

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Basic Education

Programme / Subprogramme / Performance Measures

Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS								
Programme 1: Administration								
Number of public schools that use the schools administration and management systems to electronically	3 909	3 909	3 840	3 909	3 877	3 877	3 909	3 872
Number of public schools that can be contacted electronically (e-mail)	20	-	-	-	-	-	10	10
Number of schools visited by district officials for monitoring and support purposes.	3 963	3 963	2 459	3 963	2 765	2 765	3 963	2 189
Programme 2: Public Ordinary School Education								
Learner absenteeism rate	7,0%	10,0%	0%	6,5%	8,5%	6,2%	6,2%	8,0%
Teachers absenteeism rate	5,0%	8,0%	0%	1,8%	7,5%	3,1%	3,1%	6,0%
Programme 3: Independent School Subsidies								
Percentage of registered independent schools visited for monitoring and support	55,0%	10,0%	24,0%	24,0%	25,0%	11,3%	11,3%	10,0%
	113	-	-	-	-	-	-	0%

1. Information submitted by: Ms N.E. Muthwani Acting Head of Department Education Limpopo Tel No: (015) 290 7702

M. N. Ntshabang Acting Director General, Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LMPOPD

Sector: Health

Program / Subprogramme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 1: Administration									
Percentage of Hospitals with broadband access	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of funded PHC facilities with broadband access	30.0%	5.0%	18.2%	18.2%	5.0%	18.2%	20.3%	5.0%	26.6%
Programme 2: Patient Health Services									
Patient Management									
Percentage of rated PHC Facilities scoring above 80% on the ideal clinic dashboard	10.0%	2.0%	5.0%	5.0%	4.0%	5.0%	0%	6.0%	1.1%
Patient Experience of Care rate (PHC Facilities)	70.0%	N/A	0%	0%	N/A	0%	0%	N/A	0%
OHH registration visit coverage (annualised)	14.0%	14.0%	49.0%	0%	14.0%	0%	0%	14.0%	2.3%
Number of Districts with District Clinical Specialist Teams (DCSTs)	5	5	5	5	5	5	5	5	5
PHC utilisation rate	2.8	2.8	2.5	2.5	2.8	2.6	2.6	2.8	2.5
Complaints resolution rate	100.0%	100.0%	81.6%	68.0%	100.0%	80.8%	80.5%	100.0%	76.3%
Complaints resolution within 25 working days rate	94.0%	94.0%	97.7%	96.0%	94.0%	97.7%	96.5%	94.0%	96.5%
HIV and AIDS, TB and STI control									
Total clients remaining on ART	248,500	221,500	232,562	235,000	230,500	-	246,228	238,500	248,578
Client tested for HIV (incl ANCs)	892,342	248,836	329,062	172,931	248,836	134,789	307,136	248,836	374,202
TB symptom 5ms and order screened rate	70.0%	70.0%	70.1%	64.1%	70.0%	0%	70.2%	70.0%	74.8%
Male condom distribution Rate (annualised)	36	36	37	38	36	46	49	36	55
Female condom distribution Rate (annualised)	1	1	1	1	1	10	1	1	1
Medical male circumcision performed - Total	62,900	4,000	10,514	12,578	52,000	90,369	50,721	4,000	9,625
TB new client treatment success rate	76.0%	76.0%	76.0%	75.5%	76.0%	0%	81.5%	76.0%	80.0%
TB client lost to follow up rate	<5	<5	4.4%	4.1%	<5	0%	5.4%	<5	6.1%
Maternal, child and women health									
Maternal 1st visit before 20 weeks rate	46.0%	46.0%	47.6%	76.7%	46.0%	41.6%	42.1%	46.0%	44.6%
