

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

LIMPOPO

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	0%	0%	8.1%
Programme 2: District Health Services			
PHC Utilisation rate	2.7	2.7	2.5
OHV registration visit coverage	12.0%	12.0%	7.0%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	90.0%	90.0%	83.1%
Complaint resolution within 25 working days rate	68.0%	68.0%	72.7%
Number of fully fledged District Clinical specialist Teams appointed	1	1	-
Number of fully-fledged Ward Based Outreach Teams appointed	75	75	91
School ISHP coverage	10.0%	0%	6,056.7%
School Grade 1 screening coverage	10.0%	0%	19.5%
School Grade 4 screening coverage	20.0%	0%	9.8%
School Grade 8 screening coverage	20.0%	0%	2.6%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Core Standards	36.0%	0%	7.0%
Compliance Rate of PHC Facilities (of National Core Standards)	0%	0%	46.0%
District Hospitals			
Average Length of Stay	4.4 days	4.4 days	4.7 days
Inpatient Bed Utilisation Rate	70.0%	70.0%	76.4%
Expenditure per patient day equivalent (PDE)	R 2,100	R 2,100	R 2,247
Complaint Resolution within 25 working days rate	80.0%	80.0%	99.6%
Mental health admission rate	0%	0%	2.2%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Standards	100.0%	20.0%	16.7%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	190,000	188,000	192,962
Number of Medical Male Circumcisions conducted	62,000	3,000	6,446
TB (new pulmonary) defaulter rate	<5%	<5%	0%
TB AFB sputum result turn-around time under 48 hours rate	32.0%	32.0%	0%
TB new client treatment success rate	60.0%	60.0%	0%
HIV testing coverage (15-49 Years - Annualised)	99.0%	99.0%	37.5%
TB (new pulmonary) cure rate	75.0%	75.0%	0%
TB MDR confirmed treatment initiation rate	47.0%	47.0%	0%
Maternal, child and women health			
Immunisation coverage under 1 year	90.0%	90.0%	74.3%
Vitamin A coverage 12-59 months	40.0%	40.0%	36.5%
Deworming 12-59 months coverage	90.0%	90.0%	29.0%
Child under 2 years underweight for age incidence	0.44	0.44	23.03
Measles 1st dose under 1 year coverage	90.0%	90.0%	86.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	81.5%
Rotavirus (RV) 2nd Dose Coverage	90.0%	90.0%	88.1%
Cervical cancer screening coverage	55.0%	55.0%	43.9%
HPV Vaccine Coverage amongst Grade 4 girls	60.0%	0%	50.5%
Antenatal 1st visits before 20 weeks rate	45.0%	45.0%	45.1%
Infant given NVP within 72 hours after birth uptake rate	50.0%	50.0%	93.7%
Infant 1st PCR Test positive around 6 weeks rate	< 2	< 2	2.3%
Couple year protection rate	45.0%	45.0%	31.2%
Disease Prevention and Control			
Hypertension incidence	0.16	-	14.63
Diabetes incidence	0.02	-	10.37
Cataract surgery rate (Uninsured Population)	1,000.0	1,000.0	523.0
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.30	0.30	0.46
EMS P1 urban response under 15 minutes rate	50.0%	50.0%	32.4%
EMS P1 rural response under 40 minutes rate	53.0%	53.0%	40.0%
EMS P1 call response under 60 minutes rate	55.0%	55.0%	104.7%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	5.0 days	5.0 days	6.1 days
Inpatient Bed Utilisation Rate	65.0%	65.0%	31.0%
Expenditure per patient day equivalent (PDE)	R 2,544	R 2,544	R 2,664
Complaint Resolution within 25 working days rate	80.0%	80.0%	100.0%
Mental health admission rate	0%	0%	3.1%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Standards	100.0%	100.0%	20.0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%

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LIMPOPO

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	7.0 days	7.0 days	7.2 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	74.2%
Expenditure per patient day equivalent (PDE)	R 3,500	R 3,500	R 1,047
Complaint Resolution within 25 working days rate	90.0%	90.0%	100.0%
Mental health admission rate	0%	0%	0.7%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Standards	100.0%	100.0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%
Central Hospitals			
Average Length of Stay	-	-	-
Inpatient Bed Utilisation Rate	0%	0%	0%
Expenditure per patient day equivalent (PDE)	R 0	R 0	R 0
Complaint Resolution within 25 working days rate	0%	0%	0%
Mental health admission rate	0%	0%	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Standards	0%	0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	3.7%	3.7%	13.6%
Number of districts spending more than 90% of maintenance budget	5	5	5

I, Mojapelo MJ 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 [Signature]

