

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter

EASTERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 550	R 550	R 449
Utilisation rate - PHC	2.8	2.8	2.8
Utilisation rate under 5 years - PHC	4.4	4.4	4.9
Fixed PHC facilities with a monthly supervisory visits rate	90.0%	90.0%	82.8%
Expenditure per PHC Headcount	R 495	R 495	R 140
<b>District Hospitals</b>			
Caesarean section rate	15.5%	15.5%	17.4%
Separations - Total	361 260	90 315	65 040
Patient Day Equivalents - Total	2 016 394	504 099	455 600
OPD Headcount - Total	1 024 984	256 246	295 998
Average Length of Stay	4.9 days	4.9 days	5.2 days
Bed Utilisation Rate	72.0%	72.0%	59.5%
Expenditure per patient day equivalent (PDE)	R 1 270	R 1 270	R 1 678
Percentage of complaints of users of District Hospital Services resolved within 25 days	75.0%	75.0%	88.3%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	96.0%	96.0%	80.3%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	297 000	235 500	184 346
Male condom distribution rate	16.0	16.0	14.8
New smear positive PTB defaulter rate	6.0%	6.0%	7.1%
PTB two month smear conversion rate	73.0%	73.0%	61.3%
Percentage of HIV-TB co-infected patients placed on ART	90.0%	90.0%	35.6%
HCT testing rate	90.0%	90.0%	94.4%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	90.0%	90.0%	87.1%
Vitamin A coverage 12 - 59 months	77.0%	77.0%	44.9%
Measles 1st dose under 1 year coverage	90.0%	90.0%	98.7%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	80.0%	80.0%	92.8%
Rota Virus (RV) 2nd Dose Coverage	80.0%	80.0%	87.0%
Cervical cancer screening coverage	50.0%	50.0%	54.0%
Antenatal visits before 20 weeks rate	60.0%	60.0%	36.8%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	7.0%	7.0%	3.5%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	0.36	0.36	0.24
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	92.4%
P1 calls with a response of time <40 minutes in a rural area	60.0%	60.0%	73.3%
All calls with a response time with 60 minutes	75.0%	75.0%	34.3%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	32.0%	32.0%	29.1%
Separations - Total	35 655	9 001	7 632
Patient Day Equivalents - Total	240 555	61 666	52 937
OPD Headcount - Total	170 000	40 075	41 546
Average Length of Stay	4.8 days	4.8 days	4.9 days
Bed Utilisation Rate	75.0%	75.0%	69.7%
Expenditure per patient day equivalent (PDE)	R 1 838	R 1 838	R 1 833
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	0%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
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	-	-	-
<b>Tertiary Hospitals</b>			
Caesarean section rate	50.0%	50.0%	50.6%
Separations - Total	227 492	55 776	39 335
Patient Day Equivalents - Total	1 626 544	416 254	315 725
OPD Headcount - Total	861 863	215 450	207 516
Average Length of Stay	5.5 days	5.5 days	5.9 days
Bed Utilisation Rate	75.0%	75.0%	65.4%
Expenditure per patient day equivalent (PDE)	R 2 660	R 2 600	R 2 188
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	80.0%	80.0%	63.0%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