Mother neonatal visit within 6 days rate	74.0%	74.0%	64.6%	63.1%	74.0%	69.1%	68.6%	74.0%	69.6%
Infant 1st PCR test positive around 6 weeks rate	<1	<1	2.6%	2.6%	<1	2.7%	2.1%	<1	5.8%
Immunisation coverage under 1 year (annualised)	90.0%	90.0%	79.0%	79.2%	90.0%	77.2%	78.8%	90.0%	79.1%
Masles 2nd dose coverage (annualised)	85.0%	85.0%	72.4%	73.6%	85.0%	85.7%	85.2%	85.0%	87.4%
DTaP/IPv/Hz 3 - Masles: 1st dose drop-out rate	15.0%	18.0%	15.4%	276.9%	17.0%	36.0%	13.9%	16.0%	29.4%
Child under 5 years diarrhoea case fatality rate	5.0%	5.0%	4.9%	4.4%	5.0%	2.6%	2.5%	5.0%	3.1%
Child under 5 years pneumonia case fatality rate	4.5%	4.5%	2.7%	2.8%	4.5%	3.6%	3.3%	4.5%	3.0%
Child under 5 years severe acute malnutrition case fatality rate	15.0%	15.0%	16.8%	16.0%	15.0%	9.9%	10.2%	15.0%	11.1%
School Grade 6 screening coverage (annualised)	20.0%	10.0%	0%	0%	15.0%	0%	0%	18.0%	31.1%
School Grade 1 screening coverage (annualised)	20.0%	10.0%	23.1%	46.4%	15.0%	27.3%	30.6%	20.0%	30.4%
School Grade 6 screening coverage (annualised)	20.0%	10.0%	4.6%	16.3%	15.0%	21.0%	16.6%	20.0%	10.8%
Contraceptive use rate (annualised)	46.0%	46.0%	42.0%	21.4%	46.0%	22.0%	49.6%	46.0%	52.0%
Cervical cancer screening coverage (annualised)	57.0%	57.0%	44.5%	44.6%	57.0%	56.3%	55.5%	57.0%	55.1%
Vaccines A 12-59 months coverage (annualised)	38.0%	38.0%	43.6%	48.1%	38.0%	55.0%	53.9%	38.0%	47.0%
District Hospitals									
National Core Standards self assessment rate	100.0%	23.0%	23.3%	50.0%	0%	70.0%	77.0%	73.3%	70.0%
Quality improvement plan after self assessment rate	100.0%	22.0%	16.7%	71.4%	0%	0%	0%	77.0%	90.0%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	66.7%	16.7%	0%	0%	33.3%	0%	0%	50.0%	0%
Patient Experience of Care Survey Rate	100.0%	N/A	0%	0%	N/A	0%	0%	N/A	0%
Average length of stay	4.3 days	4.3 days	4.3 days	4.1 days	4.3 days	0.5 days	4.1 days	4.3 days	4.2 days
Inpatient Bed Utilisation Rate	72.0%	72.0%	67.2%	23.4%	72.0%	35.4%	23.4%	72.0%	36.0%
Expenditure per POC	R 2,200	R 2,200	R 2,769	R 2,231	R 2,200	R 2,214	R 2,200	R 2,200	R 1,423
Complaints resolution rate	100.0%	100.0%	88.5%	89.6%	100.0%	88.3%	82.2%	100.0%	92.7%
Complaints resolution within 25 working days rate	100.0%	100.0%	94.9%	91.7%	100.0%	99.1%	97.3%	100.0%	97.6%
Programme 3: Financial and Operational									
Diabetes screened for hypertension, 24 years and older	395,000	63,400	144,378	-	63,400	-	616,868	63,400	664,691
Diabetes screened for diabetes, 16 years and older	395,000	60,000	157,666	-	60,000	-	340,041	60,000	268,341
Client screened for Mental disorders	28.0%	28.0%	0%	1.5%	28.0%	4.1%	4.4%	28.0%	5.5%
Client treated for Mental Disorders new	28.0%	28.0%	4.4%	3.6%	28.0%	1.9%	1.9%	28.0%	1.7%
Contract Surety Rate annualised	1,500.0	375.0	660.0	375.0	375.0	-	375.0	375.0	-
Malaria case fatality rate	1.2%	1.2%	0.7%	0.7%	1.2%	0%	0.5%	1.2%	1.9%
Programme 3: Emergency Medical Services									
EMS P1 urban response under 15 minutes rate	85.0%	85.0%	87.7%	87.7%	85.0%	0%	73.7%	85.0%	81.7%
EMS P1 rural response under 60 minutes rate	61.5%	53.0%	72.1%	72.1%	55.0%	0%	6.7%	57.0%	71.4%
EMS inter-facility transfer rate	7.9%	7.9%	24.9%	22.8%	7.9%	0%	19.2%	7.9%	18.0%

