

PROGRAMME MEASURABLE OBJECTIVES	ACTIVITIES/ STRATEGIES	PLANNED OUTPUTS FOR 2004/2005	SERVICE DELIVERY PERFORMANCE			BUDGET PERFORMANCE				
			APRIL - JUNE 2004			APRIL - JUNE 2004				
			PLANNED	ACHIEVED	VARIANCE	BUDGET PERFORMANCE	1ST QUARTER BUDGET	EXPENDITURE	VARIANCE AMOUNT	VARIANCE %
PROGRAMME 2										
HIV and AIDS										
CONDITIONAL GRANT										
UNIT: VCT										
To provide access to VCT services in 240 medical and non-medical services	Purchase rapid test kits	130000	32500	5000 kits were purchased	27500	7 586 000	292 500	0	292 500	1
	Pay stipend to lay counsellors	486	386	0	386	6 318 000	1 158 000	0	1 158 000	
	Conduct training sessions	14	4	1	3	1 417 500	270 000	0	270 000	
	Hold meetings		2	0	2	14 000	1 750	0	1 750	
TOTAL						15 335 500	1 722 250	0	1 722 250	1
PMTCT										
To ensure access to PMTCT services in 225 public health facilities	Hold meetings	12 meetings	3	1	2	25 000	6 249	0	6 249	1
	Purchase nevarapine tablets and syrups	2115 boxes of NVP tablets and 675 bottles of NVP syrup	529 boxes of NVP tablets and 169 bottles of NVP syrup	0	529 boxes of NVP tablets and 169 bottles of NVP syrup	1 295 027	466 451	0	466 451	1
	Purchase per lagon	121500 tins of Perlagon	30 375 tins of Perlagon	0	30 375 tins of Perlagon	2 213 730	0	0		
	Conduct training sessions	432 HCW trained and 198 HCW updated	108 HCW to be trained	0	108	1 733 400	388 800	516 600	-127 800	0
	Print training manuals	400 training manuals	400 training manuals	0	400 training manuals	140 000	140 000	0	140 000	1
	Establish PMTCT peer education project	6 peer education projects	1	0	1	150 000	25 000	0	25 000	1
TOTAL						5 557 157	1 026 500	516 600	509 900	4

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STI										
To increase partner notification	Purchase partner notification slips	2, 200 contact slips	0	0	0	26 400	0	0	0	0
Increase condom use	Purchase wooden willies	200 wooden willies	200 wooden willies	300 wooden willies		5 000	6 384			0
	Purchase female demonstration packs	100 demonstration packs	100 demonstration packs	0		20 000	0	0	0	
To increase identification of new STI episodes	Provide training	33 Trainings	29	28	1	72 450	64 000	38 519	37 205	
	Hold quarterly meeting		1	2	1	37 000	9 250	3 500	5 750	
	To increase partner notification	Purchase of partner notification slips	1	0	1	155 972	31 463	18 000		
	Create awareness	200	200	300	100	315 000	0	0		
	Utilisation of condom									
TOTAL						631 822	111 097	60 019	42 955	0
CONDOM LOGISTICS										
To roll-out condom distribution to the identified 31 primary and 500 secondary sites	Conduct training sessions	207	54	30	24	1 513 840	312 140	402 538	90 398	
	Develop promotional material		400	0	400	0	0	0	0	
TOTAL						1 513 840	312 140	402 538	90 398	0