1. Information submitted by: Dr. S.M. Pillay Head Official: Health Eastern Cape Tel No (040) 608 1111

Ms. M.T.N. Mbina-Mthembu Head Official: Provincial Treasury North West

\* This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter

FREE STATE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 460	R 460	R 321
Utilisation rate - PHC	2.3	2.3	2.7
Utilisation rate under 5 years - PHC	3.9	3.9	4.1
Fixed PHC facilities with a monthly supervisory visits rate	100.0%	100.0%	85.0%
Expenditure per PHC Headcount	R 180	R 180	R 102
<b>District Hospitals</b>			
Caesarean section rate	13.0%	13.0%	15.6%
Separations - Total	130 000	32 500	29 703
Patient Day Equivalents - Total	550 000	137 500	153 211
OPD Headcount - Total	435 000	108 750	141 786
Average Length of Stay	3.5 days	3.5 days	3.3 days
Bed Utilisation Rate	75.0%	75.0%	68.7%
Expenditure per patient day equivalent (PDE)	R 1 700	R 1 700	R 1 467
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	69.8%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	62.5%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	166 745	138 996	140 868
Male condom distribution rate	13.0	13.0	15.8
New smear positive PTB defaulter rate	<4%	<4%	4.5%
PTB two month smear conversion rate	81.0%	81.0%	70.1%
Percentage of HIV-TB co-infected patients placed on ART	90.0%	90.0%	50.8%
HCT testing rate	100.0%	100.0%	86.6%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	95.0%	95.0%	94.5%
Vitamin A coverage 12 - 59 months	40.0%	40.0%	53.6%
Measles 1st dose under 1 year coverage	95.0%	95.0%	98.2%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	97.7%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	104.0%
Cervical cancer screening coverage	50.0%	50.0%	59.8%
Antenatal visits before 20 weeks rate	70.0%	70.0%	49.0%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<3%	<3%	3.2%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	0.51	0.51	0.44
P1 calls with a response of time <15 minutes in an urban area	60.0%	60.0%	34.5%
P1 calls with a response of time <40 minutes in a rural area	50.0%	50.0%	33.9%
All calls with a response time with 60 minutes	100.0%	100.0%	33.1%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	43.0%	43.0%	48.1%
Separations - Total	96 000	24 000	23 243
Patient Day Equivalents - Total	575 000	143 750	153 753
OPD Headcount - Total	295 000	73 750	91 725
Average Length of Stay	4.0 days	4.0 days	5.0 days
Bed Utilisation Rate	75.0%	75.0%	69.4%
Expenditure per patient day equivalent (PDE)	R 2 580	R 2 580	R 2 119
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	87.2%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
Caesarean section rate	65.0%	65.0%	66.0%
Separations - Total	30 500	7 625	7 353
Patient Day Equivalents - Total	300 000	75 000	73 977
OPD Headcount - Total	315 000	78 750	88 308
Average Length of Stay	6.0 days	6.0 days	6.1 days
Bed Utilisation Rate	75.0%	75.0%	77.2%
Expenditure per patient day equivalent (PDE)	R 4 026	R 4 026	R 4 051
Percentage of complaints of users of National Central Hospitals resolved within 25 days	100.0%	100.0%	91.2%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Tertiary Hospitals</b>			
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. S. Kabane 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: 2012/13 - 1st Quarter

GAUTENG

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 400	R 400	R 330
Utilisation rate - PHC	2.5	2.5	2.1
Utilisation rate under 5 years - PHC	5.0	5.0	4.4
Fixed PHC facilities with a monthly supervisory visits rate	95.0%	95.0%	92.1%
Expenditure per PHC Headcount	R 225	R 225	R 117
<b>District Hospitals</b>			
Caesarean section rate	15.0%	15.0%	22.8%
Separations - Total	180 078	45 020	45 893
Patient Day Equivalents - Total	813 200	203 300	226 264
OPD Headcount - Total	833 971	208 493	203 226
Average Length of Stay	3.0 days	3.0 days	3.1 days
Bed Utilisation Rate	75.0%	75.0%	65.8%
Expenditure per patient day equivalent (PDE)	R 1 250	R 1 250	R 1 785
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	87.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	992 000	650 000	622 354
Male condom distribution rate	12.0	9.0	8.8
New smear positive PTB defaulter rate	5.0%	5.0%	5.5%
PTB two month smear conversion rate	80.0%	80.0%	84.0%
Percentage of HIV-TB co-infected patients placed on ART	45.0%	45.0%	77.4%
HCT testing rate	95.0%	95.0%	0%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	90.0%	90.0%	117.0%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	45.9%
Measles 1st dose under 1 year coverage	90.0%	90.0%	112.2%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	107.4%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	106.7%
Cervical cancer screening coverage	56.0%	14.0%	41.7%
Antenatal visits before 20 weeks rate	40.0%	40.0%	32.8%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5	<5	0%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	0.05	0.05	0.30
P1 calls with a response of time <15 minutes in an urban area	70.0%	70.0%	56.3%
P1 calls with a response of time <40 minutes in a rural area	100.0%	100.0%	100.0%
All calls with a response time with 60 minutes	85.0%	85.0%	81.3%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	18.0%	18.0%	31.9%
Separations - Total	546 016	136 504	111 611
Patient Day Equivalents - Total	3 383 058	845 765	653 539
OPD Headcount - Total	1 700 000	425 000	481 796
Average Length of Stay	4.8 days	4.8 days	4.1 days
Bed Utilisation Rate	86.0%	86.0%	79.2%
Expenditure per patient day equivalent (PDE)	R 1 128	R 1 128	R 1 763
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	95.0%	95.0%	94.9%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
Caesarean section rate	40.0%	40.0%	40.8%
Separations - Total	277 917	77 199	77 529
Patient Day Equivalents - Total	2 497 823	806 588	634 509
OPD Headcount - Total	2 813 215	703 303	641 217
Average Length of Stay	6.0 days	6.0 days	5.3 days
Bed Utilisation Rate	81.0%	81.0%	74.3%
Expenditure per patient day equivalent (PDE)	R 2 291	R 2 291	R 2 808
Percentage of complaints of users of National Central Hospitals resolved within 25 days	95.0%	95.0%	82.2%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Tertiary Hospitals</b>			
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: Ms. N. Xundu Head Official: Health Gauteng Tel No (011) 355 3857

