

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 %
	To promote health by supporting PHC programmes	Role out IMCI household community component	0	0	Lack of support	330 000	100 000	5 440	94 560	
	Capacity building	Training workshops, courses, conferences and cluster conference	0	Prov Co-ord attended World Conference on Health Promotion Youth Risk Behaviour Survey Attended Public Health Conference	Unplanned events	200 000	0	24 783	24 783	
	To support the establishment and maintenance of 18 Health Promoting Schools	Role out of HPS, launches of new HPS, maintenance, monitoring and evaluation	0	1xWorkshop held 1xSchool launched	None	28 000	0	4 240	4 240	
	Establish HP resource centre	Operational resource centre	0		None	101 632	0	0	0	
	Establish sense of responsibility in Patients' Rights	Empowerment of health workers and communities	0	6 workshops held	Unplanned workshops	124 707	0	13 975	13 975	
TOTAL						4 414 757	663 385	495 177	395 016	3

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HIV AND AIDS, TB AND STI										
EQUITABLE SHARE										
TB										
To increase TB cure rate in the Province	Establish 3 TB/HIV pilot projects	3 pilot projects established	0	0	0	188 126	47 031	0	0	
	Establish TB Care teams	13 Care teams established	3	0	3	500 000	125 000	0	0	
	Train Health Professionals	200 Health Professionals trained	150	150	0	400 000	100 000	45 000	55 000	0
	Engage relevant stakeholders on sputum turnaround time	Relevant Stakeholders engaged (NHLS, CDC, SANTA)	3	0	3	8 100	0	0	0	0
TOTAL						1 096 226	272 031	45 000	55 000	0
CAPACITY BUILDING										
To provide funds to ATTIC to train health care workers and communities on HIV and AIDS/TB/STI	Provide funds to ATTIC	ATTIC funded	ATTIC funded	0	0	1, 250, 000	0	0	0	0
TOTAL						1, 250, 000	0	0	0	0
AWARENESS EDUCATION										
To raise public awareness on HIV and AIDS/STI and TB	Conduct public awareness campaigns	3 Awareness campaigns and 52 radio slots conducted	1 Awareness campaign conducted	0	1	1 000 000	250 000	0	0	0

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RESEARCH AND SURVEILLANCE										
To commission research on accessibility and quality of HIV and AIDS services	conduct research on the accessibility of services	Research conducted	1 research conducted	0	0	150 000	37 500	0	0	0
	conduct research on the effectiveness of NGOs/CBOs interventions in the Province	Research conducted	1 research conducted	0	0	150 000	37 500	0	0	0
	Conduct an annual mapping of HIV/TB and AIDS services in the Province	Mapping conducted	1 mapping done	0	0	300 000	75 000	0	0	0
TOTAL						600 000	150 000	0	0	0
INTEGRATED NUTRITION										
EQUITABLE SHARE										
						1 834 455	253 134	174 130	79 004	0
Personnel:	Pay Salaries to Personnel	Pay Salaries to Personnel	Pay Salaries to Personnel	Salaries paid to 3 officials	All budgeted posts not filled	1 093 058	182 732	135 230	47 502	0

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MALARIA CONTROL										
						13 219 266	3 179 275	2 317 929	861 346	0
Personnel: To maintain and extend the staff establishment to be able to manage and control malaria in the affected areas	Salaries paid to personnel. Adequate staff to control malaria in the province. Appointment of 100 temp spray operators. Well trained staff with performance agreements	Pay Salaries to Personnel. Appointment of temp spray operators. Trained staff. Signed and implemented performance agreements	Salaries paid to personnel. Filling of Dep Dir post(Programme Manager) Advertise and appoint critical staff which include 1 Asst Dir Research, 4 ASO. Prepare documents for the appointment of 100 temp spray operators in Aug04. Draft performance agreements for all staff. Capacity building for MCP staff	Memorandum to advertise critical vacancies submitted to management. Letter to appoint 100 temp spray operators submitted to management. Performance agreements drafted. Capacity building: 8 staff attended national review and planning meeting and presented programme activities. Malaria in-house training	Variance due to vacant unfilled posts. Awaiting approval to advertise and fill posts. Awaiting the appointment of the Dep Dir	13 219 266	3 179 275	2 317 929	861 346	0

