

14. QUALITY ASSURANCE

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
PERSONAL		85,177	A journal was drawn to address Deputy Director's salary that was funded from Ehlanzeni District	111,542	Admin clerk not appointed	Post to be advertised- Follow up with Human Resource Management
OPERATIONAL		103,030		40,252		
To facilitate, co-ordinate, monitor and support the implementation of the Quality Assurance Programme	Purchase books and subscribe to Publications relevant to Quality Assurance Initiatives		Books ordered	2,159	Local bookshops not accepting government orders	Still need to visit bookshops to identify more relevant books for the unit
	Purchase stationery, Food & Beverages, Accommodation for meetings and traveling expenses			37,345		Monitor expenditure
	Conduct training at Gert Sibande & Nkangala district		Training for the two Districts were conducted. 60 participants trained	HR budget training budget used		

PROGRAMME 2: DISTRICT HEALTH SERVICES

NKANGALA REGION

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
DISTRICT MANAGEMENT						
Management, co-ordinate and support the provision of health services of district.	Filling of vacated posts within the financial year. Training, monitoring and evaluating of personnel. Purchase of vehicles and equipment.	Compensation Of Employees 11,090,434 Operational Cost 6,746,293 Capital 4,940,000 Total 2,776,727	Merging of 2 departments in progress. Necessary training programmes are in place e.g. Computer and workshops. Needs list are submitted.	Compensation Of Employees 3,776,257 Operational Cost 973,201 Capital 0 Total 4,749,458	Logis progress is slow.	Meeting scheduled for the 5 th October 2004 to address the problem.

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
DISTRICT HOSPITALS						
Provisioning of level 1-hospital services in accordance with national norms and standards.	Filling of vacant posts	Compensation of employees 199,943,162	Some posts filled, some advertised	Compensation of employees 103,529,773		
	Recruitment of staff and motivation for appointments	Operational cost 114,827,210	Staff recruited and motivated for their posts	Operational cost 37,879,723	Salaries of PN & pharmacists too low to attract health professionals to rural areas	Advertisement to be done on a higher salary
	Implementation of PMDS	Capital 14,751,990	Achieved	Capital 1,244,064		
	Provision of level 1 service at 9 District hospitals	TOTAL 329,522,362	Level 1 service still provided accordingly	TOTAL 142,653,560		
	Establish and implement the HIS and DHIS system		Established and implemented HIS system in all hospitals		DHIS not yet implemented in all hospitals	Plan to install DHIS and to train all hospital clerks
	Implementation of ARV rollout at the pilot sites		Implemented			

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
	Development of a level 2 at Philadelphia hospital		In the process of developing a level 2			
	Maintenance of district hospitals		Inputs are submitted to public works			
	Purchase of equipment		Needs list are submitted			
	Improvement procurement of stores and non store items				Integration of the 2 departments caused Logis and BASS problems Lack of skills drawing up of specifications Lack of capacity in skills for asset management Still a problem with tenders No clear specification send out to suppliers Ordering of listed equipment	Logis co-ordinator to be appointed Training in asset management will be completed in March 2005

OBJECTIVE	PLANNED ACTIVITIES / PLANNED OUT PUT	BUDGET ALLOCATION	ACHIEVEMENTS / ACTUAL OUTPUT	BUDGET SPENT TO DATE PER ACTIVITY	CHALLENGES/ REASONS FOR NON- ACHIEVEMENT	PLANS TO ADDRESS CHALLENGES
	Identification of equipment needs		Needs lists are submitted			
	Improve management of pharmaceuticals		Management of pharmaceuticals progressing with some weaknesses here and there e.g. staffing problems			
	PTC meetings		PTC meetings still ongoing			
	Consultation with stakeholders		Ongoing, workshops for hospital boards is still put on hold			
	Asses the needs to buy additional linen and patient clothing		Linen lists are submitted			
	Identify training needs		Training needs identified			
	Plan a training programmed		Training ongoing e.g. computer, in-service training and			
	Monitoring		Training monitored			

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
	Orientation and induction		Ongoing			
	Programme ABET		Ongoing			
	Implement UPFS		Achieved in most hospitals		Computer literacy Availability of PC Unreliable power supply	Computer training PC's will be purchased Generators are being procured for back up
	Purchase of vehicles		Vehicles purchased			
	Improve management of present cars		Transport officers were appointed and trained			
	Regular inspection of outlet		Outlets inspected regularly			
	Monthly stock taking		Stock taken monthly		Need training No stock taking teams	Training Stock taking teams to be formed
	Tackling HIV/AIDS, PMTCT and VCT programmes		Done			

