



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Non-financial (performance) information for the provincial departments of Health – First Quarter 2011/12

Introduction

The tables below present consolidated first quarter preliminary datasets of performance information for the Health sector within provincial government. The information gives an overview of provincial departments' performance against predetermined objectives and targets set in the annual performance plans. In addition, the Heads of provincial Departments of Health and Provincial Treasuries have provided official sign-off on the correctness of the data relating to each department. The national Department of Health provided oversight of the data. The data is preliminary and the first quarter validated data will be published at the end of the second quarter. Therefore, the data should be regarded as “soft” – indicative of trends rather than absolute measures of performance.

This is the first time that this consolidated dataset for the Health sector is being published. It is envisaged that the completeness and reliability of the information supplied by provincial departments will improve with the result that this information will become increasingly useful for holding provincial government accountable.

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter
EASTERN CAPE
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 450	R 450	R 277
Utilisation rate - PHC	2.7	2.7	2.7
Utilisation rate under 5 years - PHC	4.3	4.3	4.4
Fixed PHC facilities with a monthly supervisory visits rate	90.0%	90.0%	91.7%
Expenditure per PHC Headcount	R 250	R 250	R 91
District Hospitals			
Caesarean section rate	15.0%	15.0%	15.0%
Separations - Total	332 553	83 138	71 492
Patient Day Equivalents - Total	1 991 125	497 781	469 420
OPD Headcount - Total	1 095 324	273 831	265 124
Average Length of Stay	5.0 days	5.0 days	5.1 days
Bed Utilisation Rate	75.0%	75.0%	63.8%
Expenditure per patient day equivalent (PDE)	R 1 205	R 1 205	R 1 603
Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	70.0%	94.8%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	95.0%	95.0%	60.6%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	215 000	166 250	172 037
Male condom distribution rate	12.0	12.0	14.8
New smear positive PTB defaulter rate	7.0%	7.0%	7.9%
PTB two month smear conversion rate	58.0%	58.0%	57.7%
Percentage of HIV-TB co-infected patients placed on ART	85.0%	85.0%	84.9%
HCT testing rate	90.0%	90.0%	84.8%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	75.1%
Vitamin A coverage 12 - 59 months	67.0%	67.0%	38.3%
Measles 1st dose under 1 year coverage	95.0%	95.0%	85.4%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	60.0%	60.0%	58.4%
Rota Virus (RV) 2nd Dose Coverage	60.0%	60.0%	58.0%
Cervical cancer screening coverage	40.0%	40.0%	47.3%
Antenatal visits before 20 weeks rate	50.0%	50.0%	36.8%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	8.0%	8.0%	4.8%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	0.30	0.30	0.23
P1 calls with a response of time <15 minutes in an urban area	72.0%	72.0%	59.1%
P1 calls with a response of time <40 minutes in a rural area	55.0%	55.0%	85.1%
All calls with a response time with 60 minutes	70.0%	70.0%	26.0%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	25.0%	25.0%	31.6%
Separations - Total	34 518	8 629	8 225
Patient Day Equivalents - Total	215 693	53 923	47 254
OPD Headcount - Total	165 266	41 316	34 346
Average Length of Stay	4.8 days	4.8 days	4.3 days
Bed Utilisation Rate	75.0%	75.0%	65.9%
Expenditure per patient day equivalent (PDE)	R 1 275	R 1 275	R 1 680
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	70.0%	70.0%	91.7%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	95.0%	95.0%	100.0%
Programme 5: Central Hospital Services			
*National Central Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-
Tertiary Hospitals			
Caesarean section rate	30.0%	30.0%	49.2%
Separations - Total	227 028	56 757	45 480
Patient Day Equivalents - Total	1 626 046	406 511	370 780
OPD Headcount - Total	861 450	215 362	271 941
Average Length of Stay	5.0 days	5.0 days	5.8 days
Bed Utilisation Rate	75.0%	75.0%	73.6%
Expenditure per patient day equivalent (PDE)	R 1 431	R 1 431	R 1 839
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	70.0%	70.0%	76.8%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	95.0%	95.0%	100.0%