QUARTERLY PERFORMANCE REPORTS, 2015/16 - 3rd Quarter
LMPODP

Sector: Health

Programme / Subprogramme / Performance Measures

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QUARTERLY OUTPUTS									
Programme 4: Provincial Hospital Services									
General (Provincial) Hospitals									
National Core Standards self assessment rate	100.0%	40.0%	40.0%	40.0%	60.0%	0%	40.0%	60.0%	60.0%
Quality improvement plan after self assessment rate	100.0%	40.0%	20.0%	50.0%	60.0%	0%	100.0%	80.0%	0%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	40.0%	40.0%	0%	0%	40.0%	0%	0%	40.0%	0%
Patient Experience of Care Survey Rate	100.0%	N/A	0%	0%	N/A	0%	0%	N/A	0%
Average Length of Stay	5.0 days	5.0 days	5.1 days	4.7 days	5.0 days	4.9 days	4.8 days	5.0 days	4.7 days
Inpatient Bed Utilisation Rate	88.0%	88.0%	71.6%	70.6%	89.0%	107.7%	91.0%	89.0%	90.0%
Expenditure per PDE	R 2,697	R 2,697	R 2,697	R 2,472	R 2,697	R 2,278	R 2,313	R 2,697	R 1,694
Complaints resolution rate	100.0%	100.0%	100.0%	89.4%	100.0%	86.6%	92.0%	100.0%	79.0%
Complaint resolution within 25 working days rate	100.0%	100.0%	99.3%	95.5%	100.0%	99.1%	94.6%	100.0%	100.0%
Programme 5: Central Hospital Services									
Provincial Tertiary Hospitals									
National Core Standards self assessment rate	100.0%	50.0%	50.0%	50.0%	100.0%	0%	100.0%	100.0%	100.0%
Quality improvement plan after self assessment rate	100.0%	100.0%	50.0%	100.0%	100.0%	0%	100.0%	100.0%	100.0%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	100.0%	50.0%	0%	0%	100.0%	0%	100.0%	100.0%	100.0%
Patient Experience of Care Survey Rate	100.0%	N/A	0%	0%	N/A	0%	0%	N/A	0%
Average Length of Stay	7.2 days	7.0 days	7.0 days	6.8 days	7.0 days	7.1 days	7.0 days	7.0 days	6.6 days
Inpatient Bed Utilisation Rate	77.0%	77.0%	76.8%	25.2%	77.0%	41.2%	27.2%	77.0%	41.0%
Expenditure per PDE	R 3,600	R 3,600	R 4,100	R 3,604	R 3,600	R 1,050	R 3,666	R 3,600	R 1,075
Complaints resolution rate	100.0%	100.0%	100.0%	100.0%	100.0%	91.2%	94.3%	100.0%	94.2%
Complaint resolution within 25 working days rate	95.0%	95.0%	98.8%	100.0%	95.0%	100.0%	100.0%	95.0%	98.0%
Central Hospital Services									
National Core Standards self assessment rate	0%	0%	0%	0%	0%	0%	0%	0%	0%
Quality improvement plan after self assessment rate	0%	0%	0%	0%	0%	0%	0%	0%	0%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	0%	0%	0%	0%	0%	0%	0%	0%	0%
Patient Experience of Care Survey Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%
Average Length of Stay	0%	0%	0%	-	0%	-	0%	0%	0%
Inpatient Bed Utilisation Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%
Expenditure per PDE	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Complaints resolution rate	0%	0%	0%	0%	0%	0%	0%	0%	0%
Complaint resolution within 25 working days rate	0%	0%	0%	0%	0%	0%	0%	0%	0%

Information submitted by: Dr P P Ngwenya Acting Head of Department Health Limpopo. Tel No: 015 220 8011

M. N. Nkomo Acting Director General, Office of the Premier, Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Social Development

Programme / Subprogramme / Performance Measures

Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
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QUARTERLY OUTPUTS

Programme 2: Social Welfare Services

2.2 Services to Older Persons

Number of older persons accessing funded residential facilities	620	620	616	610	620	637	620	620
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Number of older persons accessing community based care and support services	16 000	16 000	15 961	15 728	16 000	16 933	16 933	16 832
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2.3 Services to Persons with Disabilities

