ctor: Health ogramme / Subprogram me / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminary output
JARTERLY OUTPUTS					1		
ogramme 2: District Health Services							
Provincial PHC Expenditure per uninsured person	R 550	R 550	R 599	R 550	R 588	R 550	R 5
Utilisation rate - PHC	2.8 4.4	2.8 4.4	2.8 4.7	2.8 4.4	2.7 4.4	2.8 4.4	2
Utilisation rate under 5 years - PHC Fixed PHC facilities with a monthly supervisory visits rate	4.4	4.4	4.7 84.1%	4.4 90.0%	4.4 84.0%	4.4 90.0%	83.0
Expenditure per PHC Headcount	8 495	R 495	R 190	8 495	R 189	R 495	R 1
District Hospitals							
Caesarean section rate	15.5%	15.5%	17.5%	15.5%	17.8%	15.5%	19.8
Separations - Total	361 260	90 315	68 273	90 315	73 880	90 315	65 4
Patient Day Equivalents - Total	2 016 394	504 099	460 587	504 099	492 575	504 099	457 2
OPD Headcount - Total Average Length of Stay	1 024 984 4.9 days	256 246 4.9 days	294 080 5.0 days	256 246 4.9 days	293 083 5.0 days	256 246 4.9 days	304 7 5.1 di
Bed Utilisation Rate	4.9 days 72.0%	4.9 uays 72.0%	60.5%	4.9 days 72.0%	65.8%	4.9 days 72.0%	59.4
Expenditure per patient day equivalent (PDE)	R 1 270	R 1 270	R 1 695	R 1 270	R 1 644	R 1 270	R 1 7
Percentage of complaints of users of District Hospital Services resolved within 25 days	75.0%	75.0%	86.2%	75.0%	82.9%	75.0%	92.8
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	96.0%	96.0%	80.3%	96.0%	83.3%	96.0%	83.3
HIV and AIDS, TB and STI control							
Total number of patients (Children and Adults) on ART	297 000	235 500	206 237	256 001	219 389	276 001	219 9
Male condom distribution rate New smear positive PTB defaulter rate	16.0 6.0%	16.0 6.0%	14.4 7.1%	16.0 6.0%	14.7 8.2%	16.0 6.0%	15 7.8
PTB two month smear conversion rate	73.0%	73.0%	61.3%	73.0%	64.8%	73.0%	64.7
Percentage of HIV-TB co-infected patients placed on ART	90.0%	90.0%	35.6%	90.0%	59.4%	90.0%	70.7
HCT testing rate	90.0%	90.0%	94.8%	90.0%	94.1%	90.0%	96.0
Maternal, child and women health							
Immunization coverage under 1 year	90.0%	90.0%	85.3%	90.0%	82.7%	90.0%	81.3
Vitamin A coverage 12 - 59 months	77.0%	77.0%	43.0%	77.0%	44.7%	77.0%	38.8
Measles 1st dose under 1 year coverage	90.0%	90.0%	97.0%	90.0%	92.0%	90.0%	92.4
Pneumococcal Vaccine (PCV) 3rd Dose Coverage Rota Virus (RV) 2nd Dose Coverage	80.0% 80.0%	80.0% 80.0%	94.1% 85.6%	80.0% 80.0%	89.5% 90.0%	80.0% 80.0%	81.6 81.9
Cervical cancer screening coverage	50.0%	50.0%	51.1%	50.0%	58.1%	50.0%	66.9
Antenatal visits before 20 weeks rate	60.0%	60.0%	36.7%	60.0%	40.8%	60.0%	40.9
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	7.0%	7.0%	3.4%	7.0%	3.0%	7.0%	3.3
ogramme 3: Emergency Medical Services							
Rostered Ambulances per 10 000 population	0.36	0.36	0.24	0.36	0.26	0.36	0. 90.3
P1 calls with a response of time <15 minutes in an urban area P1 calls with a response of time <40 minutes in an rural area	65.0%	65.0% 60.0%	102.4%	65.0% 60.0%	107.1% 68.7%	65.0% 60.0%	90.3
All calls with a response time with 60 minutes	75.0%	75.0%	34.7%	75.0%	71.9%	75.0%	71.4
ogramme 4: Provincial Hospital Services							
General (regional) hospitals							
Caesarean section rate	32.0%	32.0%	29.9%	32.0%	33.2%	32.0%	36.1
Separations - Total	35 655 240 555	9 001 61 666	8 056 53 221	8 913 60 886	7 797 53 257	9 055 60 075	75 498
Patient Day Equivalents - Total OPD Headcount - Total	240 555	40 075	45 015	42 555	41 062	43 773	498
Average Length of Stay	4.8 days	4.8 days		4.8 days	4.9 days	4.8 days	4.7 d
Bed Utilisation Rate	75.0%	75.0%	66.0%	75.0%	71.6%	75.0%	65.8
Expenditure per patient day equivalent (PDE)	R 1 838	R 1 838	R 1 768	R 1 838	R 1 812	R 1 838	R 1 9
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	100.0%	80.0%	87.5%	80.0%	75.0
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
ogramme 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	50.0%	50.0%	50.3%	50.0%	50.4%	50.0%	49.7
Separations - Total	227 492	55 776	47 151	54 890	48 800	56 200	45 6
Patient Day Equivalents - Total	1 626 544	416 254	375 668	416 275	394 857	415 899	371 5
OPD Headcount - Total Average Length of Stay	861 863 5.5 days	215 450 5.5 days	413 372 5.7 days	215 575 5.5 days	487 097 5.5 days	215 225 5.5 days	331 4 5.4 d
Bed Utilisation Rate	5.5 days 75.0%	5.5 days 75.0%	5.7 days	5.5 days 75.0%	5.5 days 75.8%	5.5 days 75.0%	5.4 d 68.7
Expenditure per patient day equivalent (PDE)	R 2 660	R 2 600	R 1 891	R 2 600	R 1 678	R 2 600	R 1 7
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	80.0%	80.0%	64.1%	80.0%	79.6%	80.0%	68.1
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0

Utilisation rate - PHC Utilisation rate under Syears - PHC Fixed PHC facilities with a monthly supervisory visits rate Expenditory are PHC Headcount District Hospitals Caesarean section rate Separations - Total Patient Day Equivalents - Total Separations - Total Patient Day Equivalents - Total Average Length of Stay Bed Utilisation Rate Expenditory of District Hospitals with monthly supervisory visits rate Separations - Total Patient Day Equivalents - Total Average Length of Stay Bed Utilisation Rate Expenditory of District Hospitals with monthly Mortality and Morbidity Meetings HIV and AIDS, TB and ST control Total Average Length of Stay Other Automatic Average Length of Average Length of Stay Other Automatic Average Average Average Average Average Average Average Varia Visita Average Length of Average Length of Average Averag	R 460 2.3 3.9 100.0% R 180 550 000 3.5 days R 1 700 3.5 days R 1 700 100.0% 100.0% 100.0% 100.0% 95.0% 50.0% 50.0% <3%	R 460 2.3 3.9 9100.0% R 180 13.0% 32500 108750 3.5 days 75.0% R 1700 100.0% 130.0% 130.0% 130.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	R 383 2.6 4.0 8.1% 15.2% 30 605 15.2744 140 232 3.2 days 68.9% R 1566 9.5 7.8% 7.8% 7.8% 7.3% 7.8% 55.5% 7.8% 55.5% 7.8% 55.5% 7.8% 55.5% 7.8% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 55.5% 7.9% 7.9% 7.9% 7.9% 7.9% 7.9% 7.9% 7.9	R 460 2.3 3.9 9100.0% 32500 108750 3.5 days 75.0% R 1700.0% 100.0% 100.0% 148245 81.0% 90.	R 454 2.6 3.9 86.1% 15.7% 31.588 154.434 143.763 31.1days 66.7% R 1853 66.7% 7.73.2% 55.3% 25.6.7% 25.6.7% 85.4% 94.9% 94.4% 94.4% 94.4% 95.7% 2.5%	R 460 2.3 3.9 100.0% 13.0% 32.500 108.750 137.500 108.750 100.0% 100.0% 100.0% 100.0% 100.0% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	R 4: 2 4 90.0 R 1: 1755 30 56 30 56 80.3 166 55 80.3 161 66 80.3 161 66 81.3 775.0 80.3 161 66 81.6 81.6 81.6 81.6 81.6 81.6 81.6 81
Provincial PHC Expenditure per uninsured person         Utilisation rate under Syaars - PHC           Utilisation rate under Syaars - PHC         Fixed PHC facilities with a monthly supervisory visits rate           Expenditure per PHC beadcount         1           District Hospitals         1           Caesarean section rate         5           Separations - Total         1           OPD Headcount - Total         4           Average Length of Stay         3           Bed Utilisation Rate         7           Percentage of compains to user of District Hospital Services resolved within 25 days         1           Male condition Rate         7           Percentage of Compains to user of District Hospital Services resolved within 25 days         1           Male condition Rate         1           Male condition distribution rate         1           New smear positive PTB defaulter rate         1           Precentage of HIV-TB co-inflected patients placed on ART         1           Material, child and women health         1           Immunization Coverage under 1 year         1           Material, child and women health         1           Immunization Sole on UP year coverage         7           Rota Vita (RV) 2nd Dose Coverage         7           Regramm 3: Emergreup Med	2.3 3 3.9 100.0% R 180 13.0% 550.000 435.000 435.000 435.000 435.000 100.0% 100.0% 100.0% 100.0% 90.0% 90.0% 95.0% 70.0% 25.0% 70.0% 25.0% 70.0%	2.3 3.9 100.0% R 180 13.0% 32.500 108.750 3.5 days 75.0% R 1 700 100.0% 130.0% 8.900 4.4% 8.0% 9.0% 90.0% 95.0% 95.0% 55.0% 55.0%	2.6 4.0.0 8.1% 15.2% 30.605 15.2744 140.232 3.2 days 7.1.5% 70.8% 71.5% 70.8% 71.5% 70.8% 73.8% 95.1% 95.1% 95.1% 91.2% 93.4%	2.3 3.9 100.0% R 180 13.5 (days 3.5 (days 75.0%) 108 750 100.0% 100.0% 100.0% 100.0% 100.0% 9.0% 90.0% 95.0% 90.0% 90.0% 90.0% 90.0% 90.0%	2.6 3.9 80.1% 7 15.7% 31588 154341 143763 31.1 days 68.7% 7 7% 58.3% 153.878 63.6% 63.6% 63.6% 63.6% 94.9% 94.2% 94.4% 94.2% 94.2% 95.7% 95.2%	2.3 3.9 100.0% R 100 13.0% 32.500 137.500 137.500 108.750 3.5 days 75.0% R 1 770 100.0% 100.0% 100.0% 8.00% 90.0% 90.0% 90.0% 90.0% 90.0%	2 4 90.0 81.1 17.5 30.5 15.6 11.5 4.6 6.5 5.4 75.0 161.6 83.4 87.6 83.4 87.6 99.3 99.3 102.3 99.3 102.3 80.1
Utilisation rate - PHC Utilisation rate under 5 years - PHC Fixed PHC facilities with a monthly supervisory visits rate Expenditure per PHC Headcount District Hospitals Caesarean section rate Separations - Total Patient Day Equivalents - Total Patient Day Equivalents - Total Average Length of Stay Bed Utilisation Rate Expenditure per patient day equivalent (PDE) Percentage of complaints of users of District Hospital Services resolved within 25 days Percentage of District Hospitals with monthly Mortality and Morbidity Meetings HIV and AIDS, TB and ST control Total number of patients (Chifer and Adults) on ART Mate condom distribution rate Parcentage of UHV-TB co-infected patients placed on ART HC and MIDS, TB and ST control Total number aconversion rate Parcentage of UHV-TB co-infected patients placed on ART HC trasting rate Maternal, Arbid and women health Immunization coverage under 1 year Vitamin A coverage 12 - 59 months Measels 1st dose under 1 year coverage Rota Virus (RV) 2nd Dose Coverage Rota Virus (RV) 2nd Dose Coverage Antenatal visits before 20 weeks rate Baby tosted PCR Positive site weeks after bith as a proportion of babies tested at six weeks Programme 3: Emergency Medical Services Rostered Antubances per 10 000 opoulation P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time - 45 minutes in an urban area P1 calls with a response of time	2.3 3 3.9 100.0% R 180 13.0% 550.000 435.000 435.000 435.000 435.000 100.0% 100.0% 100.0% 100.0% 90.0% 90.0% 95.0% 70.0% 25.0% 70.0% 25.0% 70.0%	2.3 3.9 100.0% R 180 13.0% 32.500 108.750 3.5 days 75.0% R 1 700 100.0% 130.0% 8.900 4.4% 8.0% 9.0% 90.0% 95.0% 95.0% 55.0% 55.0%	2.6 4.0.0 8.1% 15.2% 30.605 15.2744 140.232 3.2 days 7.1.5% 70.8% 71.5% 70.8% 71.5% 70.8% 73.8% 95.1% 95.1% 95.1% 91.2% 93.4%	2.3 3.9 100.0% R 180 13.5 (days 3.5 (days 75.0%) 108 750 100.0% 100.0% 100.0% 100.0% 100.0% 9.0% 90.0% 95.0% 90.0% 90.0% 90.0% 90.0% 90.0%	2.6 3.9 80.1% 7 15.7% 31588 154341 143763 31.1 days 68.7% 7 7% 58.3% 153.878 63.6% 63.6% 63.6% 63.6% 94.9% 94.2% 94.4% 94.2% 94.2% 95.7% 95.2%	2.3 3.9 100.0% R 100 13.0% 32.500 137.500 137.500 108.750 3.5 days 75.0% R 1 770 100.0% 100.0% 100.0% 8.00% 90.0% 90.0% 90.0% 90.0% 90.0%	2 4 90.0 81.1 17.5 30.5 15.6 11.5 4.6 6.5 5.4 75.0 161.6 83.4 87.6 83.4 87.6 99.3 99.3 102.3 99.3 102.3 80.1
Utilisation rate under Syears - PHC Fixed PHC facilities with monthly supervisory visits rate Expenditure per PHC headcount District Hospitals Caesarean section rate Separations - Total CoPD headcourt - Total CoPD headcourt - Total CoPD headcourt - Total Comparison of the set of the monthly Mortality and Morbidity Meetings Percentage of District Hospitals with monthly Mortality and Morbidity Meetings Percentage of District Hospitals with monthly Mortality and Morbidity Meetings Percentage of District Hospitals with monthly Mortality and Morbidity Meetings Percentage of District Hospitals with monthly Mortality and Morbidity Meetings Percentage of HIV-TB defaulter rate Percentage of HIV-TB defaulter rate Percentage of HIV-TB defaulter rate Percentage of HIV-TB co-infected patients placed on ART HCT testing rate Meeting and the set of th	3.9 100.0% R 180 130.000 550.000 435.000 435.000 435.000 435.000 130.54 ays 75.0% R 1 700 100.0% 100.0% 100.0% 90.0% 90.0% 90.0% 90.0% 90.0% 50.0% 90.0% 50.0% 90.0% 50.0% 90.0% 50.0%	3.9 100.0% R 180 13.0% 32.500 108 750 3.5 days 75.0% R 1700 100.0% 100.0% 81.00 4.4% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	4.0 8.1% R 124 15.2% 30.6055 152.744 140.232 3.2.2 days 70.8% 71.5% 70.8% 143.814 15.4 5.5% 78.8% 98.1% 51.8% 99.1% 99.5% 99.4% 99.4%	3.9 100.0% R 180 13.7 500 137 500 107 750 3.5 days 75.0% R 1700 100.0% 100.0% 100.0% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	3.9 8.1% R 147 15.7% 31568 154434 143763 8.7% 7.2% 58.3% 58.3% 58.3% 58.3% 58.3% 58.3% 58.3% 58.3% 58.3% 59.4% 50.6% 51.2% 94.9% 51.2% 94.4% 55.7% 52.5%	3.9 100.0% R 180 13.750 137500 108750 3.5 days 75.0% R 1700 100.0% 100.0% 81.0% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	4 90.0.0 R 1- 17.5 30 50 156 1: 164 66 3.1 dd 66.5 77.6 83.3 75.0.0 161 66 25 5.4 87.6 87.6 99.3 99.3 102.3 80.1