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Operational Budget										
To Manage and control malaria in the affected areas through vector control with the spraying of 85% of the targeted structures	Residual indoor spraying	Spraying of 85% of the targeted structures	Spraying of Sabi Sands in Apr04. To achieve an 85% spray coverage. To order insecticides and pump spares for spraying operations. Maintenance of All databases	Sprayed 151 structures during Apr04 in Sabi Sands. Unsprayed:21 structures. Spray coverage: 87.79%. Maintained all MIS databases.	Problems with Logis system , could not obtain orders to purchase insecticides, pump spares and to prepare for the transmission season. No preparations for the transmission could have been done.	3 304 218 1 000 000	571 000 0	317 262 0	253 738 0	0 0
To render efficient malaria control services by ensuring that the relevant equipment, consumables and tools are readily available and through sharing and utilizing malaria data /information. To purchase required malaria equipment and consumables and to implement an integrated malaria information system	Purchasing of equipment, consumables. Payment of services. Maintaining malaria stations. Procurement of stationary. Develop and implement	Renovation and construction work at Tonga spray training centre. Electrical works at Tonga. Purchasing of uniform, stationary. Payment for faxes, copiers, telephones, S+T, transport	Renovation and construction work at Tonga spray training centre. Electrical works at Tonga. Purchasing of uniform, stationary. Payment for faxes, copiers, telephones, S+T, transport	Still in process to try and obtain orders to achieve targets	Problems to procure goods due to Logis	2 304 218	571 000	317 262	253 738	0

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MENTAL HEALTH										
To draw a discussion policy document	Conduct a task team meeting	Mental Health Policy	A discussion document	Meeting Schedule	Discussion document	18 000	2 000	300	1 700	1
Establish Mental Health Review Boards	Develop a recruitment process	One Mental Health Review Board	Lost of stakeholders	Recruitment process	List incomplete due to the lack of a psychiatrist in the public service	12 000	250	250	0	0
Develop programmes for substance and suicide prevention	Situational analysis	Programmes for substance abuse and suicide prevention	Document on situational analysis+F113		No situational analysis conducted due to unappointed AD's	20 000	1 000	0	0	1
Conduct one provincial mental health campaign against substance abuse	Plan and conduct the campaign	One provincial campaign	One provincial campaign	One provincial campaign		115 000	115 000	115 000	0	1
TOTAL						165 000	118 250	165 500	47 250	0

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MOTHER, CHILD AND WOMEN'S HEALTH										
Personnel:			Statutory obligation							
Objective: To have all the required staff	Salaries paid to personnel		Salaries paid to personnel. Conduct interviews, appoint Deputy Director and three Assistants Directors	Interviews conducted, still awaiting appointments		2 155 918	158 732	55 446	103 286	1
To reduce morbidity and mortality in the under five years children	To monitor the implementation of IMCI strategy. To train 16 IMCI facilitators		To conduct preparatory meetings for the IMCI Health Facility Survey which will be conducted in the 36 randomly selected facilities. To conduct IMCI Health Facility Survey. To train 16 IMCI facilitators	Three preparatory meetings were conducted. Training of surveyors was conducted on the 24th and 25th May at Badplaas Aventura. Fourteen surveyors were trained. Surveyors were divided into two teams each to go to Enhlazatshe and to Eestehoek clinic for testing of tools.		350 200	135 233	110 000	25 233	0
				The actual survey was conducted from 31st May to 11 June 2004. Sixteen facilitators were trained on the 3-7 May 2004 at Greenway Wood Resort						

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	Establish 3 Youth Friendly Services sites		To facilitate training of trainers on Youth Friendly Services. To facilitate training of health workers on value clarification and to conduct situational analysis. To purchase equipment for 3 Youth Friendly ServicesTo facilitate Youth Friendly Seminar for health workers on the 27 May 2004 at Loskopdam Aventura	Twenty nine Trainer of Trainers were trained at Witbank hospital on the 19-23 April. A situational analysis was conducted at six facilities at Ehlanzeni District. Three sets of 74 cm TV screen, home theatre system and VCR video cassette were purchased for Phola - Nsikazi CHC, Figtree clinic and Dundonald CHC.		404 000	130 667	35 667	95 000	1
	To conduct Midwifery Discussion Group meetings and serminar To attend National meetingsand workshops		To conduct Midwifery Discussion Group meetings. To facilitate one Provincial Midwifery Serminar	Two Midwifery Discussion Group meetings were conducted on the 28th April 2004 at Middelburg Hospital and in Nelspruit Gouvernment building 8 on the 23rd June 2004. One Human Rights Commission Seminar on Termination of Pregnancy (TOP) was conducted at Tonga Hospital on the 4th May 2004. The seminar was well attended by the community members, hospital staff, representatives from Youth commission and Council of Churches						Child and Youth Sub-Directorate from National office paid the caterers
TOTAL						2 910 118	424 632	201 113	223 519	2