Number of persons with disabilities accessing funded residential facilities	294	294	294	294	294	294	294	294
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Number of persons with disabilities accessing services in funded protective workshops	3 500	3 500	3 268	3 268	3 500	3 531	3 531	3 623
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2.4 HIV and AIDS

Number of beneficiaries receiving Psychosocial Support Services	10 900	2 650	3 967	3 967	2 700	2 987	2 987	4 159
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2.5 Social Relief

Number of beneficiaries who benefited from DSD Social Relief programmes	6 700	1 120	1 193	1 193	1 790	2 030	2 030	3 260
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Programme 3: Children and Families

3.2 Care and Services to Families

Number of families participating in Family Preservation programmes	42 000	10 500	10 546	9 478	10 500	10 936	10 936	11 230
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Number of family members re-united with their families	600	136	141	141	147	210	210	197
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Number of families participating in the Parentino Programme	7 800	1 950	2 014	2 014	2 050	2 654	2 654	2 587
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3.3 Child Care and Protection Services

Number of orphans and vulnerable children receiving Psychosocial Support Services	5 900	5 900	1 720	1 720	5 900	6 102	6 102	5 973
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Number of children awaiting foster care placement	2 100	580	247	247	485	489	489	260
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Number of children placed in foster care	2 100	487	689	689	589	621	621	737
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3.4 ECD and Partial Care

Number of partially registered ECD sites	227	54	59	59	60	58	58	61
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Number of partially registered ECD sites that become fully registered	14	3	16	16	7	4	10	2
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Number of children between 0-5 years accessing registered ECD programmes	180 000	160 000	156 130	156 130	167 000	165 822	165 822	172 000
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Number of children accessing registered partial care sites (excluding ECD)	1 400	1 250	1 331	1 331	1 300	1 406	1 406	1 350
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Number of subsidized children accessing registered ECD sites	72 000	68 000	75 782	75 782	72 000	84 902	84 902	72 000
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Number of subsidized children accessing registered ECD programmes	40 020	40 020	65 895	65 895	40 020	74 381	74 381	40 020
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3.5 Child and Youth Care Centres

Number of children in need of care and protection in funded Child and Youth Care Centres	1 027	1 027	1 011	1 011	1 027	1 079	1 079	1 027
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Number of children in need of care and protection placed in funded Child and Youth Care Centres	169	20	164	164	25	82	82	35
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3.6 Community Based Care for Children

Number of children accessing Dro-in Centres	41 700	31 700	41 805	41 805	41 700	46 334	46 334	41 700
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Number of children accessing services through the Isibindi model	-	-	-	-	-	11 030	11 030	-
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Programme 4: Restorative Services

4.2 Crime Prevention and Support

Number of children in conflict with the law	1 800	400	424	424	430	563	563	500
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Number of children in conflict with the law assessed	1 800	400	424	424	430	563	563	500
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Number of children in conflict with the law in secure care centres	900	225	241	241	225	261	261	227
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Number of children in conflict with the law awaiting trial in secure care centres	520	130	127	127	130	134	134	109
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Number of sentenced children in secure care centres	50	50	32	32	30	30	30	31
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Number of children in conflict with the law referred to diversion programmes	1 500	300	153	153	430	204	204	232
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Number of children in conflict with the law who completed diversion programmes	800	195	134	134	200	201	201	190
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Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	370	92	84	84	93	145	145	107
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4.3 Victim Empowerment

Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 020	3 930	3 139	3 139	4 180	4 159	4 159	4 080
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Number of victims of crime and violence receiving psycho social support	20 020	4 480	4 086	4 086	5 430	5 136	5 136	5 300
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Number of human trafficking cases identified	8	2	21	21	2	-	-	2
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Total number of victims of human trafficking identified	8	2	-	-	2	-	-	2
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Number of human trafficking victims who accessed social services	8	2	21	21	2	13	13	2
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4.4 Substance Abuse, Prevention and Rehabilitation