1. Information submitted by: Dr. SM Pillay Head Official Health Eastern Cape Tel No (040) 608 1101

Ms. MTN Mbina-Mthembu Head Official Provincial Treasury Eastern Cape

*This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter
FREE STATE
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 180	R 180	R 121
Utilisation rate - PHC	3.5	3.5	2.4
Utilisation rate under 5 years - PHC	5.0	5.0	3.6
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	80.0%	83.9%
Expenditure per PHC Headcount	R 99	R 99	R 255
District Hospitals			
Caesarean section rate	12.4%	12.4%	11.8%
Separations - Total	63 456	15 864	27 008
Patient Day Equivalents - Total	219 212	54 803	133 903
OPD Headcount - Total	268 318	67 080	104 855
Average Length of Stay	3.0 days	3.0 days	3.3 days
Bed Utilisation Rate	75.0%	75.0%	64.3%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 600	R 1 453
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	37.1%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	0%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	109 424	88 321	87 101
Male condom distribution rate	10.0	10.0	9.5
New smear positive PTB defaulter rate	4.3%	4.3%	4.4%
PTB two month smear conversion rate	79.0%	79.0%	73.6%
Percentage of HIV-TB co-infected patients placed on ART	70.0%	70.0%	70.1%
HCT testing rate	80.0%	80.0%	86.2%
Maternal, child and women health			
Immunization coverage under 1 year	91.0%	91.0%	84.6%
Vitamin A coverage 12 - 59 months	40.0%	40.0%	41.8%
Measles 1st dose under 1 year coverage	91.0%	91.0%	88.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	70.0%	70.0%	78.1%
Rota Virus (RV) 2nd Dose Coverage	70.0%	70.0%	86.3%
Cervical cancer screening coverage	50.0%	40.6%	44.7%
Antenatal visits before 20 weeks rate	70.0%	70.0%	52.3%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	3.3%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	130.00	130.00	0.33
P1 calls with a response of time <15 minutes in an urban area	70.0%	70.0%	35.6%
P1 calls with a response of time <40 minutes in a rural area	50.0%	50.0%	28.3%
All calls with a response time with 60 minutes	70.0%	70.0%	26.0%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	43.0%	43.0%	49.7%
Separations - Total	85 550	21 000	19 215
Patient Day Equivalents - Total	270 165	67 451	138 232
OPD Headcount - Total	275 330	63 819	70 376
Average Length of Stay	4.0 days	4.0 days	5.6 days
Bed Utilisation Rate	75.0%	75.0%	66.3%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 2 167
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	93.5%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services			
National Central hospitals			
Caesarean section rate	68.8%	68.8%	68.0%
Separations - Total	26 625	7 523	6 686
Patient Day Equivalents - Total	272 647	70 100	71 183
OPD Headcount - Total	243 336	70 082	88 287
Average Length of Stay	5.0 days	5.0 days	6.2 days
Bed Utilisation Rate	75.0%	75.0%	72.4%
Expenditure per patient day equivalent (PDE)	R 4 372	R 4 372	R 3 388
Percentage of complaints of users of National Central Hospitals resolved within 25 days	100.0%	100.0%	100.0%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	1 200.0%	300.0%	100.0%
*Tertiary Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-