Date: 29.07.14

I, MUTHGIWANA N. B 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 [Signature]

Date: 29.07.2014

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter
LIMPOPO

Sector: Social Development

Programme / Subprogramme / Performance Measures

Target for
2014/15 as per
Annual
Performance
Plan (APP)

1st Quarter
Planned output
as per APP

1st Quarter
Preliminary
output

QUARTERLY OUTPUTS

Programme 2: Social Welfare Services

2.2 Services to Older Persons

Number of older persons accessing funded residential facilities 613 613 619
Number of older persons accessing community based care and support services 15 000 15 000 14 595

2.3 Services to Persons with Disabilities

Number of persons with disabilities in funded residential facilities 294 294 294
Number of persons with disabilities accessing services in funded protective workshops. 3 500 3 500 2 091

2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services 7 000 2 000 4 033
Number of organizations trained on Social and Behaviour Change Programmes 35 5 8
Number of people reached through Social and Behaviour Change Programmes 20 000 5 000 6 444
Number of community conversations on HIV/Aids response conducted 125 20 23

2.5 Social Relief

Number of beneficiaries who benefited from Social Relief of Distress programmes 6 650 2 500 2 868

Programme 3: Children and Families

3.2 Care and Services to Families

Number of families participating in Family Preservation programmes 27 000 6 750 8 778
Number of family members reunited with their families 500 90 111
Number of families participating in the Parenting Programme 5 000 1 000 2 199

3.3 Child Care and Protection Services

Number of orphans and vulnerable children receiving Psychosocial Support Services 47 000 47 000 48 221
Number of children placed in foster care 5 500 1 100 931

3.4 ECD and Partial Care

Number of children between 0-5 years accessing registered Early Childhood Development programmes 150 000 150 000 147 818
Number of children accessing registered partial care sites (excluding ECD) 800 300 690

3.5 Child and Youth Care Centres

Number of children in need of care and protection placed in funded Child and Youth Care Centres 1 200 1 200 844

3.6 Community Based Care for Children

Number of children accessing Drop-in Centres 38 000 38 000 42 903
Number of children accessing services through the Isibindi model 12 000 6 000 6 105

Programme 4: Restorative Services

4.2 Crime Prevention and Support

Number of children in conflict with the law assessed 2 200 500 599
Number of children in conflict with the law awaiting trial in secure care centres 800 150 127
Number of children in conflict with the law referred to diversion programmes 1 900 400 241
Number of children in conflict with the law who completed diversion programmes 1 000 100 216

4.3 Victim Empowerment

Number of victims of crime and violence in funded VEP service sites 16 000 3 500 3 268
Number of victims of crime and violence receiving psycho social support 18 000 3 000 3 571

4.4 Substance Abuse, Prevention and Rehabilitation

Number of children 18 years and below reached through drug prevention programmes 120 000 35 000 39 797
Number of youth between 19 and 35 years reached through drug prevention programmes 160 000 45 000 11 098
Number of service users who accessed inpatient treatment services at funded treatment centres 80 - -
Number of service users who accessed outpatient based treatment services 400 80 100

Programme 5: Development and Research

5.2 Community Mobilisation

Number of people reached through community mobilization programmes 5 000 500 1 201

5.3 Institutional Capacity Building and Support for NPOs

Number of NPOs capacitated according to the capacity building framework 1 900 300 594

5.4 Poverty Alleviation and Sustainable Livelihoods

Number of poverty reduction projects supported through capacity building and/ or funding initiatives 20 - -
Number of people participating in income generating programmes 140 - -
Number of households accessing food through DSD food security programmes 2 000 250 361
Number of people accessing food through DSD feeding programmes (centre based) 50 000 5 000 2 585

5.5 Community Based Research and Planning

Number of households profiled 20 000 10 000 12 774
Number of communities profiled 490 100 100
Number of community based plans developed 40 20 9

5.6 Youth Development

Number of youth development structures supported through capacity building and/or funding initiatives 6 - -
Number of youth participating in National Youth Service Programme 3 000 2 000 2 239
Number of youth participating in skills development programmes 200 - -
Number of youth participating in entrepreneurship programmes 2 000 500 568

5.7 Women Development

Number of women participating in socio-economic empowerment programmes 5 000 500 628

5.8 Population Policy and Promotion

Number of dissemination workshops for populations and development conducted 6 1 1
Number of stakeholders who participated in dissemination workshops for population and development 50 6 6
Number of stakeholders who participated in capacity building training 31 6 -
Number of Research Projects completed 2 - -
Number of demographic profiles completed 1 - -

I, 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 D. Mafubelu

Date: 29.07.2014

I, MUTHETWANA NB 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 M. Muthetwana

Date: 29.07.2014