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
COMMUNITY HEALTH CENTRES						
Increase the implementation of PHC package 50% - 60%	Filling of vacant posts	Compensation of employees 42,651,174	Some posts filled, some advertised	Compensation of employees 22,465,806		
	Recruitment of staff and motivation for appointments	Operational cost 24,265,484	Staff recruited and motivated for their posts	Operational cost 5,878,172		
	Implementation of PMDS	Capital 1,480,913	Achieved	Capital 25,516		
	Provisioning of comprehensive PHC package at 18 CHC's	TOTAL 68,397,571	All CHC's providing a comprehensive package	TOTAL 28,369,494		
	Improvement of accessibility of services		Implementing the building of ramps, putting up of signage boards and operating times			
	Adherence to Batho Pele and Patients Right charter		Posters in all CHC's and suggestion boxes		Lockable boxes needed	
	Training of personnel		Advanced mid, clinical training in PHC, PEP and trauma		OPTH courses did not start	

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 education campaigns to improve TB cure rate		Campaigns done to improve TB cure rate			
	Tackling HIV AND AIDS, PMTCT and VCT		Achieved			
	Purchase of equipment		Lists submitted to hospitals			
Increase the implementation of PHC package 50% - 60%	Purchase of vehicles		Vehicles purchased for Thembile CHC's only		All other LMA do not have dedicated vehicles for CHC's	LM to purchase vehicles for CHC's
	Maintenance of vehicles		Vehicles maintained			
	Training of personnel		Advanced mid, clinical training in PHC, PEP and trauma		OPH courses did not start	HRD to formulate training programme for OPTH
	Maintenance of health facilities		Done in some LMA		Not sufficient budget	Re-align the budget to address the challenge

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 DHIS		Computers installed		DHIS need to be installed and training needed on DHIS	To have a training plan on DHIS
	Promote food garden services		Food gardens promoted in all LMA except in Emahlaleni			
	Establish x-ray and lab facilities at rural CHC's				Still to be achieved	
	Provisioning of outreach services		Achieved			

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
CLINICS						
Increase the implementation of PHC package 50% - 60%	Filling of vacant posts	Compensation of employees 42,667,418	Some posts filled, some advertised	Compensation of employees 17,464,139		
	Recruitment of staff and motivation for appointments	Operational cost 46,384,563	Staff recruited and motivated for their posts	Operational cost 12,753,427		
	Implementation of PMDS	Capital 1,611,978	Achieved	Capital 32,796		
	Provisioning of comprehensive PHC package at 74 clinics	TOTAL 90,663,959	All provincial clinics providing a comprehensive package	TOTAL 30,250,362	Not all LA clinics are rendering a comprehensive service	
	Improvement of accessibility of services		Implementing the building of ramps, putting up of signage boards and operating times			
	Adherence to Batho Pele and Patients Right charter		Posters in all clinics and suggestion boxes		Lockable boxes needed	Need to purchase lockable boxes

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
	Training of personnel		Advanced mid, clinical training in PHC, PEP and trauma		OPH courses did not start	HRD to formulate training programme for OPH
	Health education campaigns to improve TB cure rate		Campaigns done to improve TB cure rate			
	Tackling HIV AND AIDS, PMTCT and VCT		Achieved			
	Purchase of equipment		Lists submitted to hospitals			
	Provisioning of outreach PHC service		Achieved			

EHLANZENI DISTRICT

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
DISTRICT MANAGEMENT						
Manage, co-ordinate and support the provision of health services and district health system	Continuous monitoring and evaluation of the implementation of the PHC package and District hospitals' norms and standards.	24,471,680	Managerial support was rendered to all the 'district hospitals, CHCs and clinics in all the municipal One integrated meeting of health and social services components has been convened . The two stores of health and social services components have been merged. 1 x health information officer and 1x quality assurance officer has been appointed	5,856,818	Achieved	
DISTRICT HOSPITALS						
To provide level 1 hospital services in accordance with national norms and standards	To improve the quality of care in accordance with National norms and standards for District Hospitals.	273,352,097	All hospital managers have been inducted on hospital quality of health care improvement. The project of COHSASA has commenced in hospitals	148,373,002	There is only one Quality assurance officer to cover the whole area of Ehlanzeni	To motivate for the creation of the second quality assurance officer. To fill in the post of CEO for the Nkomazi hospital complex for him/her to take the lead to achieve this objective

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
COMMUNITY HEALTH CENTRES						
To increase the implementation of the PHC package from 50 % to 60 % by the end of the financial year in Ehlanzeni District.	Extend the PHC package to identified clinics which are lacking in the implementation of PHC package	43,800,611	All the clinics in the district are rendering primary health care in accordance with the PHC package. the clinic of Mbuzini, which was not electrified for many years, has ultimately been electrified. The sterilisation of packs and instruments has improved with the procurement of sterilisation machines in the clinics. Awareness campaign on mental health was successfully done and the communities were capacitated on postpartum mental health care program	20,085,050	Shortage of medical, furniture, instruments and equipment	PHC intervention plan is being drawn by the PHC managers to address the short term gaps from the PHC audit report.. All the hospitals are assisted in procuring equipment on behalf of the 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
CLINICS						
To increase the implementation of the PHC package from 50 % to 60 % by the end of the financial year in Ehlanzeni District.	Extend the PHC package to identified clinics which are lacking in the implementation of PHC package	92,997,084	All the clinics in the district are rendering primary health care in accordance with the PHC package. the clinic of Mbuzini that was not electrified for many years has ultimately been electrified. The sterilisation of packs and instruments has improved with the procurement of sterilisation machines in the clinics. Awareness campaign on mental health was successfully done and the communities were capacitated on postpartum mental health care program	30,685,086	Shortage of medical, furniture, instruments and equipment	PHC intervention plan is being drawn by the PHC managers to address the short term gaps from the PHC audit report.. All the hospitals are assisted in procuring equipment on behalf of the clinics