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OCCUPATIONAL HEALTH										
ORAL HEALTH										
Personnel:	Advertise the post of Chief dentist	A dental unit that supports oral health care activities	1x Chief Dentist 3x District dentists 1xAdmin Clerk	None	-5 vacant posts	964 894	241 223	0	0	0
Operational Budget										
Support the rendering of oral health care in the Province	Recruit more dental staff in the Province	Dental unit with appropriate personnel	More community dentists remaining in Mpumalanga	Yes	0	185 800	116 000	0	0	0
TOTAL						1 150 694	357 223	0	0	0
REHABILITATION										
	Personnel	Fill all vacant posts	Fill all vacant posts	Only three of 7 posts filled	4 vacant posts	1 140 773	285 193	196 219	88 974	31%
	Decrease the backlog on assistive devices	750 Wheelchairs 500 hearing aids 2500 mobility assistive devices 500 assistive devices for blind people	500 Wheelchairs 500 Hearing Aids 1250 Mobility Assistive Devices 500 Assistive Devices for the Blind	Provincial needs analysis done	Purchasing was post poned to the third quarter as the province received R 4,500,000 from the National department of health	2 500 000	1 800 000	0	1 800 000	100%
	Develop, support and monitor maintenance and repair services for assistive devices	20 hospitals in the province rendering the service - Equipment- Purchase spare parts	20 Sets of Spare parts and equipment 8000 wheelchair Maintenance pamphlets printed	Proposal for the development of maintenance and repair services for assistive devices developed and submitted to management no feedback received yet. Tender specifications have been drafted, Maintenance pamphlets had been drafted	Awaiting approval of proposal on maintenance and repairs from senior management	522 000	422 000	0	422 000	100%

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	Facilitate monitor and support the implementation of free health service to people with disabilities	Relevant personnel trained on free health services systems and guidelinesBeneficiaries informed classified and issued with an identity card	3 District Workshops for relevant officials from hospitals on the administrative guidelines70 Therapists trained on the classification of People With DisabilitiesWorks hop with disabled people	3 X District Workshops presented, 1 X Workshop for 50 therapist presented on the classification of PWD. - these 50 therapists in return trained other therapists that did not attended the In total 112 therapists were capacitated to do the classification1 X Information sessions with the leadership from the disability sector, Administrative systems developed, service implemented in all hospitals in the provinceReceived posters and information booklets from the National Department of Health		100 000	52 900	23 500	29 400	55%

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	Facilitate implementation of rehabilitation service in all its components and at all levels	Mechanisms and strategies to coordinate, plan, develop support and monitor rehabilitation services	District rehabilitation forums 2X Rehabilitation Management Meetings Attend National Meeting Provincial Rehabilitation Professional forum Institutional Visits X2 Representation at National Physiotherapy	Host district rehabilitation forums Host rehabilitation management meetings Attend national meetings, Representation at National Physiotherapy forum Provincial Professional forums, Consultative Workshop with	Vacant posts impact negatively on the extent of activities implemented. The budgeted amount indicated includes operational costs for 7 officials working in the unit only 2 officials are working in the unit therefore the huge under expenditure	1 358 200	311 550	58 124	253 426	81%

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	Promote the human rights and social integration of people with disabilities	Participate in Disability Service outreach in weekParticipate in International day for Disabled peopleCommunity Based Life Skills Development Programme for People with disabilities	None Planned							
	Plan manage monitor and support the implementation of community based rehabilitation services implemented in partnership with the disability sector	According to signed contract and business plans	According to signed contract and business plans	Monthly reports, monthly monitoring meetings and field visits indicated that project are being implemented according to the signed bussinessplan	None					
TOTAL						5 620 973	2 871 643	277 843	2 593 800	3.67