Number of children 15 years and below reached through substance abuse prevention programmes	165 000	42 750	45 133	45 133	42 750	42 814	42 814	38 843
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Number of people (15 and above) reached through substance abuse prevention programmes	125 000	32 000	28 607	28 607	31 500	31 617	31 617	29 500
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Number of service users who accessed in-patient treatment services at funded treatment centres	50	-	-	-	-	-	-	40
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Number of service users who accessed out-patient based treatment services	500	100	123	123	100	100	100	100
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QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Social Development

Programme / Subprogramme / Performance Measures

Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
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QUARTERLY OUTPUTS

Programme 5: Development and Research

5.2. Community Mobilisation								
Number of people reached through community mobilization programmes	20 000	2 000	3 975	3 975	8 000	8 890	8 890	9 243
5.3. Institutional Capacity Building and Support for NPOs								
Number of NPOs capacitated	1 900	300	1 036	1 036	700	1 233	600	979
Number of funded CBOs trained	55	26	26	26	-	-	29	56
5.4. Poverty Alleviation and Sustainable Livelihoods								
Number of poverty reduction initiatives supported	20	-	-	-	20	-	-	25
Number of people benefiting from poverty reduction initiatives	800	100	-	-	100	289	300	532
Number of households accessing food through DSD food security programmes	2 000	500	998	998	500	997	500	2 161
Number of people accessing food through DSD feeding programmes (centre based)	60 000	10 000	5 553	5 553	20 000	20 712	20 000	25 300
5.5. Community Based Research and Planning								
Number of households profiled	20 000	2 000	2 395	2 395	8 000	8 323	8 000	7 846
Number of communities profiled in a ward	50	10	17	17	20	20	15	27
Number of community based plans developed	50	-	-	-	20	15	20	22
5.6. Youth Development								
Number of youth development structures supported	10	-	-	-	10	-	-	9
Number of youth participating in National Youth Service Programme	5 000	3 000	3 434	3 434	1 000	1 331	500	1 286
Number of youth participating in skills development programmes	200	-	-	-	200	476	-	26
Number of youth participating in youth mobilization programmes	3 000	1 500	3 280	3 280	500	2 176	500	1 607
5.7. Women Development								
Number of women participating in empowerment programmes	10 000	1 000	1 996	1 996	4 000	4 057	4 000	4 615
5.8. Population Policy and Promotion								
Number of population capacity development sessions conducted	17	4	4	4	4	-	5	2
Number of individuals who participated in population capacity development sessions	505	160	78	78	115	331	130	174
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	-	-	-	1	1	1	-

1. Information submitted by: Ms D. Mkhabela Head of Department: Social Development Limpopo. Tel No: (015) 293 8027

M. N. Nkomo Acting Director General, Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter

LIMPOPO

Sector: Environmental Affairs

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 3: Compliance and Enforcement									
3.1 Environmental Quality Management, Compliance and Enforcement									
Number of enforcement actions finalized for non-compliance with environmental management legislation	160	40	124	124	40	18	18	40	10
Number of compliance inspections conducted	205	50	28	28	55	153	153	50	88
3.2 Biodiversity Management, Compliance and Enforcement									
Number of S24G applications received	40	10	10	10	15	3	3	5	2
Number of S24G fines paid	22	5	10	10	10	10	10	2	2
Programme 4: Environmental Management									
4.1 Impact Management									
Percentage of EIA applications finalized within legislated timeframes	100.0%	100.0%	99.0%	99.0%	100.0%	98.0%	98.0%	100.0%	100.0%
4.2 Air Quality Management									
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions	100.0%	0%	0%	0%	0%	0%	0%	0%	0%
4.3 Pollution and Waste Management									
Percentage of Waste License applications finalised within legislated time-frames	100.0%	100.0%	0%	0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Biodiversity Management									
5.2 Conservation Agencies and Services									
Number of permits issued within legislated time-frames	10 000	2 500	4 136	4 136	2 500	4 493	4 493	2 500	3 373
Programme 6: Environmental Empowerment Services									
6.1 Environmental Capacity Development and Support									
Number of work opportunities created through environmental programmes	815	-	-	-	-	-	-	-	-
Number of environmental capacity building activities conducted	15	4	8	8	4	5	5	4	5
6.2 Environmental Communication and Awareness Raising									
Number of environmental awareness activities conducted	20	5	5	5	5	5	5	5	5
Number of quality environmental education resources materials developed	4	1	2	2	1	3	3	1	1
	0	-	-	-	-	-	-	-	-