1. Information submitted by: Dr. Siphokabane Head Official: Health Free State Tel No (051) 408 1107

Mr. H.L. Kgomongwe Head Official: Provincial Treasury Free State

*This province does not have Tertiary Hospitals

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter

GAUTENG

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 385	R 385	R 281
Utilisation rate - PHC	2.2	2.2	2.0
Utilisation rate under 5 years - PHC	4.5	4.2	4.3
Fixed PHC facilities with a monthly supervisory visits rate	92.0%	92.0%	93.0%
Expenditure per PHC Headcount	R 200	R 200	R 145
District Hospitals			
Caesarean section rate	15.0%	15.0%	19.8%
Separations - Total	168 298	47 186	37 203
Patient Day Equivalents - Total	813 200	203 300	213 399
OPD Headcount - Total	833 971	250 191	166 919
Average Length of Stay	3.0 days	3.2 days	3.6 days
Bed Utilisation Rate	70.0%	70.0%	63.5%
Expenditure per patient day equivalent (PDE)	R 1 100	R 1 100	R 1 645
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	80.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	475 210	418 802	446 215
Male condom distribution rate	11.0	8.0	8.1
New smear positive PTB defaulter rate	5.0%	5.0%	6.4%
PTB two month smear conversion rate	82.0%	82.0%	73.8%
Percentage of HIV-TB co-infected patients placed on ART	35.0%	20.0%	51.8%
HCT testing rate	95.0%	95.0%	98.4%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	108.0%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	43.8%
Measles 1st dose under 1 year coverage	90.0%	90.0%	109.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	95.0%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	96.7%
Cervical cancer screening coverage	73.0%	73.0%	41.4%
Antenatal visits before 20 weeks rate	36.0%	36.0%	34.4%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	4.5%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	0.04	0.04	0.24
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	41.0%
P1 calls with a response of time <40 minutes in a rural area	100.0%	100.0%	95.7%
All calls with a response time with 60 minutes	80.0%	80.0%	93.2%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	18.0%	18.0%	29.7%
Separations - Total	499 106	124 777	105 813
Patient Day Equivalents - Total	3 075 507	768 877	647 987
OPD Headcount - Total	1 800 000	500 000	455 571
Average Length of Stay	4.8 days	4.8 days	4.3 days
Bed Utilisation Rate	86.0%	86.0%	79.4%
Expenditure per patient day equivalent (PDE)	R 1 128	R 1 128	R 1 691
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	95.0%	95.0%	78.8%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services			
National Central hospitals			
Caesarean section rate	39.0%	39.0%	39.9%
Separations - Total	68 969	17 242	71 001
Patient Day Equivalents - Total	535 724	133 931	637 366
OPD Headcount - Total	691 861	172 965	605 325
Average Length of Stay	6.4 days	6.4 days	5.9 days
Bed Utilisation Rate	80.5%	80.5%	74.3%
Expenditure per patient day equivalent (PDE)	R 2 219	R 2 219	R 2 971
Percentage of complaints of users of National Central Hospitals resolved within 25 days	95.0%	95.0%	89.2%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	0%	0%	100.0%
Tertiary Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-

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Ms. NC Tshabalala Head Official, Provincial Treasury Gauteng

*This province does not have Tertiary Hospitals

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter
 KWAZULU-NATAL
 Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 303	R 279	R 304
Utilisation rate - PHC	2.8	2.6	2.6
Utilisation rate under 5 years - PHC	4.7	4.6	4.4
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	68.0%	58.1%
Expenditure per PHC Headcount	R 110	R 100	R 98
District Hospitals			
Caesarean section rate	27.0%	27.8%	25.6%
Separations - Total	352 307	88 076	77 315
Patient Day Equivalents - Total	3 160 237	790 059	709 800
OPD Headcount - Total	3 198 675	799 668	582 977
Average Length of Stay	5.0 days	5.7 days	6.0 days
Bed Utilisation Rate	70.0%	65.0%	60.1%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 550	R 1 590
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	76.1%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	97.4%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	460 198	400 530	410 344
Male condom distribution rate	12.0	9.0	7.7
New smear positive PTB defaulter rate	6.1%	6.6%	7.8%
PTB two month smear conversion rate	70.0%	67.0%	68.2%
Percentage of HIV-TB co-infected patients placed on ART	80.0%	65.0%	33.8%
HCT testing rate	90.0%	78.0%	83.6%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	80.0%	100.4%
Vitamin A coverage 12 - 59 months	55.0%	37.0%	45.7%
Measles 1st dose under 1 year coverage	90.0%	84.0%	104.6%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	94.6%
Rota Virus (RV) 2nd Dose Coverage	90.0%	79.0%	98.1%
Cervical cancer screening coverage	50.0%	41.0%	69.2%
Antenatal visits before 20 weeks rate	60.0%	39.0%	38.7%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	6.0%	6.0%	4.7%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	0.41	0.20	0.18
P1 calls with a response of time <15 minutes in an urban area	15.0%	13.0%	12.0%
P1 calls with a response of time <40 minutes in a rural area	45.0%	39.0%	39.0%
All calls with a response time with 60 minutes	50.0%	43.0%	56.5%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	40.0%	43.0%	38.3%
Separations - Total	356 567	89 141	85 677
Patient Day Equivalents - Total	2 904 952	726 238	803 384
OPD Headcount - Total	2 817 960	704 490	812 664
Average Length of Stay	5.2 days	5.6 days	5.5 days
Bed Utilisation Rate	74.0%	74.0%	65.3%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 470	R 1 518
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	63.8%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services			
National Central hospitals			
Caesarean section rate	67.0%	70.0%	63.6%
Separations - Total	22 488	5 622	5 520
Patient Day Equivalents - Total	269 014	67 253	67 473
OPD Headcount - Total	185 111	46 277	39 885
Average Length of Stay	8.0 days	8.0 days	9.7 days
Bed Utilisation Rate	69.0%	67.0%	72.6%
Expenditure per patient day equivalent (PDE)	R 8 000	R 8 500	R 8 742
Percentage of complaints of users of National Central Hospitals resolved within 25 days	100.0%	100.0%	0%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Tertiary Hospitals			
Caesarean section rate	70.0%	70.0%	66.4%
Separations - Total	12 266	3 066	3 228
Patient Day Equivalents - Total	192 938	48 234	48 499
OPD Headcount - Total	181 793	45 448	46 310
Average Length of Stay	9.0 days	10.0 days	9.9 days
Bed Utilisation Rate	73.0%	72.0%	68.8%
Expenditure per patient day equivalent (PDE)	R 3 250	R 2 427	R 2 654
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	100.0%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

