such matters with all Personnel Officers. A revenue action plan has been drawn to address the situation The section has been empowered by two more personnel from Sept 2004

OBJECTIVE	PLANNED ACTIVITIES	BUDGET ALLOCATION	ACHIEVEMENTS	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Monitor the adherence to monthly cash flow projections	12,678.92	Cash flow monitoring was done daily but frustrated by surprise debits by the bank as a results of the merger of accounts	3,822.00	The merge of the departments systems Delayed debits from the bank	Revise the cash flow needs of the department and submit to Treasury Design a daily cash flow monitoring tool
To ensure effective, efficient and economical procurement, processes and implement and sustain control measures	Monitor and manage the procurement of goods and services, ensure the efficiency of procurement (Logis), fleet management systems	945,483.00	Bid committee in place Delegations for procurement in place, Three sites live on Logis	443,248.83	Late appointment of Bid Committee members, Late implementation of delegations, Inefficient procurement system (Logis) Shortage of staff	First meeting of bid committee for October, Conduct workshops on delegations at institution level Logis software has been enhanced by National Treasury, to be more effective, Appoint three Admin Officers
	Administration of 142 MG vehicles.	14,304,051.00	Administration of 142 administered	2,685,813.30		

SUB PROGRAMME: INFORMATION AND PLANNING

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
HEALTH BUSINESS UNIT						
To implement and manage Health Information Systems & support Health Workers in the usage of Health Information.	Personnel	312,157	Personnel salaries paid	305,740	Lack of human resources	Appoint personnel for the unit
	Conduct in-service on the EPI campaign data with Information Officers	2000	EPI campaign data capture and report analysis training conducted for Information Officers	1,700		
	Workshop and installation of population data for Information officers and Programme managers by Stats SA officials	2000	Workshop facilitated by Stats SA held with the Information Manager and Programme managers	1,400		
	1x meeting with the Geographic Information Association of South Africa (GISSA) and provincial representatives from departments	27 039	Attended Quarterly meeting	None (meeting was held locally)		

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
2. Maintain a Health Research System and database.	8. Attend National and provincial strategic planning, Birth defects, GIS, and Stats SA, PMTT, meetings and workshops.	3000	National and provincial meetings/workshops attended on Strategic planning, Birth defects, GIS, Stats SA.	2100		
	9. TOP data collated monthly and reports generated.	1500	TOP data collated and submitted provincially and Nationally.	100		
	Compile hospitals and Primary Health Care health facilities reports on specialized care.	3000	Hospitals and PHC reports compiled	100		
	Compile and submit National Tertiary special services report of Rob Ferreira, Themba, Shongwe Barberbn, Middelburg, Witbank, Philadelphia, Bethal, Ermelo, Embhuleni hospitals	4000	NTSG (National Tertiary Services Grant) data collated and submitted to National	100		
	1x Research Committee meeting	27 039	None	500		

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Co-ordinate and attend Health Research Committee meetings.	700	2x Research Ethics Committee meetings held	600		
	Attend National research workshops & meetings	40600	1x National Research workshop on compiling a research proposal attended		Lack of Human Resources	Workshop will be conducted in November
	Health Research Priorities meeting	30000	Health Research Priority meeting held	2450		
	Review Research proposals.	5500	13 Research Proposals reviewed	600		
SOCIAL SERVICES BUSINESS UNIT						
To coordinate management information and reporting systems	Master Systems Plan(MSP)	150,000	Verification completed Document finalized and presentation on the recommendations submitted to the MIS section	69,650	Document recommendation still to be submitted to management. The MSP is Social Services specific and it will be a challenge to incorporate it with the MSP of Health business unit	A presentation date needs to be rescheduled for a later date in October 04. The document must be signed off
	Draft Information Management Strategy	0	The process was not completed because the combined section need	0	The drafting of the Information Management Strategy	The visit to the Eastern Cape to view their SDMIS was an effort to

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
			<p>to re-arranged priorities</p> <p>Nine departmental delegates viewed the Eastern Cape SDMS, IN East London 16 September 2004</p>		<p>should commence incorporating both business units. Social Service Business Unit to incorporate the National Information Management Strategy of the National Department of Social Development</p> <p>The Information Audit should incorporate the whole department. The initial plan was that ITB would fund the exercise, but due to the merger and the changes in the priorities of the Information Management section this objective should be revisited</p>	<p>investigate a possible system for the management of social service information. A decision should be taken about the implementation of the audit in this financial year</p>

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Support to social welfare programmes with data management	0	June 04 and Quarterly reports completed and submitted. July04 and August 04 reports 50% completed	0	The timely submission of monthly and quarterly reports is still a challenge. The two departments used different formats and this contributed to delays	Formats have been standardized and a circular letter was distributed with a submission schedules. Written and verbal reminders were forwarded to managers to motivate submission
	Social Work Statistics	25,000	One presentation done to managers August04. Annual Social Work statistics for 2003/04 submitted. Awaiting submission of NGO statistics	24,304	Timely submission of statistics is still a challenge	<p>Two of the three regional meetings were held with supervisors and managers to discuss and clarify submission processes and responsibilities</p> <p>Regional representatives received training on using an electronic tool for the capturing of the data</p> <p>Telephonic follow-up is done on a continuous basis to encourage submission</p>