1. Information submitted by: Mr S. Kgopong Head of Department: Environmental Affairs Limpopo Tel No (015) 293 8579

Mr N. Ntshabeng Acting Director General: Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Cooperative Governance

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Local Governance									
2.1 Municipal Administration									
Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	30	30	30	30	30	30	30	30	30
2.2 Municipal Finance									
Number of municipalities aided to comply with MPRA by target date (Sub-outcome 3, Action 1)	25	25	25	25	25	25	25	25	25
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	25	25	25	25	25	25	25	25	25
Number of municipalities with functional audit committees	30	30	29	29	30	28	28	30	29
Number of municipalities monitored on implementation of Audit Response Plan based on the 2014/15 audit outcomes monitored (Sub-outcome 3 Action 4)	30	30	30	30	-	-	-	-	-
Report on functional provincial Anti-corruption technical working groups developed (Sub-outcome 3, Action 5)	4	1	1	1	1	1	1	1	-
Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3, Action 6)	4	1	1	1	1	1	1	1	8
2.3 Public Participation									
Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2, Action 5)	513	513	543	543	513	543	543	513	543
Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2, Action 5)	25	25	25	25	25	25	25	25	25
Report on the number of community report back meetings convened by Councilors in each ward (Sub-outcome 2, Action 7)	4	1	1	1	1	1	1	1	1
2.4 Capacity Building Development									
Number of capacity building interventions conducted in municipalities (Sub-outcome 3, Action 7)	4	1	1	1	1	1	1	1	1
Number of municipalities supported through Support Monitoring and Intervention Plans (SMIPs) (Sub-outcome 1, Action 4)	30	30	30	30	30	30	30	30	30
Number of municipalities supported to roll-out gender policy framework	-	-	-	-	-	-	-	-	-
2.5 Municipal Performance Monitoring, Review and Evaluation									
Number of municipalities supported to institutionalize performance management system (PMS)	30	30	30	30	30	30	30	30	30
Programme 3: Development and Planning									
3.3 Local Economic Development									
Number of municipalities supported to implement Local Economic Development projects in line with municipal LED strategies (Sub-outcome 4, Action 2)	25	-	-	-	25	25	25	-	-
Number of Municipalities monitored to reduce cost of doing business through Red Tape intervention (Sub-outcome 4, Action 2)	25	25	25	25	25	25	25	25	25
Number of work opportunities created through the CWP in municipalities	21 000	21 000	20 902	20 902	21 000	21 100	21 100	21 000	22 266
3.4 Municipal Infrastructure									
Number of functional coordinating structures for infrastructure development and service delivery	3	3	1	1	3	3	3	3	3
Number of municipalities assessed against service delivery benchmark	30	30	30	30	30	30	30	30	30
Number of municipalities supported with service delivery programmes	25	25	25	25	25	25	25	25	25
Number of municipalities supported to implement indigent policies (Sub-outcome 1, Action 6)	25	25	25	25	25	25	25	25	25
3.6 IDP Formulation									
Number of municipalities supported with the implementation of SPLUMA	25	6	30	30	6	-	-	7	25
Number of functional Municipal Disaster Management Centres	5	5	5	5	5	5	5	5	5
Provincial Fire brigade services established by target date	1	-	-	-	-	-	-	-	-

1. Information submitted by: Mr M.G. Makoto Acting Head of Department: Cooperative Governance Limpopo - Tel No: (015) 244 5585 Mr N. Ntshabang Acting Director General: Office of the Premier - Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Agriculture

Programme / Subprogramme / Performance Measures

Target for
2015/16 as per
Annual
Performance
Plan (APP)