Fixed PHC facilities with a monthly supervisory visits rate     1       Expenditure per PHC Headcount     1       District Hospitals     1       Caesarcan section rate     5       Separations - Total     1       Patient Day Equivalents - Total     2       Average Length of Stay     2       Bod Ullisation Rate     2       Expenditure per patient day equivalent (PDE)     F       Percontage of Complaints of users of District Hospital Services resolved within 25 days     1       HV and AIDS, TB and STI control     1       Total number of patients (fulficen and Adults) on ART     1       Male condom distribution rate     Percontage of patients (fulficen and Adults) on ART       HO tand Ident on the service acouversion rate     Percontage of IVI-TB co-infected patients placed on ART       HC tasting rate     1       Maternal, child and women health     1       Immunization coverage under 1 year     1       Vitamin A coverage 12 - 59 months     1       Master Stose under 1 year coverage     2       Anternatal visits before 20 weeks rate     1       Baby tested PCR Positive is: weeks after bith as a proportion of babies tested at six weeks       *rogramme 3: Emergency Modical Services     1       *rogramme 3: Emergency Modical Services     1       Grearatit (regional) hospitals     2	100.0% R 180 13.0% 130.000 550.000 3.5 days 75.0% R 1 700 100.0% 100.0% 100.0% 90.0% 90.0% 95.0% 90.0% 95.0% 90.0% 50.0% 90.0% 50.0% 90.0% 50.0% 70.0% 50.0%	100.0% R 180 13.0% 22.500 137.500 3.5 days 75.0% 100.0% 138.996 13.00% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	84.1%, R 124 16.2%, 30.605 152.744, 152.744, 152.744, 154.77, 70.8%, 71.5%, 70.8%, 71.5%, 70.8%, 73.8%, 95.1%, 95.1%, 95.1%, 94.9%, 95.7%, 95.7%, 95.7%, 96.4%, 97.7%, 97.9%, 97.9%, 97.9%, 94.9%, 97.9%, 94.9%, 95.	100.0% R 180 13.0% 32.500 137.500 135.500 755.0% 100.0% 148.245 13.0.00% 90.0% 90.0% 95.0% 95.0% 95.0% 90.0% 95.0% 90.0% 95.0%	80.1%, R 147, 15.7%, 31.586, 15.434, 15.437, 31.1 days, 86.7%, 56.3%, 153.878, 66.3%, 65.3%,	100.0% R 180 13.0% 32.500 137.500 137.500 136.35 135.430 75.0% 100.0% 100.0% 100.0% 100.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	90.0 R 1- 17.5 30 55 156 1: 1546 6 66.5.5 R 1.7 8 3.1 dt 66.5.7 8 3.4 8 7.5 8 3.4 8 7.5 8 3.4 8 7.6 8 3.4 8 7.6 9 9.2 9 9.3 102.3 8 0.1 102.5 5 5.4 8 0.5 102.5 10.5 10.5 10.5 10.5 10.5 10.5 10.5 10
Expenditure per PHC Headcount           District Hospitals           Caesarean section rate           Separations - Total           Patter TDay Equivalents - Total           OPD Headcourt - Total           Avarage Length of Stary           Bed Ullisation Rate           Expenditure per patient day equivalent (PDE)           Percentage of complaints of users of District Hospital Services resolved within 25 days           Percentage of District Hospitals with monthly Mortality and Morbidity Meetings           HV and ADS, TB and STI control           Total number of patients (Children and Adults) on ART           Male condom distribution rate           New smear positive PTB defaulter rate           PTB two monits mear conversion rate           Parcentage of HIV-TB co-infected patients placed on ART           HCT testing rate           Watamal, child and women health           Immunization coverage under 1 year           Vitamin A coverage 12 - 59 months           Maselent Scholdre as we can after bith as a proportion of babies tested at six weeks           Parcentage of HW-TB color for earling coverage           Rota Vita R(V) 2nd Dose Coverage           Rota Vita R(V) 2nd Dose Coverage           Protechtage of the adopt set as after bith as a proportion of babies tested at six weeks           Patient Day Equivalents - Total <td>R 180 13.0% 130 000 550 000 3.5 days 75.0% 100.0% 100.0% 100.0% 100.0% 100.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 50.0% 90.0% 90.0% 70.0% 70.0%</td> <td>R 180 13.0% 32.500 137.500 137.500 138.7500 3.5.6 days 75.0% R 1.700 100.0% 100.0% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%</td> <td>R 124 15.2% 30 6055 152 744 140 232 3.2 days 70.8% 71.5% 70.8% 143 814 154.4 55.5% 78.8% 99.1% 99.1% 99.1% 99.7% 99.4% 99.7%</td> <td>R 180 13.0% 32.500 137.500 137.500 137.500 13.5 days 75.50% 100.0% 100.0% 100.0% 100.0% 100.0% 90.0% 90.0% 90.0% 95.0% 90.0% 95.0%</td> <td>R 147 15.7% 31588 15454 143783 3.1 days 68.7% 75.9% 63.8% 63.6% 65.7% 94.9% 94.9% 94.9% 65.7% 94.9% 65.7% 94.5% 94.5% 95.2% 94.5% 95.2% 94.5% 95.2%</td> <td>R 180 13.0% 32.500 3.5.6 days 75.0% R 1.700 100.7% 100.0% 100.0% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%</td> <td>R 1 17.5 30 5 156 1 154 6 6.5 75.0 161 6 63.4 75.0 77.0 83.3 75.0 77.0 83.4 87.6 97.7 99.2 99.2 99.2 99.2 80.1</td>	R 180 13.0% 130 000 550 000 3.5 days 75.0% 100.0% 100.0% 100.0% 100.0% 100.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 50.0% 90.0% 90.0% 70.0% 70.0%	R 180 13.0% 32.500 137.500 137.500 138.7500 3.5.6 days 75.0% R 1.700 100.0% 100.0% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	R 124 15.2% 30 6055 152 744 140 232 3.2 days 70.8% 71.5% 70.8% 143 814 154.4 55.5% 78.8% 99.1% 99.1% 99.1% 99.7% 99.4% 99.7%	R 180 13.0% 32.500 137.500 137.500 137.500 13.5 days 75.50% 100.0% 100.0% 100.0% 100.0% 100.0% 90.0% 90.0% 90.0% 95.0% 90.0% 95.0%	R 147 15.7% 31588 15454 143783 3.1 days 68.7% 75.9% 63.8% 63.6% 65.7% 94.9% 94.9% 94.9% 65.7% 94.9% 65.7% 94.5% 94.5% 95.2% 94.5% 95.2% 94.5% 95.2%	R 180 13.0% 32.500 3.5.6 days 75.0% R 1.700 100.7% 100.0% 100.0% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	R 1 17.5 30 5 156 1 154 6 6.5 75.0 161 6 63.4 75.0 77.0 83.3 75.0 77.0 83.4 87.6 97.7 99.2 99.2 99.2 99.2 80.1
District Hospitals         Casesrame socion rate           Separations - Total         1           Patient Day Equivalents - Total         5           OPD Headcount - Total         4           Avarage Length of Stay         3           Bd Ullisation Rate         5           Expenditure per patient day equivalent (PDE)         F           Percentage of complaints of users of District Hospital Services resolved within 25 days         1           HV and ADS, TB and ST control         1           Total number of patients (Chickine and Adults) on ART         1           Mew sense positive PTB defaulter rate         F           PT Buo month smear conversion rate         F           Percentage of IVI-TB co-infected patients placed on ART         1           Maternal, child and women health         1           Immunization coverage under 1 year         1           Vitamin A coverage 12 - 59 months         4           Maternal, child and women health         1           Immunization coverage under 1 year coverage         7           Presurentage of RC PR Soliteo is: weeks after bith as a proportion of babies tested at six weeks         7           Programme 3: Emergency Medical Services         7           Programme 3: Emergency Medical Services         7           Programme 3	13.0% 130 000 550 000 435 000 3.5 days 75.0% R 1 700 100.0% 100.0% 100.0% 100.0% 90.	13.0% 32 500 137 500 3.5 days 75.0% 76.0% 100.0% 138 996 138 90 40.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 20.0% 20.0%	15.2% 30 605 152 744 140 232 3.2 days 7 15% 7 0.8% 7 1.5% 7 0.8% 7 3.8% 9 5.5% 7 3.8% 9 5.1% 9 5.1% 9 5.1% 9 5.7% 9 5.7%	13.0% 32.500 137.500 75.0% 75.0% 100.0% 100.0% 13.0.00% 90.0% 90.0% 90.0% 95.0% 90.0% 95.0% 90.0% 95.0%	15.7% 31588 15434 143783 31 days 68.7% 68.7% 59.3% 153878 20.6 4.1% 75.9% 63.6% 85.4% 94.9% 94.9% 65.7% 65.3%	13.0% 32 500 137 500 3.5 days 76.0% 76.0% 76.0% 100.0% 100.0% 40.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	17.5 30 5 156 1 154 6 3.1 d 66.5 7 8 3.3 75.0 161 6 22 5.4 7.7 8 3.4 8 7.7 8 9.7 9.9 9.9 9.9 9.9 9.9 9.0 10.2 3 80.1
Separations - Total         1           Patent Day Equivalents - Total         5           OPD Headcourt - Total         4           Average Length of Stay         3           Bot Ullisation Rate         5           Expenditure per patient day equivalent (PDE)         F           Percontage of complaints of users of District Hospital Services resolved within 25 days         1           Parcontage of District Hospitals with monthly Moratily and Morbidity Meetings         1           HV and ADS, TB and ST control         1           Total number of patients (Children and Adults) on ART         1           Mex condorn distribution rate         F           Procentage of patients (Children and Adults) on ART         1           Maternal, child and women health         1           Immunization coverage under 1 year         1           Vitamin A coverage 12 - 59 months         1           Maternal, child and women health         1           Immunization coverage under 1 year coverage         2           Rota Vitus (RV) 2nd Dose Coverage         2           Rota Vitus (RV) 2nd Dose Coverage         2           Rotard Anbulances per 10 000 population         2           P1 calls with a response of time -15 minutes in an urban area         2           P1 calls with a response o	130 000 550 000 435 000 3.5 days 75.0% R 1 700 100.0% 100.0% 110.0% 90	32 500 137 500 187 500 5.6 days 75.0% R 1 700 100.0% 100.0% 138.906 13.0 40.0% 90.0% 90.0% 90.0% 90.0% 90.0% 50.0% 50.0% 50.0%	30 605 152 744 140 232 3.2 days 68.9% R 1596 71.5% 70.8% 143 814 155% 73.8% 73.8% 73.8% 95.1% 95.1% 97.7% 99.4% 102.8% 57.9%	32 500 137 500 108 750 3.5 days 75.0% R 1 700 100.0% 148 245 13.00 <148 245 13.00 <140.0% 90.0% 90.0% 95.0% 40.0% 95.0% 50.0% 50.0%	31 588 154 434 143 783 31 days 7 22% 58.3% 153 678 20.6 4.1% 75.9% 63.6% 85.4% 94.9% 94.9% 66.3% 66.3% 65.7% 2.5%	32 500 137 500 168 750 3.6 days 76.0% R 1 700 100.0% 100.0% 100.0% 137.040 41.3.0 - 44% 81.0% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 50.0% 50.0% 50.0% 50.0%	305 1561 1546 3.1 d 66.5. 75.5. 75.5. 75.5. 75.5. 89.3 87.6 99.3 99.3 99.3 99.3 102.3 80.1 25.5.3
Patient Day Equivalents - Total         5           OPD Hadcourt - Total         4           Avarage Length of Stay         4           Bed Utilisation Rate         7           Expenditure per patient day equivalent (PDE)         7           Percentage of complaints of users of District Hospital Services resolved within 25 days         7           Percentage of District Hospitals with monthly Mortality and Morbidity Meetings         7           HV and ADS, TB and STI Control         1           Total number of patients (Children and Aduts) on ART         1           Male condom distribution rate         1           New smear positive PTB deflauter rate         7           PTB two month smear conversion rate         7           Maternal, child and women health         1           Immunization coverage und 2 - 59 months         7           Massies 1st of sole under 1 year coverage         7           Prenemage Of Vial Coverage         7           Rota Vina (N) 2nd Dose Coverage         7	550 000 435 000 3.5 days 75.0% R 1 700 100.0% 100.0% 100.0% 81.0% 90.0% 90.0% 95.0% 90.0% 95.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	137 500 108 750 3.5 days 75.0% R 1 700 100.0% 138 996 13.0 < 4% 81.0% 90.0% 90.0% 90.0% 90.0% 95.0% 90.0% 90.0% 90.0% 90.0%	152 744 140 232 3.2 days 68.9% R 1596 71.5% 70.8% 143 814 15.4 4.5% 73.8% 55.5% 78.6% 97.1% 99.1% 51.8% 97.7% 99.4% 102.8% 57.9%	137 500 108 750 3.5 days 75.0% R 1 700 100.0% 100.0% 100.0% 81.0% 90.0% 40.0% 95.0% 95.0% 90.0% 50.0%	154 434 143 783 3.1 days 68.7% R 1 833 73.2% 58.3% 153 878 20.6 4.1% 85.4% 85.4% 94.9% 51.2% 94.4% 66.3% 55.7% 2.5%	137 500 108 750 3.5 days 75.0% R 1 700 100.0% 100.0% 13.0 43% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0%	156 1 154 6 3.1 d 66.5 75.0 161 6 22 5.4 77.6 63.4 83.7 7.6 99.2 99.2 99.2 99.2 102.2 80.1