1. Information submitted by: Dr S Zungu Head Official: Health KwaZulu-Natal Tel No (033) 345 0792

Mr. LS Magagula Head Official: Provincial Treasury KwaZulu-Natal

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter

LIMPOPO

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 482	R 121	R 744
Utilisation rate - PHC	4.0	4.0	2.9
Utilisation rate under 5 years - PHC	6.8	6.8	6.4
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	80.0%	89.8%
Expenditure per PHC Headcount	R 165	R 165	R 235
District Hospitals			
Caesarean section rate	15.0%	15.0%	17.4%
Separations - Total	264 387	66 097	58 535
Patient Day Equivalents - Total	1 672 949	418 237	396 740
OPD Headcount - Total	1 397 435	349 359	387 920
Average Length of Stay	4.0 days	4.0 days	4.3 days
Bed Utilisation Rate	71.0%	71.0%	68.4%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 500	R 1 602
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	82.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	73.3%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	148 970	112 480	112 869
Male condom distribution rate	17.0	17.0	19.8
New smear positive PTB defaulter rate	7.2%	7.2%	6.3%
PTB two month smear conversion rate	65.0%	65.0%	66.6%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	84.2%
HCT testing rate	95.0%	95.0%	94.0%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	93.2%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	47.9%
Measles 1st dose under 1 year coverage	90.0%	90.0%	106.9%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	71.1%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	93.9%
Cervical cancer screening coverage	60.0%	55.0%	79.2%
Antenatal visits before 20 weeks rate	60.0%	60.0%	40.8%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	5.5%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	0.66	0.66	0.13
P1 calls with a response of time <15 minutes in an urban area	60.0%	55.0%	55.5%
P1 calls with a response of time <40 minutes in a rural area	60.0%	55.0%	53.0%
All calls with a response time with 60 minutes	70.0%	60.0%	61.6%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	24.0%	24.0%	21.3%
Separations - Total	75 812	18 953	18 249
Patient Day Equivalents - Total	548 871	137 218	120 619
OPD Headcount - Total	455 474	113 868	102 122
Average Length of Stay	5.0 days	5.0 days	4.6 days
Bed Utilisation Rate	70.0%	70.0%	58.6%
Expenditure per patient day equivalent (PDE)	R 1 465	R 1 465	R 1 708
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	84.0%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services			
*National Central Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-
Tertiary Hospitals			
Caesarean section rate	30.0%	30.0%	22.6%
Separations - Total	49 117	12 279	9 887
Patient Day Equivalents - Total	362 387	90 569	90 571
OPD Headcount - Total	268 989	67 247	67 967
Average Length of Stay	6.0 days	6.0 days	6.6 days
Bed Utilisation Rate	74.0%	74.0%	74.8%
Expenditure per patient day equivalent (PDE)	R 2 856	R 2 856	R 2 310
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	35.4%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