Ms. A. Themba Acting Head Official: Provincial Treasury Gauteng

\* This province does not have Central Hospitals Services

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter

KWAZULU-NATAL

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 335	R 325	R 365
Utilisation rate - PHC	2.8	2.7	2.8
Utilisation rate under 5 years - PHC	4.7	4.5	4.8
Fixed PHC facilities with a monthly supervisory visits rate	74.0%	73.0%	68.2%
Expenditure per PHC Headcount	R 115	R 105	R 111
<b>District Hospitals</b>			
Caesarean section rate	26.0%	26.3%	25.4%
Separations - Total	346 991	86 747	83 447
Patient Day Equivalents - Total	3 136 512	784 128	692 110
OPD Headcount - Total	2 835 720	708 930	579 530
Average Length of Stay	5.0 days	5.7 days	5.7 days
Bed Utilisation Rate	67.0%	64.0%	59.9%
Expenditure per patient day equivalent (PDE)	R 1 700	R 1 590	R 1 693
Percentage of complaints of users of District Hospital Services resolved within 25 days	80.0%	70.0%	62.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	97.4%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	785 431	591 293	566 806
Male condom distribution rate	14.0	10.0	12.1
New smear positive PTB defaulter rate	6.0%	6.7%	6.5%
PTB two month smear conversion rate	74.0%	70.0%	68.8%
Percentage of HIV-TB co-infected patients placed on ART	90.0%	79.0%	39.0%
HCT testing rate	93.0%	90.0%	90.9%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	90.0%	90.0%	96.0%
Vitamin A coverage 12 - 59 months	40.0%	35.0%	46.3%
Measles 1st dose under 1 year coverage	90.0%	90.0%	96.5%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	94.5%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	101.2%
Cervical cancer screening coverage	75.0%	73.0%	98.2%
Antenatal visits before 20 weeks rate	50.0%	40.0%	43.6%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	2.0%	4.0%	3.3%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	0.45	0.20	0.15
P1 calls with a response of time <15 minutes in an urban area	30.0%	20.0%	10.4%
P1 calls with a response of time <40 minutes in a rural area	50.0%	39.0%	30.9%
All calls with a response time with 60 minutes	60.0%	55.0%	37.8%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	38.0%	38.2%	38.4%
Separations - Total	403 956	100 989	86 861
Patient Day Equivalents - Total	3 672 292	913 073	743 797
OPD Headcount - Total	3 556 690	889 172	709 701
Average Length of Stay	5.2 days	5.4 days	5.5 days
Bed Utilisation Rate	70.0%	68.5%	66.4%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 540	R 1 954
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	70.0%	73.3%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	92.9%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
Caesarean section rate	69.8%	72.5%	75.7%
Separations - Total	25 053	6 263	5 732
Patient Day Equivalents - Total	294 033	73 508	68 779
OPD Headcount - Total	186 707	46 676	44 726
Average Length of Stay	9.0 days	9.2 days	9.3 days
Bed Utilisation Rate	75.0%	75.0%	72.3%
Expenditure per patient day equivalent (PDE)	R 9 000	R 9 400	R 8 355
Percentage of complaints of users of National Central Hospitals resolved within 25 days	90.0%	90.0%	75.0%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Tertiary Hospitals</b>			
Caesarean section rate	68.6%	70.0%	73.7%
Separations - Total	14 371	3 592	2 612
Patient Day Equivalents - Total	193 969	48 492	40 427
OPD Headcount - Total	215 511	53 877	20 586
Average Length of Stay	9.8 days	10.0 days	12.7 days
Bed Utilisation Rate	75.0%	70.0%	71.8%
Expenditure per patient day equivalent (PDE)	R 3 500	R 3 700	R 3 858
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	80.0%	80.0%	56.3%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