OPD headcourt - Total     44       Avarage Length of Stay     33       Bod Utilisation Rate     33       Expenditure per patient day equivalent (PDE)     F       Percentage of complaints of users of District Hospital Services resolved within 25 days     F       Parcentage of District Hospitals with monthly Mortality and Morbidity Meetings     14       HV and AIDS, TB and STI control     1       Total number of patients (District Hospital Services resolved within 25 days     14       New smear positive PTB defaulter rate     1       PB crentage of patients (Districted patients placed on ART     1       Maternat, child and women health     1       Immunization coverage under 1 year     1       Vitanin A coverage 12 - 59 months     1       Maternat, child and vomen health     1       Immunization coverage under 1 year coverage     2       Rota Virus (RV) 2nd Dose Coverage     2       Rota Virus (RV) 2nd Dose Coverage     2       Rotard Antibulances per 10 000 population     2       P1 calls with a response of time <15 minutes in an urban area	435 000 3.5 days 75.0% R 1 700 100.0% 166 745 13.0 <4% 90.0% 90.0% 90.0% 95.0% 40.0% 95.0% 90	108 750 3.5 days 75.0% R 1 700 100.0% 138 996 13.0 3.0 4.0% 90.0% 90.0% 90.0% 90.0% 50.0% 90.0% 50.0% 70.0%	140 232 3.2 days 68.9% R 1596 71.5% 70.8% 143 814 15.4 4.5% 73.8% 55.5% 78.6% 95.1% 51.8% 97.7% 99.4% 102.8% 57.9% 49.9%	108 750 3.5 days 75.0% R 1700 100.0% 100.0% 148 245 13.0 <4% 81.0% 90.0% 40.0% 95.0% 90.0% 90.0% 50.0% 70.0%	143 783 3.1 days 68.7% R 1833 73.2% 58.3% 20.6 4.11% 63.6% 85.4% 94.9% 51.2% 94.4% 94.2% 94.4% 66.3% 55.7% 2.5%	108 750 3.5 days 75.0% R 1 700 100.0% 157 494 13.00 4% 81.0% 90.0% 40.0% 95.0% 90.0% 50.0% 50.0% 70.0% 70.0%	154 6 3.1 d 66.5 R 17 89.3 75.0 161 6 22 5.7 71.6 63.4 87.6 99.3 99.3 99.3 102.3 80.1 55.5
Average Length of Stay         3           Bod Utilisation Rate         2           Percentage of complaints of users of District Hospital Services resolved within 25 days         7           Percentage of Complaints of users of District Hospital Services resolved within 25 days         7           Percentage of District Hospitals with monthly Mortality and Morbidity Meetings         1           Male condom distribution rate         1           New smear positive PTB defaulter rate         1           PTB two months mear conversion rate         1           Percentage of HIV-TB co-Infected patients placed on ART         1           HCT testing rate         1           Massien Stat Co-Infected patients placed on ART         1           HCT testing rate         1           Massien Stat Co-Infected patients placed on ART         1           HCT testing rate         1           Massien Stat Co-Infected patients placed on ART         1           HCT testing rate         1           Massien Stat Co- and Coverage         1           Rota Vinas (N) 2nd Dose Coverage         1           Rota Vinas (N) 2nd Dose Coverage         1           Rota Vinas (N) 2nd Dose Coverage         1           P1 calls with a response of time 40 minutes in an unal area         1           P1 calls	3.5 days 75.0% R 1 700 100.0% 100.0% 166 745 13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 95.0% 90.0% 90.0% 90.0% 90.0% 0.51 60.0%	3.5 days 75.0% R 1700 100.0% 138.996 13.0 <4% 81.0% 90.0% 95.0% 95.0% 90.0% 50.0% 50.0% 70.0%	3.2 days 68.9% R 1596 71.5% 70.8% 143 814 15.4 4.5% 73.8% 55.5% 78.6% 95.1% 51.8% 97.7% 99.4% 102.8% 57.9% 49.9%	3.5 days 75.0% R 1700 100.0% 100.0% 148 245 13.0 <4% 81.0% 90.0% 100.0% 40.0% 95.0% 90.0% 50.0% 50.0%	3.1 days 68.7% 73.2% 53.3% 153.878 20.6 4.1% 75.9% 63.6% 85.4% 94.9% 94.9% 94.4% 103.6% 66.3% 55.7% 2.5%	3.5 days 75.0% R 1 700 100.0% 100.0% 157 494 13.0 <4% 81.0% 90.0% 90.0% 95.0% 90.0% 50.0% 50.0% 70.0% <3%	3.1 d 66.5 R 1 7 89.3 75.0 161 6 22 5.4 71.6 63.3 87.6 99.2 99.2 99.2 99.2 102.2 80.1 80.1 80.1 85.5
Bed Utilisation Rate     F       Expenditure per patient day equivalent (PDE)     F       Percentage of complaints of users of District Hospital Services resolved within 25 days     F       Percentage of District Hospitals with monthly Mortality and Morbidity Meetings     T       HV and AIDS, TB and STI control     T       Total number of patients (District Hospital Services resolved within 25 days     T       New smear positive PTB defaulter rate     T       Parcentage of Pull-TB co-infected patients placed on ART     T       Metaronal, child and women health     T       Immunization coverage under 1 year     Ytlain A coverage 12 - 59 months       Materonal, child and women health     T       Immunization coverage under 1 year coverage     F       Rota Virus (RV) 2nd Dose Coverage     Carvical cance screening coverage       Rotard Anthulances per 10 000 population     P       Pt calls with a response of time <15 minutes in an urban area	75.0% R 1700 100.0% 100.0% 1066745 13.0 <4% 81.0% 90.0% 90.0% 95.0% 90.0% 50.0% 90.0% 50.0% <3% 0.51 60.0%	75.0% R 1700 100.0% 138.996 13.00 <4% 81.0% 90.0% 40.0% 95.0% 90.0% 50.0% 50.0% 50.0% 50.0%	68.9% R 1596 71.5% 70.3% 143.814 15.4 4.5% 73.8% 55.5% 78.6% 95.1% 91.1% 91.1% 91.2% 51.2% 97.7% 92.4% 57.9% 49.9%	75.0% R 1700 100.0% 148.245 148.245 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 90.0% 50.0% 70.0%	68.7% R 1 833 73.2% 58.3% 153.878 20.6 4.1% 75.9% 63.6% 85.4% 94.9% 51.2% 94.2% 66.3% 66.3% 65.7% 2.5%	75.0% R 1 7% 100.0% 157 494 157 494 13.0 <4%, 81.0% 90.0% 100.0% 95.0% 90.0% 50.0% 50.0% 50.0% 70.0% <3%	66.5 R 17 89.3 75.0 161 6 2 2 5.4 71.1 63.4 87.6 97.7 49.9 99.2 99.2 99.2 102.2 102.2 80.1 55.5
Expenditure per patient day equivalent (PDE)         Per           Percentage of complains of users of District Hospital Services resolved within 25 days         Percentage of District Hospitals with monthly Mortality and Morbidity Meetings         Percentage of District Hospitals with monthly Mortality and Morbidity Meetings           HV and AIDS, TB and STI control         1           Total number of patients (Children and Adults) on ART         1           Male condom distribution rate         1           New smear positive PTB defaulter rate         1           PTB two months mear conversion rate         1           Percentage of HIV-TB co-Infected patients placed on ART         1           HCT testing rate         1           Massiens tai Co-Infected patients placed on ART         1           HCT testing rate         1           Maternal, child and women health         1           Immunization coverage und rate coverage         1           Rota Vina (K) 2nd Dose Coverage         2           P1 cails with a response tim a strep for muse in an unal area <td< td=""><td>R 1 700 100.0% 100.0% 166 745 13.0 &lt;4% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 50.0% 70.0% &lt;3%</td><td>R 1700 100.0% 100.0% 138.996 13.0 &lt;4% 81.0% 90.0% 100.0% 40.0% 95.0% 90.0% 50.0% 50.0% 70.0% &lt;3%</td><td>R 1 596 71.5% 70.8% 143 814 15.4 4.5% 73.8% 78.6% 95.1% 51.8% 97.7% 99.4% 102.8% 57.9% 49.9%</td><td>R 1 700 100.0% 100.0% 148 245 13.0 &lt;4% 81.0% 90.0% 100.0% 95.0% 90.0% 50.0% 50.0% 70.0%</td><td>R 1 833 73.2% 58.3% 153.878 20.6 4.1% 75.9% 63.6% 85.4% 94.9% 94.2% 94.2% 94.2% 94.2% 66.3% 55.7% 2.5%</td><td>R 1 700 100.0% 100.0% 157 494 13.0 &lt;4% 81.0% 90.0% 100.0% 95.0% 95.0% 90.0% 50.0% 50.0% 50.0% 50.0%</td><td>R 1 7 89.3 75.0 161 6 22 5.4 71.6 63.4 83.6 99.2 99.3 102.3 80.1 55.2</td></td<>	R 1 700 100.0% 100.0% 166 745 13.0 <4% 81.0% 90.0% 90.0% 90.0% 90.0% 90.0% 90.0% 50.0% 70.0% <3%	R 1700 100.0% 100.0% 138.996 13.0 <4% 81.0% 90.0% 100.0% 40.0% 95.0% 90.0% 50.0% 50.0% 70.0% <3%	R 1 596 71.5% 70.8% 143 814 15.4 4.5% 73.8% 78.6% 95.1% 51.8% 97.7% 99.4% 102.8% 57.9% 49.9%	R 1 700 100.0% 100.0% 148 245 13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 50.0% 50.0% 70.0%	R 1 833 73.2% 58.3% 153.878 20.6 4.1% 75.9% 63.6% 85.4% 94.9% 94.2% 94.2% 94.2% 94.2% 66.3% 55.7% 2.5%	R 1 700 100.0% 100.0% 157 494 13.0 <4% 81.0% 90.0% 100.0% 95.0% 95.0% 90.0% 50.0% 50.0% 50.0% 50.0%	R 1 7 89.3 75.0 161 6 22 5.4 71.6 63.4 83.6 99.2 99.3 102.3 80.1 55.2
Percentage of complaints of users of District Hospital Services resolved within 25 days Percentage of District Hospitals with monthly Mortality and Morbidity Meetings IV and AIDS, TB and STI control Total number of patients (Children and Aduts) on ART Male condom distribution rate New smear positive PTB defaulter rate PTB two month smear conversion rate PErcentage of HIV-TB co-infected patients placed on ART HC Testing rate Maternal, childra dwormen health Immunization coverage under 1 year Vitamin A coverage 12 - 59 months Measles 1st dose under 1 year coverage Rota Virus (RV) 2nd Dose Coverage Rota Virus (RV) 2nd Dose Coverage Carvica Lancer Screening Coverage Antenatal visits before 20 weeks rate Baby tested PCR Positive six weeks after brin as a proportion of babies tested at six weeks Forgarmme 3: Emergency Medical Services Rota Virus (RV) 2nd Dose Coverage Attenatal visits before 20 weeks rate Baby tested PCR Positive six weeks after brin as a proportion of babies tested at six weeks Forgarmme 3: Emergency Medical Services Rota Virus (RV) Provincial Hospital Services Caesarean section rate Separations - Total Aureau Leading the response of time <15 minutes in an urban area Pt calls with a response of time <15 minutes in an urban area Att calls with a response of time <15 minutes in an urban area Att Caesarean section rate Separations - Total Average Langth of Stay Bed Utilisation Rate Expenditure per patient day equivalent (PDE) Percentage of complaints of users of Regional Hospitals Services resolved within 25 days forgarmen 5: Central Hospital Services Caesarean section rate Separations - Total Caesarean section rate Separations - Total Patient Day Equivalents - Total OPD Headcount - Total OPD Headcou	100.0% 100.0% 166 745 13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 90.0% 50.0% 70.0% <3%	100.0% 100.0% 138 996 81.0% 90.0% 100.0% 95.0% 40.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3%	71.5% 70.8% 143.814 15.4 4.5% 73.8% 55.5% 78.6% 95.1% 91.1% 99.4% 99.4% 102.8% 57.9% 49.9%	100.0% 100.0% 148 245 13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 50.0% 70.0%	73.2% 58.3% 153.878 20.6 4.1% 63.6% 85.4% 94.9% 51.2% 94.2% 94.4% 66.3% 66.3% 55.7% 2.5%	100.0% 100.0% 157 494 13.0 <4% 81.0% 90.0% 90.0% 95.0% 90.0% 90.0% 50.0% 50.0% 70.0% <3%	893 75.0 1616 22 5.4 63.4 87.6 99.1 99.3 99.3 102.3 80.1 55.2
HV and AIDS, TB and STI control     1       Total number of patients (Children and Adults) on ART     1       Male condom distribution rate     1       New smear positive PTB defaulter rate     1       PTB two month smear conversion rate     1       Percentage of HIV-TB co-inteled patients placed on ART     1       HC testing rate     1       Maternat, child and women health     1       Immunization coverage under 1 year     1       Vitamin A coverage 12 - 59 months     1       Masternat, child and women health     1       Immunization coverage under 1 year coverage     1       Rota Virus (RV) 2nd Dose Coverage     2       Carvica: Lance screening coverage     2       Rota Virus (RV) 2nd Dose Coverage     2       Rotard Anbulances per 10 000 population     2       P1 calls with a response of time <15 minutes in an urban area	166 745 13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 90.0% 50.0% <3% 0.51 60.0%	138 996 13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3%	143 814 15.4 4.5% 73.8% 95.5% 78.6% 95.1% 91.7% 99.4% 102.8% 57.9% 49.9%	148 245 13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 50.0% 70.0%	153 878 20.6 4.1% 63.6% 85.4% 94.9% 51.2% 94.2% 94.4% 103.6% 66.3% 55.7% 2.5%	157 494 13.0 <4% 81.0% 90.0% 95.0% 40.0% 95.0% 90.0% 50.0% 50.0% <3%	161 6 22 5.4 71.6 63.4 87.6 97.7 99.2 99.2 99.2 102.3 80.1 55.2
Total number of patients (Children and Adults) on ART     1       Male condom distribution rate     1       New smear positive PTB defaulter rate     PTB two months mear conversion rate       PTB two months mear conversion rate     1       Procentage of HIV-TB co-Infected patients placed on ART     1       HCT testing rate     1       Massien Stat State conversion rate     1       Marcenda Conversion Table     1       Maternal, child and women health     1       Immunization coverage und 2 - 59 months     1       Massien Stat State on versage und 7 year     1       Prenemococcal Vaccine (PCV) 3rd Dose Coverage     2       Rota Virus (PL) Zhid Dose Coverage     2       Carvical cancer screening coverage     3       Antentad Visitive six weeks rate     3       Baby tested PCR Positive six weeks rate     3       P1 calls with a response of time <15 minutes in an runal area	13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	13.0 <4% 81.0% 90.0% 100.0% 95.0% 40.0% 95.0% 90.0% 50.0% 70.0% <3%	15.4 4.5% 73.8% 55.5% 78.6% 95.1% 97.7% 99.4% 102.8% 57.9% 49.9%	13.0 <4% 81.0% 90.0% 100.0% 40.0% 95.0% 90.0% 90.0% 50.0% 70.0%	20.6 4.1% 75.9% 63.6% 85.4% 94.9% 94.2% 94.2% 94.4% 103.6% 66.3% 55.7% 2.5%	13.0 <4% 81.0% 90.0% 100.0% 95.0% 40.0% 95.0% 90.0% 50.0% 70.0% <3%	22 5.4 71.6 63.4 87.6 97.7 49.8 99.2 99.3 102.3 80.1 55.2