1. Information submitted by: Ms. D Malubeli Acting Head Official: Health Limpopo Tel No (015) 293 6000

Mr. N Rhamdhanie Head Official: Provincial Treasury Limpopo

* This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter

MPUMALANGA

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 298	R 298	R 539
Utilisation rate - PHC	2.6	2.3	2.2
Utilisation rate under 5 years - PHC	5.5	5.5	4.6
Fixed PHC facilities with a monthly supervisory visits rate	70.0%	55.0%	79.2%
Expenditure per PHC Headcount	R 98	R 98	R 204
District Hospitals			
Caesarean section rate	16.0%	16.0%	16.4%
Separations - Total	160 789	40 197	30 747
Patient Day Equivalents - Total	1 176 601	294 150	183 771
OPD Headcount - Total	900 000	225 000	165 798
Average Length of Stay	3.8 days	3.8 days	3.7 days
Bed Utilisation Rate	73.0%	73.0%	45.1%
Expenditure per patient day equivalent (PDE)	R 1 424	R 1 424	R 3 652
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	45.5%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	137 855	8 750	8 750
Male condom distribution rate	14.0	13.5	15.7
New smear positive PTB defaulter rate	6.0%	6.0%	7.0%
PTB two month smear conversion rate	77.0%	77.0%	45.4%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	57.2%
HCT testing rate	90.0%	90.0%	96.1%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	62.8%
Vitamin A coverage 12 - 59 months	35.0%	30.0%	31.5%
Measles 1st dose under 1 year coverage	90.0%	90.0%	86.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	64.9%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	70.1%
Cervical cancer screening coverage	55.0%	51.2%	60.4%
Antenatal visits before 20 weeks rate	50.0%	46.0%	61.7%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	5.7%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	-	-	0.27
P1 calls with a response of time <15 minutes in an urban area	85.0%	80.0%	79.8%
P1 calls with a response of time <40 minutes in an rural area	70.0%	65.0%	59.9%
All calls with a response time with 60 minutes	70.0%	65.0%	57.6%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	21.0%	21.0%	18.1%
Separations - Total	62 000	15 500	11 568
Patient Day Equivalents - Total	342 000	85 500	86 587
OPD Headcount - Total	180 000	45 000	70 905
Average Length of Stay	4.7 days	4.7 days	4.9 days
Bed Utilisation Rate	75.0%	75.0%	69.2%
Expenditure per patient day equivalent (PDE)	R 2 000	R 1 800	R 3 016
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	66.7%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services			
*National Central Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-
Tertiary Hospitals			
Caesarean section rate	26.0%	26.0%	30.4%
Separations - Total	18 000	4 000	7 782
Patient Day Equivalents - Total	147 000	35 000	58 591
OPD Headcount - Total	85 000	20 000	44 676
Average Length of Stay	5.5 days	5.6 days	5.1 days
Bed Utilisation Rate	76.0%	76.0%	68.4%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 4 084
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	40.0%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