GERT SIBANDE DISTRICT

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
DISTRICT MANAGEMENT						
Monitor and evaluate implementation of PHC package and hospital norms and standards	Personnel	8,315,497	1 x Health Information AD 1 x Quality Assurance AD	994,934	Shortage of staff in the HRM unit in the district office	Appointment of staff in the HRM component in the district to expedite the process of appointing staff
	To hold meetings with staff to evaluate the implementation of the PHC package Orientation and induction of clerks on procurement finance, admissions PAAP		Meetings held at Daggakraal CHC Dundonald CHC Lekwa/Standerton hospital Mkhondo Piet Retief hospital Ermelo hospital		Shortage of personnel at district office to visit the rest of the institutions Carolina hospital Evander hospital	Ongoing Appointments and advertisements
Purchase of GG vehicles	To purchase 10 GG vehicles	3,200,000	5 vehicles purchased 1 x truck Dyna 1 x Bakkie 1 x 10 seater 2 x sedans Orders placed on 18 th October 2004	3,20,000	Money given to CHC's to purchase 11 vehicles that is 3 x 4 x 4 delivery vans with canopy 8 x standard delivery van with canopy	Increase budget for next year to cover clinic vehicles

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
Purchase of equipment and furniture	Identify needs for the 5 offices, 1 boardroom and 1 kitchenette	658,000	Office furniture and kitchenette purchased orders placed 18 th October 2004		LOGIS system non-functional Processing of orders delayed	More personnel to be trained on LOGIS system to create PA's and authorize Orders Transfer of LOGIS system from rented building of social services component to the district office Close monitoring of orders

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
DISTRICT HOSPITALS						
Implementation of performance agreement for all personnel in the hospitals in line with appropriate appraisal technique	Appointment of staff in funded posts in line with approved organogram		<u>Evander Hospital</u> 1 x Sessional Dr. 1 x Snr. Pharmacist 1 x Grounds man 1 x Mortuary attend. 10 x Cleaners 1 x Messenger 1 x Registry Clerk 3 x Food Serves. Asst. 1 x Telkom Operator 2 x Driver 2 x Porter 1 x PO 2 x Acc. Clerk 4 x Admin. Clerks 12 x Aux. Nurses 2 x Prof. Nurse 1 x SMO 1 x Med. Social Work. <u>Amajuba Hospital</u> 2 x Pharmacist 1 x Dentist 1 x Aux. Nurse <u>Elsie Ballot Hospital</u> 1 x Aux. Nurse		Induction of newly appointees and signing of performance agreement	Continue to headhunt, advertise and appoint in the 3 rd -4 th quarters

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
	Appointment of staff in funded posts in line with approved organogram		<u>Embuleni Hospital</u> 1 x Med. Social Work. 2 x Enrolled Nurses <u>Carolina Hospital</u> 2 x Prof. Nurse 1 x Clinical Psycho. Comm. Serve. 1 x Snr. Dentist 1 x Aux. Nurse <u>Bethal Hospital</u> 1 x Med. Social Work. 1x Clinical Psycho. Comm. Serve. 1 x Laundry Manager 1 x Grounds man 1 x Admin. Clerk 1 x Pharmacy Assist. 1 x Registry Clerk 8 x Cleaners 7 x Aux. Nurses 1 x Sessional SMO 1 x SMO			

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
	Appointment of staff in funded posts in line with approved organogram		<u>Ermelo Hospital</u> 1 x Clinical Psycho. 4 x SMO 14 x Aux. Nurses 3 x Enrolled Nurses 1 x CMO 2 x PMO 1 x Sessional SMO 1 x Princ. Specialist 2 x MO's Comm Serve <u>Piet Retief Hospital</u> 1 x Med. Social Work. 1 x Snr. Pharmacist 1 x CPN 1 x Snr. Radiographer <u>Standerton Hospital</u> 5 x Aux. Nurses 1 x Radiographer 3 x Grounds man 1 x Principal Dentist 1 x Snr. Pharmacist 1 x Prof Nurse 1 x Sessional MO			

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
	3 x workshops for sisters in-charge and signing of performance agreements	9,000	Workshops for Chief professional and professional nurses at Piet Retief, Ermelo, Standerton, Evander August 3, 2004 August 6, 2004 August 11, 2004 September 10, 2001	6,000	It is still an uphill for many procedures, they cannot count percentage of scores	Roll out more workshops
To improve the quality of care in 100% of District hospitals by 2005	To train quality assurance teams in all 3 complexes of the district		Albert Luthuli complex done in July 2004 Piet Retief and Amajuba hospital		Standerton complex the person representing quality assurance also works in wards and quality rendered by outside team	Establish strong team to be in existence. Appoint additional personnel to establish a strong quality assurance team
Provisioning of level 1 services at 9 district hospital	Adhere to norms and standards					
	Implementation of PFMA package		Weekly meetings held at all 9 hospitals in the district		Procurement procedure very slow	Improvement of LOGIS 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
	Purchase of GG vehicles	2,500,000	No vehicle purchased during this quarter Appointment of transport officers in all 9 hospitals from 1 st September 2004 Orders for the following vehicles			Will be budgeted for in the next financial year