Male condom distribution rate     Image: Condom distribution rate       PTB two month smear conversion rate     PTB two month smear conversion rate       PTB two month smear conversion rate     Image: Condom distribution rate       PTB two month smear conversion rate     Image: Condom distribution rate       HCT testing rate     Image: Condom distribution rate       Maternal, child and women health     Image: Condom distribution rate       Immunization coverage under 1 year coverage     Pneumococcel Vaccine (PCV) 3rd Dose Coverage       Rota Virus (RV) 2nd Dose Coverage     Corvical cance screening coverage       Carvical cance screening coverage     Carvical cance screening coverage       Rotard Multiances per 10 000 population     Pt calls with a response of time <15 minutes in an urban area	13.0 <4% 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	13.0 <4% 81.0% 90.0% 100.0% 95.0% 40.0% 95.0% 90.0% 50.0% 70.0% <3%	15.4 4.5% 73.8% 55.5% 78.6% 95.1% 97.7% 99.4% 102.8% 57.9% 49.9%	13.0 <4% 81.0% 90.0% 100.0% 40.0% 95.0% 90.0% 90.0% 50.0% 70.0%	20.6 4.1% 75.9% 63.6% 85.4% 94.9% 94.2% 94.2% 94.4% 103.6% 66.3% 55.7% 2.5%	13.0 <4% 81.0% 90.0% 100.0% 95.0% 40.0% 95.0% 90.0% 50.0% 70.0% <3%	22 5.4 71.6 63.4 87.6 97.7 49.8 99.2 99.3 102.3 80.1 55.2
New smear positive PTB defaulter rate         PTB two month smear conversion rate           PTB two month smear conversion rate         Percentage of HIV-TB co-inflected patients placed on ART           HCT testing rate         1           Maternal, child and women health         1           Immunization coverage und 2: 59 months         1           Massien Stat Soe under 1 year coverage         2           Prevenueocccal Vaccine (PCV) 3rd Dose Coverage         2           Rota Vins (PL) 2nd Dose Coverage         2           Carvical cancer screening coverage         2           Antental Visits before 20 weeks rate         2           Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks         3           P1 calls with a response of time <15 minutes in an urban area	<4% 81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	<4% 81.0% 90.0% 100.0% 40.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3%	4.5% 73.8% 55.5% 95.1% 51.8% 97.7% 99.4% 102.8% 57.9% 49.9%	<4% 81.0% 90.0% 100.0% 95.0% 95.0% 90.0% 90.0% 50.0% 70.0%	4.1% 75.9% 63.6% 85.4% 94.9% 94.2% 94.2% 103.6% 66.3% 55.7% 2.5%	<4% 81.0% 90.0% 100.0% 40.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3%	5.4 71.6 63.4 87.6 99.1 99.2 99.3 102.3 80.1
PTB two month smaar conversion rate       Percentage of HIV-TB co-infected patients placed on ART         HCT testing rate       1         Maternal, child and women health       1         Immunization coverage under 1 year       1         Vitamin A, coverage 12 - 59 months       1         Meassels 1st dose under 1 year coverage       1         Pneumococci Vaccine (FV) 2nd Dose Coverage       2         Carvicat cancer screening coverage       2         Carvicat cancer screening coverage       2         Rotstord Muhalenses per 10 000 population       1         P1 calls with a response of time <15 minutes in an urban area	81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	81.0% 90.0% 100.0% 95.0% 40.0% 90.0% 90.0% 50.0% 70.0% <3%	73.8% 55.5% 78.6% 95.1% 91.8% 97.7% 99.4% 102.8% 57.9% 49.9%	81.0% 90.0% 100.0% 95.0% 90.0% 90.0% 50.0% 70.0%	75.9% 63.6% 85.4% 94.9% 94.2% 94.2% 94.4% 66.3% 55.7% 2.5%	81.0% 90.0% 100.0% 95.0% 40.0% 95.0% 90.0% 50.0% 70.0% <3%	71.6 63.4 87.6 97.1 49.8 99.2 99.2 102.3 80.1 55.2
Percentage of HIV-TB co-infected patients placed on ART     Imminization coverage under 1 year       Maternal, child and women health     Imminization coverage under 1 year       Immunization coverage under 1 year     Vitamin A coverage 12 - 59 months       Massles 1st does under 1 year coverage     Pneumococcal Vaccine (PCV) 3rd Dose Coverage       Rota Vinas (PC) 2nd Dose Coverage     Pneumococcal Vaccine (PCV) 3rd Dose Coverage       Cervical cancer screening coverage     Antental Visits before 20 weeks rate       Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks     Togramme 3: Energracy Medical Services       Rostered Ambulances per 10 000 population     P1 calls with a response of time <15 minutes in an ural area	90.0% 100.0% 95.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	90.0% 100.0% 95.0% 40.0% 90.0% 90.0% 50.0% 70.0% <3%	55.5% 78.6% 95.1% 91.8% 97.7% 99.4% 102.8% 57.9% 49.9%	90.0% 100.0% 95.0% 90.0% 90.0% 50.0% 70.0%	63.6% 85.4% 94.9% 51.2% 94.2% 94.4% 103.6% 66.3% 55.7% 2.5%	90.0% 100.0% 95.0% 40.0% 90.0% 90.0% 50.0% 70.0% <3%	63.4 87.6 97.7 49.6 99.2 102.3 80.1 55.2
HCT testing rate Material and wome health Immunization coverage under 1 year Vitamin A coverage 12 - 59 months Messies 1st dose under 1 year coverage Part 2-59 months Messies 1st dose under 1 year coverage Part 2-59 months Messies 1st dose under 1 year coverage Part 2-50 weaks rate bissis 1 dose under 1 year coverage Part 2-50 weaks rate bissis before 20 weaks rate 20 weaks and 20 weak part 20 weak part 20 weaks and 20 weak part 20 weaks and 20 weak part 20 weak part 20 weaks and 20 weak part 20 weak part 20 weaks and 20 weak part 20 w	100.0% 95.0% 40.0% 95.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	100.0% 95.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3%	78.6% 95.1% 51.8% 97.7% 99.4% 102.8% 57.9% 49.9%	100.0% 95.0% 40.0% 95.0% 90.0% 90.0% 50.0% 70.0%	85.4% 94.9% 51.2% 94.2% 94.4% 103.6% 66.3% 55.7% 2.5%	100.0% 95.0% 40.0% 90.0% 90.0% 50.0% 70.0% <3%	87.0 97.1 49.0 99.2 99.2 102.3 80. 55.2
Immunization coverage under 1 year         Vitamin A coverage 12 - 59 months           Measles 1st dose under 1 year coverage         Pheumococcal Vacine (PCV) 3rd Dose Coverage           Rota Virus (RV) 2nd Dose Coverage         Coverage           Antenatal visits before 20 weeks rate         Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks           Forarme 3: Emergency Medical Services         Rostered Anhulances per 10 000 population           P1 calls with a response of time <15 minutes in an urba area	40.0% 95.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	40.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3%	51.8% 97.7% 99.4% 102.8% 57.9% 49.9%	40.0% 95.0% 90.0% 90.0% 50.0% 70.0%	51.2% 94.2% 94.4% 103.6% 66.3% 55.7% 2.5%	40.0% 95.0% 90.0% 50.0% 70.0% <3%	49.8 99.2 102.3 80.7 55.2
Vitamin A coverage 12 - 59 months         Measles 15t does under 1 year coverage         Pneumococcal Vaccine (PCV) 3rd Dose Coverage         Rota Virus (P) 2nd Dose Coverage         Cervical cancer screening coverage         Antental Visits before 20 weeks rate         Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks         Torgramme 3: Emergency Medical Services         Rostared Ambulances per 10 000 population         P1 calls with a response of time <15 minutes in an runal area	40.0% 95.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	40.0% 95.0% 90.0% 90.0% 50.0% 70.0% <3%	51.8% 97.7% 99.4% 102.8% 57.9% 49.9%	40.0% 95.0% 90.0% 90.0% 50.0% 70.0%	51.2% 94.2% 94.4% 103.6% 66.3% 55.7% 2.5%	40.0% 95.0% 90.0% 50.0% 70.0% <3%	49.8 99.2 99.3 102.3 80.1 55.2
Measles 1st dose <sup>®</sup> under 1 year coverage     Peneuroscocce       Poneuroscocce     Yard Dose Coverage       Rota Virus (RV) 2nd Dose Coverage     Coverage       Rota Virus (RV) 2nd Dose Coverage     Antenatal visits before 20 weeks rate       Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks     Foramer 20 weeks rate       Rotard Anthulances per 10 000 population     Pt calls with a response of time <15 minutes in an urban area	95.0% 90.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	95.0% 90.0% 90.0% 50.0% 70.0% <3%	97.7% 99.4% 102.8% 57.9% 49.9%	95.0% 90.0% 90.0% 50.0% 70.0%	94.2% 94.4% 103.6% 66.3% 55.7% 2.5%	95.0% 90.0% 90.0% 50.0% 70.0% <3%	99.2 99.3 102.3 80.1 55.2
Pneumococcal Vaccine (PCV) 3rd Dose Coverage         Rota Virus (PV) 2nd Dose Coverage PV) 2nd Virus (PV) 2nd Dose PV 2nd Virus (PV) 2nd PV 2nd Virus (PV) 2nd Dose PV 2nd Virus (PV) 2nd 2nd	90.0% 90.0% 50.0% 70.0% <3% 0.51 60.0%	90.0% 90.0% 50.0% 70.0% <3%	99.4% 102.8% 57.9% 49.9%	90.0% 90.0% 50.0% 70.0%	94.4% 103.6% 66.3% 55.7% 2.5%	90.0% 90.0% 50.0% 70.0% <3%	99.3 102.3 80.1 55.2
Rota Virus (RV) 2nd Dose Coverage       Coverage         Carvical cancer screening coverage       Antenatal visits before 20 weeks rate         Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks       Foramer 3: Emergency Medical Services         Rostered Anthulances per 10 000 population       P1 calls with a response of time <15 minutes in an urban area	90.0% 50.0% 70.0% <3% 0.51 60.0%	90.0% 50.0% 70.0% <3%	102.8% 57.9% 49.9%	90.0% 50.0% 70.0%	103.6% 66.3% 55.7% 2.5%	90.0% 50.0% 70.0% <3%	102.3 80.1 55.2
Cervical cancer screening overage Antenatal visits before 20 weeks rate Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks Togramme 3: Emergency Medical Services Calculation of the services of the	50.0% 70.0% <3% 0.51 60.0%	50.0% 70.0% <3%	57.9% 49.9%	50.0% 70.0%	66.3% 55.7% 2.5%	50.0% 70.0% <3%	80.1 55.2
Antenatal visits before 20 weeks rate         Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks         rogramme 3: Emergency Medical Services         Rostered Anhulances per 10 000 population         P1 calls with a response of time <0 minutes in an urban area	70.0% <3% 0.51 60.0%	70.0% <3%	49.9%	70.0%	55.7% 2.5%	70.0% <3%	55.2
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks Programma 3: Emergency Medical Services Rostered Ambulances per 10 000 population P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes in an urban area P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response of time -15 minutes P1 calls with a response	0.51 60.0%		2.9%	<3%			2.8
Rostered Ambulances per 10 000 population       P1 calls with a response of time -15 minutes in an urban area         P1 calls with a response of time -15 minutes in an urban area       P1 calls with a response of time -15 minutes in an urban area         P1 calls with a response of time -15 minutes in an urban area       11         Ronsit with a response of time -15 minutes in an urban area       11         Route with 60 minutes in an urban area       11         General (regional) hospital Services       12         Cassarraan section rate       22         Separations - Total       22         Average Length of Stay       44         Bed Utilisation Rate       12         Expenditure per patient day equivalent (PDE)       F         Pareontage of Regional Hospitals with monthly Mortality and Morbidity Meetings       14         Vatianal Central Hospital Services       14         Rational Central Hospital Services       14         Regenations - Total       14         Cassarean section rate       14         Separations - Total       14         Cassarean section rate       15         Separations - Total       14         Patient Day Equivalents - Total       3         OPD Headcount - Total       3	60.0%	0.51					
Pt calls with a response of time <15 minutes in an urban area Pt calls with a response of time <40 minutes in an urban area All calls with a response time with 60 minutes <b>Construction Construction Construction</b>	60.0%	0.51					
P1 calls with a response of time -40 minutes in an rural area     1       All calls with a response file with 60 minutes     1       forgramme 4: Provincial Hospital Services     1       General (regional) hospitals     1       Cansstraan section rate     2       Separations - Total     2       OPD Headcount - Total     2       Average Length of Stay     4       Bed Utilisation Rate     1       Expenditure per patient day equivalent (PDE)     F       Pareontage of compliants of users of Regional Hospitals Services resolved within 25 days     1       rogramme 5: Central Hospital Services     1       Rational Central Hospital Services     1       Regional Hospitals with monthly Mortality and Morbidity Meetings     1       Cassarean section rate     2       Separations - Total     2       OPD Headcount - Total     3			0.48	0.51	0.51	0.51	0.