1. Information submitted by: Dr. JJ Mahlangu Head Official: Health Mpumalanga Tel No (013) 766 3429

Mr. JB Mboha Head Official: Provincial Treasury Mpumalanga

*This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter
NORTHERN CAPE
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 273	R 273	R 396
Utilisation rate - PHC	3.5	3.5	2.8
Utilisation rate under 5 years - PHC	5.0	5.0	4.4
Fixed PHC facilities with a monthly supervisory visits rate	100.0%	100.0%	74.2%
Expenditure per PHC Headcount	R 237	R 237	R 118
District Hospitals			
Caesarean section rate	16.1%	16.1%	12.6%
Separations - Total	62 372	15 593	13 811
Patient Day Equivalents - Total	281 459	70 364	35 269
OPD Headcount - Total	245 947	61 486	21 093
Average Length of Stay	3.6 days	3.6 days	1.9 days
Bed Utilisation Rate	66.3%	66.3%	30.8%
Expenditure per patient day equivalent (PDE)	R 1 074	R 1 074	R 3 593
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	25.0%	49.2%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	25.0%	56.3%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	23 400	19 313	16 192
Male condom distribution rate	9.0	9.0	13.1
New smear positive PTB defaulter rate	3.5%	5.5%	4.1%
PTB two month smear conversion rate	78.0%	72.0%	72.5%
Percentage of HIV-TB co-infected patients placed on ART	75.0%	69.0%	22.2%
HCT testing rate	97.0%	97.0%	95.9%
Maternal, child and women health			
Immunization coverage under 1 year	95.0%	95.0%	86.5%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	27.7%
Measles 1st dose under 1 year coverage	95.0%	95.0%	87.6%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	55.0%	55.0%	83.2%
Rota Virus (RV) 2nd Dose Coverage	55.0%	55.0%	88.3%
Cervical cancer screening coverage	30.0%	30.0%	29.7%
Antenatal visits before 20 weeks rate	50.0%	50.0%	42.6%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	7.5%	7.5%	9.1%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	0.13	0.13	1.07
P1 calls with a response of time <15 minutes in an urban area	55.0%	55.0%	83.9%
P1 calls with a response of time <40 minutes in a rural area	40.0%	40.0%	73.2%
All calls with a response time with 60 minutes	60.0%	60.0%	35.1%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	35.0%	35.0%	57.2%
Separations - Total	25 642	6 411	5 892
Patient Day Equivalents - Total	203 624	51 006	50 238
OPD Headcount - Total	85 858	22 396	33 162
Average Length of Stay	5.6 days	5.6 days	6.6 days
Bed Utilisation Rate	71.0%	71.0%	66.7%
Expenditure per patient day equivalent (PDE)	R 2 900	R 2 900	R 3 274
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	53.8%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
*Programme 5: Central Hospital Services			
National Central hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-
Tertiary Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-

1. Information submitted by: Dr DG Theys Head Official: Health Northern Cape Tel No (053) 830 2112

Mr. S Mokoko Head Official: Provincial Treasury Northern Cape

*This province does not have Central Hospital Services

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter
NORTH WEST
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 280	R 0	R 639
Utilisation rate - PHC	3.5	3.5	2.2
Utilisation rate under 5 years - PHC	5.0	5.0	4.3
Fixed PHC facilities with a monthly supervisory visits rate	75.0%	0%	103.0%
Expenditure per PHC Headcount	R 270	R 0	R 255
District Hospitals			
Caesarean section rate	11.0%	0%	21.0%
Separations - Total	199 780	-	22 023
Patient Day Equivalents - Total	172 000	-	141 902
OPD Headcount - Total	438 962	-	85 650
Average Length of Stay	4.0 days	-	4.7 days
Bed Utilisation Rate	70.0%	0%	79.8%
Expenditure per patient day equivalent (PDE)	R 815	R 0	R 2 415
Percentage of complaints of users of District Hospital Services resolved within 25 days	65.0%	55.0%	31.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	25.0%	94.4%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	150 000	37 500	70 698
Male condom distribution rate	9.0	8.0	7.6
New smear positive PTB defaulter rate	8.0%	8.0%	8.4%
PTB two month smear conversion rate	60.0%	50.0%	85.4%
Percentage of HIV-TB co-infected patients placed on ART	50.0%	0%	26.8%
HCT testing rate	79.0%	0%	90.9%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	80.8%
Vitamin A coverage 12 - 59 months	45.0%	30.0%	35.6%
Measles 1st dose under 1 year coverage	95.0%	95.0%	87.7%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	0%	0%	77.7%
Rota Virus (RV) 2nd Dose Coverage	80.0%	80.0%	80.8%
Cervical cancer screening coverage	50.0%	35.0%	40.0%
Antenatal visits before 20 weeks rate	42.0%	25.0%	42.4%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	7.0%	7.0%	4.8%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	100.00	-	0.24
P1 calls with a response of time <15 minutes in an urban area	80.0%	0%	139.8%
P1 calls with a response of time <40 minutes in a rural area	80.0%	0%	176.0%
All calls with a response time with 60 minutes	67.0%	0%	142.4%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	40.0%	40.0%	50.6%
Separations - Total	88 500	22 125	12 782
Patient Day Equivalents - Total	674 700	168 675	165 212
OPD Headcount - Total	420 000	105 000	59 552
Average Length of Stay	6.0 days	6.0 days	11.0 days
Bed Utilisation Rate	75.0%	75.0%	63.1%
Expenditure per patient day equivalent (PDE)	R 1 400	R 1 400	R 3 548
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	65.9%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	0%
* Programme 5: Central Hospital Services			
National Central Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-
Tertiary Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-