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QUALITY ASSURANCE										
						340 710	85 177	0	85 177	1
Personnel:	Pay Salaries to Personnel		Pay Salaries to Personnel	Salary paid to 1 official	Only 1 Official in section					0
						412 120	103 030	16 580	86 450	1
To ensure availability of one office computer, one printer and one personal computer	Order for one computer, one printer and one personal computer placed.	To ensure availability of one office computer, one printer and one personal computer	Order for one computer, one printer and one personal computer placed	None		55 000	55 000	0	55 000	1
To facilitate availability of the 1 st draft of the Clinic Supervision Policy	2 nd draft of the Supervision policy discussed in May 2004. 3 rd draft circulated for inputs.	To facilitate availability of the 1 st draft of the Clinic Supervision Policy	To facilitate availability of the 1 st draft of the Clinic Supervision Policy	Done in March 2004		5 000	5 000	2 000	3 000	0
To conduct QA training	One training conducted at Ehlanzeni District	To conduct QA training	To conduct QA training in Ehlanzeni	Training plans reviewed next training later in year	Training not adequate	40 000	40 000	0	40 000	0
To support quality improvement initiatives	Meetings conducted and attended Presentations and baseline surveys in hospitals.	To support quality improvement initiatives	Meetings conducted and attended Presentations and baseline surveys in hospitals	Done		66 800	66 800	15 938	50 862	0
To visit 20 facilities to facilitate establishment of QA structures	20 Facilities visited: Ehlanzeni=7 :Gert Sibande=8 :Nkangala=5	To visit 20 facilities to facilitate establishment of QA structures	To visit 20 facilities to facilitate establishment of QA structures	Done						
TOTAL						919 630	355 007	34 518	320 489	3

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PROGRAMME 2										
NKANGALA DISTRICT										
DISTRICT MANAGEMENT										
Objective: Manage, co-ordinate and support the provision of health services of district health system	Personnel					10 403 434	2 128 290	1 867 062	261 228	0
			Filling of vacated posts within the financial year							
	Recurring current					6 747 293	1 433 997	424 771	1 009 226	1
			Training, monitoring and evaluating							
	Capital					4 940 000	1 408 750	0	1 408 750	1
		Purchase of vehicles and equipment								
TOTAL					22 090 727	4 971 037	2 291 833	2 679 204	1	

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DISTRICT HOSPITAL										
Objective:	Personnel					199 943 162	45 886 153	51 047 923	-5 161 770	0
Provisioning of level 1 hospital services in accordance with national norms and standards .	Advertizement of posts. Reqrutiment of staff and motivation for their appointments.	Provision of level 1 service. Quality improvement in service delivery.	Filling of vacated posts within the financial year							
	Recurring current					113 607 210	25 429 445	11 545 251	13 884 194	1
	Evaluate bed occupancy. Training and monitoring. Monitoring and evaluation. Consultation with stakeholders. Asses the needs to buy additional linen and patient clothing. Identify training needs. Plan training programme. Programme ABET. Identify maintenance needs and establish maintenance programme. Implement UPFS. PTC meetings.	Improvement in the accessibility of services. Establishment of a step down facility. Rendering of smooth administrative services. Maintenance of building. Improve procurement of stores and non store items. Improve management of pharmaceutical. Consultation with stakeholders. Asses the needs to buy additional linene and patient clothing. Identify training needs. Plan training needs. Programme ABET. Implement UPFS. PTC meetings.								
Objective:	Capital					14 751 990	4 658 318	1 211 672	3 446 646	1

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	Purchase of vehicles and equipments. Purchase equipment. Management of purchased vehicles and equipments.	Adherence to Batho-Pele and Patient's right charter.	Implementation of PMDS in line with appropriate appraisal techniques.							
TOTAL					328 302 362	75 973 916	63 804 846	12 169 070	0	

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COMMUNITY HEALTH CENTRES										
Objective: Increase the implementation of the PHC package from 50% to 60%	Personnel					42 651 174	8 764 212	10 777 130	-2 012 918	0
	Recruitment of staff and motivation for their appointments	Quality improvement in service delivery	Filling of vacated posts within the financial year							
	Recurring current					24 265 484	4 448 750	1 204 879	3 243 871	1
	Training advanced Mid, clinical training in PHC, PEP courses, Trauma and OPTH. Health education campaigns to improve TB cure rate. Tackling HIV and AIDS, PMTCT, VCT programmes	Improvement in the accessibility of services								
Capital					1 480 913	670 674	0	670 674	1	
Purchase of equipment	Adherence to Batho-Pele and Patient's right charter	Implementation of PMDS in line with appropriate appraisal techniques Provisioning of comprehensive PHC Services at CHC'S								
TOTAL					68 397 571	13 883 636	11 982 009	1 901 627	0	