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TREATMENT, CARE AND SUPPORT										
To strengthen and support the 75 identified HBC organisations in the Province	Conduct training sessions	68 training sessions	14	10	4	2 025 000	60 000	97 205	37 205	1
	Purchase HBC kits	500 kits	0	0	0	1 100 000	0	0	0	
	Fund HBC organisations	75 organisations	0	0	0	17 066 160	0	0	0	
Stepdown Facilities	Establish stepdown facilities	6 facilities	2 facilities	0	2	4 000 000	1 333 000	0	1 333 000	1
TOTAL						24 191 160	1 393 000	97 205	1 370 205	2
PARTNERSHIPS										
To strengthen external partnerships in the Province through conducting MIPAA, WIPAA, THIPAA, Union Members and FOHAP training	Conduct training sessions	5 training sessions per district	1 training per district	1 training per district	1 training per district	519 750	129 935	123 000	6 935	
	Develop promotional material									
	Hold meetings	4 Meetings per district	1 meeting per district	1 meeting per district		14 580	3 645	3 570	75	
	Organise awareness campaign	3 awareness campaigns	1 awareness campaign	1 awareness campaign	0	150 000	50 000	0	0	0
TOTAL						684 330	183 580	126 570	7 010	0
HIV and AIDS Social component										
Objective: To provide capacity to supporters, families and children to	To provide training to staff members	Staff members trained	50 Staff members trained	No staff members trained		200 000	42 000	0		
	To provide training to volunteers	Volunteers trained	350 volunteers trained	No Volunteers trained		413 250	128 358	0		
	To provide training to youth peer counsellors	Youth Peer Counsellors trained	108 Youth Peer Counsellors trained	No Peer Counsellors trained		457 920	457 920	0	457 920	1

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	To provide training to Older persons	Older Persons trained	150 Older Persons trained	No older persons trained		0	0	0		

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	To provide training to Orphans Heading House holds	Orphans heading households trained	350 Orphans trained	No Orphans trained in life skills		360 000	120 000	0	120 000	1	
Objective: To provide support to Home Community Based Care projects through funding thus strengthening community based responses	To fund HCBC Projects	HCBC Projects funded	21 HCBC Projects funded	No projects funded		6 149 000	6 149 000	0	6 149 000	1	
	To establish and support Childcare forums	Childcare forums established and supported	30 childcare forums established	Only 15 childcare forums established		90 000	63 000	25 000	38 000	1	
TOTAL						7 670 170	6 960 278	25 000	6 764 920	4	
INTEGRATED NUTRITION											
CONDIIONAL GRANT											
Operational Budget						2 594 000	729 000	729 000	547 493	181 507	0
1. To contribute to the reduction of Morbidity rates due to malnutrition, nutrition related diseases of lifestyle, communicable and infection diseases and debilitating conductions	1. To supplement the high-risk malnourished children, high risk pregnant and lactating woman, high risk adults and children with HIVandTB patients. 2.Purchase labour saving and counselling equipment for Dietitians. 3. Train health workers on protocol.	To supplement the high risk malnourished children, high-risk pregnant and lactating women, high-risk adult and children with HIVandTB. Purchase labour saving and counselling equipment for Dietitians. Train health workers on protocol.	1.Revise and produce protocol procure supplementation 2. Train health wokers on revised protocol. 3.Procure equipment and counselling tools.	1. Protocol produced 2. Supplements purchased. 3.Health workers trained. 3.Equipment and counselling tools purchased.	Activity carried over to the next quarter						
TOTAL						2 594 000	729 000	547 493	181 507	0	