1st Quarter
Planned output
as per APP

1st Quarter
Preliminary
output

1st Quarter
Actual output -
validated

2nd Quarter
Planned output
as per APP

2nd Quarter
Preliminary
output

2nd Quarter
Actual output -
validated

3rd Quarter
Planned output
as per APP

3rd Quarter
Preliminary
output

QUARTERLY OUTPUTS

Programme 2: Sustainable Resource Management

2.1 Fencing Services

Number of agricultural infrastructure established

25 6 6 6 5 6 6 7 21

2.2 Land Care

Number of hectares protected / rehabilitated to improve agricultural production

25 000 5 000 1 310 1 309 7 000 13 037 13 037 7 000 5 700

Number of alien jobs created

5 000 1 000 1 124 1 124 1 500 900 900 900 1 500 482

2.3 Land Use Management

Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use

5 000 1 000 2 707 2 707 1 500 4 079 4 079 1 500 1 500

2.4 Disaster Risk Management

Number of disaster risk reduction programmes managed

16 4 4 4 4 4 4 4 4 4

Programme 3: Farmer Support and Development

3.1 Farmer Settlement and Development

Number of smallholder producers receiving support

29 400 300 300 300 11 973 4 572 7 123 14 624 11 034

3.3 Food Security

Number of households benefiting from agricultural food security initiatives

4 184 500 500 500 1 500 1 340 1 027 1 500 1 500

Number of hectares cultivated for food production in communal areas and land reform projects

50 000 - - - - 222 222 35 000 482

Programme 4: Veterinary Services

4.1 Animal Health

Number of epidemiological units visited for veterinary interventions

28 000 6 000 3 359 3 359 8 000 3 919 3 919 8 000 4 031

4.2 Export Control

Number of clients serviced for animal and animal products export control

2 500 630 596 596 630 566 566 620 797

4.4 Veterinary Laboratory Services

Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements

63 000 15 750 11 273 11 273 15 750 15 883 15 883 15 750 16 101

Programme 5: Research and Technology Development

5.2 Technology Transfer Services

Number of research presentations made nationally or internationally

12 5 1 1 3 7 7 - -

Programme 6: Agricultural Extension Services

6.1 Agri-Business Support and Development

Number of Agri-Businesses supported with agricultural economic services to access markets

165 42 44 44 45 23 23 33 33

Number of clients who have benefited from agricultural economic advice provided

5 000 1 300 1 098 1 198 1 300 1 626 1 626 1 100 1 451

6.2 Macroeconomics Support

Number of agricultural economic information responses provided

30 7 7 7 8 10 10 7 11

Number of economic reports compiled

38 10 10 10 10 11 11 8 8

Programme 7: Structured Agricultural Education and Training

7.2 Further Education and Training (FET)

Number of participants trained in agricultural skills development programmes

350 50 52 52 100 132 132 100 100

1. Information submitted by: Ms R.J. Maseko Head of Department: Agriculture Limpopo Tel No: (015) 294 3147

M. N. Nkhalambay Acting Director General, Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Roads and Transport

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Transport Infrastructure									
2.4 Construction									
Number of kilometres of gravel roads upgraded to surfaced roads	-	-	-	-	-	-	-	-	-
2.5 Maintenance									
Number of square metres of surfaced roads rehabilitated	-	-	-	-	-	-	-	-	-
Number of square metres of surfaced roads ressealed	-	-	-	-	-	-	-	-	-
Number of kilometres of gravel roads re-gravelled	-	-	-	-	-	-	-	-	-
Number of square metres of blacktop sealing	-	-	-	-	-	-	-	-	-
Number of kilometres of gravel roads bladed	-	-	-	-	-	-	-	-	-
Programme 3: Transport Operations									
3.2 Public Transport Services									
Number of kilometres subsidised	38 162 707	8 764 855	388 753	9 267 069	9 267 069	9 571 096	9 571 096	9 261 158	10 993 453
Number of trips subsidised	785 209	165 293	220 329	196 064	196 064	203 149	203 149	199 030	231 891
Number of Provincial Regulating Entity (PRE) hearings conducted	60	18	8	8	18	17	17	12	18
3.3 Transport Safety and Compliance									
Number of road safety awareness programmes	2 351	600	600	596	530	530	530	684	688
Number of schools involved in road safety education programme	1 296	356	345	344	350	352	352	220	230
Programme 4: Transport Regulations									
4.4 Law Enforcement									
Number of speed operations conducted	11 440	2 860	2 974	2 974	2 860	2 580	2 580	2 860	3 545
Number of vehicles weighed	540 253	135 063	202 308	202 308	135 064	223 310	223 310	135 063	216 531
Number of drunken driving operations conducted	3 120	790	639	639	790	803	803	790	1 156
Number of vehicle stopovers and checked	2 083 500	520 875	353 453	520 875	520 875	378 160	378 160	520 875	546 736
Programme 5: Community Based Programme									
5.4 EPWP Coordination and Monitoring									
Number of jobs created	-	-	-	-	-	-	-	-	-
Number of full time equivalents (FTEs) created	-	-	-	-	-	-	-	-	-
Number of youths emolvoled (18 – 35)	-	-	-	-	-	-	-	-	-
Number of women emolvoled	-	-	-	-	-	-	-	-	-
Number of people living with disabilities	-	-	-	-	-	-	-	-	-