All calls with a response time with 60 minutes     1       General (regional) hospitals devices     1       Caesarcan section rate     5       Separations - Total     2       Average Length of Stay     4       Bed Utilisation Rate     2       Expenditure per patient day equivalent (PDE)     F       Percentage of complaints of users of Regional Hospitals Services resolved within 25 days     1       Togramme 5: Central Hospital Services     1       Rational Central hospitals     1       Caesarcan section rate     2       Separations - Total     4       Bed Utilisation Rate     1       Expenditure per patient day equivalent (PDE)     F       Percontage of Regional Hospitals with monthly Mortality and Morbidity Meetings     1       Togramme 5: Central Hospital Services     1       Separations - Total     2       OPD Headcount - Total     3	50.0%	60.0% 50.0%	44.7% 86.2%	60.0% 50.0%	33.2% 53.4%	60.0% 50.0%	44.0 63.2
trogramme 4: Provincial Hospital Services     Formar( regional hospitals       Canastraan section rate     Separations - Total       Separations - Total     S       OPD Headcourt - Total     2       Average Length of Stay     4       Bed Utilisation Rate     2       Expenditure per patient day equivalent (PDE)     F       Parcentage of compliants of users of Regional Hospitals Services resolved within 25 days     1       Togramme 5: Central Hospital Services     1       Rational Central Hospitals With monthly Mortality and Morbidity Meetings     1       Caesarean section rate     Separations - Total       Separations - Total     3       OPD Headcount - Total     3	100.0%	100.0%	90.8%	100.0%	73.0%	100.0%	69.0
General (regional) hospitals	100.070	100.070	00.070	100.070	10.070	100.070	1
Separations - Total     5       Patient Day Equivalents - Total     5       OPD Headcourt - Total     2       Average Length of Stay     4       Bod Utilisation Rate     4       Bed Utilisation Rate     4       Percentage of complaints of users of Regional Hospitals Services resolved within 25 days     1       Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings     1       rogramme 5: Central Hospital Services     1       Rational Central Hospitals with monthly Mortality and Morbidity Meetings     1       Cassarean section rate     2       Separations - Total     3       OPD Headcount - Total     3							1
Paient Day Equivalents - Total     5       OPD Hadcount - Total     2       Average Langth of Stay     4       Bed Litilisation Rate     4       Percentage of complaints of users of Regional Hospitals Services resolved within 25 days     1       Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings     1       Togramme 5: Central Hospital Services     4       Reservices     4       Separations - Total     4       Patient Day Equivalent report     6       OPD Headcount - Total     3       OPD Headcount - Total     3	43.0%	43.0%	47.9%	43.0%	51.4%	43.0%	51.9
OPD Headcount - Total     2       Average Length of Stay     4       Bod Utilisation Rate     4       Expenditure per patient day equivalent (PDE)     F       Percentage of complaints of users of Regional Hospitals Services resolved within 25 days     1       Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings     1 <b>Yogramme 5: Central Hospital Services</b> 1       Rational Central Hospital     2       Separations - Total     3       OPD Headcount - Total     3	96 000	24 000	24 051	24 000	26 299	24 000	27 2
Average Length of Stay     4       Bod Utiliation Rate     4       Expenditure per patient day equivalent (PDE)     F       Percentage of complexits of users of Regional Hospitals Services resolved within 25 days     1 <b>rogramme 5:</b> Central Hospital Services     1       National Central hospitals     1       Cassarean section rate     2       Separations - Total     3       OPD Headcount - Total     3	575 000 295 000	143 750	157 000 102 957	143 750	175 119 110 241	143 750	176 0 123 2
Bed Utilisation Rate     F       Expenditure per patient day equivalent (PDE)     F       Percentage of complaints of users of Regional Hospitals Services resolved within 25 days     M       Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings     M       togramme 5: Central Hospital Services     M       National Central Hospital     K       Separations - Total     S       Pathent Day Equivalents - Total     3	4.0 days	73 750 4.0 days	4.8 days	73 750 4.0 days	5.0 days	73 750 4.0 days	4.7 d
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days     11       Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings     11 <b>Yogramme 5: Central Hospital Services</b> 12       National Central Hospital     12       Separations - Total     23       PoPb Headcount - Total     33	75.0%	75.0%	4.0 days	4.0 days	78.1%	75.0%	76.2
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days     11       Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings     11 <b>Yogramme 5: Central Hospital Services</b> 12       National Central Hospital     12       Separations - Total     23       PoPb Headcount - Total     33	R 2 580	R 2 580	R 2 295	R 2 580	R 2 398	R 2 580	R 2 6
trogramme 5: Central Hospital Services     National Central hospitals       Caesarcan section rate     Separations - Total       Separations - Total     3       OPD Headcount - Total     3	100.0%	100.0%	78.4%	100.0%	80.2%	100.0%	85.1
National Central hospitals        Caesarcan section rate        Separations - Total     3       Patient Day Equivalents Total     3	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
Caesarean section rate Separations - Total 3 Patient Day Equivalents - Total 3 OPD Headcount - Total 3							1
Separations - Total     3       Patient Day Equivalents - Total     3       OPD Headcount - Total     3	65.0%	65.0%	64.1%	65.0%	69.4%	65.0%	64.0
Patient Day Equivalents - Total 3 OPD Headcount - Total 3	30 500	7 625	7 396	7 625	7 763	7 625	82
OPD Headcount - Total 3	300 000	75 000	74 824	75 000	78 704	75 000	78.8
Average Length of Stav	315 000	78 750	87 991	78 750	92 523	78 750	95 5
Average Length of Stay	6.0 days	6.0 days	6.2 days	6.0 days	6.2 days	6.0 days	5.7 d
	75.0%	75.0%	78.9%	75.0%	83.0%	75.0%	81.6
	R 4 026	R 4 026 100.0%	R 4 090	R 4 026	R 4 628	R 4 026	R 4 5
	100.0% 100.0%	100.0% 100.0%	91.4% 100.0%	100.0% 100.0%	75.0% 100.0%	100.0% 100.0%	25.0 100.0
Tertiary Hospitals	. 30.0 /0	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
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		:					

ector: Health rogramme / Subprogram me / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminary output
UARTERLY OUTPUTS					1		
rogramme 2: District Health Services							1
Provincial PHC Expenditure per uninsured person	R 400	R 400	R 371	R 400	R 383	R 400	R 3
Utilisation rate - PHC	2.5 5.0	2.5 5.0	2.1	2.5 5.0	2.1 4.3	2.5 5.0	2
Utilisation rate under 5 years - PHC Fixed PHC facilities with a monthly supervisory visits rate	95.0%	95.0%	4.3	5.0 95.0%	4.3	5.0 95.0%	94.6
Expenditure per PHC Headcount	85.0% R 225	R 225	R 132	R 225	R 133	R 225	84.0 R 1
District Hospitals							
Caesarean section rate	15.0%	15.0%	23.9%	15.0%	21.7%	15.0%	21.6
Separations - Total	180 078	45 020	45 730	90 039	44 969	135 059	45 9
Patient Day Equivalents - Total	813 200	203 300	218 520	406 600	226 889	609 900	230 3
OPD Headcount - Total Average Length of Stay	833 971 3.0 days	208 493 3.0 days	182 692 3.1 days	416 986 3.0 days	191 997 3.3 days	625 478 3.0 days	202 5 3.2 d
Bed Utilisation Rate	3.0 days 75.0%	3.0 days 75.0%	65.4%	3.0 days 75.0%	3.3 days 67.8%	3.0 days 75.0%	3.2 0
Expenditure per patient day equivalent (PDE)	R 1 250	R 1 250	R 1 983	R 1 250	R 1 885	R 1 250	R 2 0
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	91.0%	100.0%	85.6%	100.0%	100.0
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
HIV and AIDS, TB and STI control							
Total number of patients (Children and Adults) on ART	992 000	650 000	638 673	750 000	673 024	900 000	696 1
Male condom distribution rate New smear positive PTB defaulter rate	12.0 5.0%	9.0 5.0%	8.2 5.0%	10.0 5.0%	11.0 4.8%	11.0 5.0%	1
PTB two month smear conversion rate	5.0%	5.0% 80.0%	81.8%	5.0% 80.0%	4.8%	5.0% 80.0%	4.0
Percentage of HIV-TB co-infected patients placed on ART	45.0%	45.0%	66.4%	45.0%	48.0%	45.0%	48.
HCT testing rate	95.0%	95.0%	93.0%	95.0%	92.9%	95.0%	92.
Maternal, child and women health							1
Immunization coverage under 1 year	90.0%	90.0%	108.2%	90.0%	109.1%	90.0%	100.4
Vitamin A coverage 12 - 59 months	50.0% 90.0%	50.0% 90.0%	45.8% 113.8%	50.0% 90.0%	48.9% 110.0%	50.0% 90.0%	48.
Measles 1st dose under 1 year coverage Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	113.8% 112.6%	90.0%	110.0% 107.7%	90.0% 90.0%	97.0
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	112.0%	90.0%	114.0%	90.0%	100.4
Cervical cancer screening coverage	56.0%	14.0%	42.7%	14.0%	45.5%	14.0%	49.3
Antenatal visits before 20 weeks rate	40.0%	40.0%	33.8%	40.0%	38.7%	40.0%	40.
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5%	<5%	2.7%	<5%	2.6%	<5%	2.3
rogramme 3: Emergency Medical Services							
Rostered Ambulances per 10 000 population P1 calls with a response of time <15 minutes in an urban area	0.05	0.05	0.29	0.05	0.24	0.05	0
P1 calls with a response of time <15 minutes in an urban area P1 calls with a response of time <40 minutes in an rural area	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	47.
All calls with a response time with 60 minutes	85.0%	85.0%	81.4%	85.0%	80.0%	85.0%	88.4
rogramme 4: Provincial Hospital Services							
General (regional) hospitals							
Caesarean section rate	18.0%	18.0%	32.1%	18.0%	32.1%	18.0%	32.5
Separations - Total Patient Day Equivalents - Total	546 016 3 383 058	136 504 845 765	111 734 651 000	273 008 1 691 529	114 631 665 382	409 512 2 537 294	114 1 662 2
OPD Headcount - Total	1 700 000	425 000	474 992	850 000	478 220	1 275 000	488 2
Average Length of Stay	4.8 days	4.8 days	4.1 days	4.8 days	4.1 days	4.8 days	4.1 c
Bed Utilisation Rate	86.0%	86.0%	79.4%	86.0%	81.2%	86.0%	80.
Expenditure per patient day equivalent (PDE)	R 1 128	R 1 128	R 2 069	R 1 128	R 1 926	R 1 128	R 2 2
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	95.0% 100.0%	95.0% 100.0%	91.8%	95.0% 100.0%	88.2%	95.0%	81.0
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings rogramme 5: Central Hospital Services	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
National Central hospitals							1
Caesarean section rate	40.0%	40.0%	39.7%	40.0%	41.7%	40.0%	40.9
Separations - Total	277 917	77 199	78 729	92 639	82 447	108 078	84 6
Patient Day Equivalents - Total	2 497 823	806 588	659 562	832 606	668 643	858 627	682 8
OPD Headcount - Total	2 813 215	703 303	687 825	937 738	656 402	1 172 172	694 3
Average Length of Stay Bed Utilisation Rate	6.0 days 81.0%	6.0 days 81.0%	5.3 days 76.0%	6.0 days 81.0%	5.3 days 79.2%	6.0 days 81.0%	5.2 d 79.5
Expenditure per patient day equivalent (PDE)	81.0% R 2 291	R 2 291	R 3 142	R 2 291	79.2% R 2 900	R 2 291	79. R 3 3
Percentage of complaints of users of National Central Hospitals resolved within 25 days	95.0%	95.0%	83.7%	95.0%	91.6%	95.0%	91.0
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
Tertiary Hospitals							
Caesarean section rate	-	-	-	-	-	-	
Separations - Total	-	-	-	-	-	-	
Patient Day Equivalents - Total OPD Headcount - Total	-	-	-		-		
Average Length of Stav							
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	-	-	-		-		

iector: Health rogramme / Subprogram me / Performance Measures	Target for 2012/13 as per	1st Quarter Planned	1st Quarter Actual output -	2nd Quarter Planned	2nd Quarter Actual output -	3rd Quarter Planned	3rd Quarter Preliminary
	Annual Performance Plan (APP)	output as per APP	validated	output as per APP	validated	output as per APP	output
QUARTERLY OUTPUTS							
Programme 2: District Health Services							
Provincial PHC Expenditure per uninsured person	R 335	R 325	R 355	R 329	R 406	R 331	R 41
Utilisation rate - PHC	2.8	2.7	2.9	2.7	3.0	2.8	3
Utilisation rate under 5 years - PHC Fixed PHC facilities with a monthly supervisory visits rate	4.7 74.0%	4.5 73.0%	4.8 59.2%	4.6 73.0%	4.7 62.5%	4.6 74.0%	4 71.3
Expenditure per PHC Headcount	R 115	R 105	R 104	R 110	R 116	R 112	R 1
District Hospitals							
Caesarean section rate	26.0%	26.3%	26.3%	26.3%	27.0%	26.1%	28.8
Separations - Total	346 991 3 136 512	86 747 784 128	88 159 735 877	86 747	89 981 756 425	86 747 784 128	84 7 725 5
Patient Day Equivalents - Total OPD Headcount - Total	3 136 512 2 835 720	784 128 708 930	677 059	784 128 708 930	756 425 664 701	784 128 708 930	725 5 665 5
Average Length of Stay	5.0 days	5.7 days		5.5 days	5.6 days	5.3 days	5.6 di
Bed Utilisation Rate	67.0%	64.0%	61.2%	65.0%	64.2%	66.0%	60.3
Expenditure per patient day equivalent (PDE)	R 1 700	R 1 590	R 1 570	R 1 600	R 1 724	R 1 650	R 1 7
Percentage of complaints of users of District Hospital Services resolved within 25 days	80.0%	70.0%	72.2%	74.0%	72.0%	76.0%	82.4
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings HIV and AIDS, TB and STI control	100.0%	100.0%	94.9%	100.0%	100.0%	100.0%	100.0
Total number of patients (Children and Adults) on ART	785 431	591 293	594 891	656 005	641 198	720 717	658 9
Male condom distribution rate	14.0	10.0	13.4	11.0	14.8	13.0	18
New smear positive PTB defaulter rate	6.0%	6.7%	7.8%	6.5%	5.3%	6.2%	5.3
PTB two month smear conversion rate	74.0%	70.0%	68.2%	72.0%	70.8%	73.0%	61.0
Percentage of HIV-TB co-infected patients placed on ART	90.0%	79.0%	47.5%	80.0%	61.1%	85.0%	73.1
HCT testing rate	93.0%	90.0%	91.4%	91.0%	89.5%	92.0%	76.0
Maternal, child and women health Immunization coverage under 1 year	90.0%	90.0%	96.8%	90.0%	90.7%	90.0%	98.4
Vitamin A coverage 12 - 59 months	40.0%	35.0%	43.3%	37.0%	41.9%	38.0%	44.7
Measles 1st dose under 1 year coverage	90.0%	90.0%	97.9%	90.0%	92.0%	90.0%	98.9
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	98.5%	90.0%	92.6%	90.0%	100.1
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	102.9%	90.0%	105.5%	90.0%	104.2
Cervical cancer screening coverage Antenatal visits before 20 weeks rate	75.0% 50.0%	73.0% 40.0%	99.7% 43.7%	73.0% 44.0%	111.0% 47.3%	74.0% 47.0%	115.3 46.7
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	2.0%	40.0%	43.7%	3.5%	2.4%	3.0%	40.7
Programme 3: Emergency Medical Services	2.070	4.070	2.070	0.070	2.470	0.070	2.0
Rostered Ambulances per 10 000 population	0.45	0.20	0.15	0.25	0.19	0.30	0.