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2.To ensure that more effective growth monitoring can be implemented in all health facilities	Training clinic staff on Growth monitoring. Procure Growth monitoring material according to needs.	Training clinic staff on Growth monitoring. Procure Growth monitoring material according to needs.	Training District staff on Growth monitoring. Procure growth monitoring equipment	Clinic staff trained on Growth monitoring Busy with needs identification	More staff to be trained next quarter. Activity will be done next quarter according to the needs of the clinics	575 000	145 700	4 025	141 675	
TOTAL						575 000	145 700	4 025	141 675	0
3. To contribute elimination of micro nutrient deficiencies among the population focusing on vulnerable populations or groups.	1. Implement Vit A supplementation intervention. 2. Conduct training on VitA supplementation. 3.Radio awareness on VitA campaign. 4.Produce VitA material. 5.Implementation of Food Fortification Intervention	1. Implement Vit A supplementation intervention. 2. Conduct training on VitA supplementation. 3.Radio awareness on VitA campaign. 4.Produce VitA material. 5.Implementation of Food Fortification Intervention	1. Procure tables. 2. Health workers. 3. Radio awareness done. 4 Procure VitA material. 5.Produce Food Fortification awareness material	1. Procure tables. 2. Health workers. 3. Radio awareness done. 4 VitA material produced. 5. Awareness campaigns done at municipal areas	Purchaseing done by Amalgamated Healthcare through Pharmaceutical to be committed in INP budget. (Exceeded) Radio campaign won't be covered next quarter to cover the variance. District implementation	883 000	425 000	216 418	208 582	0
TOTAL						883 000	425 000	216 418	208 582	0
4. To ensure the implementation of BFHI and the KMC initiative	1. Conduct 18hour lactation management training for health workers. 2. Attend National advanced lactation management training. 3.Organise training material for KMC. 4.Arrange KMC training for health workers. 5.Organise facilitation workshop for KMC.	1.Conduct BFHI Training for community service dietitians. 2. Attend National advanced lactation management training. 3.Purchase training material KMC. 4.Conduct training on KMC all Baby Friendly Hospitals on KMC. 5.Conduct facilitation workshop.	1.Conduct BFHI Training for community service dietitians. 2. Attend National advanced lactation management training. 3.Purchase training material KMC. 4.Conduct training on KMC all Baby Friendly Hospitals on KMC. 5.Conduct facilitation workshop.	1.BFHI training for Community Service Dietitians conducted. 2.Training attended by Provincial BFHI training of trainers. 3.Training material for KMC purchased. 4. All BFHI trained on KMC initiative. 5.Facilitation workshop conducted.	Activity carried over to the next quarter			86 871	-86 871	0
TOTAL						0	0	86 871	-86 871	0

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5 To ensure that implementation of selected intervention to contribute the improvement of household security.	Technical support to other sectors.	Provide technical support to other sectors	Support for PSNI. Vegetable garden intervention.	Support for PSNI payment Purchase seeds vegetable garden	More seeds ordered but not yet received Lack of capacity to be addressed.	185 000	140 000	30 071	109 929	
TOTAL						185 000	140 000	30 071	109 929	0
6. To ensure that INP Personnel are capacitated to implement the INP according to National and Provincial objectives	1.Program specific Human resource development. 2.Procure office equipment	1.Program specific Human resource development. 2.Procure office equipment	1.Program specific Human resource development. 2.Procure office equipment	1. National INP meeting attended. 2.Project management course attended by four personnel. 3. Skills development for FSM. 4.Course in management of severe on malnutrition and UWC. 5. Workshop on Risk behaviour attended.		227 000	104 000	74 878	29 122	0
TOTAL						227 000	104 000	74 878	29 122	0
7. To ensure an efficient nutrition information system for planning policy formulation an management.	Implement a reliable information system and collect applicable data.	Train health worker on information management	Training information management	Health workers trained on information management	More health workers r	225 000	7 000	5 693	1 307	0
TOTAL						225 000	7 000	5 693	1 307	0

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PROGRAMME 8										
HOSPITALS REVITALIZATION										
Construction and Revitalization Hospitals										
Objective: To transform and modernise hospitals in line with National Planning Framework	Piet Retief Hospital	Piet Retief New Hospital	Construction of Piet Retief Hospital	Project 92% complete	8% of the project to be completed	30 361 817	17 311 816	5 261 371	12 050 445	30
	Piet Retief Hospital Nurses Home	Piet Retief Upgrade of Nurses Residence, New Nursing School and Creche	Construction of New Nursing School and Creche and Upgrade of Nurses Residence	Project 45% complete	55% of the project to be completed	7 362 797	3 681 399	1 837 228	1 844 171	50
	Themba Hospital	Themba Hospital Build new Administration block	Construction of new Administration Block at Themba Hospital	Project 96% complete	4% of the project to be completed	1 229 305	513 409	116 212	397 197	23
	Rob Ferreira Hospital	Rob Ferreira Hospital Master Planning	Planning only	Project 0% Complete	0%	500 000	0	0	0	0
	Rob Ferreira Hospital	Rob Ferreira Hospital Build new Psychiatric Ward	Build new Psychiatric Ward at Rob Ferreira Hospital	Project 70% complete	30% of the project to be completed	5 443 072	3 500 000	1 023 811	2 476 189	29