SUB PROGRAMME: PRIMARY HEALTH CARE

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To develop District Health System in the Province	Payment of existing Personnel	63,913	Salaries paid on time	176 595	0	0
	Appoint personnel for District Health System	115,591	Nil	0	Post not yet in organogram awaiting approval from Work study Motivation forwarded to Human Resource Manager	Secondment of an Assistant Director to assist in building the District Health System in the Province for 3 months
To develop the policies and protocol for the implementation of the Primary Health Care	A draft policy on supervision was developed	21, 245	Draft policy produced	20, 249	Document needed to be corrected	Once the document is corrected will be sent to senior management for approval
	PHC teams collected information from facilities which was analyzed by the Quality Assurance team A report was compiled and presented to senior management	25, 494	Report produced	10, 945	Gaps to be filled in according to the audit tool	To draw a plan to address the gaps according to the audit tool Motivate for appointment of supervisors

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Primary Health Care team attended Health in Rural nodes conference and the District Health System conference in order to strengthen Primary Health Care package implementation in the rural nodes as well as the rest of the Province	38,241	Interaction with other provinces to share experiences	55,576	Nil	Nil

SUB PROGRAMME: HOSPITAL SERVICES

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Develop and improve delivery of services at Provincial Hospitals	Establish training programme for hospital managers	235,000	Training schedule is part of COHSASA programme	51,990	Training in progress	N/A
	Establish Health Technology plans and protocols	230,000	Development of plans delayed	50,697	Staff not appointed due to moratorium	Posts recently advertised
	Develop specifications for Hospital Information Systems	230,000	In collaboration with Italian Co-operation	107,138	Awaiting appointment of information personnel	Submission to work study for recreation posts

SUB PROGRAMME: SPECIALISED SERVICES

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
1. To develop a fully functional Specialised services Unit	Personnel	3,830,453	Salaries paid on 15 th of each month	1,038,744	Under expenditure is due to vacant posts This creates a ripple effect on the whole budget	
	Recruitment and Appointment of staff		1x CMO Project FPS 2X CMO Nkangala 1x CMO Enhlanzeni 1x AO 1x CMO FMS 1x PMO occupational		Getting posts adverts. Attracting Professionals	Re advertise posts Negotiate Salaries on a one to one basis Seek and align some key posts with Universities
2. To Develop and Support Specialised Services	Plan for MDR unit in Witbank	133,200	Emalahleni Municipality has ceded land for expansion MDR unit to 72 beds	106,331	Delays in formalizing a SLA with SANTA. Finalise formalities with PWD	Lobby for the Clarity regarding SANTA future

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Review the use of Telemedicine in the Province as a way of improving the quality of care	As above	The MRC test bed project concluded Constraints to project success include techno averse staff, technology failure Other potential stakeholders identified. MRC is eager to test the Chinese model	As above	Technology issues Competition rather than cooperation among services providers. Staff who are averse to technology Clinical support from tertiary institutions is not always forthcoming	Work closely with NDOH in addressing technological issues Continued marketing the use of telemedicine among health providers.
	Revisit any service agreements with services providers	As above	A SLA with NHLS is to be signed soon Discussions held with SANTA regarding signing a SLA	As above	The MoU with Life Care Further clarity to be sought from NDOH as to the future of SANTA in the province	Finalise tendering processes regarding the chronic psychiatric services in Mpumalanga Meeting to be scheduled with NDOH on the future of SANTA
	Develop guidelines on use of MRI	As above	Guidelines have been developed and circulated to hospitals	As above	None	None

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Prepare the DHSS for FPS take over from SAPS	R1,000,000 Conditional Grant	Project leader has been appointed. Business plan has been approved Forensic services audit in progress		National guidelines on HR still to be formulated The scarcity of Forensic pathologist	Work closely with National Project leader. Work in collaboration with tertiary institutions in training and recruitment of forensic pathologists
	Develop and implement a plan for improved and equitable orthotic and prosthetic services in Mpumalanga		Conducted a situational analysis with view to develop a realistic business plan		Shortage of qualified staff Need to modernize the workshops Lack of dedicated vehicles for mobile services	Recruit qualified staff Long term training Provide dedicated vehicles for out reach services
To Monitor and Evaluate the Specialized Services	Establish information unit. Collect data		Have advertised for 1x(one) information officer for the unit		System for information collection needs to be set Capacitating the officer in data management	Lobby for space Procure the necessary software and hardware Seek assistance from the Italian project
	Review present Information system Collect data		The unit is supporting managers with performance data timeliness		Staff shortages in the unit	Review the programmes' organogram

SUB PROGRAMME: HEALTH PROGRAMMES

DIRECTOR: HEALTH PROGRAMMES

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Provide strategic and management support to 13 Health Programmes	Personnel	303,441		146,956		
	1. Develop a training manual for programme planning. 2. Train Programme coordinators on guidelines for developing programme plans. 3. Develop an operational plan for sub programmes. 4. Print and circulate the operational plans. Attend strategic planning meetings. 5. Purchase computers and office furniture for support staff.	19,497	Conducted a programs meeting to link annual reports to planned objectives, according to prescribed format. Consolidated annual report for health programmes Gave inputs to strategic planning session at Malelane.	11,508	None	N/A
Coordinate and support the development of health Programmes	1. Develop a tool for programme audit. 2. Administer a questionnaire to the district programme coordinators. 3. Analyses data from	52,000	Developed specifications for analysis of audit data	21,471	Lack of capacity for statistical analysis	Request for proposal for analysis of data