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
	Purchasing of medical equipment and instruments		Medical equipments purchased: <u>Evander Hospital</u> 1 x CTG machine and all accessories 3 x Dynamaps 5 x HB meters 27 x Double O2 meters 4 x single oxygen flow 4 x ENT sets 3 x Oxygen pram 2 Ambubag 2 Paediatric Ambubag 1 Anesthetic machine <u>Elsie Ballot</u> Busy with quotations <u>Piet Retief Hospital</u> Furniture for pharmacy refrigerators In process for rest of the ordering <u>Amajuba hospital</u> Equipment ordered During September 2004			
			Ermelo Hospital Carolina Hospital Embhuleni Hospital Bethal Hospital Standerton Hospital Elsie Ballot Hospital		Insufficient funds in medical equipment allocation	Increase equipment budget in the next financial year

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
Establishment and sustaining step-down facilities in Standerton and Piet Retief hospitals	Write proposal for step-down facility for Piet Retief hospital and Standerton hospital		Proposals submitted for the two hospitals Inspections took place on September 17, 2004 by provincial /aids units representatives for step-down facility in Piet Retief		Teams at provincial level slow to implement	Expedite implementation of business plan by the provincial office.
COMMUNITY HEALTH CENTRES (CHC's)						
Providing comprehensive services to 9 CHC's	Personnel		<u>Amsterdam CHC</u> 1 x Enrolled Nurse <u>Driefontein CHC</u> 4 x Aux. Nurses <u>Iswepe CHC</u> 1 x Aux. Nurse <u>Dundonald CHC</u> 2 x Aux. Nurses 1 x Prof. Nurse <u>Diepdale CHC</u> 4 x Aux. Nurses <u>Mayflower CHC</u> 2 x Aux. Nurses <u>Embalenhle CHC</u> 1 x Aux. Nurse <u>Langverwacht CHC</u> 2 x Aux. Nurse <u>Ext. 14 CHC</u> 1 x Aux. Nurse <u>Lebohang CHC</u> 1 x Aux. Nurse			

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
	Comprehensive PHC services to 9 CHC's		The following CHC's are presently providing comprehensive services Embalenhle CHC Driefontein CHC Lebohang CHC Siyathemba CHC		CHC's not running as 24hr services due to personnel Amsterdam CHC Mayflower CHC Daggakraal CHC Perdekop CHC Dundonald CHC Some personnel not trained in post basic PHC course	Provide accommodation for CHC's Consider scarce skills and rural allowance Train more personnel in PHC course
	Conduct 3 one day workshop for in-charges', coordinators in all 3 complexes				Staff a bit resistant	Increase workshops
Revitalization of facilities	Monitor completion of Silindile CHC Iswepe CHC		Silindile 90% complete Iswepe 80% complete		Inexperienced contractors for Silindile and Amsterdam CHC's Amsterdam undergoing major electricity renovations	Inexperienced contractors to go through the Expanded Public Works Programme before being allocated major projects Provincial office to react speedily to site meetings reports submitted by districts.

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
Purchasing of GG vehicles	Identify needs for vehicles	2,800,000	Nil during this quarter Orders place for the following vehicles		Insufficient budget to purchase vehicles	Will be budgeted in the next financial year Increase budget
CLINICS						
Implementation of performance agreement for all personnel in all 59 clinics in line with appropriate appraisal technique	Appointment of personnel	61,807,668	<u>Vukuzakhe Clinic</u> 1 x Aux. Nurse 1 x Admin. Clerk 1 x Grounds man 1 x Cleaner <u>Nthoroane Clinic</u> 1 x SPN <u>Lothair Clinic</u> 1 x Prof. Nurse <u>New Scotland</u> 1 x Aux. Nurse <u>Kwachibikhulu</u> 1 x Aux. Nurse <u>New Scotland</u> 2 x Aux. Nurses <u>Glenmore Clinic</u> 1 x Aux. Nurse <u>Wakkerstroom Clinic</u> 1 x Admin. Clerk 1 x Grounds man 1 x Cleaner <u>Ezamokuhle Clinic</u> 1 x Admin. Clerk 1 x Grounds man 1 x Cleaner			Continue workshops and sign outstanding performance agreement

