

PROGRAMME MEASURABLE	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 1 - ADMINISTRATION										
UNIT: OFFICE OF THE MEC										
Statutory Obligations					375 000	187 500	180 087	7 413	172 674	1
Personnel					376 639	188 320	311 827	-1 235 065	1 546 892	5
Objective: To provide advise and administrative support to the MEC	Develop a reliable information management system	Filing System Record Management system Postal and mailing system	Filing System Record Management system Postal and mailing system	Record Management System in place Postal and mailing system	Filing system		No financial implications			
	Efficient financial management	Training on financial systems	Training on financial systems	Not achieved	Not achieved		No financial implications			
	Recruitment of personnel	Recruitment of personnel	Parliamentary Officer Driver Messenger Receptionist Registry Clerk	Parliamentary Officer	Driver/ Messenger Receptionist Registry Clerk		No financial implications			
Objective: To build and strengthen partnerships	Coordinate meetings with the Department's stakeholders	Number of meetings coordinated	200 Meetings with stakeholders	200 Meetings with stakeholders	0		No financial implications			
Objective: Policy implementation monitoring	Coordinate and facilitate MEC's participation in meetings	Number of meetings coordinated	1 - MUNIMEC 8 - MINMECS Inter-Departmental 8 EXCO	1 MUNIMECS 10 MINMECS 8 EXCO	Inter-Departmental	599 700	299 850	190 158	109 692	0.4
Objective: Good customer service	Responding to public queries	Respond to 100 public queries	Respond to 100 public queries	Responded to 100 public queries	0		No financial implications			
TOTAL						0	0	0	0	

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UNIT: OFFICE OF THE HOD										
Objective: To plan, coordinate, manage and monitor the Strategic objectives for the MTEF period. To facilitate transformation	Personnel	2004/2005 budget activated	Finalise 2004/5 Budget	Budget finalised and activated	None	1 468 709	261 576	294 045	-32 469	0
	Monitor and ensure the budget for the new financial year in activated					5 000	5 000	5 000	0	0
	Finalise posts to be advertised for new financial year	Appointment of staff for advertised posts	Identify and advertise vacant funded posts	Vacant funded posts identified and advertised	None	5 000	5 000	5 000	0	0
	Interact with the Auditor General to finalise the Audits for the 2003/2004 financial year	Response to Audit Queries	Finalise Audit for 2003/4 Financial year	Unqualified audit received for former Departments of Health and Social Services	None	5 000	5 000	5 000	0	0
	Attendance of Provincial and National meeting and Annual review of the action plan signed with the Maputo Province	Representation at Provincial and National meetings	Represent Department through attendance of Provincial and National meetings	Provincial and National meetings attended to represent the Department	Meeting with delegation from Maputo cancelled due to election processes in Mozambique		376 600	75 480	75 480	0

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	Finalise Monthly and Quarterly report	Monthly and Quarterly report	Monitor the finalisation of Monthly and Quarterly reports	Monthly and Quarterly reports not up to date	Each of the former departments had a different format for reports	220 000	55 000	55 000	0	0
	Monitor cash flow projections and financial statements for the month	Timeous closure of books on a monthly basis	Monitor cash flow and financial statements for the department	Monthly cash flow and financial statements made available	None	55 000	10 000	10 000	0	0
	Finalise the annual financial statements 2003/2004	Annual financial statement submitted	Finalise annual financial statements for 2003/4 financial year	Annual financial statements finalised and included in the annual report	None	5 000	5 000	5 000	0	0
	Interact with Provincial service commission to submit financial disclosure for SMS members	Financial disclosure forms submitted for SMS members	Ensure that all SMS members complete financial disclosure forms, submit approved disclosure forms to the PSC	Financial disclosures for all members of the SMS submitted to PSC	None	5 000	5 000	5 000	0	0
	Collate information for the annual report	Annual report 1st draft	Obtain information from various programmes for collation of the Annual report	Information from various stakeholders obtained for the Annual reports	None	20 000	20 000	20 000	0	0
TOTAL						2 165 309	447 056	479 525	-32 469	0