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	all health programmes. 4. Produce a report for programme audit with recommendations for improvement.					
Facilitate the development of an integrated functioning of Health Programmes within a district health system	Convene two meetings with the District Directors, CEO's and PHC Coordinators. 2. Explore models for programme integration. 3. Produce a draft model. 4. Discuss the draft with the District Directors, CEO's and PHC coordinators. 5. Finalise the model.	45,600	Attended workshop on Integrated Health Planning Framework with NDOH, district directors and CEO'S in Crocodile inn Facilitated a session for integration of health information and planning and information unit from the former social services. Attended a PHC meeting at Badplaas to explore various models for PHC integration.	7,764	None	N/A
Facilitate the development of Programme Specific Policies	Give inputs to National Policies and adopt to Programme specific policies	50,074	Attended national meeting to give inputs to district health planning model Hosted a NHISSA	24,012	None	N/A

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
			meeting and facilitated a session to share Mpumalanga health information policies with stakeholders from other provinces Gave inputs to NDOH to develop a national policy on Health promotion material for Cholera control.			
Monitor and evaluate Programme Specific projects.	Visit Programme specific projects	12,400	Attended the measles and polio campaign in Lydenburg Supported a mental health campaign at Kanyamazane Visited the Malaria control surveillance and information systems.	2,400	None	N/A

1. COMMUNICABLE DISEASE CONTROL

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Objective: Personnel expenditure. Ensure effective CDC by filling of all vacant posts	Advertise and appoint staff	639,000	Administrative clerk appointed as from 1 Aug	308,607	Still waiting for the EPI manager post to be appointed	Letter written to senior management to advertise and appoint an EPI manager as a matter of urgency
Increase the percentage of district/sub-districts with expertise in communicable disease control by conducting training seminars on key areas	To conduct training sessions and attendance of courses	120,000	3 day EPR workshop for 50 HCW 3 CDC training seminars (18 CDC's) 3 ICN seminars (35 ICN's) 2 X 1 Day malaria case management seminars (20 Dr's and 30 PHC nurses)	24,889	Most of the courses were presented making use of in-house staff at no costs	.
To provide technical expertise and support to district staff in the containment of communicable diseases	Support district staff with up to date information on technical issues. Attendance of courses. Literature and books to be bought. Appointment of consultants and training personnel	25,000	Attendance of Avian flu management seminar (Dr's Hugo and Swart) Reference books bought for the CDC department	10,139	3-months after ordering essential computer equipment to provide service, we are still waiting for delivery. Accounts not processed	Improve provincial financial system

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Improve routine coverage of vaccinations	Immunisation campaigns	37,500	National polio and measles campaign. Hepatitis A vaccination campaign in Amersfoort		Still waiting for the campaign vaccines account to be processed	
provide entomological support for effective and efficient vector control and to evaluate the Mpumalanga parasite control programme	Conduct research in the burden of schistosomiasis and soil transmitted helminth infections in primary school children in Mpumalanga	52,500	Research project to be started on the 1 October 2004 Bilharzia consultant to be appointed from 1 Nov	14,232	Due to cholera outbreak the bilharzias research were postponed	Research project to be started on the 1 October 2004 Bilharzia consultant to be appointed from 1 Nov
Ensure early diagnosis and treatment at primary level and to provide immediate and effective response to infectious disease outbreaks	Broaden knowledge to control communicable diseases in the Province. Well-trained staff. Weekly nil reporting	54,000	EPR workshop held for 50 HCW	1,500	Awaiting appointment of tender consultants for the distance based learning program. Accounts not processed	
Percentage early warning systems in place for prevention and control of communicable diseases	Active surveillance systems and research	27,500	Additional fax line and fax acquired for surveillance	3,255	Current Staff shortage prevent further involvement in projects Funds during the 2nd quarter were utilized from the disaster fund during.	Appoint staff in the vacant posts
95% cure rate of leprosy patients	Maintain active surveillance system	250,000				Yearly payment. End of financial year

2. CHRONIC DISEASES AND GERIATRICS

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To establish a team for chronic and geriatric care.	Purchasing of a cell phone Continue situational analysis on health facilities Appointment of Staff Situational reports to be discussed and recommendations to be implemented To buy office furniture	20,000	Situational analysis report was discussed with the Ehlanzeni Management Team Cell phone from the department was purchased	10,000	Office space still a problem Lack of a dedicated District and Provincial staff The lack of applicant towards the districts coordinators	Posts were advertised and appointment of the Assistant Director will improve the service rendered by the programme. Upgrading of the Posts from CPN to Assistant Director will attract applicants
To improve the quality of care people with chronic and geriatric care	To create awareness of the youth for risk behavior Training of health personnel on national Policy guidelines on chronic diseases	50,000	108 Nurses were trained on National policy guidelines	30,693	The congested training programme for health professional The shortage of staff from the facility level make it difficult for health professionals to attend the trainings as planned	Appointment of staff especial in clinics