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CLINICS										
Objective: Increase the PHC package and implementation from 50% to 60%	Personnel					42 667 418	11 090 457	9 832 279	1 258 178	0
	Recruitment of staff and motivation for their appointments	Quality improvement in service delivery	Filling of vacated posts within the financial year							
	Recurring current					46 384 563	10 344 673	2 359 399	7 985 274	1
	Training advanced Mid, clinical training in PHC, PEP courses, Trauma and OPTH. Health education campaigns to improve TB cure rate. Tackling HIV and AIDS, PMTCT, VCT programmes	Improvement in the accessibility of services								
Capital					1 611 978	402 995	0	402 995	1	
Purchase of equipment	Adherence to Batho-Pele and Patient's right charter	Implementation of PMDS in line with appropriate appraisal techniques. Provisioning of comprehensive PHC. Provisioning of outreach PHC services								
TOTAL					90 663 959	21 838 125	12 191 678	9 646 447	0	

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EHLANZENI DISTRICT										
DISTRICT MANAGEMENT										
Objective: Render comprehensive health services at institutions in Ehlanzeni	Provide professional and administrative support to all district facilities	Continuous monitoring and evaluation of the implementation of the PHC package and District hospitals' norms and standards.	Convene monthly DMT meetings	Senior District management team members met in April 2004 and every Mondays of each month to monitor and evaluate the rendering of primary and district hospitals services	District management monthly meetings could not be convened in May and June 2004 due to meetings called by the Provincial senior managers	14 261 540		80 940	14 180 600	1
			Conduct auditing of implementation of PHC and district hosp. Norms and standards	On 21 and 22 April 2004 All Primary health care managers and hospital managers attended a workshop to discuss improvement on the implementation of the PHC and District hospitals norms and standards	Mgobodzi CHC is not yet opened for 24 hours a day. Not all Primary health care facilities renders the core PHC package	10 129 200		348 092	9 781 108	1

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				Bhuga CHC opened for 24 hours and Sibange opened for 8 hours a day making services accessible.							
			Conduct quarterly expenditure reviews	Expenditure review conducted during 21 and 22 April 2004. Hospital and PHC managers given budget and critical items to be pre-ordered during the 1st quarter							
		Placement of orders for government vehicles during the first quarters	Order of vehicles worth R 3 million	Consultative meeting with all hospital and PHC stakeholders convened to jointly decide on the type and quantity of vehicles to be purchased	No vehicle actually procured and received	24 390 740		429 032	23 961 708		1
		To recruit and fill vacancies to facilitate service delivery	Motivate for adverts, selection of identified vacancies in the District Staff establishment as per organogram	Motivation for the advertisement of all critical posts done and forwarded to HR	No posts advertised						

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			Conduct quarterly quality assurance reviews	None	Shortage of Quality assurance manager for the district						
CLINICS											
Increase the implementation of the PHC package from 50 % to 60 % by the end of the financial year.	Personnel Provide preventative and promotative primary health care services in 63 clinics and 24 mobiles	Increase the implementation of the PHC package from 50 % to 60 % by the end of the financial year.	Convene meeting with all PHC manager to communicate identified deficiencies in the last PHC audit report and take appropriate action.	On 21 and 22 April 2004 a meeting was convened with all the PHC managers to discuss improvement on the implementation of the PHC package		35 883 155		11 167 449	24 715 706	1	
			Procurement of equipment, instrument and furniture for all primary health care facilities	Priority list of all required equipment has been drawn up for all the clinics in Ehlanzeni	Equipment and instrument not ordered, district office and hospitals, pending the expediting of the LOGIS system in the district office.	40 857 775		935 319	39 922 456	1	
TOTAL						76 740 930		12 102 768	64 638 162	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 %
COMMUNITY HEALTH CENTRES										
Objective: Provide health services in line with the comprehensive PHC package but excluding maternity services	Personnel Provide preventative and promotative primary health care services in 63 clinics and 24 mobiles	Providing all primary health care services including maternity care	Provide PHC services according to PHC package	Provided 50% PHC services according to PHC package. Community Health Centres at Burgersfort, Kabokweni and Bhuga extended open hours from 8 hours a day to 24 hours a day making the service more accessible to the public.	Provided 50% PHC services according to PHC package. 24 hours Services have been extended to Kabokweni, Burgersfort community health centres.	22 881 596 13 393 794		9 142 670 441 273	13 738 926 12 952 521	1 1
TOTAL						36 275 390		9 583 943	26 691 447	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 %
DISTRICT HOSPITALS										
Objective: Provide and improve quality of care in 7 district hospitals	Personnel	Provide and improve quality of care in 7 district hospitals	To improve the quality of care in accordance with National norms and standards for District Hospitals.	All district hospitals CEOs and hospital managers have been briefed on the district hospital norms and standards and copies thereof issued to all managers		139 765 172		59 602 086	80 163 086	1
						62 624 385		9 677 094	52 947 291	1
			To introduce accreditation programme for district hospitals.	Accreditation programme commenced by COHSASA in all 7 district hospitals in Ehlanzeni	No variance					
		Each hospital to procure basic equipment, instruments and furniture in accordance with the norms and standards for district hospitals	All CEOs and hospital managers have convened finance and standardisation committee meetings for the purpose of procuring equipment, instruments and furniture for the hospitals	Prioritised purchasing of equipment is pending owing to the issuing of orders						