1. Information submitted by: Dr. Zungu Head Official: Health KwaZulu-Natal Tel No (033) 395 2799

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

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter

LIMPOPO

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 464	R 464	R 409
Utilisation rate - PHC	3.0	3.0	2.8
Utilisation rate under 5 years - PHC	7.0	7.0	6.3
Fixed PHC facilities with a monthly supervisory visits rate	65.0%	65.0%	99.1%
Expenditure per PHC Headcount	R 167	R 167	R 136
<b>District Hospitals</b>			
Caesarean section rate	15.0%	15.0%	14.7%
Separations - Total	270 435	67 609	57 896
Patient Day Equivalents - Total	1 723 137	430 784	408 179
OPD Headcount - Total	1 453 469	363 367	404 940
Average Length of Stay	4.0 days	4.0 days	4.5 days
Bed Utilisation Rate	65.0%	65.0%	69.7%
Expenditure per patient day equivalent (PDE)	R 1 814	R 1 814	R 1 645
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	73.0%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	70.0%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	188 410	152 528	106 992
Male condom distribution rate	17.0	17.0	22.9
New smear positive PTB defaulter rate	6.5%	6.5%	3.7%
PTB two month smear conversion rate	67.0%	67.0%	50.4%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	79.4%
HCT testing rate	95.0%	95.0%	96.6%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	90.0%	90.0%	88.8%
Vitamin A coverage 12 - 59 months	55.0%	55.0%	42.8%
Measles 1st dose under 1 year coverage	90.0%	90.0%	101.8%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	97.5%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	97.9%
Cervical cancer screening coverage	65.0%	65.0%	55.7%
Antenatal visits before 20 weeks rate	62.0%	62.0%	58.1%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<3	<3	2.8%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	1.80	1.80	0.39
P1 calls with a response of time <15 minutes in an urban area	60.0%	60.0%	71.4%
P1 calls with a response of time <40 minutes in a rural area	60.0%	60.0%	83.1%
All calls with a response time with 60 minutes	70.0%	70.0%	92.3%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	24.0%	24.0%	22.2%
Separations - Total	76 086	19 021	18 291
Patient Day Equivalents - Total	530 870	132 717	124 761
OPD Headcount - Total	450 500	112 625	106 625
Average Length of Stay	5.0 days	5.0 days	4.7 days
Bed Utilisation Rate	70.0%	70.0%	60.0%
Expenditure per patient day equivalent (PDE)	R 2 400	R 2 400	R 1 710
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	68.3%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	80.0%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
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	-	-	-
<b>Tertiary Hospitals</b>			
Caesarean section rate	30.0%	30.0%	24.0%
Separations - Total	35 000	9 500	9 039
Patient Day Equivalents - Total	355 000	88 750	86 887
OPD Headcount - Total	280 821	70 205	67 980
Average Length of Stay	6.0 days	6.0 days	6.8 days
Bed Utilisation Rate	75.0%	75.0%	70.6%
Expenditure per patient day equivalent (PDE)	R 3 219	R 3 219	R 1 238
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	54.9%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