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To increase accessibility of health services to older persons	To celebrate the older person's international day To integrate with eye care programme in cataract operations in Tonga	25,675	Approval to access R80 000 to celebrate the older person's international day in Ermelo has been obtained from the HOD	R80 00 was committed from the budget towards this event. funds allocated for older persons for this financial year will be used for these events(Cataract blitz and the celebration of the international day for older persons	Budget was limited towards this objective	A joint venture with social service components under the older persons had help in reducing the cost which was aimed towards the same older persons

3. ENVIRONMENTAL HEALTH

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Personnel		139,073		103,276.39		
Facilitate the correct placement and monitoring of the Community EHO's	Meeting with district co-coordinators to do the first round placing	0	Meeting held with districts to do the first round placing.	0	None	

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON- ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Ensure the effective management of the EHS in the Provincial Office	Monthly meetings with districts	80,000	Facilitated monthly meetings with District co-coordinators. Attended the district Environmental Health Officer meetings held in the Districts Chaired the Provincial M-JOC meetings [Medical Joint operation Committee] Attended the District M-JOC meetings Facilitated and supported the district M-JOC's during the Cholera outbreak Co- facilitated the National EPR workshop in the provincial.	63,345	None	

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Monthly meetings with districts	0	Facilitated the implementation plans through monthly meetings with Coordinators	0		
Reduce the environmental pollution health risk related to the movement of persons, consignments and consumer goods	Facilitate the situation analysis on Port Health Services	0	Not done due to the Cholera outbreak	0	Due to the Cholera outbreak	Planned to do in the 3rd quarter
Reduce the environmental pollution through hazardous Substances control	Establish the objectives for the baseline study	0	First draft of objectives completed with districts.	0	Due to the Cholera outbreak.	In the process for 3rd quarter
	Facilitate the training of 30 EHO's on Hazardous Substances control	40,000	Trained 75 EHO's on Hazardous Substances	54,257	Trained additional permanent appointed Environmental Health Officers to give them equal chance after devolution of EHS services to Local Government	
	Computers and furniture purchased	102,306	The submission for the purchase of additional 11 computers in progress	0	Inadequate personnel to create items on LOGIS	Inputs to motivate for additional staff on LOGIS.

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON- ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Support, monitoring and evaluation of EHS rendered at District Councils and Local Municipalities	Facilitate meeting with MEC/HOD/Local Municipalities/District Councils/Mayors/administrators	30,000	**Meeting took place between MEC's Meeting held Nationally.	15,430	Awaiting resolution between NDOH and DPLG	Senior management to advise programme manager on way forward

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON- ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	National and Inter Provincial meetings and congresses	47,306	Attended MMC Monitoring committee meeting on 28 July. Attended Sappi Ngodwana Waste Monitoring committee meeting on 29 July. Attended Health and Hygiene meeting Attended CCMA Occupational and SAFETY meeting Workshop Attended the OPE (Occupational Health Promotion and Environmental Cluster) conference in Gauteng Attend Pappas quarry Waste Monitoring Committee meeting 28 July.	53,567		

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON- ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Reduce the environmental pollution through development of auditing tools for EIA	Facilitate a workshop to develop provincial guidelines based on the National guidelines	20,000	Not achieved Facilitated a sensitization Food fortification workshop for 60 Environmental Health Officers	18,833	National only appointed a consultant in July04 to facilitate the National process On 2 occasions the EHO's could not attend the training arranged by National due to late approvals. It was therefore needed to sensitize EHO'S on the technical aspects Of the legislation	
Operational		279,612		151,175.67		

4. EYE CARE

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
An effective eye care unit to coordinate and monitor activities to implement VISION 2020 programmes	To pay salaries to personnel	188,077	Personnel are in place	207,381	Due to the new allowance for Medical doctor	Expecting additional salary increase now, beyond our capacity to address this challenge
	1. To train ophthalmic nurses in refraction and supply of spectacles 2. To perform 550 cataract operations. 3. To screen 5000 patients for different eye conditions.	205.473	1. Nurses were trained in refraction 100% and they are supplying spectacles. 2. Performed 519 cataract operations. 3. Screened more than the planned target. More than 100%	271,011	Achieved the targets	Excess payment is due to the eye care awareness activities, and some amount has to come back from Skill dev: fund, back to this budget by journal adjustments

5. HEALTH PROMOTION

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Personnel	Appoint 2 x AD and Admin Officer	263,385		74,173	3 x AD posts have not been filled	Short list applications and conduct interviews
Operational	See below	432,153		172,815.98	Lack of human resources in provincial office	Follow-up with HR and Programme Director
Establish integrated HP service	Meetings with HP coordinators Create database Dev monitoring and evaluation tool	22,800	3 meetings held with health promotion practitioners Database in place Existing tool used to evaluate 3 health promotion units	196.50	Vacant and funded posts have not been filled. Provincial Office in desperate need of human resources. Health Promotion Practitioners do not appear on organogram.	Follow-up with HR and Programme Director

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Institute social and public awareness in regard to priority areas as per strategic plan	Facilitate Polio & Measles immunisation campaign Identify priority health needs for awareness campaigns	150,000	Community mobilization iro Polio-Measles campaign: 3 x district launches were held to institute public awareness on polio and measles immunisation. Immunisation stickers developed and distributed. Radio adverts ib 2 SAC stations Vit A posters have been developed & distributed in facilities and communities.	108,357	Processing of requisitions to orders take a long time	Follow-up with finance section to streamline order process.