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
	Appointment of personnel		<u>Amersfoort Clinic</u> 1 x Admin. Clerk 1 x Grounds man 1 x Cleaner <u>Volksrust Clinic</u> 1 x Grounds man 1 x Cleaner			
	Conduct 3 one day workshops	5,000	Workshops ongoing Assessment of PMDS forms filled by some clinics Iswepe Dirkiesdorp Mobiles Seme clinics		Still difficult to carry out this assignment due to absence of HRD personnel in some areas	More workshops needs to be implemented Nominate and train HRD personnel in Msukaligwa, Mkhondo and Dipaleseng
70% comprehensive PHC package	Training of personnel in three complexes		Done for Albert Luthuli Piet Retief, Amajuba and Amersfoort In July and August		Not all complexes done, e.g. Standerton	Training ongoing for 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
Continuous support to clinics in all sub-districts by PHC Coordinators	Clinic committees and community meetings to be held		PHC committee meetings held in July at Derby / Rustplaas clinic Mkhondo Govan Mbeki held meetings 3 times in July, August and September.		In Msukaligwa no clinic committee meetings Albert Luthuli lost contact with councilors	Revival of clinic committees in most of the areas
	Establishment of quality assurance teams		Teams established in there complexes and also cater for the clinics Baseline survey for maternal services done in clinics mainly		People chosen to Render services also engaged in some other activities	Appoint additional staff and identify dedicated staff for quality assurance
	Purchase of GG vehicles		Order place for 11 vehicles in October 18, 2004			
Attain 70 % of compliance rate with PHC package by 2005	In 59 clinics with norms and standards		Appointment of 24 cleaners Mkhondo 2 Seme 4 Grounds man		Professionals difficult to recruit	Headhunt advertise appoint scarce skills rural allowance accommodation

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
Continuous support to clinics in all areas by PHC Coordinators	Clinic committees PHC and community meetings held		Awareness created on governance structure Interim structures established in some areas			Facilitate training on governance structures, including clinic committees

PROGRAMME 3: EMERGENCY 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
To develop, implement and manage an EMS information system	Allocate computers to all bases. Introduction of database forms	7,045,750	50% of bases allocated with computers. New database forms implemented. 50% of bases not yet allocated with computers	7,380,489	Bases are not safe to install computers. Network cables not installed	Hospitals must include EMS in revitalization programs
To effectively manage EMS and PPTS operations	Base visits by operational management	7,045,750	3 Communication center and 5 bases were visited by operational management	8,137,259		
To have an appropriate and effective approved organizational organogram	Complete a needs analysis for the EMS and PPTS structure	7,045,750	50% Completed	8,137,259		

PROGRAMME 4: HOSPITAL HEALTH SERVICES

ROB FERREIRA HOSPITAL

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 provide level 1, 2 and designated level 3 health care services	To pay existing staff and appoint professional and support staff	16,437,777	Existing staff remunerated timeously and 19 professional and support staff appointed	16,765,499	To appoint outstanding 8 professional and support staff. / Post not advertised timeously	Accelerate advertisement of all outstanding posts
	To procure various equipment and consumables	6,874,400	Orthopaedic implants and consumables procured	7,948,285	Procure outstanding laparoscopic, ophthalmic, urologic, and x-ray equipment / The bid committee only established in September 2004	Resubmit bids for outstanding equipment.

WITBANK HOSPITAL

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>1. Provide comprehensive level 1 healthcare services.</p> <p>2. Provide level 2 healthcare services.</p> <p>3. Provide designated level 3 healthcare services: Adult & Neonatal ICU Nephrology Complex Ophthalmology & Orthopaedics CT Scan & MRI.</p>	<p>1. Appoint 1x Medical manager, 1x Specialist, 3x CMO, 2x SMO, 3x AD Nursing, 5x PN, 3x en, 5x ENA, 4x Allied professionals</p> <p>2. Procure essential equipment</p> <p>3. Maintain equipment and infrastructure.</p> <p>4. Provide level 1, 2, and 3 health care services</p>	<p>54,744,174</p> <p>This budget consists of the following:</p> <p>1. Equitable share 2. NTS grant 3. HPTD grant 4. Transfers (Life Care)</p>	<p>2. Procured essential equipment</p> <p>3. Maintained equipment and infrastructure.</p> <p>4. Provided level 1, 2, and 3 health care services</p> <p>5. Personnel appointed.</p>	<p>64,918,000</p> <p>This budget consists of the following:</p> <p>1. Equitable share 2. NTS grant 3. HPTD grant 4. Transfers (Life Care)</p>	<p>Witbank hospital reached the targets but can do much more with adequate funds. The inadequate budget is a big restraint.</p>	<p>The CFO indicated to make more funds available for Witbank hospital the budget is insufficient.</p>

SPECIALISED HOSPITALS

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
3. To Render Support to Specialised Hospitals	Support SANTA to provide TB patient care	5,453,878	17100 patient days per month (Average 570 patients per day for 30 days) Approximately 2000 DOTS patients per month	5,453,878	The increasing number of MDR cases The uncertainty on SANTA's role in TB care	Work with all roll players in TB care in order to reduce MDR incidences Lobby for clarity on the future of SANTA in TB care
	Support life Care to provide quality chronic hospital psychiatric care	2,858,500	7290 patient days per month (average of 243 patients per day per month)	2,879,628	The lack of facility for chronic psychiatric care No SLA	Fast track the tendering processes Sign a SLA with the service provider
	Support Bongani hospital to render TB care	6,121,500	1500 patient days per month (Average 50 patients per day for 30 days)	5,941,341	The infrastructure, which is inadequate Staff shortage The need to establish a MDR unit at Bongani	Lobby for inclusion of Bongani in the revitalization programme Advertise vacant posts.