1. Information submitted by: Ms H. Du Plessis Head of Department: Transport Limpopo Tel No (015)296 1006 Mr N. Nichabeheng Acting Director General: Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Public Works

Programme / Subprogramme / Performance Measures

	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Public Works Infrastructure									
2.1 Design									
Number of infrastructure designs ready for tender	9	-	-	-	3	3	3	3	3
2.4 Construction									
Number of capital infrastructure projects completed within the agreed time period	57	25	2	2	18	13	12	4	-
Number of capital infrastructure projects completed within agreed budget	57	25	2	2	18	13	12	4	-
2.5 Maintenance									
Number of planned maintenance projects awarded	3	-	-	-	3	1	70	-	-
Number of planned maintenance projects completed within the agreed contract period	5	-	-	-	-	-	70	2	-
Number of planned maintenance projects completed within agreed budget	5	-	-	-	-	-	70	2	-
Programme 3: Expanded Public Works Programme									
3.2 Community Development									
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	11 000	1 375	2 403	1 375	2 530	2 403	471	5 175	471
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	2 158	729	-	-	85	25	76	538	76
3.3 Innovation and Empowerment									
Number of Beneficiary Empowerment Interventions	4	1	1	1	1	1	1	1	1
3.4 Co-ordination and Compliance Monitoring									
Number of public bodies reporting on EPWP targets within the Province	40	-	-	40	-	40	40	-	40
Number of interventions implemented to support public bodies in the creation of targeted number of work	36	9	9	9	9	9	9	9	9

1. Information submitted by: Mr T. Masisi Acting Head of Department: Public Works Limpopo Tel No: (015) 294 7120

Mr N. Nchabeleng Acting Director General, Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Sport and Recreation

Programme / Subprogramme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 4: Sport and Recreation									
Number of people actively participating in organised sport and active recreation events.									
Number of learners participating in school sport tournaments at a district level	4 810	-	-	-	3 360	4 581	3 360	1 450	790
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	11 500	1 800	3 000	3 000	9 700	9 700	9 700	-	-
Number of athletes supported by the sports academies	575	50	127	127	450	326	300	175	175
Number of sport academies supported	100	100	100	100	100	100	100	300	200

1. Information submitted by: M M. Mangena Acting Head of Department Sport Arts and Culture Limpopo. Tel No: (015 284 4173) M N. Ntshabaling Acting Director General, Office of the Premier Limpopo

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter
LIMPOPO

Sector: Safety and Liaison

Programme / Subprogramme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Civilian Oversight									
Monitoring and Evaluation									
Number of management reports compiled on service delivery complaints against SAPS	4	1	1	1	1	1	1	1	1
Number of reports compiled on implementation of IPD recommendations by SAPS	4	1	1	1	1	1	1	1	1
Number of police stations monitored and reports compiled	97	26	26	26	26	26	26	23	23
Number of Domestic Violence Act (DVA) Compliance Reports compiled	4	1	1	1	1	1	1	1	1
Number of reports on Monitoring and Evaluation Special Projects compiled	1	-	-	-	-	-	-	-	-
Safety Promotion									
Number of crime prevention programmes implemented	15	5	5	5	4	4	3	4	4
Community Police Relations									
Number of functional CPFs assessed	113	28	28	28	28	28	28	29	29
Number of functional CSFs assessed	25	4	4	4	11	11	11	5	5

1. Information submitted by: Ms M.N. Trade Head of Department: Safety, Security and Liaison Limpopo. Tel No: (015) 290-2909