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 %
			Establish and sustain 31 step down beds.	Business plans for the step down beds at Shongwe and Matibidi hospitals have been developed.	No variance					
			Establish Quality Assurance Committees at all hospitals	Quality assurance committees have been established in all hospitals	No variance					

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 %
TOTAL						202 389 557		69 279 180	133 110 377	1
GERT SIBANDE DISTRICT										
DISTRICT MANAGEMENT										
See Annexure A										
PROGRAMME 3										
EMERGENCY MEDICAL SERVICES										
To provide quality EMS and PPTS to all inhabitants of Mpumalanga	Effective and efficient EMS and PPTS	To provide quality EMS and PPTS to all inhabitants of Mpumalanga	Visit 28 EMS bases. Achieve 100% discipline. Refresher courses. Meet with Acting supervisors. Order Ambulance and equipment.	26 Bases visited. 80% discipline. Refresher courses presented. Meeting with acting supervisors. 45 Ambulances and equipment ordered	2 bases not visited. 20% discipline due to lack of appointment of officers	84 549 000	21 137 250	25 318 594	-4 181 344	0
TOTAL						84 549 000	21 137 250	25 318 594	-4 181 344	0
PROGRAMME 4										
ROB FERRIRA HOSPITAL										
Objective: Provision of comprehensive level 1 and 2 services and designated level 3 services	Personnel	Appointment of new staff.	Payment of existing staff and new appointees	21 Appointed new staff:	5 personnel not appointed	62 607 847	15 417 500	17 484 630	-2 067 130	0
	Procurement of goods and services	Procured goods and services	Procured goods and services	Procured goods and services	0	26 440 000	6 455 668	5 848 298	607 370	0
TOTAL						89 047 847	21 873 168	23 332 928	-1 459 760	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 %
WITBANK HOSPITAL										
1. Render a comprehensive level 1 and 2 service. 2. Provide a designated level 3 Health Care service.	1.Appointment of personnel: 1 Medical Mmx; 2 Snr Specialist; 3 CMO; 4 SMO; 3 AD Nursing; 5 PN; 3 EN; 5 ENA; 4 Allied Profs (2 AD); 3 Chief Personnel officers; 2. Procure essential equipment 3. Maintaining equipment and infrastrucutre 4. Provide level 1,2 and 3 Health Care services	1. Advertised and appointed personnel. 2. Level 1, 2 and 3 Health Care services provided. 3. Outreach level 2 Health Care services to District hospitals	1.Appointment of personnel: 1 Medical Mmx; 2 Snr Specialist; 3 CMO; 4 SMO; 3 AD Nursing; 5 PN; 3 EN; 5 ENA; 4 Allied Profs (2 AD); 3 Chief Personnel officers; 2. Procure essential equipment 3. Maintaining equipment and infrastrucutre 4. Provide level 1,2 and 3 Health Care services	1.Appointed of personnel: 1 Medical Mmx; 2 Snr Specialist; 3 CMO; 4 SMO; 3 AD Nursing; 5 PN; 3 EN; 5 ENA; 4 Allied Profs (2 AD); 3 Chief Personnel officers; 2. Procure essential equipment 3. Maintaining equipment and infrastrucutre 4. Provide level 1,2 and 3 Health Care services	4 Allied Profs (2 AD); 3 Chief Personnel officers		7 332 000	7 468 000	-136 000	0
TOTAL						0	7 332 000	7 468 000	-136 000	0
SPECIALISED HOSPITALS										
To Render Support to Specialised Hospitals	Support SANTA to provide TB patient care	Total number of inpatients cared in SANTA facilities	Patients admitted and discharged	17100 patient days per month	-	24 489 000	8 288 000	5 400 000	2 888 000	35
	Supportó life Care to provide quality chronic hospital psychiatric care	Total number of Inpatients cared for in Life care centres	Patients admitted and discharged	7290 patient days per month	-	9 434 000	2 358 500	2 829 628	-471 128	-20
	Support Bongani to Render TB care	Total number of inpatients admitted in Bongani hospital	Total number admitted and discharged	1500 patient days per month	-	8 409 000	2 186 340			