PROGRAMME 6: TRAINING

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 manage the HRD directorate	Visit the three Districts to monitor the implementation of HRD plans	1,070,080	Three Districts visited to monitor the implementation of HRD plans	386,450	Incorrect debits	Request for journalizing
			Activities implemented			
To train employees To provide EMS courses	900	779,940	1627	787,105	Protracted procurement process	To improve followup On payments
	30	700,000	30	133,303	Practical area very far from college Training is limited 15 intake Photocopying is done at Evander Hosp which is time wasting	To put learners next to practical area To sent some EMS practitioners for training as Tutors in order to add more learners To rent or buy a photocopier at the college
To coordinate PHC training	2 018	900,000	3379 trained	2,011,318	Protracted procurement process	To improve followup on payments
To provide learning to adult employees	600	1,100,000	588	574,840	Programme driven from Premier's office	To improve coordination

PROGRAMME 7: HEALTH SUPPORT SERVICES

LAUNDRY 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
To obtain sufficient linen for the Nkangala District Hospitals served by the Laundry	Obtain necessary quotations. Have requests processed through LOGIS.	R625 000.00	Managed to place orders to the amount of R758 955 for the quarter.	Commitments on system: R573 035 Paid: R185 920	Achieved. Payments slow due to problems on LOGIS/BAS	Payments to be followed up.
To replace old ironing machine.	MTB Tender / Public Works	Approximately R1.3M – from roll-over funds from the 2003/2004 budget.	Machine installed together with a folder and a stacker. Machine is working.	Payment to be done: Approximately R1.3M	Machine still has some teething problems.	Technician from England to rectify problem.
To replace 1 washing machine with a 90kg machine.	MTB Tender / Public Works Internal request memo to stores.	R396 161 Sufficient funds on 2004/2005 budget.	PA processed and order placed.	Payment to be done after machine has been installed.	Awaiting delivery – follow-ups being done.	Probable delivery in December 2004 only.
To motivate for the filling of the Snr. Laundry Manager's post.	The Middelburg Hospital management to motivate for the filling of the post.	Approximately R85 000 – an all inclusive package. Post budgeted for.	Motivation submitted.	N/A	Awaiting post to be advertised.	To follow-up process.
To revitalise the Laundry facility.	Public Works & COHSASA inspected building. Needs urgent upgrading.	R282 000	Not yet achieved.	N/A	Awaiting orders for material to renovate, and people (contractors) to do the job.	Follow-ups to be done.

ORTHOTIC AND PROSTHETIC

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
Manage and facilitate the delivery of Orthotic prosthetic services within the framework of transformation and equitable access of services.	Personnel		Salaries paid on 15 th of each month			
	Deliver Orthotic prosthetic services to 2500 people with disabilities living in the province Adequate consumable materials available Cost effective outreach services Functional equipment in each center Develop and implement a plan for improved and equitable orthotic and prosthetic services in Mpumalanga	3,122,434	350 have received orthotic and prosthetic services. This is due to services being not accessible to the rural majority and thus the short fall of 2150 Conducted a situational analysis with view to develop a realistic business plan	1,130,837	Shortage of qualified staff Need to modernize the workshops Lack of dedicated vehicles for mobile services	Recruit qualified staff Long-term training through offering bursaries to learners Provide dedicated vehicles for out reach services

PHARMACEUTICALS

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: To improve the management of pharmaceuticals, by ensuring proper selection, procurement and distribution of drugs	1. Advertise and appoint secretary Procure secondary references		Appointment of staff in the pre-packing Depot and one Senior pharmacist and one chief pharmacist in the Depot		Due to amalgamation of the two departments we could not appoint and this held back the expenditure as there was no secretary or office staff in the office	
	2. Induction of interns and CSP		Interns and CSP Inducted		Need to develop more recent material for induction of the new staff members	Collaborate with MEDUNSA joint appointees to develop induction materials

PROGRAMME 8: HEALTH FACILITIES

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
EQUITABLE SHARE: To Construct, Rehabilitate and Renovate PHC Facilities	Kangema CHC New Facility	250,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	60,403	Delay in appointment.	To finalize appointment of contractor.
	Warberton CHC New Facility	500,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.

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
	Badplaas CHC New Facility	500,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Langverwagt CHC New Facility	500,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Entombe Clinic New Facility	350,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.

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
	Mananga Clinic New Facility	350,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Dark City Clinic New Facility	350,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Head Office Emergencies & Contingencies	250,000		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
ACCOMMODATION AT HOSPITALS FLATS FOR PERSONEL	Shongwe Hospital Planning and Start Construction of Flats	75,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Kwa Mhlanga Hospital Planning and Start Construction of Flats	150,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.