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Objective: To transform and modernise hospitals in line with National Planning Framework	Ermelo Hospital	Ermelo Hospital Planning OPD and Casualty	Finalise planning and appoint consultants	100% Plan Pharmacy complete Rest to continue during 1st and 2nd quarter	To be rolled over for 04/05	4 050 000	450 000	0	450 000	0
	Head Office					1 000 000	250 000	95 716	154 284	38
	Themba Hospital	Themba Hospital Upgrading of OPD, Casualty and Pharmacy	Construction of OPD, Casualty and Pharmacy Themba Hospital	Project 0% Complete	0%	4 006 856	500 000	0	500 000	0
	Rob Ferreira Hospital	Rob Ferreira Hospital Build OPD, Casualty and Pharmacy	Construction of OPD, Casualty and Pharmacy	Project 0% Complete	0%	9 438 153	1 500 000	0	1 500 000	0
	Rob Ferreira Hospital	Rob Ferreira Hospital Build New Maternity Ward	Construction of New Maternity Ward	Project 0% Complete	0%	4 900 000	900 000	0	900 000	0
TOTALS						68 292 000	28 606 624	8 334 338	20 272 286	

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HOSPITALS INFRASTRUCTURE										
Objectives : To Fund Provincial Infrastructure for the health facilities development	KwaMlanga Hospital	KwaMlanga Hospital to build 2 New Wards	Build 2 new Wards at KwaMhlanga Hospital	Project 100% Complete	Retention	236 000	236 000	0	236 000	0
	Mmamethlake Hospital	Mmamethlake Hospital Build New Admin Block	Build new Admin Block	Project 100% Complete	Target met	295 000	295 000	0	295 000	0
	Witbank Hospital	Witbank Hospital Upgrading General Theaters and Short Stay Ward	Upgrading General Short stay and theatres	Project 0% Complete	0%	4 720 000	500 000	0	500 000	0
	Embhuleni Hospital	Embhuleni Hospital Build 2 new Wards	Build 2 new Wards	Project 75% Complete	25% of the to be completed	3 540 000	1 770 000	277 937	1 492 063	16
	Groblersdal Hospital	Groblersdal Hospital Planning and Documentation of the OPD, Casualty Admin Block and X-Ray Department	To Continue Planning process and to finalise tender documentation	Project 0% Complete	0%	6 720 000	1 220 000	3 903	1 216 097	0
	Evander Hospital	Evander Hospital Planning and Documentation of OPD, Casualty and Pharmacy	To continue Planning process and Finalise tender Documentation	Project 0% Complete	0%	5 900 000	900 000	484 344	415 656	54

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	Delmas Hospital	Delmas Hospital Planning and Document OPD and Pharmacy	To continue Planning process and Finalise tender Documentation	Project 0% Complete	0%	4 310 000	750 000	0	750 000	0
	All Hospital	Hospital Emergency and Contingencies	Cater for the Emergencies and Cotingencies	Unforseen maintainance and equipment expenditure covered	Dependant on Contractual Sub-mission and Verification by Public Works	1 587 000	396 750	0	396 750	0
	KwaMlanga Hospital	KwaMlanga New Admin Block	Build new Administration Block KwaMhlanga Hospital	Project 0% Complete	0%	2 341 820	341 820	0	341 820	0
	Sabie Hospital	Sabie Hospital New Maternity Wards	Build new Maternity wards	Project 0% Complete	0%	2 400 000	300 000	0	300 000	0
	Mmamethlake Hospital	Mmamethlake Hospital OPD,Casualty and Pharmacy	New OPD Casualty and Pharmacy	Project 0% Complete	0%	3 274 180	350 000	0	350 000	0
	Witbank Hospital	Witbank Hospital Planning only of OPD Casualty and Pharmacy	Upgrading OPD, Casualty and Pharmacy	Project 0% Complete	0%	400 000	100 000	0	100 000	0
TOTALS						35 724 000	7 159 570	766 184	6 393 386	