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
			Oral health posters have been distributed in health facilities and communities. Developed and distributed posters on Bilharzia in health facilities and communities. 13 talk shows on Radio Ligwalagwala. TB adverts on 2 SABC radio stations. Acquired and distributed 2 sets of videos on non-communicable diseases			
Improve sanitation and water safety		0	Reprinted and distributed sugar/salt solution stickers – Drought Relief	0		

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To promote health by supporting PHC programmes	Production of Malaria advert IMCI workshop and supporting media	100,000	NCD workshop held in Standerton with community stakeholders – WHO funding NCD empowerment workshop held with traditional healers in Matibidi – WHO funding Ordered and distributed nutrition training cards. Community workshops held in Phola Ntsikazi on household community component of IMCI	40,513	Lack of human resources in provincial office	Short list applications and conduct interviews
Capacity building	Attend Public Health Conference Attend National Cluster Conference Attend Youth Risk Behaviour survey workshop	80,000	Provincial Manager and 2 HP Co-ordinabrs attended the National Cluster Conference	9,307	Lack of human resources in provincial and district offices	Short list applications and conduct interviews
To support the establishment and maintenance of 18 Health Promoting Schools	2 x workshops held	14,000	3xworkshops held in Nkomazi 3x schools launched as health promoting schools in Thaba Chweu and Shongwe	4,441	Lack of transport and resources in districts	Follow-up with Programme Director

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Establish HP resource centre		0		0		
Establish sense of responsibility irt Patients' Rights		65,353	8 workshops held in Nkomazi	10,000	Lack of transport and resources in districts	Follow-up with Programme Director

6. HIV and AIDS, TB and STI

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
TUBERCULOSIS						
To increase TB cure rate in the Province	Establish 3 pilot projects	1,088,700	1 pilot project was established in Standerton in collaboration with National. Meeting held in Standerton in preparation to establish 3 projects in Philadelphia, Themba, and Shongwe	1,088,126	Shortage of personnel to drive this process	Fast track the appointment of dedicated personnel to implement the pilot projects in Themba, Philadelphia band Shongwe
	Establish 13 TB care teams		None		Lack of personnel to establish the care teams	Fast track appointment of personnel. Teams will be established in the next quarter

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Train 200 health professionals		151 health professionals were trained on 4 training sessions i.e. , 3 one day training on new drug combination d and a three day training for professional nurses	62,633	National has introduced a new TB training module, for master trainers to be trained in November hence a delay in further trainings.	Master trainers will be trained in November 2004 and a training plan has been developed with the district. 49 outstanding professionals will be trained in November
Improve sputum results turnaround time	Engage relevant stakeholders on sputum turnaround time	8,100	Meetings were held with NHLS, CDC, SANTA on TB Management Verification questionnaires developed and sent to all clinics, awaiting responses on 10 October 2004	0	1 meeting already conducted with the Provincial rep for NHLS. Awaiting approval of NHLS agreement for further discussions.	Immediately after approval the process will be put on board.
To provide funds to ATTIC to train health care workers and communities on HIV/AIDS/TB/STI	Provide funds to ATTIC	1,250,000	Service level agreement between Mbombela municipality and the Department has been developed		None	Signing of agreement in November 2004

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
AWARENENESS EDUCATION						
To raise public awareness on HIV/AIDS/STI/TB	Conduct public awareness campaigns	1,000,000	Radio slots in local stations were done VCT campaign was conducted and pamphlets and promotional materials were developed	1,000,000	No personnel specifically assigned for this activity	Fast track appointment of staff

7. INTEGRATED NUTRITION PROGRAMME

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
1. To contribute to the reduction of Morbidity rates due to malnutrition, nutrition related diseases of lifestyle, communicable and infectious diseases and debilitating conductions	1.To supplement the high risk malnourished children pregnant and lactating women. High risk adults and children with HIV AND AIDS and TB. 2. Purchase labour saving and canceling equipment for dieticians 3.Establish and equip rehabilitation centres 4. Revise, Produce protocol. Train Health workers on implementation protocol	1,086,507	1.Supplents purchased 2. Labour saving and counseling equipment purchased 3. Health workers trained on probcol	254,551	Lack of capadty. Identified Municipalities for establishing Rehabilitation centres busy with identification of land and development of plants HIV AND AIDS Unit also purchased supplement for same target group	3Assitant Directors interviewed who will support Municipalities to speed-up process of establishing Rehabilitation centres. Task team formed with HIV Unit to retarget and plan purchasing