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UNIT: HUMAN RESOURCE MANAGEMENT										
HUMAN RESOURCE MANAGEMENT DIRECTORATE										
To manage conditions of service of employees		Managed conditions of service of employees and recruitment process	a) Place adverts as requested and profile them. b) Arrange interviews. c) Process conditions of service of employees. d) Consult with relevant stakeholders on policies to be developed. e) Monthly visits to districts	a) Advertisements placed and profiles completed. b) Interviews arranged and later appointments confirmed. c) Processed conditions of employees. d) Policies developed - Selection policy, HIV and AIDS policy and Incentive policy. e) Monthly visits only in April and May 2004.	N/A					
To manage conditions of service of employees		Managed conditions of service of employees and recruitment process	a) Place adverts as requested and profile them. b) Arrange interviews. c) Process conditions of service of employees. d) Consult with relevant stakeholders on policies to be developed. e) Monthly visits to districts	a) Advertisements placed and profiles completed. b) Interviews arranged and later appointments confirmed. c) Processed conditions of employees. d) Monthly visits only in April and May 2004.	No policy developed					

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Personnel Budget						3 281 677	754 785	558 871	195 914	0
Number of personnel						17	17			
Operational Budget						1 964 053	483 871	27 072	456 799	1
TOTAL										
HUMAN RESOURCE PLANNING, INFORMATION AND PMDS										
Objective:	Personnel					1 088 908	272 908	212 842	60 066	0
Implementation of the Departmental HR Plan and PMDS	Put together proposal for efficiency research	PMDS and HR plans implemented	Research Report by 2005	Not achieved	One proposal postponed to 2005/2006	1 192 180	183 492	8 997	174 495	1
	Visit hospitals districts to establish progress made on PMDS		Visit 8 hospitals and 3 districts to establish progress made on PMDS	Agreed outputs were achieved	None					
	Establish progress made on SMS		2 Workshops and one on-one planned	Achieved	None					
	Develop, review and submit policies		Review 2 policies and develop Incentive Policy	HIV and AIDS and Selection Policies reviewed and Incentive Policy developed and submitted	None					
	Visit institutions to facilitate the development of EE (Employee Assistance) Plans		Meeting with the Department of Labour and visited 20 hospitals, 1 District Office and the College	Achieved	None					
	Liaise with PERSAL Manager		Re-submitted tender to update personnel information to HR Director	Not achieved	IT Director concluded PERSAL update could be done in-house					

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	Advertising and apointment of personnel		Fill Admin Clerk post	Not achieved	Post not filled awaiting HOD approval					
TOTAL						2 281 088	456 400	221 839	234 561	1

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UNIT: LABOUR RELATIONS										
Develop, maintain and promote sound employer-employee relations.	Personnel 10 Dissemination of Labour Relations information : Inductions Capacity Building	4 Inductions and 12 Capacity building for Labour Relations officers and Managers	1 Induction and 3 workshops on LR and 6 specialized capacity building for LR officers	1 Induction workshop for 6 LR Officers 6 workshops on Dispute Resolution for supervisors /managers	3 extra capacity building for managers workshops / training were conducted	2 310 938 437 099	192 578 109 274	154 276	192 578 45 002	1 0
	Dispute Resolution : Grievances Disciplinary Hearings Appeals Conciliation Arbitration Labour Court reviews	100% attendance of grievances lodged / brought forward. Finalize all misconduct /appeals cases within Settle / Defend dispute declared	Balance brought forward from the previous year 44 cases and 10 handled per month 5 Conciliation cases referred and 1 arbitration case handled	12 Misconduct finalised and 2 grievances resolved, 4 conciliations settled and 1 arbitration referred to Labour Court for review of the award.	2 misconducts Grievances nil variance Conciliations hearing attended as scheduled No variance for arbitration					
	Collective Bargaining Attend PHWSBC MPHWSBC MPSCBC Strike Management and Handling	100% attendanc of 18 scheduled Bargaining meetings Zero tolerance for strike actions	2 National PHWSBC and 2 Provincial MPHWSB Chamber meetings planned	4 National PHWSBC and 2 Provincial MPHWSB Chambers attended	Exceeded planned activities by 2 extra National PHWSBC meetings attended					
	Compliance with Labour Legislations and Resolution	Seek Legal opinion on awards and related compliance orders	Attended legal opinions sought	2 legal opinions sought	None					
TOTAL						2 718 037	301 852	154 276	45 002	0