P1 calls with a response of time <15 minutes in an urban area	30.0%	20.0%	10.4%	25.0%	8.4%	27.0%	8.1
P1 calls with a response of time <40 minutes in an rural area All calls with a response time with 60 minutes	50.0% 60.0%	39.0% 55.0%	30.9% 37.8%	42.0% 56.0%	34.9% 42.7%	48.0% 58.0%	32.8 39.5
Programme 4: Provincial Hospital Services	60.0%	55.0%	37.0%	30.0%	42.770	36.0%	39.0
General (regional) hospitals							
Caesarean section rate	38.0%	38.2%	38.6%	38.2%	40.3%	38.1%	42.0
Separations - Total	403 956	100 989	91 633	100 989	91 740	100 989	85 5
Patient Day Equivalents - Total OPD Headcount - Total	3 672 292 3 556 690	913 073 889 172	816 901 793 965	913 073 889 172	792 339 787 871	913 073 889 172	760 5 814 3
Average Length of Stay	5.2 days	5.4 days		5.4 days	5.4 days	5.3 days	5.3 di
Bed Utilisation Rate	70.0%	68.5%	72.3%	69.0%	69.2%	70.0%	63.5
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 540	R 1 810	R 1 580	R 2 495	R 1 600	R 2 8
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	70.0%	73.5%	70.0%	53.7%	80.0%	62.2
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	92.3%	100.0%	100.0
Programme 5: Central Hospital Services National Central hospitals							
Caesarean section rate	69.8%	72.5%	75.0%	71.0%	78.4%	70.0%	89.0
Separations - Total	25 053	6 263	5 995	6 263	6 690	6 263	72
Patient Day Equivalents - Total	294 033	73 508	68 932	73 508	71 469	73 508	74 5
OPD Headcount - Total	186 707	46 676	44 934	46 676	45 885	46 676	49 5
Average Length of Stay Bed Utilisation Rate	9.0 days 75.0%	9.2 days 75.0%	8.9 days 72.4%	9.2 days 75.0%	8.3 days 75.5%	9.1 days 75.0%	8.0 di 77.9
Expenditure per patient day equivalent (PDE)	75.0% R 9 000	75.0% R 9 400	R 8 299	75.0% R 9 100	75.5% R 10 895	75.0% R 9 100	R 9 2
Percentage of complaints of users of National Central Hospitals resolved within 25 days	90.0%	90.0%	82.6%	90.0%	88.9%	90.0%	69.2
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
Tertiary Hospitals							_
Caesarean section rate	68.6%	70.0%	73.9%	69.0%	70.6%	68.9% 3.592	76.2
Separations - Total Patient Day Equivalents - Total	14 371 193 969	3 592 48 492	2 675 48 949	3 592 48 492	7 009 101 779	3 592 48 492	78 1093
OPD Headcount - Total	215 511	40 492 53 877	65 879	53 877	119 042	40 492 53 877	87 3
Average Length of Stay	9.8 days	10.0 days		9.9 days	10.4 days	9.9 days	9.9 di
Bed Utilisation Rate	75.0%	70.0%	72.8%	73.5%	157.3%	74.0%	168.5
Expenditure per patient day equivalent (PDE)	R 3 500	R 3 700	R 3 307	R 3 700	R 2 037	R 3 600	R 3 1
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	80.0%	80.0%	75.0%	80.0%	88.4%	80.0%	84.8
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0

Sector: Health							
rogramme / Subprogram me / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: District Health Services							
Provincial PHC Expenditure per uninsured person	R 464	R 464	R 556	R 464	R 996	R 464	R 1 31
Utilisation rate - PHC	3.0	3.0	2.7	3.0	2.8	3.0	2
Utilisation rate under 5 years - PHC	7.0	7.0	6.1	7.0	6.1	7.0	6
Fixed PHC facilities with a monthly supervisory visits rate	65.0%	65.0%	87.2%	65.0%	93.6%	65.0%	94.1
Expenditure per PHC Headcount District Hospitals	R 167	R 167	R 190	R 167	R 332	R 167	R 44
Caesarean section rate	15.0%	15.0%	17.0%	15.0%	18.4%	15.0%	19.4
Separations - Total	270 435	67 609	57 482	67 609	63 350	67 609	63.0
Patient Day Equivalents - Total	1 723 137	430 784	401 503	430 784	435 072	430 784	432 86
OPD Headcount - Total	1 453 469	363 367	407 161	363 367	434 374	363 367	440 3
Average Length of Stay	4.0 days	4.0 days	4.4 days	4.0 days	4.4 days	4.0 days	4.3 da
Bed Utilisation Rate	65.0%	65.0%	67.7%	65.0%	74.0%	65.0%	72.9
Expenditure per patient day equivalent (PDE)	R 1 814	R 1 814	R 2 223	R 1 814	R 2 085	R 1 814	R 1 8
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	75.5%	100.0%	75.7%	100.0%	77.6
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	70.0%	100.0%	83.3%	100.0%	83.3
HIV and AIDS, TB and STI control	188 410	152 528	160 488	163 536	173 804	175 520	160 6
Total number of patients (Children and Adults) on ART Male condom distribution rate	188 410	152 528	23.0	103 536	173 804	175 520	160 6
New smear positive PTB defaulter rate	6.5%	6.5%	4.3%	6.5%	5.2%	6.5%	4.2
PTB two month smear conversion rate	67.0%	67.0%	69.5%	67.0%	67.4%	67.0%	59.9
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	79.4%	100.0%	65.5%	100.0%	47.6
HCT testing rate	95.0%	95.0%	97.5%	95.0%	96.6%	95.0%	97.2
Maternal, child and women health							
Immunization coverage under 1 year	90.0%	90.0%	90.8%	90.0%	92.0%	90.0%	99.4
Vitamin A coverage 12 - 59 months	55.0%	55.0%	41.6%	55.0%	44.3%	55.0%	43.1
Measles 1st dose under 1 year coverage	90.0%	90.0%	104.8%	90.0%	104.4%	90.0%	113.1
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	101.4%	90.0%	116.3%	90.0%	101.4
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	100.8%	90.0%	116.9%	90.0%	107.2
Cervical cancer screening coverage Antenatal visits before 20 weeks rate	65.0% 62.0%	65.0% 62.0%	52.5% 37.7%	65.0% 62.0%	66.1% 42.0%	65.0% 62.0%	65.6 38.7
Antenatal visits before 20 weeks rate Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<3%	62.0% <3%	2.4%	<3%	42.0%	62.0% <3%	38.7
Programme 3: Emergency Medical Services	<3%	<3%	2.470	<3%	2.0%	<3%	3.0
Rostered Ambulances per 10 000 population	1.80	1.80	0.58	1.80	0.40	1.80	0.
P1 calls with a response of time <15 minutes in an urban area	60.0%	60.0%	70.3%	60.0%	75.0%	60.0%	33.8
P1 calls with a response of time <40 minutes in an rural area	60.0%	60.0%	81.4%	60.0%	81.8%	60.0%	80.6
All calls with a response time with 60 minutes	70.0%	70.0%	92.3%	70.0%	81.3%	70.0%	81.8
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Caesarean section rate	24.0%	24.0%	21.7%	24.0%	23.2%	24.0%	24.6
Separations - Total	76 086	19 021	17 704	19 021	18 386	19 022	18 4
Patient Day Equivalents - Total	530 870 450 500	132 717 112 625	122 359 103 254	132 717 112 625	131 744 106 616	132 718 112 625	128 6 108 7
OPD Headcount - Total Average Length of Stay	450 500 5.0 days	5.0 days		5.0 days		5.0 days	4.9 da
Bed Utilisation Rate	70.0%	70.0%	4.9 days 59.8%	70.0%	65.4%	70.0%	4.9 0
Expenditure per patient day equivalent (PDE)	R 2 400	R 2 400	R 2 180	R 2 400	R 2 586	R 2 400	R 2 2
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	69.9%	100.0%	56.1%	100.0%	72.2
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	80.0%	100.0%	80.0%	100.0%	80.0
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	-		1				
Expenditure per patient day equivalent (PDE)					1		
Percentage of complaints of users of National Central Hospitals resolved within 25 days					1		
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings			-		-	-	
Tertiary Hospitals							
Caesarean section rate	30.0%	30.0%	23.7%	30.0%	21.1%	30.0%	24.5
Separations - Total	35 000	9 500	9 194	9 500	9 697	9 500	9 5
Patient Day Equivalents - Total	355 000	88 750	87 569	88 750	91 821	88 750	93 0
OPD Headcount - Total	280 821	70 205	101 321	70 205	100 479	70 205	72 0
Average Length of Stay	6.0 days	6.0 days		6.0 days		6.0 days	6.9 da
Bed Utilisation Rate	75.0% B 2 210	75.0% P.2.210	71.6%	75.0% P.2.210	76.4% P.2.107	75.0% B 2 210	76.4
Expenditure per patient day equivalent (PDE) Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	R 3 219 100.0%	R 3 219 100.0%	R 3 291 47.3%	R 3 219 100.0%	R 3 107 68.9%	R 3 219 100.0%	R 3 2 28.5
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	47.3%	100.0%	100.0%	100.0%	28.5
r crossings of rendery warmonally worlarly and worbidly woolings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0

ector: Health rogramme / Subprogram me / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminary output
UARTERLY OUTPUTS							
rogramme 2: District Health Services							
Provincial PHC Expenditure per uninsured person	R 300	R 300	R 351	R 300	R 416	R 300	R 6
Utilisation rate - PHC	2.8 5.5	2.2 5.5	2.4 4.8	2.4 5.5	2.4 4.5	2.6 5.5	2
Utilisation rate under 5 years - PHC Fixed PHC facilities with a monthly supervisory visits rate	5.5 80.0%	5.5 80.0%	4.8	5.5 80.0%	4.5 77.4%	5.5 80.0%	77.7
Expenditure per PHC Headcount	R 95	R 95	R 122	R 95	R 148	R 95	R 2
District Hospitals							
Caesarean section rate	15.0%	15.0%	16.6%	15.0%	17.5%	15.0%	18.0
Separations - Total	158 604	39 651	42 794	39 651	44 198	39 651	42 4
Patient Day Equivalents - Total OPD Headcount - Total	1 218 761 800 000	304 690 200 000	277 388 262 393	304 690 200 000	288 702 268 900	304 690 200 000	257 1 248 8
Average Length of Stay	3.5 days	200 000 3.5 days		200 000 3.5 days	4.1 days	200 000 3.5 days	248 8 3.7 di
Bed Utilisation Rate	74.0%	74.0%	68.5%	74.0%	71.5%	74.0%	61.7
Expenditure per patient day equivalent (PDE)	R 1 440	R 1 440	R 1 676	R 1 440	R 1 926	R 1 440	R 3 1
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	51.8%	100.0%	68.3%	100.0%	55.4
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
HIV and AIDS, TB and STI control Total number of patients (Children and Adults) on ART	172 855	8 500	169 305	8 500	4 120	8 500	6.5
I otal number of patients (Children and Adults) on AR I Male condom distribution rate	172 855	8 500	169 305	8 500	4 120 21.1	8 500 14.0	65
New smear positive PTB defaulter rate	6.0%	6.0%	7.4%	6.0%	7.5%	6.0%	8.3
PTB two month smear conversion rate	79.0%	79.0%	63.9%	79.0%	63.9%	79.0%	74.1
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	42.9%	100.0%	41.3%	100.0%	51.3
HCT testing rate	90.0%	90.0%	93.4%	90.0%	93.6%	90.0%	93.4
Maternal, child and women health							-
Immunization coverage under 1 year Vitamin A coverage 12 - 59 months	90.0% 35.0%	90.0% 30.0%	82.8% 37.6%	90.0% 32.0%	70.7% 33.3%	90.0% 32.0%	78.4 36.4
Measles 1st dose under 1 year coverage	90.0%	90.0%	95.4%	90.0%	80.8%	90.0%	89.9
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	100.6%	90.0%	96.0%	90.0%	100.1
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	99.1%	90.0%	106.7%	90.0%	104.9
Cervical cancer screening coverage	60.0%	60.0%	58.9%	60.0%	19.2%	60.0%	58.0
Antenatal visits before 20 weeks rate Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	37.0% <5%	37.0% <5%	10.7% 2.7%	37.0% <5%	12.3% 2.8%	37.0% <5%	12.8
rogramme 3: Emergency Medical Services	<0%	<5%	2.1%	<0%	2.8%	<0%	3.0
Rostered Ambulances per 10 000 population	0.03	0.03	0.26	0.03	0.26	0.03	0.