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 %
TOTAL						42 332 000	12 832 840	8 229 628	#VALUE!	15
PROGRAMME 6										
UNIT: TRAINING										
PRIMARY HEALTH CARE										
							0	0		
	Operations	4500	1322	1631	-309	3 700 000	450 000	278 401	171 599	0
TOTAL						3 700 000	450 000	278 401	171 599	0
ABET										
							0			
	Operations	600	600	588	12	2 200 000	733 333	860	732 473	1
TOTAL						2 200 000	733 333	860	732 473	1
BURSARIES										
							0			
	Operations	366		266	-266	15 000 000	5 000 000	10 343 743	-5 343 743	-1
TOTAL						15 000 000	5 000 000	10 343 743	-5 343 743	-1
OTHER TRAINING										
	Operations					1 300 000	194 985	407 010	-212 025	-1
TOTAL						1 300 000	194 985	407 010	-212 025	-1
NURSING COLLEGE										
	Personnel					27 081 000	6 770 250	6 867 079	-96 829	0
	Operations	403	403	403	-	4 880 000	1 220 000	233 917	986 083	1
TOTAL						31 961 000	7 990 250	7 100 996	889 254	0
EMS COLLEGE										
						0	0	65 162	-65 162	
	Operations	To train 45 students	15	15	-	1 400 000	350 000	108 610	241 390	1
TOTAL						1 400 000	350 000	173 772	176 228	1
TOTAL						55 561 000	14 718 568	18 304 782	-3 586 214	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 %
PROGRAMME 7										
ORTHOTIC AND PROSTHETIC										
Personnel:	Support to orthotic and prosthetic services	Resources necessary for orthotic and prosthetic services	Services	Services	Staff shortage	2 156 558	292 394	0	292 394	1
Operational Budget										
To deliver orthotic and prosthetic to 5000 people with disabilities living in the Province	Hospital care, clinics and mobile services	5000 people with disability	1200	200	-1000	8 363 442	145 450	0	145 450	1
TOTAL						10 520 000	437 844	0	437 844	2
LAUNDRY SERVICES										
Improve the quality of Laundry services in the District	Personnel expenditure	To motivate for filling of critical vacant posts - Snr. Laundry Manager.	The filling of the snr. Laundry manager's post not yet achieved			4 002 296	1 000 574	902 015	98 559	9,85%
Obtain sufficient linen for Nkangala District hospitals served by the Laundry.	Linen:		Quotations obtained and started submitting internal request memo's to the stores. Orders placed.	PA's to be printed. Orders placed.		2 500 000	625 000	38523 paid 830375 committed.	243 899	9,75%