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UNIT: GENDER FOCAL POINT										
To monitor and evaluate transversal issues and oversee transformational issues.	Training 280 women on gender issues and VEP.	Train 280 women.	To train 70 women in Nkangala district.	40 women from Nkangala district were trained.	30 women outstanding.	300 000	75 000	58 000	17 000	
	Support initiative for youth, women, disabled, stakeholder and awareness program.	To hold a youth debate.	To hold a youth debate involving schools in the three districts.	The debate did take place in Witbank.	Gert Sibande and Ehlanzeni districts did not have any event because Education Department did not cooperate.	117 291	117 291	127 456	10 165	
	Develop the monitoring and the evaluation tool to measure the effectiveness of transformation process.	Develop a monitoring and evaluation tool.	To present the first draft to management.	National Department of Social Development have a tool and was forwarded to provinces.	None	310 000	60 000	0	60 000	1
	Appoint three personnel at provincial office.	To appoint personnel by July.	Appointments to be in July.	Appointments to be in July.	Appointments to be in July.	656 332	58 569	58 569	0	

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UNIT: INTERNAL AUDIT										
	Appointments and training of staff	Appoint and train the ff staff: 8 x AD, 16 x IA	Advertise AD, Appoint and train	Posts advertised	Appoint and train the ff staff: 8 x AD, 16 x IA	1 109 132	332 739		332 739	0
		Provide training of staff.	Pay salaries and employee benefits.	Appointment of three AD's Training on and IA framework	Appoint and train the ff staff: 5 x AD, 16 x IA	1 109 132	354 922		354 922	0
		Pay salaries and employee benefits.	Training, subscriptions workshops	IA workshops and IA training. Transfer 1DD, 2 AD and 2 IA from former Social Services	Appoint 3 AD and 12 IA	1 109 132	421 470		421 470	0
	To establish an internal audit activity that is fully resourced	Conduct internal audits as per the approved operational plan	Pharmaceuticals	Enkandustria and Middleburg depots Audited	Initial plan to audit strategic issues swapped with pharmaceuticals as requested by the Audit Committee		327 719		327 719	0
		Conduct internal audits as per the approved operational plan	Procurement	Performed at Head Office level			464 910		464 910	0
	To conduct effective and efficient internal audits, ad-hoc assignments and special investigations	Conduct special investigations and outsource forensic audit assignments.	Emergency medical services	Nkangala (KwaMhlanga and Mammothake EMS centres) and Ehlazeni(Themba)	EMS was given priority over PHC, PHC will be performed on September 2004		165 876		165 876	0
TOTAL						3 327 396	2 067 636	0	2 067 636	0

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UNIT: COMMUNICATION										
To improve co- orporate image	Improve relation with media	Improved relation with media	Develop media guideline and training	Media guidelines developed						
	To brand the Department	Well branded Department	Branding of the Head Office	Specifications developed						
	Production of the Departmental Newsletter	Four published Newsletters	1st Edition	The layout of the Newsletter has been designed						
	Production of media materials	Production of ten media materials	Produce one adertorial and media slot	Produced five advertorials						
	Maintain relations with the stakeholders	Maintained relations with the stakeholders	MUNMEC Meeting	Planning process has begun						

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UNIT: INFORMATION TECHNOLOGY										
To establish and Integrated Information Technology system platform to assist management in strategic decision making	Salaries paid to personnel	Salaries paid to personnel	Salaries paid on 15th of each month	Salaries paid on 15th of each month	none	4 491 733	908 803	891 476	17 327	0
	Sustain IT Services	Improvement of service delivery	Buy Windows 2003 and Exchange 2003 Deploy 50% of servers Prepare server rooms	Software purchased and 50% deployed	none	1 747 000	1 027 000	2 087 988	-1 060 988	-1
	Improve IT Services	Rollout of Windows 2003	Do audit report on infrastructure Infrastructure improvement plan 15% of PC installed at CHC's Go out on tender for network specialist	Audit report on infrastructure is done 15 % Of PC installed at CHC	Request submitted	893 000	470 000	470 000	0	0
	Support the launch of Departmental Intranet and Internet Sites	Website launched	Servers are prepared and 100% of content received from communication is available	Web site was launched Servers have been prepared and 100% of content received from communication is available	none	150 000	50 000	50 000	0	0