P1 calls with a response of time <15 minutes in an urban area	85.0%	85.0%	71.8%	85.0%	77.0%	85.0%	75.2
P1 calls with a response of time <40 minutes in an rural area	70.0%	70.0%	75.1%	70.0%	73.4%	70.0%	70.2
All calls with a response time with 60 minutes rogramme 4: Provincial Hospital Services	70.0%	70.0%	62.1%	70.0%	54.6%	70.0%	62.4
General (regional) hospitals							
Caesarean section rate	21.0%	21.0%	19.3%	21.0%	19.7%	21.0%	20.0
Separations - Total	8 000	2 000	11 804	2 000	12 049	2 000	118
Patient Day Equivalents - Total	39 000	10 000	72 288	10 000	75 015	10 000	70 1
OPD Headcount - Total	17 000	5 000	23 209	5 000	23 415	5 000	12 5
Average Length of Stay Bed Utilisation Rate	4.7 days 75.0%	4.7 days 75.0%	5.1 days 79.0%	4.7 days 75.0%	5.2 days 81.9%	4.7 days 75.0%	5.1 d 80.3
Expenditure per patient day equivalent (PDE)	75.0% R 2 200	75.0% R 2 000	79.0% R 2 231	75.0% R 2 300	R 2 684	75.0% R 2 300	80.3 R 4 4
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	51.6%	100.0%	88.9%	100.0%	66.7
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
rogramme 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	25.0%	25.0%	29.8%	25.0%	30.2%	25.0%	27.7
Separations - Total	19 000	5 000	7 818	5 500	10 309	4 000	10 5
Patient Day Equivalents - Total	149 000 84 000	35 000 21 000	61 883 62 970	44 000 22 000	74 542 90 054	30 000 19 000	75 4 64 8
OPD Headcount - Total Average Length of Stav	5.5 days	21 000 5.5 days	5.6 days	22 000 5.5 days	90 054 4.9 days	19 000 5.5 days	648 47d
Bed Utilisation Rate	75.0%	75.0%	77.1%	75.0%	88.9%	75.0%	88.0
Expenditure per patient day equivalent (PDE)	R 2 750	R 2 750	R 2 557	R 2 750	R 2 855	R 2 750	R 4 1
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	83.3%	100.0%	90.9%	100.0%	84.8
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0

rogramme / Subprogram me / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminar output
UARTERLY OUTPUTS							
rogramme 2: District Health Services							
Provincial PHC Expenditure per uninsured person	R 286	R 286	R 313	R 286	R 589	R 286	R 5
Utilisation rate - PHC	3.5	3.5	2.9	3.5	3.0	3.5	-
Utilisation rate under 5 years - PHC Fixed PHC facilities with a monthly supervisory visits rate	5.0 100.0%	5.0 100.0%	4.8 84.8%	5.0 100.0%	5.1 85.3%	5.0 100.0%	57.1
Expenditure per PHC Headcount	R 250	R 250	84.8% R 136	R 250	85.3% R 165	R 250	57.1 R 1
District Hospitals	11 200	11 200	100	11 200	11 100	11 200	
Caesarean section rate	16.2%	16.2%	15.0%	16.2%	13.7%	16.2%	13.3
Separations - Total	66 353	16 588	12 698	16 588	13 212	16 588	12 3
Patient Day Equivalents - Total	299 424	74 856	38 772	74 856	45 728	74 856	35 4
OPD Headcount - Total Average Length of Stay	261 645 4.3 days	65 411 4.3 days	22 562 2.3 days	65 411 4.3 days	28 146 2.5 days	65 411 4.3 days	27 1 1.9 d
Bed Utilisation Rate	4.3 uays 73.2%	4.3 days 73.2%		4.3 uays 73.2%	2.5 days 66.9%	4.3 days 73.2%	47.3
Expenditure per patient day equivalent (PDE)	R 1 128	R 1 128	R 2 233	R 1 128	R 2 043	R 1 128	R 2 4
Percentage of complaints of users of District Hospital Services resolved within 25 days	90.0%	82.0%	56.9%	86.0%	59.3%	88.0%	56.3
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	90.0%	82.0%	63.6%	86.0%	54.5%	88.0%	54.5
HIV and AIDS, TB and STI control	28 655	20.664	05.050	00.007	00.070	05.001	29.2
Total number of patients (Children and Adults) on ART Male condom distribution rate	28 655 10.0	20 664 8.5	25 952 7.7	23 327 9.0	28 013 8.5	25 991 9.0	29 2
New smear positive PTB defaulter rate	4.0%	5.0%	6.5%	4.6%	10.7%	4.3%	7.
PTB two month smear conversion rate	80.0%	70.0%	68.8%	74.0%	70.9%	78.0%	76.
Percentage of HIV-TB co-infected patients placed on ART	65.0%	59.0%	43.7%	61.0%	49.9%	63.0%	100.0
HCT testing rate	96.0%	96.0%	94.0%	96.0%	94.1%	96.0%	93.0
Maternal, child and women health							
Immunization coverage under 1 year Vitamin A coverage 12 - 59 months	95.0% 55.0%	95.0% 55.0%	96.9% 36.5%	95.0% 55.0%	90.1% 36.7%	95.0% 55.0%	100.5 36.1
Measles 1st dose under 1 year coverage	95.0%	95.0%	99.9%	95.0%	91.1%	95.0%	103.5
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	70.0%	70.0%	95.9%	70.0%	86.8%	70.0%	103.0
Rota Virus (RV) 2nd Dose Coverage	70.0%	70.0%	102.4%	70.0%	98.6%	70.0%	122.
Cervical cancer screening coverage	30.0%	30.0%	47.2%	30.0%	43.9%	30.0%	48.0
Antenatal visits before 20 weeks rate	55.0%	55.0%	54.6%	55.0%	54.4%	55.0%	59.
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks rogramme 3: Emergency Medical Services	6.5%	6.5%	3.3%	6.5%	2.4%	6.5%	4.0
Rostered Ambulances per 10 000 population	1.30	1.30	0.83	1.30	0.89	1.30	0
P1 calls with a response of time <15 minutes in an urban area	60.0%	60.0%	92.9%	60.0%	84.0%	60.0%	72.0
P1 calls with a response of time <40 minutes in an rural area	40.0%	40.0%	59.2%	40.0%	74.7%	40.0%	69.6
All calls with a response time with 60 minutes	60.0%	60.0%	54.8%	60.0%	47.8%	60.0%	47.3
rogramme 4: Provincial Hospital Services General (regional) hospitals							
Caesarean section rate	28.7%	28.7%	20.8%	28.7%	25.1%	28.7%	26.3
Separations - Total	10 700	2 600	3 199	2 700	3 262	2 700	3 2
Patient Day Equivalents - Total	87 000	18 000	19 978	20 000	21 672	23 000	22.4
OPD Headcount - Total	40 000	9 000	17 996	10 000	23 090	9 500	24 1
Average Length of Stay	3.7 days	3.7 days		3.7 days		3.7 days	3.6 c
Bed Utilisation Rate Expenditure per patient day equivalent (PDE)	72.2% R 1 641	72.2% R 1.641	71.1% R 1.336	72.2% R 1 641	68.2% R 1 769	72.2% R 1 641	70.9 R 1 3
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	70.0%	70.0%	100.0%	70.0%	0%	70.0%	K I G
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
rogramme 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	55.0%	55.0%	55.4%	55.0%	56.3%	55.0%	56.3
Separations - Total	25 898	6 475	8 042	6 474	8 266	6 474	86
Patient Day Equivalents - Total	204 642	51 161	53 325	51 160	52 687	51 160	53 0
OPD Headcount - Total Average Length of Stav	133 858	34 465 5.6 days	54 675 5.0 days	34 464 5.6 days	38 331	30 464	28 7 4.8 d
Average Length of Stay Bed Utilisation Rate	5.6 days 72.0%	5.6 days 72.0%	5.0 days 69.3%	5.6 days 72.0%	5.2 days 73.9%	5.6 days 72.0%	4.8 d 71.4
Expenditure per patient day equivalent (PDE)	R 3 045	72.0% R 3 045	R 3 460	72.0% R 3 045	R 3 599	R 3 045	R 3 2
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	80.0%	80.0%	57.7%	80.0%	30.8%	80.0%	54.5
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0

Find FPL Earlies with amonity supervisory values rate         65,0%         65,0%         85,0%         86,0%         86,0%         86,0%           Data         Finder State         10,0%         11,0%         10,0%         10,0%         10,0%	ector: Health rogramme / Subprogram me / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminar output
Proceeding HC Expandium per unsumed perion         R 305         R 305 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Ubiliation rate - FPC         3.0         3.0         2.3         3.0         2.4         3.0           Ubiliation rate - representation rate - represent- representation rate - representatin - representati								
Utilization the under System - PHC         5.0         <								
Final Physic Labilities with anomphy supervisory values rate         65.0%								4
Eperating op PPC Headcout         R 305         R 305         R 305         R 414         R 205         R 315         P 100         P								
Charami section rate         11 0%         11 0%         11 0%         21.7%         11 0%         21.7%         11 0%         21.7%         11 0%         21.7%         11 0%         21.7%         11 0%         21.7%         11 0%         21.7%         11 3.31         13 2.81								R 2
Separation - Total         200 500         450 125         201 22         150 375         123 22         150 375         120 22         150 375         120 22         120 375								
Pairer Day Equinates - Total         177500         14750         15750         115 201         1532								
OPD Headcourt - Total         430 500         107 FGS         79 555         215 250         84 665         322 875         98 22 875           Personal price or paraliser guaranter (DFD)         76 667         76 67         70 600         76 67         70 600         76 67         70 67         73 75         70 67         70 7         70 57								
Average Lungs of Stay         4.0 days         2.0 days         2.0 days         2.3 days         4.0 days         2.3 days           Expending or public Name         72.0%         52.7%         50.0%         62.7%         50.0%         62.7%         50.0%         62.7%         50.0%         62.7%         50.0%         62.7%         50.0%         62.7%         50.0%         62.7%         60.0%         60.7%								
Bet Utilisation Rate         72.0%         72.0%         72.0%         52.7%         72.0%         59.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0%         69.4%         72.0% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Paramage of complains of users of Daticit Hospital Services resolved with 25 days         100.0%         102.0%         63.2%         100.0%         66.7%         100.0%         47.7           Percentings of Daticit Hospital Services         100.0%         112.2%         119.947         29.440         170.067         63.7%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         102.0%         102.5%         102.5%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         100.0%         102.2%         102.0%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         102.5%         10								
Percentage of District Hospitals with monthly Monthily Monthi	Expenditure per patient day equivalent (PDE)							R 2 9
HW and ALS, TB and ST control         170 e07         149 ign         149 ign         149 ign         149 ign         142 and the properties of the proproprint of the properties of the properties of the pr								
Total number of patients (Children and Adults) on ART         176 000         149 197         114 238         179 947         384 406         170 007         231           Mac condom diffusition rate         7,0%         7		100.0%	100.0%	112.5%	100.0%	31.3%	100.0%	56.3
Male control distribution rate         9.0         9.0         9.2         9.0         14.5         15.0         14.1           Wes emans protection rate         7.0%         7.0		176.000	140 107	114 000	150.047	264 406	170 607	221.0
New same positive PTB defaulter rate         7.0%         6.0.0%         60.0% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Percentage of HV-TB co-indected patients placed on ART         60.0%         53.5%         60.0%         54.5%         60.0%         56.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         95.7%         95.0%         85.0%								
HCT testing rate         99.0%         99.0%         99.2%         95.0%         99.7%         95.0%	PTB two month smear conversion rate	70.0%	70.0%	55.4%	70.0%	56.3%	70.0%	40.
Maternal, child and women health         unmuralization coverage under 1 year coverage         under set of the s								60
Immunization coverage under 1 year         900%         90.0%         84.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         90.0%         88.9%         90.0%         88.9%         90.0%         90.0%         88.9%         90.0%         90.0%         88.9%         90.0%         90.0%         88.9%         90.0%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         90.0%         88.9%         101.4%         88.0%         110.4%         88.0%         110.4%         88.0%         102.0%         74.0%         22.5%         42.0%         42.1%         42.0%         42.1%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%         42.0%		95.0%	95.0%	98.2%	95.0%	95.7%	95.0%	9.8
Vitamin A coverage '12 - 99 months         50.0%         57.9%         50.0%         35.8%         50.0%         40.0%           Measies 14 does under 1 year coverage         50.0%         65.0%         92.7%         95.0%         90.0%         85.0%         92.7%         95.0%         92.7%         95.0%         91.8%         50.0%         117.7           Pneumococcal Vaccine (PCV) 3rd Does Coverage         85.0%         85.0%         95.0%         91.8%         50.0%         67.1%         50.0%         75.0%         76.0%         72.5%         30.0%         42.0% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
Measies Ist doa <sup>®</sup> under 1 year coverage         95.0%								
Pneumococal Vaccine (PCV) 3rd Does Coverage         88.0%         55.0%         92.9%         85.0%         90.4%         85.0%         114.           Rota Vins (RV) 2nd Does Coverage         85.0%         55.0%         91.8%         85.0%         101.4%         42.0%         46.0%         40.0% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Rota Virus (RV) 2nd Dose Coverage         85.0%         91.8%         85.0%         101.4%         85.0%         101.4%         85.0%         101.4%         85.0%         101.4%         85.0%         101.4%         85.0%         101.4%         85.0%         101.4%         85.0%         101.4%         85.0%         101.4%         85.0%         67.1%         30.0%         60.0%         67.1%         42.0%         40.0%         42.0%         40.0%         42.0%         40.0%         42.0%         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         42.0% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Andmatal visits before 20 weeks are         42.0%         42.0%         42.0%         42.0%         42.0%         43.5%           Baby tested PC Positive six weeks after bits as a proportion of babies tested at six weeks         -5%         -5%         2.5%         -5%         3.0%         -5%         2.5%           Rostered Arbidinescres pri 1000 population         00.00         90.00         0.62         90.00         0.62         90.00         10.28         176.0%         126.28         76.0%         282.0%         76.0%         282.0%         76.0%         282.0%         76.0%         282.0%         76.0%         126.3         76.0%         282.0%         76.0%         282.0%         76.0%         126.3         70.0%         141.5%         70.0%         141.5%         70.0%         141.5%         70.0%         141.5%         70.0%         41.5%         70.0%         41.5%         70.0%         41.5%         70.0%         41.5%         70.0%         40.0%		85.0%	85.0%	91.8%	85.0%	101.4%	85.0%	120.