1. Information submitted by: Mr. D. Mafubelu Head Official: Health Limpopo Tel No (015) 294 6011

Mr. M. Tom Head Official (Administrator): Provincial Treasury Limpopo

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter

MPUMALANGA

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 300	R 300	R 526
Utilisation rate - PHC	2.8	2.2	2.5
Utilisation rate under 5 years - PHC	5.5	5.5	4.9
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	80.0%	82.0%
Expenditure per PHC Headcount	R 95	R 95	R 181
<b>District Hospitals</b>			
Caesarean section rate	15.0%	15.0%	16.7%
Separations - Total	158 604	39 651	40 932
Patient Day Equivalents - Total	1 218 761	304 690	257 438
OPD Headcount - Total	800 000	200 000	230 409
Average Length of Stay	3.5 days	3.5 days	4.0 days
Bed Utilisation Rate	74.0%	74.0%	64.7%
Expenditure per patient day equivalent (PDE)	R 1 440	R 1 440	R 2 709
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	56.9%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	172 855	8 500	146 510
Male condom distribution rate	14.0	14.0	17.9
New smear positive PTB defaulter rate	6.0%	6.0%	7.4%
PTB two month smear conversion rate	79.0%	79.0%	63.9%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	42.9%
HCT testing rate	90.0%	90.0%	93.7%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	90.0%	90.0%	81.9%
Vitamin A coverage 12 - 59 months	35.0%	30.0%	37.0%
Measles 1st dose under 1 year coverage	90.0%	90.0%	94.8%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	100.4%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	95.4%
Cervical cancer screening coverage	60.0%	60.0%	58.0%
Antenatal visits before 20 weeks rate	37.0%	37.0%	10.7%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5.0%	<5.0%	3.5%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	0.03	0.03	0.26
P1 calls with a response of time <15 minutes in an urban area	85.0%	85.0%	71.8%
P1 calls with a response of time <40 minutes in a rural area	70.0%	70.0%	75.1%
All calls with a response time with 60 minutes	70.0%	70.0%	62.1%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	21.0%	21.0%	19.7%
Separations - Total	8 000	2 000	10 032
Patient Day Equivalents - Total	39 000	10 000	61 992
OPD Headcount - Total	17 000	5 000	20 517
Average Length of Stay	4.7 days	4.7 days	5.1 days
Bed Utilisation Rate	75.0%	75.0%	67.7%
Expenditure per patient day equivalent (PDE)	R 2 200	R 2 000	R 3 902
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	95.0%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
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	-	-	-
<b>Tertiary Hospitals</b>			
Caesarean section rate	25.0%	25.0%	28.6%
Separations - Total	19 000	5 000	7 736
Patient Day Equivalents - Total	149 000	35 000	58 472
OPD Headcount - Total	84 000	21 000	31 629
Average Length of Stay	5.5 days	5.5 days	5.6 days
Bed Utilisation Rate	75.0%	75.0%	76.8%
Expenditure per patient day equivalent (PDE)	R 2 750	R 2 750	R 4 060
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	87.5%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

1. Information submitted by: Mr. M.R. Mnisi Head Official: Health Mpumalanga Tel No (013) 766 3298

Mr. J.B. Mbatha Head Official: Provincial Treasury Mpumalanga

\* This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter

NORTHERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 286	R 286	R 287
Utilisation rate - PHC	3.5	3.5	2.9
Utilisation rate under 5 years - PHC	5.0	5.0	4.7
Fixed PHC facilities with a monthly supervisory visits rate	100.0%	100.0%	59.1%
Expenditure per PHC Headcount	R 250	R 250	R 124
<b>District Hospitals</b>			
Caesarean section rate	16.2%	16.2%	16.5%
Separations - Total	66 353	16 588	12 705
Patient Day Equivalents - Total	299 424	74 856	39 299
OPD Headcount - Total	261 645	65 411	24 216
Average Length of Stay	4.3 days	4.3 days	2.3 days
Bed Utilisation Rate	73.2%	73.2%	57.3%
Expenditure per patient day equivalent (PDE)	R 1 128	R 1 128	R 1 162
Percentage of complaints of users of District Hospital Services resolved within 25 days	90.0%	82.0%	72.4%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	90.0%	82.0%	63.6%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	28 655	20 664	25 380
Male condom distribution rate	10.0	8.5	7.5
New smear positive PTB defaulter rate	4.0%	5.0%	7.5%
PTB two month smear conversion rate	80.0%	70.0%	44.3%
Percentage of HIV-TB co-infected patients placed on ART	65.0%	59.0%	29.7%
HCT testing rate	96.0%	96.0%	95.8%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	95.0%	95.0%	95.4%
Vitamin A coverage 12 - 59 months	55.0%	55.0%	37.1%
Measles 1st dose under 1 year coverage	95.0%	95.0%	100.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	70.0%	70.0%	89.8%
Rota Virus (RV) 2nd Dose Coverage	70.0%	70.0%	100.6%
Cervical cancer screening coverage	30.0%	30.0%	45.1%
Antenatal visits before 20 weeks rate	55.0%	55.0%	49.5%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	6.5%	6.5%	3.0%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	1.30	1.30	0.72
P1 calls with a response of time <15 minutes in an urban area	60.0%	60.0%	79.7%
P1 calls with a response of time <40 minutes in a rural area	40.0%	40.0%	71.5%
All calls with a response time with 60 minutes	60.0%	60.0%	51.4%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	28.7%	28.7%	21.4%
Separations - Total	10 700	2 600	3 342
Patient Day Equivalents - Total	87 000	18 000	20 335
OPD Headcount - Total	40 000	9 000	17 649
Average Length of Stay	3.7 days	3.7 days	3.6 days
Bed Utilisation Rate	72.2%	72.2%	74.1%
Expenditure per patient day equivalent (PDE)	R 1 641	R 1 641	R 1 969
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	70.0%	70.0%	100.0%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
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	-	-	-
<b>Tertiary Hospitals</b>			
Caesarean section rate	55.0%	55.0%	56.5%
Separations - Total	25 898	6 475	8 087
Patient Day Equivalents - Total	204 642	51 161	54 441
OPD Headcount - Total	133 858	34 465	38 976
Average Length of Stay	5.6 days	5.6 days	5.0 days
Bed Utilisation Rate	72.0%	72.0%	69.7%
Expenditure per patient day equivalent (PDE)	R 3 045	R 3 045	R 3 168
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	80.0%	80.0%	75.0%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