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	Implement of Logis and Bas on terminal server to all facilities online	All facilities functional	Project plan finalized 35% implementation completed	35% of implimentation was completed	none	455 000	200 000	182 805	17 195	0
	Implement of PAAB and MIS on terminal server to all facilities online	PAAB implimented at all online facilities	MIS implimented at all hospitals	MIS implimented at all hospitals	none	1 133 388	244 188	244 188	0	0
	Improved Computer repair Procedures	Improvement of Computer repair Procedures	Plan and prepare computer repair tender	Restructure repair procedures	Not done due to other merge commitments	225 000	90 000	0	90 000	1
	Development of systems according to MISP	Development of systems according to MISP	Analyses of existing systems	Analysis ongoing	Coordination of units	1 656 000	414 000	414 000	0	0
	Assessment of current situation regarding pharmaceutical system	Assessment pharmaceutical system	Situation analyses of pharmaceutical system	Pharmaceuetical system analysed	none	50 000	25 000	0	25 000	1
	Centralize month end PAAB Printing	Centralize month end PAAB Printing	Plan and document printer center requirements	Printer centre planned	Shortage of office space	120 000	1 000	10 000	-9 000	-9
	Test Laboratory for technology trends	Test Laboratory planned	Plan and document test laboratory center	Test laboratory environment planned	Shortage of office space	260 000	20 000	20 000	0	0
	HCMS Implementation	HCMS Implementation	Support initiatives	Align with National	none	50 000	20 000	20 000	0	0
TOTAL						11 231 121	3 478 991	4 390 457	-920 466	-8

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UNIT: LEGAL SERVICES AND LEGISLATION											
Provide Legal Services	Personnel To provide legal services to the dept	Advise the dept on legal matters, interpret of statutes, preparation of legal documents and defend the dept on litigation matters in compli with court rules and laws	269 693 To advise the dept on legal matters, interpret statutes, prepare legal documents, defend the dept in litigation matters in compli with court rules and laws		Draft Delegations, Draft Service Level Agreements with Public Works and Amalgamated Healthcare, litigation matters, Summary on National Health Bill	1 078 772 3 638 189	269 693 819 094		469 187	269 693 819 094	1 1
TOTAL						4 716 961	1 088 787	0	1 088 787	2	
UNIT: INFORMATION MANAGEMENT											
OPERATIONAL BUDGET											
Implement and Manage Health Information Systems and support health workers in the usage of Health Information	Training Information Officers, Hospital Information Admin. Clerks, - Use of Software, data collation and data collection tools, collection, capturing and report generation	1. Implement Geographic, District Health Information, Web-based Notification, Anti-retroviral, Perinatal Problem Identification, National Tertiary Services Information, Choice on Termination of Pregnancy, Sterilisation, Electronic TB, Vital Registration, Hospital Revitalisation Information Systems.	Create and Compile a facility list Generate Maps with facilities, population according to municipal areas, disease profiles and health facilities.	Facility list Compiled Maps generated	PPIP workshops not yet conducted.	772 560 237 951	144 856 113 670	119 326 124 281	25 530 10 611	0 0	
			Training- Info. Managers and Hospital Info. Clerks, on data collecting tools and systems software	National Tertiary services grant workshop conducted (National and Provincial facilitators)							
			Attending provincial and National Information meetings.	National training (2 provincial and district)							

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				Info. Officers on Web-based - based notification system.						

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				Winter School of Public Health attended by Information Officers (Research Surveys, Advanced Computerised DHIS, Financial Information for Managing Health Services						
				2x National Strategic planning meetings						
				1x EPI. 2x Strat. plan provincial.						
			18 Laptops bought for Information Officers	All computers received from IT and allocated to owner						
2. Maintain a Health Research system and database	Hold research committee meetings	Coordinate for a research workshop	Compile Research Priorities with Programme and Info. Managers	2x Research committee meeting held	108 154	27 039	25 828	1 211	0	
	Coordinate research workshops for Committee members and/or Health workers	List all research priorities	List Research Priorities for Senior Management and 2 National	Research priorities listed						
	Review of research proposals by Committee members		Funding for IMCI and Ante - Natal research projects	Funding for an IMCI and Ante-Natal research projects						
TOTAL										

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UNIT: OFFICE OF THE CHIEF FINANCIAL OFFICER										
Personnel						17 468 874	4 946 919	2 580 066	2 366 853	0.48
Objective: To ensure effective financial management through sound budgeting and budgetary control practices, the operation of internal controls and timely production of financial reports.	Monitor the expenditure of the department	Expenditure monitored	Monitor the expenditure of the department	Expeniture monitored by means of monthly reports		N/A				
	Provide monthly, quarterly and yearly reports to management	Financial reports	Provide monthly, quarterly and yearly reports to management	In Year Monitoring reports, Reconciliation of the Paymaster General Report, Ledger Reconciliation, Annual Financial Statements prepared timeously		315 378	70 545	104 624	-34 079	-0.48
	Implement financial policies and timely production of financial reports	08 financial policies	2 workshops on financial policies	2 workshops conducted and 3 financial policies drafted		2 000 951	553 488	590 052	-36 564	-0.07
	To conduct 2 training workshops on financial reporting to financial officers and managers.	workshops conducted on In Year Monitoring	2 workshops	2 trainings on IYM conducted for programme managers.		413 000	52 767	47 909	4 857	0.09

