

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter  
LIMPOPO

Sector: Social Development

Programme/ Sub-Programme	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>Substance Abuse Prevention and Rehabilitation</b>							
Number of drug prevention programmes implemented for children	3	3	3	3	3	3	3
Number of drug prevention programmes implemented for youth (19-35)	2	2	2	2	2	2	2
Number of service users who completed inpatient treatment services at funded treatment centres	-	-	-	-	-	-	-
Number of service users who completed outpatient based treatment services	450	113	38	112	70	113	34
<b>Care and Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	613	613	616	613	616	613	615
Number of older persons accessing community based care and support services	13 000	13 000	13 360	13 000	13 258	13 000	13 176
<b>Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	2 340	610	502	600	530	680	570
Number of children in conflict with the law awaiting trial in secure care centre's	900	200	206	200	202	300	208
Number of children in conflict with the law referred to diversion programmes	1 939	400	203	445	240	465	228
Number of children in conflict with the law who completed diversion programmes	662	170	230	170	204	180	231
<b>Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	294	294	272	294	290	294	288
Number of persons with disabilities accessing services in funded protective workshops	1 753	1 753	1 834	1 753	1 821	1 753	1 828
<b>Child Care and Protection Service</b>							
Number of children in need of care and protection placed in Child and Youth Care Centre's	1 174	1 174	1 010	1 174	1 043	1 174	1 002
Number of children accessing registered Early Childhood Development services	114 296	114 296	122 413	114 296	128 788	114 296	132 536
Number of children placed in foster care	6 600	1 649	1 812	1 649	1 405	1 651	1 481
<b>Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	15 400	3 365	2 669	3 365	3 793	3 365	3 531
Number of reported victims of human trafficking placed in rehabilitation programmes	5	2	-	1	2	1	-
<b>HIV and AIDS</b>							
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	40 000	40 000	36 997	40 000	46 590	40 000	43 446
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	300	-	-	-	-	-	-
<b>Social Relief Programme</b>							
Number of individuals who benefited from social relief of distress programmes	2 550	637	797	638	801	638	1 540
Number of vulnerable households accessing nutritious food through DSD programmes	4 100	4 100	893	4 100	1 904	4 100	2 147
<b>Care and Support Services to Family</b>							
Number of families participating in family preservation services	19 200	4 677	6 387	4 823	7 938	5 000	7 439
Number of family members reunited with their families	500	125	74	125	159	125	142
Number of families participating in the Parenting Programme	2 660	665	1 024	665	1 584	665	1 323
<b>Programme 3: Development and Research</b>							
<b>Youth Development</b>							
Number of youth development structures established	20	5	6	8	6	5	7
Number of youth participating in National Youth Service Programme	3 000	1 000	1 271	2 000	2 324	-	-
Number of youth participating in youth mobilization programmes	2 500	2 500	3 070	2 500	2 841	2 500	2 821
Number of youth participating in skills and entrepreneurship development programmes	200	-	-	200	357	200	596
<b>Sustainable Livelihoods</b>							
Number of households profiled	5 000	1 000	1 278	2 000	2 277	2 000	2 672
Number of communities profiled	25	15	17	10	8	-	7
<b>Institutional Capacity Building and Support</b>							
Number of NPOs assisted with registration	500	100	134	200	162	50	142
Number of NPOs capacitated according to the capacity building guideline	1 900	300	1 432	700	1 156	800	1 126
<b>Research and Demography</b>							
Number of Research Projects completed	2	-	-	-	-	-	-
Number of demographic profiles completed	1	-	-	-	-	-	-
<b>Population Capacity Development and Advocacy</b>							
Number of dissemination workshops for populations and development conducted	5	2	3	1	1	1	-
Number of stakeholders who participated in dissemination workshops for population and development	54	18	62	9	12	18	-
Number of stakeholders who participated in capacity building training	31	-	-	-	-	-	-

**D. MAFUBELU**

hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Social Development Department