1. Information submitted by: Ms. G. Mallaopane Head Official: Health Northern Cape Tel No (053) 830 0806

Mr. S. Mokoko Head Official: Provincial Treasury Northern Cape

\* This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter

NORTH WEST

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 305	R 305	R 724
Utilisation rate - PHC	3.0	3.0	2.6
Utilisation rate under 5 years - PHC	5.0	5.0	5.1
Fixed PHC facilities with a monthly supervisory visits rate	65.0%	65.0%	78.6%
Expenditure per PHC Headcount	R 305	R 305	R 259
<b>District Hospitals</b>			
Caesarean section rate	11.0%	11.0%	19.2%
Separations - Total	200 500	50 125	23 049
Patient Day Equivalents - Total	175 000	43 750	114 500
OPD Headcount - Total	430 500	107 625	86 232
Average Length of Stay	4.0 days	4.0 days	3.5 days
Bed Utilisation Rate	72.0%	72.0%	59.2%
Expenditure per patient day equivalent (PDE)	R 866	R 866	R 3 594
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	66.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	87.5%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	176 000	149 197	15 266
Male condom distribution rate	9.0	9.0	8.6
New smear positive PTB defaulter rate	7.0%	7.0%	0%
PTB two month smear conversion rate	70.0%	70.0%	0%
Percentage of HIV-TB co-infected patients placed on ART	60.0%	60.0%	0%
HCT testing rate	95.0%	95.0%	99.3%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	90.0%	90.0%	90.8%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	44.7%
Measles 1st dose under 1 year coverage	95.0%	95.0%	101.2%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	85.0%	85.0%	89.6%
Rota Virus (RV) 2nd Dose Coverage	85.0%	85.0%	100.5%
Cervical cancer screening coverage	50.0%	50.0%	59.3%
Antenatal visits before 20 weeks rate	42.0%	42.0%	47.8%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5%	<5%	2.4%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	90.00	90.00	0.50
P1 calls with a response of time <15 minutes in an urban area	76.0%	76.0%	13.7%
P1 calls with a response of time <40 minutes in a rural area	60.0%	60.0%	12.2%
All calls with a response time with 60 minutes	70.0%	70.0%	27.6%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	40.0%	40.0%	41.0%
Separations - Total	115 000	28 750	25 172
Patient Day Equivalents - Total	703 000	182 500	154 781
OPD Headcount - Total	510 000	127 500	67 602
Average Length of Stay	6.0 days	6.0 days	5.0 days
Bed Utilisation Rate	75.0%	75.0%	73.8%
Expenditure per patient day equivalent (PDE)	R 2 300	R 2 300	R 3 606
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	75.0%	75.0%	89.8%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	4.0%	4.0%	20.0%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
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	-	-	-
<b>Tertiary Hospitals</b>			
Caesarean section rate	40.0%	40.0%	39.4%
Separations - Total	16 000	4 000	10 739
Patient Day Equivalents - Total	140 500	32 125	35 574
OPD Headcount - Total	114 750	28 687	16 715
Average Length of Stay	7.0 days	7.0 days	2.8 days
Bed Utilisation Rate	75.0%	75.0%	42.3%
Expenditure per patient day equivalent (PDE)	R 3 000	R 3 000	R 26 870
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	3.0%	3.0%	0%