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
2.To ensure that more effective growth monitoring can be implemented in all health facilities	Purchased growth monitoring/ anthropometric equipments according to identification Procure Road to Health Charts	384, 531	1Anthropometric equipment/ Growth monitoring purchased according to needs Road to Health Chart procured from Government Printing	396, 789		
3. To contribute elimination of micro-nutrient deficiencies among the population focusing on vulnerable populations or groups	1.To implement VitA supplementation intervention. -Purchase VitA tablets 2.Do radio awareness on Vit A Campaign. Produce VitA promotion material 3.Implement Food fortification intervention. Held Municipal awareness campaigns 4.Do radio talk show on Food fortification	782, 418	1.Vitamin A tablets purchased 2.Radio awareness on VitA campaign done 3.Vit A Promotion Material produced 4.Awareness, campaigns on food fortification done		1.Expanditure on VitA tablets is paid through Pharmaceuticals	Expenditure on VitA supplements will be journalised to INP budget

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
4. To ensure the implementation of BFHI and the KMC initiative	1.Breastfeeding awareness at clinics 2.Do assessment of Baby friendly Hospital Initiative	647	-Breastfeeding awareness done at clinics -Health facilities assessed 4Hospitals and 4Health Centres	57,790	Activity done funds committed not yet paid	To speed-up payment process
5.To ensure that implementation of selected intervention to contribute the improvement of household security	-To do lunch box and school vendor campaign -Purchase seeds for vegetable garden	249,929			Busy with development of Brochures and other promotion material	Activity to be done third quarter
6.To ensure on efficient nutrition information system for planning policy formulation an management	-To conduct micro-nutrient deficiency survey -To conduct Breastfeeding survey	72,666			Development of Research Proposal in process Lack of capacity to be addressed	Activity to be done third quarter

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
7. To ensure that INP is implemented according to National objectives and that all stake holders are aware of the focus areas of the INP	<ul style="list-style-type: none"> -Develop advocacy plan for dieticians -Established Nutrition support groups -Produce Education and Promotion material -Procure training equipments -Do Nutrition interventions on stroke, heart disease and obesity. -Do Radio talk show 	61,500		7,596	Radio activity planned for Nutrition week in October	Activity to be done Nutrition week

8. MALARIA CONTROL PROGRAMME

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
(Personnel) To extend and maintain the staff establishment of the MCP to ensure the rendering of effective efficient malaria control services in the affected areas of Mpumalanga	Adequate staff to control malaria in the province. Appointment of 2 additional EHO's. Appointment of Programme Manager. Advertisements and filling of critical vacancies. Appointment and training of 100 temporary spray operators (Aug-Dec04) Hosting of SADC malaria day. Attendance of National review and planning meeting. Review, improve and maintain malaria information systems. Collaboration plans with Health Promotion. KAP surveys to determine the knowledge, attitude and practices of school kids and community members	14,123,572	Appointment and training of 100 temp operators. Training of 66 permanent spray operators. Appointment of Progr Manager. (1 Sept) Advertise critical vacancies (1 Admin Clerk, 4 ASO's) 3 SADC Planning meets held. Cluster meeting for integration and collaboration held. Implementation of integrated MCP X Health Promotion plans. Completed AS/SP in Vivo study Approval to advertise critical vacancies. Plans for SADC Malaria day on 12 Nov 04. Maintenance of all malaria information systems	3,438,073	To fill critical vacancies. New procurement system. Training of admin staff on Logis. To adjust MCP system to keep up with changing formats of management reports. To finalize SADC malaria day arrangements in time. To finish phase 1 of the integrated Malaria information system.	Advertise and appoint critical vacancies. Arrangements for the attendance of Logis courses. Review admin system to cater for any format reports. Conduct meetings with all stakeholders to finalize SADC arrangements. Closer collaboration with Italians and IT.

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Conduct AS/SP in Vivo study					
To curb malaria transmission through the spraying of targeted structures during the transmission season.	<p>Planning spraying operations for transmission season.</p> <p>Use database information for actions.</p>	1,700,000	Spray operations conducted (3 rd week of Sept) in the Nkomazi and Mbombela area	0 (awaiting two invoices)	<p>Speed up the procurement processes.</p> <p>To obtain permission to order insecticides from sole suppliers.</p> <p>Certain insecticides to go out on open tender.</p> <p>Insecticide resistance.</p> <p>Better supervision regarding spraying operation</p>	District Office to implement Logis. Appointment of ASO's to improve supervision.
To purchase the required malaria equipment, tools and consumables and to renovate and maintain malaria camps, payment for all services	<p>Purchasing of necessary tools and accessories to finish renovation and maintenance work at Tonga spray training centre.</p> <p>Monitor and assist with the availability of rapid diagnostic tests.</p>	720,927	<p>Installation and repairing of electricity at Tonga malaria training centre has started.</p> <p>Thatching of 9 rondavels completed.</p> <p>Paid for all services using the BAS system.</p> <p>CDC MCP collaboration plans and meetings</p> <p>Collaboration plans between MCP and HP for 2004 05 year. KAP surveys done in Tonga area was analyzed and</p>	119,027	<p>Slow processes to obtain orders. Not able to spend funds as planned.</p> <p>Availability of rapid diagnostic tests at Health facilities and MCP to prevent malaria deaths.</p>	<p>To ensure that admin personnel attend Logis training. To implement LOGIS at district office.</p> <p>To get clarity on new procedures regarding ordering of rapid tests.</p> <p>To obtain HOD approval to order insecticides from sole suppliers. To order rapid tests. To monitor stock out of rapid diagnostic tests at health facilities</p>