Date: 04 02 2014

**G. Raset**

hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of Provincial Treasury

Date: 4 2 2014

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter  
LIMPOPO

Sector: Health

Programme / Subprogramme / Performance Measures

	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 545	R 545	R 714	R 545	R 654	R 545	R 584
PHC Utilisation rate	3.2	3.2	2.8	3.2	2.7	3.2	2.7
PHC Utilisation rate under 5 years	7.0 visits	7.0 visits	7.2 visits	7.0 visits	5.9 visits	7.0 visits	5.7 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	85.0%	85.0%	96.3%	85.0%	31.6%	85.0%	91.6%
Complaint Resolution within 25 working days rate	100.0%	100.0%	46.1%	100.0%	89.3%	100.0%	92.4%
<b>District Hospitals</b>							
Delivery by Caesarean section rate	15.0%	15.0%	18.9%	15.0%	19.5%	15.0%	21.5%
Inpatient separations - Total	270 435	67 000	54 539	67 000	64 733	67 000	58 178
Patient Day Equivalents - Total	1 723 137	430 000	395 782	430 000	427 086	430 000	415 276
OPD Headcount - Total	1 453 469	364 000	403 170	364 000	417 965	364	420 407
Average Length of Stay	4.0 days	4.0 days	4.5 days	4.0 days	4.2 days	4.0 days	4.5 days
Inpatient bed utilisation Rate	75.0%	75.0%	65.7%	75.0%	72.3%	75.0%	68.5%
Expenditure per patient day equivalent (PDE)	R 1 814	R 1 814	R 2 345	R 1 814	R 2 238	R 1 814	R 2 216
Complaint Resolution within 25 working days rate	100.0%	100.0%	68.7%	100.0%	99.5%	100.0%	87.2%
Mortality and Morbidity review rate	100.0%	100.0%	90.0%	100.0%	83.3%	100.0%	83.3%
<b>HIV and AIDS, TB and STI control</b>							
Total clients remaining on ART (TROA) at end of the month	232 500	188 325	162 929	202 275	176 554	216 225	120 620
Male condom distribution rate	19.0	17.0	10.5	17.0	17.0	17.0	14.8
TB (new pulmonary) default rate	5.2%	5.2%	4.8%	5.2%	4.8%	5.2%	4.7%
TB AFB sputum result turn around time under 48 hours rate	30.0%	30.0%	23.6%	30.0%	21.3%	30.0%	20.5%
TB new client treatment success rate	68.0%	68.0%	72.9%	68.0%	64.7%	68.0%	73.1%
Percentage of HIV/TB co-infected patients placed on ART	85.0%	85.0%	58.8%	85.0%	59.3%	85.0%	46.4%
HIV Testing Coverage	95.0%	95.0%	7.1%	95.0%	9.5%	95.0%	6.2%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	100.0%	100.0%	91.7%	100.0%	89.5%	100.0%	87.5%
Vitamin A coverage 12 - 59 months	60.0%	60.0%	30.8%	60.0%	34.1%	60.0%	39.3%
Measles 1st dose under 1 year coverage	100.0%	100.0%	106.5%	100.0%	100.3%	100.0%	95.6%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	100.0%	100.0%	106.5%	100.0%	114.1%	100.0%	109.6%
Rota Virus (RV) 2nd Dose Coverage	100.0%	100.0%	111.3%	100.0%	121.3%	100.0%	111.2%
Cervical cancer screening coverage	65.0%	65.0%	56.8%	65.0%	78.7%	65.0%	88.4%
Antenatal 1st visits before 20 weeks rate	50.0%	50.0%	32.6%	50.0%	40.4%	50.0%	32.4%
Children under 5 years diarrhoea with dehydration incidence	165.6	170.0	1.0	169.0	1.1	166.0	0.5
Children under 5 years pneumonia incidence	43.0	45.0	2.4	44.5	2.7	44.0	1.0
Infant 1st PCR test positive within 2 months rate	1.9%	1.9%	2.8%	1.9%	2.8%	1.9%	2.4%
<b>Programme 3: Emergency Medical Services</b>							
EMS operational ambulance coverage	1.80	1.80	0.40	1.80	0.34	1.80	0.50
EMS P1 urban response under 15 minutes rate	60.0%	60.0%	67.4%	60.0%	61.5%	60.0%	53.6%
EMS P1 rural response under 40 minutes rate	60.0%	60.0%	56.6%	60.0%	60.4%	60.0%	56.6%
EMS P1 calls response under 60 minutes rate	70.0%	70.0%	77.0%	70.0%	81.8%	70.0%	59.5%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Delivery by Caesarean section rate	24.0%	24.0%	22.0%	24.0%	24.8%	24.0%	25.1%
Inpatient separations - Total	65 694	16 423	12 807	16 423	17 860	16 423	17 435
Patient Day Equivalents - Total	569 337	141 334	117 727	141 334	133 057	141 334	134 859
OPD Headcount - Total	469 138	117 284	110 913	117 284	96 393	117 284	108 407
Average Length of Stay	4.9 days	4.9 days	5.9 days	4.9 days	5.3 days	4.9 days	5.3 days
Inpatient bed utilisation Rate - Total	60.0%	60.0%	52.4%	60.0%	67.7%	60.0%	66.1%
Expenditure per patient day equivalent (PDE)	R 2 400	R 2 400	R 2 875	R 2 400	R 2 572	R 2 400	R 2 470
Complaint Resolution within 25 working days rate	100.0%	100.0%	97.6%	100.0%	99.4%	100.0%	98.0%
Mortality and Morbidity review rate	100.0%	0%	80.0%	100.0%	60.0%	100.0%	60.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Delivery by Caesarean section rate	0%	0%	0%	0%	0%	0%	0%
Inpatient separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Inpatient bed utilisation Rate - Total	0%	0%	0%	0%	0%	0%	0%
Expenditure per patient day equivalent (PDE)	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Complaint Resolution within 25 working days rate	0%	0%	0%	0%	0%	0%	0%
Mortality and Morbidity review rate	0%	0%	0%	0%	0%	0%	0%
<b>Tertiary Hospitals</b>							
Delivery by Caesarean section rate	30.0%	30.0%	26.2%	30.0%	23.9%	30.0%	27.1%
Inpatient separations - Total	40 254	10 063	8 241	10 063	9 756	10 063	9 993
Patient Day Equivalents - Total	349 271	349 271	93 529	349 271	87 317	349 271	29 556
OPD Headcount - Total	280 821	280 821	74 150	280 821	70 205	280 821	83 214
Average Length of Stay	6.0 days	6.0 days	8.1 days	6.0 days	7.3 days	6.0 days	7.2 days
Inpatient bed utilisation Rate - Total	72.0%	72.0%	73.3%	72.0%	78.1%	72.0%	78.6%
Expenditure per patient day equivalent (PDE)	R 3 219	R 3 219	R 3 020	R 3 219	R 3 286	R 3 219	R 2 994
Complaint Resolution within 25 working days rate	100.0%	100.0%	30.0%	100.0%	86.8%	100.0%	100.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	50.0%	100.0%	50.0%	100.0%	50.0%

SIPHO KABANE

I, SIPHO KABANE, hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Health Department

Date: 04, 02, 2014

G PRATT

I, G PRATT, hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of Provincial Treasury

Date: 4, 2, 2014