1. Information submitted by: Dr. M. Radebe Head Official: Health North West Tel No (018) 388 3843

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

\* This province does not have National Central Hospitals



QUARTERLY PERFORMANCE REPORTS: 2012/13 - 1st Quarter

WESTERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: District Health Services</b>			
Provincial PHC Expenditure per uninsured person	R 495	R 495	R 512
Utilisation rate - PHC	2.8	2.8	2.6
Utilisation rate under 5 years - PHC	4.8	4.8	4.3
Fixed PHC facilities with a monthly supervisory visits rate	91.0%	91.0%	72.7%
Expenditure per PHC Headcount	R 139	R 139	R 156
<b>District Hospitals</b>			
Caesarean section rate	23.0%	23.0%	23.6%
Separations - Total	250 667	62 667	64 007
Patient Day Equivalents - Total	1 158 253	289 563	311 778
OPD Headcount - Total	892 047	223 012	220 868
Average Length of Stay	3.0 days	3.0 days	3.3 days
Bed Utilisation Rate	79.0%	79.0%	87.4%
Expenditure per patient day equivalent (PDE)	R 1 438	R 1 438	R 1 337
Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	69.0%	73.9%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	82.0%	82.0%	61.8%
<b>HIV and AIDS, TB and STI control</b>			
Total number of patients (Children and Adults) on ART	135 018	120 070	121 310
Male condom distribution rate	50.7	50.7	45.9
New smear positive PTB defaulter rate	5.9%	5.9%	7.0%
PTB two month smear conversion rate	77.0%	77.0%	70.3%
Percentage of HIV-TB co-infected patients placed on ART	73.0%	73.0%	83.2%
HCT testing rate	98.0%	98.0%	98.8%
<b>Maternal, child and women health</b>			
Immunization coverage under 1 year	95.0%	95.0%	80.7%
Vitamin A coverage 12 - 59 months	41.3%	41.3%	35.4%
Measles 1st dose under 1 year coverage	95.0%	95.0%	85.2%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	82.8%
Rota Virus (RV) 2nd Dose Coverage	95.0%	95.0%	83.6%
Cervical cancer screening coverage	67.3%	67.3%	58.6%
Antenatal visits before 20 weeks rate	59.7%	59.7%	55.4%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	1.8%	1.8%	2.0%
<b>Programme 3: Emergency Medical Services</b>			
Rostered Ambulances per 10 000 population	0.26	0.26	0.26
P1 calls with a response of time <15 minutes in an urban area	70.0%	70.0%	62.1%
P1 calls with a response of time <40 minutes in a rural area	89.2%	89.2%	87.5%
All calls with a response time with 60 minutes	74.9%	74.9%	72.9%
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
Caesarean section rate	39.0%	39.0%	37.8%
Separations - Total	110 778	27 695	26 271
Patient Day Equivalents - Total	565 286	141 321	141 911
OPD Headcount - Total	247 092	61 773	59 454
Average Length of Stay	3.9 days	3.9 days	4.2 days
Bed Utilisation Rate	86.0%	86.0%	88.1%
Expenditure per patient day equivalent (PDE)	R 1 842	R 1 842	R 1 598
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	84.0%	84.0%	87.7%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>			
<b>National Central hospitals</b>			
Caesarean section rate	47.6%	47.6%	47.0%
Separations - Total	140 395	35 099	33 599
Patient Day Equivalents - Total	1 123 389	280 847	273 442
OPD Headcount - Total	852 065	213 016	210 843
Average Length of Stay	5.6 days	5.6 days	5.7 days
Bed Utilisation Rate	85.2%	85.2%	80.4%
Expenditure per patient day equivalent (PDE)	R 3 244	R 3 244	R 2 953
Percentage of complaints of users of National Central Hospitals resolved within 25 days	76.0%	76.0%	68.1%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
<b>Tertiary Hospitals</b>			
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. K. Househam Head Official: Health Western Cape Tel No (021) 483 3647

Mr. J.C. Stregmaan Head Official: Provincial Treasury Western Cape

\* This province does not have Tertiary Hospitals