1. Information submitted by: Mr. Andrew Kyereh Head Official: Health North West Tel No (018) 387 5830

Mr. G Paul Acting Head Official: Provincial Treasury North West

* This province does not have Central Hospitals Services

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 1st Quarter
WESTERN CAPE
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 397	R 397	R 409
Utilisation rate - PHC	2.8	2.8	2.6
Utilisation rate under 5 years - PHC	4.7	4.7	4.4
Fixed PHC facilities with a monthly supervisory visits rate	90.0%	90.0%	68.8%
Expenditure per PHC Headcount	R 111	R 111	R 126
District Hospitals			
Caesarean section rate	21.5%	21.5%	23.3%
Separations - Total	240 620	60 155	59 891
Patient Day Equivalents - Total	1 028 547	257 136	279 530
OPD Headcount - Total	510 150	127 537	198 938
Average Length of Stay	2.9 days	2.9 days	3.1 days
Bed Utilisation Rate	79.0%	79.0%	82.4%
Expenditure per patient day equivalent (PDE)	R 1 306	R 1 306	R 1 091
Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	70.0%	84.8%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	58.8%	58.8%	50.0%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	116 345	101 461	100 921
Male condom distribution rate	52.0	13.0	38.5
New smear positive PTB defaulter rate	6.5%	6.5%	6.7%
PTB two month smear conversion rate	75.0%	75.0%	74.6%
Percentage of HIV-TB co-infected patients placed on ART	51.7%	51.7%	52.4%
HCT testing rate	95.0%	95.0%	97.0%
Maternal, child and women health			
Immunization coverage under 1 year	95.0%	95.0%	77.0%
Vitamin A coverage 12 - 59 months	54.0%	54.0%	31.3%
Measles 1st dose under 1 year coverage	95.0%	95.0%	79.3%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	62.7%
Rota Virus (RV) 2nd Dose Coverage	95.0%	95.0%	68.9%
Cervical cancer screening coverage	10.2%	10.2%	52.1%
Antenatal visits before 20 weeks rate	68.0%	68.0%	54.3%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	3.0%	3.0%	2.2%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	0.22	0.24	0.24
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	67.5%
P1 calls with a response of time <40 minutes in a rural area	80.0%	80.0%	87.2%
All calls with a response time with 60 minutes	80.0%	80.0%	42.6%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	35.0%	35.0%	37.6%
Separations - Total	111 306	27 827	26 385
Patient Day Equivalents - Total	569 019	142 255	139 433
OPD Headcount - Total	262 799	65 700	59 132
Average Length of Stay	4.0 days	4.0 days	4.0 days
Bed Utilisation Rate	89.0%	89.0%	86.8%
Expenditure per patient day equivalent (PDE)	R 1 609	R 1 609	R 1 525
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	85.0%	85.0%	69.2%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services			
National Central hospitals			
Caesarean section rate	44.0%	44.0%	45.4%
Separations - Total	135 593	33 939	33 758
Patient Day Equivalents - Total	1 109 467	277 618	265 272
OPD Headcount - Total	873 325	218 446	192 624
Average Length of Stay	5.7 days	5.7 days	5.6 days
Bed Utilisation Rate	84.0%	84.0%	81.8%
Expenditure per patient day equivalent (PDE)	R 2 804	R 2 804	R 2 694
Percentage of complaints of users of National Central Hospitals resolved within 25 days	90.0%	90.0%	60.3%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
*Tertiary Hospitals			
Caesarean section rate	-	-	-
Separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	-	-	-
Bed Utilisation Rate	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-

1. Information submitted by: Prof. KC Househam Head Official: Health Western Cape Tel No (021) 483 3647

Dr. JC Stegmann Head Official: Provincial Treasury Western Cape

*This province does not have tertiary hospitals