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	Manage the assets of the department	Updated asset registers	Barcode assets and collect information on assets to be written-off	Assets barcoded, information collected, Disposal and Condemning Committees constituted at institution level, asset register 80% updated.	20% to be updated in the remaining quarters	1 360 149	340 037	108 675	231 363	0.68

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	Prepare the monthly closure of the books of account	Books of account closed timeously	Prepare the monthly closure of the books of account	Books of account closed timeously for all months		374 200	93 525	86 868	6 657	0.07
	To maintain the ledger accounts of the department.	Ledger accounts updated	To maintain the ledger accounts of the department.	All accounts that must have a zero balance at month end and at year end were cleared timeously		374 000	93 525	86 868	6 657	0.07
	To conduct payroll verification and facilitate physical verification	Payroll verified	To conduct payroll verification and facilitate physical verification	Payroll verification not conducted		346 462	86 616	9 216	77 400	0.89
	Monitor the adherence to treasury guidelines and treasury circulars	Adherence to treasury guidelines and circulars monitored	Monitor the adherence to treasury guidelines and treasury circulars	Submission made but not according to Treasury stipulated		193 742	48 436	9 050	39 386	0.81
	Submission of the budget estimates in line with treasury timelines	Budget estimates in line with treasury timelines	Submission of the budget estimates in line with treasury timelines	Submission made but not according to Treasury stipulations		101 431	25 358	1 933	23 425	0.92
	Increase revenue collection to meet the monthly target.	Monthly targets met	Increase revenue collection to meet the monthly target.	Meeting with all 3 Districts were held with all revenue stakeholders from the institutions		244 420	61 105	16 042	45 063	0.74

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	Collection of outstanding debts due to the department and banking it promptly	Cleared debt account	Profile the debt account per institution	Debtors control was effected but not to satisfactory levels due to shortage of staff		290 614	72 654	14 507	58 147	0.80
	Monitor the adherence to monthly Cash flow projections.	Cash flow monitored	Monitor the adherence to monthly Cash flow projections.	Cash flow monitoring was done daily		152 147	38 037	2 957	35 080	0.92
	Monitor and manage the procurement of goods and services, ensure the efficiency of procurement (LOGIS) fleet management systems	Adherence to treasury guidelines and circulars	Monitor and manage the procurement of goods and services, ensure the efficiency of procurement (LOGIS) fleet management systems	Three sites live on LOGIS		3 781 930	945 483	443 249	502 234	0.53
	Administration of 142 MG vehicles	Vehicles managed	Administration of 142 MG vehicles	142 MG vehicles administered		57 216 202	14 304 051	2 685 813	11 618 238	0.81
UNIT: PRIMARY HEALTH CARE										
Objective: To develop District Health System in the Province	Personnel	2	-	-	-	922 819	149 823	149 307	516	0
	Appoint personnel for District Health System	Appointed personnel for the DHS	To appoint: 1 X Director: DHS 1 X A/D: Information 1 X Senior Administration Officer	Approval of a Assistant Director to begin on the 01 August 2004 for period of 3 months	Post not yet in organogram awaiting approval from workstudy Motivation forwarded to the Human Resource Manager.	1 387 050	0	0		

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Objective: To develop the policies and protocol for the implementation of the Primary Health Care package	Develop a draft on supervision policy	Policy draft on PHC supervision produced	1 policy document approved	1 draft policy approval	Needed inputs from facility Managers and PHC Managers	467 012	202 017	52 192	149 825	1
TOTAL						2 776 881	351 840	201 499	150 341	0