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 %
Revitalise the Laundry Facility.	Public Works to inspect and give specifications with regard to the renovation of the Laundry building.	Not yet achieved				282 000	23 500	23 500		100%
Capital expenditure	Installation of new ironing machine, with folder plus a new 90kg washing machine	Ironing machine on order; expected delivery in 2 nd quarter. The new washing machine to be ordered in 2nd quarter.	Delivery expected in 2 nd quarter. Delivery expected later, probably in 3rd quarter only.			1,300,000 roll-over funds from 2003/2004 2,045,000.	1,300,000 396,161	Delivery in 2 nd quarter. Delivery expected in 3rd quarter.		
PHARMACEUTICALS										
To improve the management of Pharmaceuticals, by ensuring proper selection, procurement and distribution of drugs	Personnel To appoint appropriate staff for the main depot and for the prepacking depot. To train pharmacists and to provide induction for the newly appointed staff members. Buy furniture for the director's office and for the secretary	Staff members appointed and gone through induction.	Appoint staff for the the office Recruiting and appointing personnel Procure secondary references Training of personnel	Apointed some staff members, in house training for the pharmaceutical management	Buy references for the office. Training of other cartegories of personeel	4 293 752	1,1203,34	327, 992.79	702 342	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 %
PROGRAMME 8										
CLINIC EQUITABLE SHARE (CONSTRUCTION OF 6 CLINICS)										
Objectives : To construct, rehabilitate and renovate PHC facilities	Amsterdam CHC	Amsterdam CHC	Construct Community Health Centre	Project now 99% complete	1% of project outstanding	0	0	0	0	
	Moutse West CHC	Moutse West CHC	Construct Community Health Centre	Project now 98% complete	2% of project outstanding	0	0	0	0	
	Silindle CHC	Silindle Clinic (CHC)	Construct Community Health Centre	Proect 92% complete	8% of project outstanding	0	0	413 037	-413 037	
	Iswepe CHC	Iswepe Clinic (CHC)	Construct Community Health Centre	Proect 35% complete	65% of project outstanding	0	0	425 877	-425 877	
	Bhuga clinic	Bhuga clinic	Construct 8 hour Clinic	Project 99% complete	1% of project outstanding	0	0	102 673	-102 673	
	Moutse East Clinic	Moutse East Clinic	To get consultants appointed	Project 19% complete	81% of project outstanding	0	0	303 343	-303 343	
	Buffelspruit Clinic	Buffelspruit Clinic	To get consultants appointed	Project 59% complete	41% of project outstanding	0	0	0	0	0
	Kangema District Clinincs	Kangema CHC	New CHC	0%	0%	4 000 000	100 000	0	100 000	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 %
	Warberton District Clinincs	Warberton CHC	New CHC	0%	0%	5 000 000	0	0	0	
	Badplaas District Clinincs	Badplaas CHC	New CHC	0%	0%	5 000 000	0	0	0	
	Langverwagt District Clinincs	Langverwagt CHC	New CHC	0%	0%	5 000 000	0	0	0	
	Entombe District Clinincs	Entombe CHC	New CHC	0%	0%	4 000 000	0	0	0	
	Mananga District Clinincs	Mananga CHC	New CHC	0%	0%	4 000 000	0	0	0	
	Dark City Clinic	Dark City Clinic	New CHC	0%	0%	4 000 000	0	0	0	
	Head Office Clinic	Head Office Clinic	General	0%	0%	1 000 000	250 000	0	250 000	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 %
Accommodation	Shongwe Clinic	Shongwe Clinic	New Staff accommodation	0%	0%	400 000	25 000	0	25 000	0
	KwaMhlanga Clinic	KwaMhlanga Clinic	New Staff accommodation	0%	0%	949 000	50 000	0	50 000	0
	Amajuba Clinic	Amajuba Clinic	New Staff accommodation	0%	0%	800 000	150 000	0	150 000	0
	Themba Hospital	Themba Hospital	New Staff accommodation	0%	0%	1 400 000	200 000	0	200 000	0
	Sabie Hospital	Sabie Hospital	New Staff accommodation	0%	0%	800 000	150 000	0	150 000	0
	Mmamethlake Hospital	Mmamethlake Hospital	New Staff accommodation	0%	0%	1 050 000	50 000	0	50 000	0
	Verena Clinic	Verena Clinic	New Staff accommodation	0%	0%	350 000	0	0	0	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 %
	Lefiso Clinic	Lefiso Clinic	New Staff accommodation	0%	0%	350 000	0	0	0	
	Nokaneng Clinic	Nokaneng Clinic	New Staff accommodation	0%	0%	350 000	0	0	0	
	Amsterdam Clinic	Amsterdam Clinic	New Staff accommodation	0%	0%	350 000	0	0	0	
	Moloto Clinic	Moloto Clinic	New Staff accommodation	0%	0%	350 000	0	0	0	
	Perdekop Clinic	Perdekop Clinic	New Staff accommodation	0%	0%	350 000	0	0	0	
	TOTALS					39 499 000	975 000	303 343	671 657	0