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
	Amajuba Hospital Planning and Start Construction of Flats	100,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Themba Hospital Planning and Start Construction of Flats	300,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Sabie Hospital Planning and Start Construction of Flats	100,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.

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
	Mmamethlake Hospital Planning and Start Construction of Flats	75,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Verena Clinic Planning and Start Construction of Flats	50,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Lefiso Clinic Planning and Start Construction of Flats	50,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.

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
	Nokaneng Clinic Planning and Start Construction of Flats	50,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Amsterdam Clinic Planning and Start Construction of Flats	50,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
	Moloto Clinic Planning and Start Construction of Flats	50,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.

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
	Perdekop Clinic Planning and Start Construction of Flats	50,000	0% complete on activity Building project has not started 0% complete Bid committee in the process of appointing contractor	0	Delay in appointment.	To finalize appointment of contractor.
To complete construction of 2003/2004 projects	Amsterdam CHC	488,398	Project now 98% complete	0	- Snag list items still to be completed and final accounts to be submitted	To complete snag list items.
	Silindile Clinic	580,504	Project 99% complete	165,000	- Service provider has Cash flow problems which has impacted on the date of completion	Service provider is progressing.
	Iswepe Clinic	1,500,000	Project 75% complete	1,584,000	Progressing well	Progressing well.

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
	Bhuga Clinic	166,053.95	Project 100% complete. On retention.	157,000	- Contractor busy with snag list items - from roll-over	Busy with snag list items.
	Moutse East Clinic	3,000,000	Project 45% complete	881,000	- Progress going on well-from roll-over	Progressing well.
	Buffelspruit Clinic	1,146,781	Project 80% complete	1,012,000	- Progress going on well-from roll-over	Progressing well.
	Nkangala Clinics	2,229,866	Consultants already appointed by IDT	0	To complete the project	Assist and support the contractor in his quest to complete
	Gert Sibande Clinics	2,033,829	Consultants already appointed by IDT	0	To complete the project	Assist and support the contractor in his quest to complete
	Ehlanzeni Clinics	2,591,542	Consultants already appointed by IDT	0	To complete the project	Assist and support the contractor in his quest to complete
	Moutse West	753,013	Project now 98% complete	191,000	- Snag list items still to be completed and final accounts to be submitted	To complete snag list items.

PROGRAMME 9: SOCIAL ASSISTANCE GRANTS

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 pay social grants						
Older Persons	148741	329,141,640	147438			
War Veterans	117	266,288	124			
Disabled	67806	147,877,900	69888			
Foster Care	8751	10,024,560	5002			
Care Dependency	5272	5,798,018	4209			
Child Support Grant	293582	168,346,410	371870			
Grant in aid	451	200,160	549			
Relief of Distress	600	500,000				
To increase access of the Child Support Grant to children who qualify	30996		50921			

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 the Disability and care dependency grant assessment procedure	100 sittings 1746 assessments	250,002	50 sittings 1764 assessments	132,355	6 additional panels were not appointed as planned due to the abnormal escalation of disability cases and non finalization of the assessment tool. Only three panels are operating	Though only three panels are operating, 18 exceeded the target. To revisit the decision and look into the possibility of appointing additional panels should the need arise.
To increase accessibility of Social Grants to eligible persons	13 registration campaigns 11 Awareness campaigns	65,000	23 registration and awareness campaigns whereby 1970 applications were processed 3 Service points were established	7,322	The outcome has been fulfilled. The larger part of the costs incurred are administrative costs.	To budget properly.
Manage the Development of Pay-points by ensuring provision of facilities	48 Hired tents 70 Hired toilets 9,900 chairs	273,043	65 Hired tents 26 Water tanks 4,010 chairs 43 Toilets 3 Shelters 10 Umbrellas	275,110	The outcome has been fulfilled	
To prevent fraud and corruption through the implementation of Operation Buyisa	4 Operation Buyisa campaigns	180,000	1	15,960	The campaigns were re-scheduled due to other urgent commitments.	The campaigns have been re-scheduled to the next quarter

PROGRAMME 10: SOCIAL WELFARE 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
To provide social work services	Ehlanzeni Render case and group work services 5 950 cases	2,832,130	5 308 persons were reached	4,444,327	Numbers depend largely on people coming to our office for service	None
	Gert Sibande Render case and group work services 6 461 cases	3,236,720	6 679 persons were reached	3,555,462	Numbers depend largely on people coming to our office for service	None
	Nkangala Render case and group work services 8 295 cases	4,045,900	8 026 persons were reached	3,111,029	Numbers depend largely on people coming to our office for service	None
To build capacity of and provide training to the social welfare sector.	Ehlanzeni Provide capacity building and training workshops 301 persons	31,722	23 social workers and 153 representatives from NPO's were trained.	18,700	Number of people reduced due no funding for overnight accommodation	None
	Gert Sibande Provide capacity building and training workshops 181 persons	29,937	38 social workers and 173 representatives from NPO's were trained.	23,800	Total of 8 people did not turn up	Unspent funds will be allocated for training next quarter and numbers to be targeted increased.