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
			<p>interpreted for interventions. In vivo study result on AS/SP is 96% efficacy</p> <p>3 Planning meetings were conducted to arrange SADC Malaria day to be held on 12 Nov 04 and we managed to secure a venue, to identify master of ceremony, speakers, school children to participate and to draft invitation letters & the proposed programme</p>			<p>especially at primary health care level. To finish renovations and maintenance work at the Tonga spray-training centre. To create awareness to communities regarding the benefit of early presentation to health facilities for early malaria diagnosis and treatment</p>

9. MENTAL HEALTH

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To develop a provincial mental Health policy	Draw a discussion document Circulate document Draw a draft policy	10,000	Draft policy document in place	2,250	Lack of policy development skills	Capacitate task team members with policy development skills
Establish mental health Review Boards	Develop a plan on the establishment of mental health review boards Cost the plan	55,000	Costed plan in place	2,600	Lack of specialised skilled professionals to give inputs into the plan	Discuss issue with senior managers
Integrate mental health into primary health care	Draw monitoring tool Monitor integrated services	12,000	50% of clinics and 70 % of hospitals are integrated	4,000	Shortage of specialists Shortage of skills Shortage of dedicated services	Support the recruitment of specialists Train health care professionals in mental health care skills Monitor skill implementation
Develop a programme aimed at preventing substance abuse among the youth	Draw a plan Conduct a situation analysis Draw a framework	10,000	Plans on the development of programmes in place Situation analysis in progress	1,050	Inadequate skills in programme development	Develop skills on programme development
Develop a programme aimed at preventing suicide among the youth.	Draw a plan Conduct a situation analysis Draw a framework	10,000	Plans on the development of programmes in place Situation analysis in progress	500	Inadequate skills in programme development	Develop skills on programme development

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
Establish an intersectional mental health forum	Draw terms of reference for the forum Identify relevant stakeholders Invite participants	6,000	Terms of reference for the forum in place Stakeholders have been identified	1,000	Insufficient manpower in the sub-directorate	3 Assistant Directors have been appointed
Monitor service delivery at the established VEP services	Develop indicators Develop an assessment tool	6,000	Indicators have been developed Assessment tool in place	1,000	Insufficient manpower in the sub-directorate	3 Assistant Directors have been appointed

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To reduce teenage pregnancy, Sexually Transmitted Infections and HIV & AIDS	Extend a Youth Friendly Services (YFS) site at Mayflower CHC	120,000	<p>Youth Friendly Services established at Don Donald clinic. Extension to Mayflower CHC did not take place.</p> <p>As part of establishing and extending YFS the following achievements was done;</p> <p>130 officials work shopped on Value Clarification.</p>	15,000	Staff shortage and resistance to change	To do an awareness campaign with the Mayflower staff. To work in collaboration with NAFCI, love Life and RHRU.
To reduce maternal morbidity and mortality	Update 50 midwives working in labour wards on the use of Maternity Care Guidelines	130,000	Not achieved		Programme specific personnel shortage	The 3 newly appointed Assistant Directors will address the backlog
To reduce women's deaths due to Cancer of cervix	Facilitate training of 6 health care providers on the implementation of Cervical Cancer Screening Programme	90,000	<p>Not achieved</p> <p>One community awareness campaign on cervical cancer conducted at Burgersfort in August 2004</p>		Programme specific personnel shortage	The 3 newly appointed Assistant Directors will address the backlog

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To provide Psychological support to Manual Vacuum Aspiration (MVA) practitioners	Support 2 Termination of Pregnancy (TOP) sites at Nkangala	23,000	Not achieved One workshop for Termination of Pregnancy (TOP) providers conducted in September 2004 2 Seminars on TOP conducted in July 2004	70,000	Programme specific personnel shortage	The 3 newly appointed Assistant Directors will address the backlog
To update district MCWH Coordinatorson MCWH policies	Conduct second MCWH Coordinators monitoring workshop	43,000	Not achieved		Programme specific personnel shortage Withdrawal of MCWYH coordinators from organogram	The 3 newly appointed Assistant Directors will address the backlog To reinstate MCWYH coordinators in the organogram

11. OCCUPATIONAL HEALTH

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To promote and facilitate Department of Health and Social Services (DHSS) to meet legislated requirements	Procure key personnel	258,500	There are currently 4 staff members		We need to appoint an additional OH nurse for the provincial OH unit	To advertise and recruit 1 professional nurse
	To create posts of Occupational Hygienist		New activity		No post exists in the Department	To investigate the deficiency
	Establish Health & Safety Committees at every health facility in the province by March 2005	5,232	About 30% of facilities have H & S committees functioning well		In some facilities they need to be revitalized Where there is no OH nurse it is difficult to establish a committee	Reports written to and continual motivation of Facility managers
	Every hospital must have an OH service in place for Health care Workers (HCW's)	5,079	20 hospitals have OH service unit in place		The remaining facilities must select a nurse for training Some facilities need to select a 2 nd nurse	Facilities are encouraged to meet this objective
	Facilitate the training of OH nurses	9,870	7 nurses have been selected for 2004 and are undergoing training		Funding of their studies. WHO no longer funds the course	DHSS funding