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			APRIL - JUNE 2004			APRIL - JUNE 2004				
			PLANNED	ACHIEVED	VARIANCE	BUDGET PERFORMANCE	1ST QUARTER BUDGET	EXPENDITURE	VARIANCE AMOUNT	VARIANCE %
UNIT: HOSPITAL SERVICES										
Objective: Develop and improve delivery of services at Provincial Hospitals	Personnel					1 608 293	326 000	144 775	181 225	1
		Improve quality of care at District, Regional and Tertiary Hospitals	Establish accreditation system in pilot sites	Programme launched		1 009 147	75 000	56 495	18 505	0
Objective: Develop and improve delivery of services at Provincial Hospitals		Fully staffed and functional provincial Directorate	Appointment and establish offices for new staff	Post still to be created and advertised	Posts were not created and advertised due to the moratorium	1 719 999	130 000	0	130 000	1
		Operational budget				1 120 853	178 000	110 551	67 449	0
UNIT: SPECIALISED SERVICES										
Personnel:	Develop and Support a functional unit	Pay Salaries to Personnel	Pay salaries to Personnel	Salaries paid to 3 officials		5 734 530	879 953	0	879 953	1
Operational Budget						355 200	44 400	0	44 400	1
Develop a fully functional Specialised services unit	Personnel recruitment	24 personnel	9 personnel	5 personnel	-4	0	44 400	0	44 400	1
2. Develop and support specialised services	Plan for FPS takeover	Readiness to take over FPS in 2005	Situational report regarding FPS	More aware regarding the services	None	0	44 400	0	44 400	1
3. Monitor and evaluate the specialised services	Conduct situational analysis of specialised services					0				
	Appoint personnel and define functions of the unit	A functional information unit	Data collection options	Post for Information officer created	-	39 463	9 463	0	9 463	1
TOTAL						6 129 193	1 022 616	0	1 022 616	1

PROGRAMME MEASURABLE	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 %
DIRECTOR: HEALTH PROGRAMMES										
						1 834 455	998 973	179 176	819 797	1
Personnel:	Pay Salaries to Personnel	Pay Salaries to Personnel	Pay Salaries to Personnel	Salaries paid to 2 officials	Only 2 Officials in section	1 093 058	182 732	135 230	47 502	0
Operational Budget						741 397	338 400	43 946	294 454	1
1. Provide strategic and management support to 13 Health Programmes	1. Lead Health Programmes on Strategic Planning. 2. Coordinate operational plans for Programmes	1. Lead Health Programmes on Strategic Planning. 2. Coordinate operational plans for Programmes. 3. Establish an office for the Directorate	1. Develop a training manual for programme planning 2. Train Programme coordinators on guidelines for developing programme plans 3. Purchase computers and office furniture for support staff	Furniture and computers were ordered.	Not all were delivered and paid for.	242 497	223 000	20 300	202 700	1
2. Coordinate and support the development of Health Programmes	1. Perform an audit of the 13 Health Programmes. 2. Facilitate training and development of PPC's according to needs	1. Perform an audit of the 13 Health Programmes. 2. Facilitate training and development of PPC's according to needs.	1. Develop a tool for auditing Health Programmes 2. Administer a questionnaire to the district coordinators of health Programmes			76 000	24 000	7 120	16 880	1

PROGRAMME MEASURABLE	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 %
3. Facilitate the development of an integrated functioning of Health Programmes within a district health system	Initiate a consultative process for the development of a model for programme integration	Initiate a consultative process for the development of a model for programme integration	1. Convene 2 meetings with the district directors, CEO's and PHC coordinators. 2. Explore models for programme integration			158 500	50 000	7 900	42 100	1
4. Facilitate the development of Programme Specific Policies	Facilitate Programme Policy development at National and Inter Provincial level. 2. Develop programme specific Guidelines	Facilitate Programme Policy development at National and Inter Provincial level. 2. Develop programme specific guidelines	1. Give inputs to national Policies and adapt to Programme specific Provincial Policies			130 500	37 500	5 426	32 074	0
5. Monitor and evaluate Programme Specific Projects	Define indicators accordance with planned project outcomes. 2. Support Health Awareness Days. 3. Develop a tool for Programme integration	Define indicators in accordance with planned Projects	Visit Programme specific Projects			133 900	3 900	3 200	700	0
TOTAL						4 410 307	1 858 505	402 298	1 456 207	4

PROGRAMME MEASURABLE	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 %
COMMUNICABLE DISEASE CONTROL										
						3 961 641	906 500	344 698	561 802	1
Objective: Personnel expenditure. Ensure effective CDC by filling of all vacant posts	Personnel					2 520 641	600 000	308 969	291 031	0
	Advertise and appoint staff	Adequate staff to control communicable diseases in the Province. Well trained staff. Performance agreements in place	Advertise and appoint staff. Prepare documents for the appointment of Administrative clerk. Draft performance agreement in progress	Letter to appoint Administrative clerk submitted to management. Performance agreement drafted.	Post of admin. Clerk to be filled end of July	2 520 641	600 000	308 969	291 031	0
Objective: 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	Broadan knowledge to control communicable diseases in the Province. Well trained staff	Training seminars. Training seminars for CDC and training seminar for Infection Control	3 CDC training seminars and 1 ICN training seminar conducted	Only 4 training sessions held. Very few courses attended	390 000	90 000	33 034	56 966	1
Objective: 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 personel	Collection of data and information on outbreak control. To give full support on technical aspects through the cholera outbreak.	Support district staff with up to date information on technical issues surrounding the cholera outbreak. Attendance of courses. Literature and books to be bought. Appointment of consultants and training personnel	Cholera outbreak contained	Appointment of consultants and training personel poseponed. Very little time to attend courses	115 000	45 000	1 730	43 270	1