Baby tested PCR Positive six weeks alse birth as a proportion of babies tested at six weeks         -5%         -5%         2.5%         -5%         3.0%         -5%         2.1           Rostered Ambulances per 10 000 population         -00.00         9.0.00         0.62         90.00         0.58         90.00         0           P1 calls with a response of time -40 minutes in an urban area         60.0%         166.5%         60.0%         177.4%         60.0%         53.5%         76.0%         55.5%         55.7%         92.2%           P1 calls with a response of time +40 minutes in an urban area         60.0%         106.5%         60.0%         177.4%         60.0%         55.5%         55.6%								
rogramme 3: Emergency Medical Services         0								
Rostered Ambulances per 10 000 population         90.00         90.00         0.62         90.00         0.58         90.00         0           P1 calls with a response of time 40 minutes in an urban area         60.0%         60.0%         166.5%         60.0%         174.9%         60.0%         53.6%         70.0%         55.5%           P1 calls with a response of time 40 minutes in an urban area         60.0%         106.5%         60.0%         174.9%         60.0%         55.5%           regramme 4: Provincial Mospital Services         60.0%         40.0%	Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5%	<5%	2.5%	<5%	3.0%	<5%	2.0
P1 cals with a response of time <15 minutes in an urban area		90.00	90.00	0.62	90.00	0.58	90.00	0
P1 calls with a response time with 00 minutes in an rural area       60.0%       166.5%       60.0%       174.9%       60.0%       148.         All calls with a response time with 00 minutes in an rural area       70.0%       70.0%       41.5%       70.0%       53.0%       70.0%       55.5         corparatine scions rule       40.0%       60.0 days       4.4 days       60.0 days       4.4 days       60.0 days       4.4 days       60.0 days       4.4 days       60.00%       70.0%       83.3% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
togrammel 4:         Provincial Mospital Services         Image: Constraint of the section rate in the sectin theset in the sectin the sectin theset in the section r								
General (regional) hospitals         u       u         u <thu< t<="" td=""><td></td><td>70.0%</td><td>70.0%</td><td>41.5%</td><td>70.0%</td><td>53.0%</td><td>70.0%</td><td>55.0</td></thu<>		70.0%	70.0%	41.5%	70.0%	53.0%	70.0%	55.0
Caesaran a section rate         40.0%         40.0%         40.0%         40.0%         40.0%         41.1           Separations - Total         115.000         128.750         32.195         57.500         31.576         66.20         32.4           Patient Day Equivalents - Total         703.000         112.200         113.470         225.000         115.752         328.200         113.752         328.200         113.752         338.27%         60.0 days         4.4 days         60.0 days         4.0 %         00.0 %         8.3 %         75.0 %         83.2 %         75.0 %         83.2 %         75.0 %         83.2 %         75.0 %         83.2 %         75.0 %         83.2 %         75.0 %         83.2 %         75.0 %         83.2 %         75.0 %         83.2 %         75.0 %         83.2 %         75.0 %         83.2 % <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Separations - Total         115 00         28 750         32 215         57 500         31 567         66 250         32 4           Patient Day Equivalents - Total         703 000         112 500         112 42         3500         117 572         382 500         113 470         255 000         117 572         382 500         131 470         255 000         117 572         382 500         133 470         255 000         117 572         382 500         131 470         255 000         117 572         382 500         834 44         40 40         60 dusy         44 4dys         60 dusy         44 4dys         60 dusy         44 4dys         66 dusy         44 4dys         66 dusy         44 4dys         66 dusy         44 4dys         66 dusy         40 dusy </td <td></td> <td>40.000</td> <td>40.000</td> <td>20.70</td> <td>40.00/</td> <td>40.00/</td> <td>10.00/</td> <td></td>		40.000	40.000	20.70	40.00/	40.00/	10.00/	
Paisen Day Equivalents - Total         703 00         182 500         197 500         547 500         198 40           OPD Headcourt - Total         510 000         127 500         113 470         225 000         113 753         322 500         113 753         322 500         113 740         225 000         113 753         322 500         113 753         322 500         113 740         225 000         113 740         225 000         113 753         322 500         113 740         225 000         113 740         225 000         113 740         225 000         113 740         225 000         113 750         86 4%         75.0%         86 4%         75.0%         86 4%         75.0%         88 4%         75.0%         88 4%         75.0%         88 4%         75.0%         88 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         75.0%         80 4%         76.0%         100 4%         100 4%         100 4%         100 4%         100 4%<								
OPD Headcourt - Total         510 00         112 750         113 470         255 000         115 752         382 500         131 1           Average Length of Stay         6.0 days         4.4 days         6.0 days         4.4 days <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Bed Uliisation Rate         75.0%         75.0%         75.0%         86.4%         75.0%         86.3%           Expenditure pratent day equivalent (PDE)         R 2.300         R 3.300		510 000	127 500		255 000	115 752	382 500	131 1
Expenditure per patient day equivalent (PDE)         R 2 300         R 3 300								
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days         75.0%         81.4%         75.0%         86.0%         75.0%         93.           Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings         4.0%         4.0%         100.0%         4.0%         60.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4.0%         100.0%         4								
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings         4.0%         100.0%         4.0%         60.0%         4.0%         100.0%           Caesarean section rate         Caesarean s	Experiature per patient day equivalent (PDE) Percentage of complaints of users of Regional Hospitale Services resolved within 25 down							
Togramme 5: Central Hospital Services         Image: Central Hos								
Casaraan section rate         -			4.576	100.078		00.076	4.070	
Separations - Total         -								
Paisent Day Equivalents - Total         - <t< td=""><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></t<>		-	-	-	-	-	-	
OPD Headcount - Total         -		-	-	-	-	-		
Average Length of Stay         -								
Bed Ulisation Rate         ·								
Percentage of compliants of users of National Central Hospitals resolved within 25 days         -          -         - <th< td=""><td>Bed Utilisation Rate</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td></td></th<>	Bed Utilisation Rate			-		-		
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings         •	Expenditure per patient day equivalent (PDE)	-	-	-		-		
Tortiary Hospitals         40.0%         40.0%         40.0%         40.0%         41.6%         40.0%         45.6%         40.0%         45.6%         40.0%         45.6%         40.0%         45.6%         40.0%         45.6%         40.0%         46.0%         40.0%         46.0%         40.0% <td>Percentage of complaints of users of National Central Hospitals resolved within 25 days</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td>	Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-	-	
Casaraan section rate         40.0%         40.0%         97.7%         40.0%         41.6%         40.0%         46.0           Separations - Total         10600         4.000         11231         8000         1142         12.000         1133           Patient Day Equivalents - Total         140500         32.125         41.020         64.250         40.354         96.375         40.05           OPD Headcourt - Total         114750         22.667         47.367         57.374         42.05         86.016         32.21           Average Length of Stay         7.0 days         2.6 days         7.0 days         2.6 days <td< td=""><td></td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td></td></td<>		-	-	-		-	-	
Separations - Total         16 0.00         4 000         11 231         8 000         11 412         12 000         11 321           Patient Day Equivalents - Total         140 500         23 125         41 002         64 250         40 354         96 375         40 00           OPD Headcount - Total         114 750         28 687         47 367         57 374         42 705         86 061         32 1           Average Length of Stay         7.0 days         7.0 days         7.0 days         2.6 days <td< td=""><td></td><td>40.0%</td><td>40.0%</td><td>37 7%</td><td>40.0%</td><td>41 6%</td><td>40.0%</td><td>161</td></td<>		40.0%	40.0%	37 7%	40.0%	41 6%	40.0%	161
Patient Day Equivalents - Total         140 500         32 125         41 020         64 250         40 354         96 375         40 50           OPD Headcount - Total         114 750         28 687         47 367         57 374         42 705         66 061         32 125           Average Length of Stay         7.0 days         2.6 days         7.0 days <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
OPD headcount - Total         114 750         28 687         47 367         57 374         42 705         86 661         32 1           Average Length of Stay         7.0 days         7.0 days         7.0 days         2.6 days         7.0 days         2.6 days         7.0 days         2.5 days           Bed Utilisation Rate         75.0%         42.7%         75.0%         42.7%         75.0%         42.7%         75.0%         41.7%           Expenditure prepatient day equivalent (PDE)         R 3 000         R 3 000         R 3 000         R 2 00%         R 2.0%         R 2.0%         R 1.00%         I 00.0%         1 00.0		140 500	32 125	41 020	64 250	40 354	96 375	40 5
Bed Utilisation Rate         75.0%         42.4%         75.0%         42.7%         75.0%         41.           Expenditure per patient day equivalent (PDE)         R 3.000         R 3.000         R 3.000         R 3.000         R 41.           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         100.0%								
Expenditure per patient day equivalent (PDE)         R 3 000         R 3 000         R 3 000         R 3 000         R 2 019         R 3 000         R 1 8           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         100.0%								
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%								
	Percentage of Complaints of users of Tertiary Hospitals resolved within 25 days Percentage of Tertiary with monthly Mortality and Morbidity Meetings	3.0%	3.0%	200.0%	3.0%	100.0%	3.0%	100.0

ector: Health rogramme / Subprogram me / Performance Measures	Target for 2012/13 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarte Preliminary output
UARTERLY OUTPUTS							
rogramme 2: District Health Services							
Provincial PHC Expenditure per uninsured person	R 495	R 495	R 504	R 495	R 524	R 495	R 5
Utilisation rate - PHC	2.8	2.8	2.6	2.8	2.6	2.8	1
Utilisation rate under 5 years - PHC	4.8	4.8	4.4	4.8	4.1	4.8	
Fixed PHC facilities with a monthly supervisory visits rate Expenditure per PHC Headcount	91.0% R 139	91.0% R 139	74.8% R 152	91.0% R 139	77.9% R 158	91.0% R 139	80.6 R 1
District Hospitals	K 139	K 139	K 152	K 139	K 130	K 139	
Caesarean section rate	23.0%	23.0%	23.2%	23.0%	23.0%	23.0%	26.
Separations - Total	250 667	62 667	64 406	62 667	65 897	62 667	67 2
Patient Day Equivalents - Total	1 158 253	289 563	316 657	289 563	318 436	289 563	322 7
OPD Headcount - Total	892 047	223 012	228 546	223 012	226 003	223 012	235 8
Average Length of Stay	3.0 days	3.0 days		3.0 days		3.0 days	3.2 d
Bed Utilisation Rate	79.0%	79.0%	87.6%	79.0%	87.5%	79.0%	88.
Expenditure per patient day equivalent (PDE)	R 1 438	R 1 438	R 1 366	R 1 438	R 1 506	R 1 438	R 1 3
Percentage of complaints of users of District Hospital Services resolved within 25 days Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	70.0% 82.0%	69.0% 82.0%	75.5% 55.9%	70.0% 82.0%	79.8% 61.8%	70.0% 82.0%	78.
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings HIV and AIDS, TB and STI control	82.0%	8∠.0%	55.9%	82.U%	01.8%	8∠.∪%	01.0
Total number of patients (Children and Adults) on ART	135 018	120 070	121 396	125 053	125 370	130 035	125 2
Male condom distribution rate	50.7	50.7	53.0	50.7	52.4	50.7	5
New smear positive PTB defaulter rate	5.9%	5.9%	6.7%	5.9%	6.7%	5.9%	6.0
PTB two month smear conversion rate	77.0%	77.0%	69.5%	77.0%	74.8%	77.0%	75.0
Percentage of HIV-TB co-infected patients placed on ART	73.0%	73.0%	83.5%	73.0%	85.7%	73.0%	84.
HCT testing rate	98.0%	98.0%	99.4%	98.0%	99.5%	98.0%	101.4
Maternal, child and women health							
Immunization coverage under 1 year Vitamin A coverage 12 - 59 months	95.0% 41.3%	95.0% 41.3%	74.2% 34.4%	95.0% 41.3%	86.2% 34.8%	95.0% 41.3%	90. 39.
Measles 1st dose under 1 year coverage	41.3%	41.3%	78.5%	41.3%	34.8%	41.3%	39.0 93.1
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	76.9%	95.0%	87.6%	95.0%	90.4
Rota Virus (RV) 2nd Dose Coverage	95.0%	95.0%	76.3%	95.0%	86.0%	95.0%	86.0
Cervical cancer screening coverage	67.3%	67.3%	58.0%	67.3%	69.4%	67.3%	62.4
Antenatal visits before 20 weeks rate	59.7%	59.7%	55.5%	59.7%	59.1%	59.7%	60.4
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	1.8%	1.8%	1.9%	1.8%	1.6%	1.8%	1.0
rogramme 3: Emergency Medical Services							1
Rostered Ambulances per 10 000 population	0.26	0.26	0.26	0.26	0.29	0.26	0.
P1 calls with a response of time <15 minutes in an urban area P1 calls with a response of time <40 minutes in an rural area	70.0% 89.2%	70.0% 89.2%	62.7% 87.4%	70.0% 89.2%	66.6% 88.3%	70.0% 89.2%	68. 87.
All calls with a response of time <40 minutes in an rural area	74.9%	89.2% 74.9%	87.4% 72.9%	89.2% 74.9%	88.3% 75.5%	89.2% 74.9%	87.
rogramme 4: Provincial Hospital Services	14.370	14.370	12.070	14.376	13.376	14.370	00.
General (regional) hospitals							1
Caesarean section rate	39.0%	39.0%	38.2%	39.0%	40.1%	39.0%	40.
Separations - Total	110 778	27 695	26 328	27 695	27 261	27 695	28 1
Patient Day Equivalents - Total	565 286	141 321	140 986	141 321	140 428	141 321	137 7
OPD Headcount - Total	247 092	61 773	59 709	61 773	63 308	61 773	68 0
Average Length of Stay	3.9 days	3.9 days		3.9 days	3.9 days	3.9 days	3.6 d
Bed Utilisation Rate	86.0% R 1 842	86.0% R 1.842	87.7% R 1.674	86.0%	85.2% R 2 023	86.0% R 1 842	81. R 1 9
Expenditure per patient day equivalent (PDE) Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	R 1 842 84.0%	R 1 842 84.0%	R 1674 89.8%	R 1 842 84.0%	R 2 023 93.1%	R 1 842 84.0%	92.3
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	93.1%	100.0%	92.
rogramme 5: Central Hospital Services	100.076	100.0%	100.076	100.0%	100.0%	100.0 %	100.0
National Central hospitals							1
Caesarean section rate	47.6%	47.6%	47.8%	47.6%	47.0%	47.6%	48.5
Separations - Total	140 395	35 099	33 935	35 099	34 446	35 099	35 2
Patient Day Equivalents - Total	1 123 389	280 847	272 367	280 847	281 851	280 847	288 4
OPD Headcount - Total	852 065	213 016	203 406	213 016	209 671	213 016	227 9
Average Length of Stay	5.6 days	5.6 days	5.7 days	5.6 days	5.8 days	5.6 days	5.7 d
Bed Utilisation Rate	85.2% B 2 244	85.2% B 2 244	81.0% B 2.045	85.2%	84.0%	85.2% B 2 244	84.1
Expenditure per patient day equivalent (PDE) Percentage of complaints of users of National Central Hospitals resolved within 25 days	R 3 244 76.0%	R 3 244 76.0%	R 3 045 71.5%	R 3 244 76.0%	R 3 454 81.8%	R 3 244 76.0%	R 3 2 80.2
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0
Tertiary Hospitals	100.076	100.070	100.076	100.070	100.076	.00.070	
Caesarean section rate	-	-	-		-	-	1
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 complaints of users of Leftiary Hospitals resolved within 25 days Percentage of Tertiary with monthly Mortality and Morbidity Meetings					-		
r ercentage or relitary with monthly wortainty and Morbidity Meetings					•		1