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Continue education of OH nurses at regular workshops, meetings etc	11,170	Regular workshops are being held as required to update		Staff shortages at facilities impacts negatively. Oh nurses are allocated elsewhere	Work closely with nursing managers to correctly allocate OH nurses
Develop policy and procedure	To update policies as needed	5982	Regular reviews and feedback from OH units		Managers who are not conversant with OHSA (legislation) and not committed to meeting the requirements	Target managers
	Develop OH nurse manual/guidelines	15,658	About 50% completed		Development on the national front is delayed	Awaiting developments
	Facilitate senior management commitment	1,795	Unit supported by a Director and Prindpal Specialist from the University of Pretoria		To promote the commitment of all senior management at provincial, district and facility level	Arranging relevant meetings and training
Monitoring and analysis of OH services	Data collection, analysis and reports	11,367	Regular data collected from OH units and analysis		Lack of feedback especially at district level	Motivate for Ad OH to be part of the district team in the context of a DHS
	Audits and inspections	23,481	Regular audits of health facilities 10 done to date		None	Continue doing audits regularly

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Admin of ex-miners Benefit Examination (MBE) programme	3,111	Ongoing programme		The MBOD service delivery very poor	Regular contact with MBOD to facilitate solutions
Improve admin of Injuries on Duty (IOD's) and Occupational Diseases	Attend to queries and referred clinical problems. Keeping register	5,242	Some records are kept. HCW awareness campaigns to reduce injuries		Poor case reporting, poor administration	Develop strong worker safety committees. Improve administration
Liaise with other departments, provinces, national and international	Meetings on matters of mutual interest	7,776	Assistance to the Kruger National Park to develop OH service Working with Environmental Health and Department of Works on health waste management programme		Lack of cooperation by the Department of Labour	We are trying to strengthen our ties with Dept of Labour
Provision of OH and basic PHC service at Riverside Govt complex	Attend to queries and referred clinical problems	10,097	Ongoing services demand increasing		Only one nurse available to deliver this service	Re-evaluate the service regularly and need for expansion

12. ORAL HEALTH

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To appoint Provincial Oral Health Programme Coordinator and Administrative Clerk	Personnel 1x Chief Dentist 3 x Dentist (District Support 1 x Admin. Clerk	241,223	None	0	The recommendations of the interviewing panel for the Provincial coordinator were not accepted	Re-advertise the post of Chief Dentist
	Advertise and appoint the Chief Dentist		Advertised. Interviews to be held this month.		The lack of coordination of both community and specialised dental care	Motivate for a deputy Director to drive the programme Decentralise services by appointing AD for each District Recruit more professionals Create more senior dental posts Offer bursaries dedicated to oral health
Training	Conduct in service courses as part of on going development	HRD Fund	A traumatic Restorative Technique course for Dentists held on 30 July 2004	Funded by HRD	Achieving a balance between services and training	

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Operational programme	Develop and manage a dental unit in each hospital and health center Provide for mobile dental services outreach		More community dentists are opting to remain in Mpumalanga		Retaining dentists in public service Staff necessary to run the mobiles	On going efforts to partner with the private sector in rendering services

13. REHABILITATION

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUTPUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON-ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
To decrease the backlog on assistive devices	Personnel	285,193		79,719	3x Vacant Assistant Director posts 1 Vacant Admin officer pots	Fill vacant posts in third Quarter
To develop, support and monitor maintenance and repair services for assistive devices	Workshop on wheelchair repairs	5,000	1x one-day workshop presented. Attended by 30 Rehabilitation Workers	1,350	Wheelchair Supplier presented workshop with no charge. Only paid for meals therefore a saving	
To facilitate monitor and support the implementation of free health service to people with disabilities	Print 10 000 identity cards	23,500	Free Health services classification and implementation are being implemented in all hospitals in the province	0	The estimated number of disabled people to report for classification is much lower than anticipated. There is still enough cards left that were printed in the previous financial year. There is no need for the printing of more cards at this stage.	To do more active marketing of the availability of the service through media

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To facilitate implementation of rehabilitation service in all its components and at all levels	District rehabilitation forums 2X Rehabilitation Management Meetings Attend National Meeting Provincial Rehabilitation Professional forum Institutional Visits X2 Hardware available in all rehabilitation departments Tender Awarded 2 Day Consultative Assistive Devices Policy Development workshop	330,000	2 X district rehabilitation meetings 1 Professional Forums for all five rehabilitation professions Institutional forum Hospital Host the National Occupational therapy Forum Facilitate and coordinate the development of the Departmental Integrated plan for persons with disabilities. Host a multidisciplinary spinal workshop Participated in provincial disability exchange programme with Limpopo province	189,523.05	Vacant posts impact negatively on the extent of activities implemented. The budgeted amount indicated includes operational costs for 7 officials working in the unit only 2 officials are working in the unit therefore the huge under expenditure	Fill vacant posts as soon as possible
To promote the human rights and social integration of people with disabilities	No activities for this quarter	No budget for this quarter				

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To plan manage monitor and support the implementation of community based rehabilitation services implemented in partnership with the disability sector	According to signed contract and business plans	No budget for this quarter	Monthly reports, monthly monitoring meetings and field visits indicated that project are being implemented according to the signed business plan			