PROGRAMME MEASURABLE	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 %
Objective: Improve routine coverage of vaccines	Immunisation campaigns	Conduct immunization campaigns	Prepare for polio measles campaign	52 health care workers trained and support given for the polio and measles campaign	No other immunization campaigns launched	150 000	37 500	0	37 500	1
Objective: 95% cure rate of leprosy patients	Maintain active surveillance system					250 000			0	
Objective: To provide entomological support for effective and efficient vector control and to evaluate the Mpumalanga parasite control programme	Research studies and training	Bilharzia research. Follow up for data collection in order to write publications	Conduct research in the burden of schistosomiasis and soil transmitted helminth infections in primary school children in Mpumalanga	Research on urinary schistosomiasis initiated. 1940 patients in Ehlanzeni tested	Due to the cholera outbreak, research was postponed to start in the 2nd quarter	210 000	52 500	965	51 535	1
Objective: Ensure early diagnosis and treatment	Training of staff and maintaining active surveillance systems	Broadan knowledge to control communicable diseases in the Province. Well trained staff. Weekly nill reporting	Broadan knowledge to control communicable diseases in the Province. Well trained staff. Weekly nill reporting	Cholera outbreak contained	Funds during the 1st quarter were utilised from the drought relief fund duing yhe cholera outbreak.	216 000	54 000	0	54 000	1
Objective: Percentage early warning systems in place for prevention and control of communicable diseases	Active surveillance systems and research	Innitiate and maintain surveillance systems	Surveillance system maintenance	AFP surveillance above National standard	Funds during the 1st quater were utilised from the drought reliefe fund during the cholera outbreak.		27 500	0	27 500	1
TOTAL						10 333 923	2 413 000	998 365	1 414 635	7

PROGRAMME MEASURABLE	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 %
CHRONIC DISEASES AND GERIATRICS										
Personnel:	Pay Salaries to Personnel	Pay Salaries to Personnel	Pay Salaries to Personnel	salary for one personnel was paid at Tonga	Transfer of paypoint was not done by human resource	1 017 091	254 273	0	0	0
Operational Budget										
To establish and support a team for chronic and geriatric care	1. Purchase a computer, printer and labtop 2. Purchase office furniture, motivation of a cellphone allowance 3. Health sites visits 4. Motivation for appointment of staff	Computer, cellphone, printer, laptop	1. Develop a training manual for programme planning 2. Train Programme coordinators on guidelines for developing programme plans 3. Purchase computers and office furniture for support staff	Computer, printer and laptop ordered, furniture not ordered because there is no office space	Computer, laptop were ordered but were not delivered	100 000	50 000	27 752	22 248	0
To improve quality of care to people with chronic diseases	Increase number of trained health professionals on management of chronic diseases	Decrease number of patient dying of chronic disease .Early diagnosis of patients with chronic diseases	To train health professional on National policy guidelines	106 nurses were trained on chronic diseases. Winterschool was attended in Cape town	The statistics not available to determine if there is decrease	250 000	50 000	32 191	17 809	0
To increase accessibility of health services to older and frail persons	Negotiate for free health services for older persons decreasing waiting time .To impliment policy guidelines on the care of elderly	Establishment of support groups for elderly. Separate ques for elderly.	Training for health personnel on care of older persons .Formulation of policy guidelines on the care of older persons	4 support groups were launched	Still to roll out the support groups to other districts. Training for the policy guidelines for older persons planned for next quarter	98 700	24 675	14 716	9 959	0
TOTAL						1 465 791	378 948	74 659	50 016	1