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
	Nkangala Provide capacity building and training workshops 405 persons	17,682	39 social workers and 380 representatives from the NPO's were trained.	14,900	Total of 25 overall people did not turn up	Unspent funds will be allocated for training next quarter and numbers to be targeted increased
To disseminate information and mobilise communities to respond to social problems and community needs	Ehlanzeni Provide education, prevention and awareness programmes 9 events	38,000	11 District Education and awareness campaign done	35,712	Additional 2 education campaign undertaken	Unspent funds will be shifted to the next quarter
	Gert Sibande Provide education, prevention and awareness programmes 7 events	7,000	17 education and awareness campaign held	8,400	Additional 10 education campaign undertaken	None
	Nkangala Provide education, prevention and awareness programmes 15 events	50,960	14 education and awareness campaign held	23,449	Additional 2 education campaign undertaken at no cost	Funding limited due to overspending in other areas of budget
To contract with not for profit organisations to provide social welfare services.	Ehlanzeni Subsidise monitor and evaluate not for profit organisations 166 NPO's	4,314,748	92 NPO's were paid and 7 old and 2 new NPO's evaluated and assessed	3,446,731	Involve additional staff to process the backlog	Unspent funds will be utilized for payment of the backlog

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
	Gert Sibande Subsidise monitor and evaluate not for profit organisations 174 NPO's	4 29,7 094	105 NPO's were paid and 9 old and 4 new NPO's evaluated and assessed	3, 939, 121	Involve additional staff to process the backlog	Unspent funds will be utilized for payment of the backlog
	Nkangala Subsidise monitor and evaluate not for profit organisations 265 NPO's	6 54,6 650	132 NPO's were paid and 6 old and 1 new NPO's evaluated and assessed	4, 923, 902	Involve additional staff to process the backlog	Unspent funds will be utilized for payment of the backlog

PROGRAMME 11: DEVELOPMENT IMPLEMENTATION AND SUPPORT

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
CAPACITY BUILDING						
To facilitate community organizational development and institutional building through capacity building.	65 projects trained	0	15 projects were trained.	0		
	35 community development facilitators trained	27,000	15 workers trained on Division of Revenue Act	3,249	The targeted new staff members could not be appointed as anticipated.	Appointments have been done in two regions and induction will be done regionally.
	54 public education	162,000	24 awareness campaigns conducted	70,106		
POVERTY ALLEVIATION						
To provide support to community development initiatives / poverty alleviation projects	45 projects funded	5,151,000	37 projects funded 7 projects appraised	4,319,000	Delays in the appraisal of the outstanding projects	7 projects to be submitted for approval
	Purchase and distribute promotional materials	30,000	5800 information brochures purchase	16,300		
	Celebrate the international day against poverty	160,000	Nil	0		
To provide monitoring and evaluation of community development initiatives	Compile 30 community profiles	0		0	Activity could not be budgeted for due to budgetary constraints	To make budget provision in the next financial year

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
FOOD SECURITY						
To provide emergency food relief to vulnerable households	Distribute food parcels to 23043 households	20,897,440	Stakeholder forums established, Recruitment of volunteers completed, Identification of beneficiaries 90% complete	0		
	Provide funding to six drop in centres	3,152,214	Business planning process is in progress. Actual funding to happen in October	0		
	Distribute food supplements	1,000,000	Order to procure supplements was placed. Awaiting delivery	1,121,000 committed		

PROGRAMME 12: DEMOGRAPHIC TRENDS AND ANALYSIS

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 gather analyze and interpret population and human development data	2 Research Reports: Research on Older Persons Appraisal of Home Community Based Care Data and information per request	600,000	The research report on Older Persons has been received and will be launched during the celebration of International Day on Older Persons on 8 October 2004 Data collection has been completed. Data capturing in process. 21 requests received and attended to	448,600 Administrative costs only	Planned output achieved Delays in data collection are experienced. Planned output achieved	The approved amount for this project is R 6571416. The final payment of R 211 446.6 is still outstanding. A transfer from administration items will be used to offset the expected over-expenditure None
To advocate for the integration of population information into development planning	World Population Day	292,000	A very successful departmental event was hosted in collaboration with the national department of Social Development. A total of R 202 932 has been spent on this project	209,985	Planned output achieved	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
	Printed material		R 48 678 has been committed for promotional material to be utilized at the Celebration of the International Day on Older Persons R23 666 has been committed for the printing of the Research Report on Older Persons		Planned output achieved	None
	Opportunities utilized to advocate for the integration of population information into development planning		Presentations of demographic information: - Ehlanzeni District Municipality on 23 July 2004 - Gert Sibande on 22 September 2004. Information was distributed to stakeholders according to indicated needs. - R 6272.50 committed for these presentations Six additional opportunities were utilized to provide support with the integration of population information into 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 monitor departmental policy development and implementation	These two strategies with their budgets have been collapsed into the first two strategies during the merger of the operational plans, because the official responsible for these functions has left the Department at the end of June 2004. The funds will be mainly used to offset over expenditure on the celebration of World Population Day					
Conduct research on departmental programs						