PROGRAMME MEASURABLE	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 %
ENVIRONMENTAL HEALTH										
						183 413	391 379		391 379	1
						556 293	139 073	53 468	85 605	1
To maintain and extend the staff establishment to be able to manage and control malaria in the affected areas	Personnel Advertise and appoint Admin Clerk	Adequate support staff to Programme. Well trained staff. Performance agreements in place	Fill the post of AC. Performance agreements in place	Memorandum to advertise vacant post to management. Performance agreements drafted	A C post not filled. Post not advertised					
Facilitate the correct placement and monitoring of the Community EHO's	Operational Facilitate the placing, orientation, monitoring and evaluation of the Community Servers	Well functioning of the Community Servers	Facilitate orientation of the Community Servers	Oreintation completed.	None	52 720	252 306	206 341	45 965	0
							7 500	6 850	650	0
	Attend National meetings, seminars and conferences	Well functioning EHS	Attend meeting, seminars and conferences	Attended	None		40 000	39 500	500	0
	All EHO's with signed job descriptions	Well functioning EHS	Facilitate workshop in the writing of job descriptions	Trained 75 EHO's in the writing of job descriptions	None		20 000	9 240	10 760	1
Reduce the environmental pollution health risk related to the movement of persons, consignments and consumer goods	30 Port health officers trained on Port Health	Effective Port Health Officers	Facilitate training on Port Health	Trained 60 EHO's on Port Health	The training was held centrally and the facilitators funds could be used to train additional EHO's		30 000	29 945	55	0

PROGRAMME MEASURABLE	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 %
Reduce the environmental pollution through hazardous Substances control	30 EHO's trained on Hazardous Substances control	Effective EHO service related to Hazardous Sustances control	Facilitate workshop on Hazardous Substances	Trained 75 EHO's on Port Health	The training was held central and the facilitators funds could be used to train additional EHO's		40 000	54 257	-14 257	0
	Well resourced offices	Effective Port Health Officers	Purshase computers and furniture for Port Health and Hazardous substance EHO's	Only one laptop purshased	Due to the Cholera all the quatations could not be obtained		102 306	66 549	35 757	0
Reduce the environmental pollution through development of auditing tools for EIA	Facilitate a workshop to develop provincial guidelines	Facilitate a workshop to develop provincial guidelines	Facilitate a workshop to develop provincial guidelines	Not done	National Dept only appointed a consultant in July to facilitate the National process		12 500		12 500	1
TOTAL						792 426	1 035 064	466 150	568 914	3

PROGRAMME MEASURABLE	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 %
EYE CARE										
Personnel:	Coordinating the Eye Care activities	Pay Salaries to Personnel	Pay Salaries to Personnel	Salaries paid to 2 officials		752 308	188 077	211 471	-23 394	0
Operational Budget						741 397	338 400	23 415	314 985	
To train 10 Ophthalmic Nurses to do refraction and supply spectacles.	All paper work has completed, 10 Nurses will go for training in July/August	10 will be trained to perform refraction and supply spectacles.	10 refraction trained nurses to perform refraction	Supplied 118 spectacles from Dept ans 322 spectacles from sponsors	Used the previously stocked spectacles. New supply in Sept	205 475	51 367	5 238	46 129	1
To perform 2200 cataract operation in the province, to increase the cataract surgery rate.	Bureau is conducting cataract surgery tours as well as in the hospitals.	2200 cataract surgeries to be performed.	550 cataract surgeries	414 Cataract performed	No invoice	410 950	102 737	9 016	93 721	1
To screen 20000 patients for different eye conditions through out the province	Screening of the patients in different facilities and pension pay points.	20000 screenings to conducted	6000 screenings	6311 screening	311 screenings not performed	205 475	51 369	9 161	42 208	1
TOTAL						2 315 605	731 950	258 301	473 649	3

PROGRAMME MEASURABLE	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 %
HEALTH PROMOTION										
Objective: To establish an integrated health promotion service to empower communities to increase control over and improve their health	Personnel					1 261 079	263 385	76 333	187 052	0
	Operational					1 576 839	200 000	209 422	9 422	1
	Establish integrated HP service to increase community's health literacy	Database Meetings Monitoring and evaluation	0	0	Lack of support	77 500	0	0	0	0
	Institute social and public awareness in regard to priority areas as per strategic plan	Zero	Community mobilisation iro Cholera Celebra World Health Day Polio/measles campaign	Cholera radio adverts, flyers and banners produced and distributed Printed and distributed Zulu Patients' Rights posters, Bilharzia National World Health Day at Moloto village	Cholera outbreak Unplanned national World Health Day	600 000	100 000	160 984	60 984	2
Improve sanitation and water safety	Workshops	0		0		115 000	0	0	0	0