



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

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

### **Introduction**

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

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

**QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter**  
**EASTERN CAPE**  
**Sector: Health**

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 450	R 450	R 293	R 450	R 392	R 450	R 394
Utilisation rate - PHC	2.7	2.7	2.7	2.7	2.7	2.7	2.8
Utilisation rate under 5 years - PHC	4.3	4.3	4.4	4.3	4.4	4.3	4.6
Fixed PHC facilities with a monthly supervisory visits rate	90.0%	90.0%	88.8%	90.0%	89.4%	90.0%	93.1%
Expenditure per PHC Headcount	R 250	R 250	R 95	R 250	R 126	R 250	R 122
<b>District Hospitals</b>							
Caesarean section rate	15.0%	15.0%	15.3%	15.0%	15.1%	15.0%	17.7%
Separations - Total	332,553	83,138	72,037	83,138	74,532	83,138	69,504
Patient Day Equivalents - Total	1,991,125	497,781	468,315	497,781	479,574	497,781	463,689
OPD Headcount - Total	1,095,324	273,831	267,248	273,831	281,857	273,831	260,873
Average Length of Stay	5.0 days	5.0 days	5.0 days	5.0 days	4.9 days	5.0 days	5.1 days
Bed Utilisation Rate	75.0%	75.0%	63.5%	75.0%	64.5%	75.0%	62.5%
Expenditure per patient day equivalent (PDE)	R 1 205	R 1 205	R 1 592	R 1 205	R 1 733	R 1 205	R 1 636
Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	70.0%	78.7%	70.0%	77.3%	70.0%	79.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	95.0%	95.0%	60.6%	95.0%	57.6%	95.0%	31.8%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	215,000	166,250	175,878	182,500	158,054	198,750	172,559
Male condom distribution rate	12.0	12.0	14.3	12.0	14.4	12.0	15.3
New smear positive PTB defaulter rate	7.0%	7.0%	7.9%	7.0%	7.7%	7.0%	7.2%
PTB two month smear conversion rate	58.0%	58.0%	57.7%	58.0%	62.3%	58.0%	63.9%
Percentage of HIV-TB co-infected patients placed on ART	85.0%	85.0%	56.7%	85.0%	61.9%	85.0%	61.4%
HCT testing rate	90.0%	90.0%	86.8%	90.0%	85.3%	90.0%	88.1%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	90.0%	90.0%	77.8%	90.0%	82.6%	90.0%	82.8%
Vitamin A coverage 12 - 59 months	67.0%	67.0%	42.4%	67.0%	44.9%	67.0%	44.8%
Measles 1st dose under 1 year coverage	95.0%	95.0%	90.6%	95.0%	93.5%	95.0%	93.5%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	60.0%	60.0%	64.7%	60.0%	73.3%	60.0%	82.8%
Rota Virus (RV) 2nd Dose Coverage	60.0%	60.0%	63.3%	60.0%	78.7%	60.0%	82.3%
Cervical cancer screening coverage	40.0%	40.0%	41.8%	40.0%	42.4%	40.0%	44.8%
Antenatal visits before 20 weeks rate	50.0%	50.0%	33.3%	50.0%	33.9%	50.0%	38.5%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	8.0%	8.0%	4.5%	8.0%	5.3%	8.0%	4.2%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	0.30	0.30	0.24	0.30	0.28	0.30	0.25
P1 calls with a response time <15 minutes in an urban area	72.0%	72.0%	62.3%	72.0%	60.7%	72.0%	54.7%
P1 calls with a response time <40 minutes in a rural area	55.0%	55.0%	85.9%	55.0%	78.3%	55.0%	72.2%
All calls with a response time with 60 minutes	70.0%	70.0%	32.6%	70.0%	34.1%	70.0%	33.2%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	25.0%	25.0%	31.7%	25.0%	32.4%	25.0%	34.8%
Separations - Total	34,518	8,629	7,643	8,629	7,610	8,629	7,898
Patient Day Equivalents - Total	215,693	53,923	47,883	53,923	46,556	53,923	46,573
OPD Headcount - Total	165,266	41,316	34,809	41,316	33,978	41,316	33,956
Average Length of Stay	4.8 days	4.8 days	4.6 days	4.8 days	4.4 days	4.8 days	4.3 days
Bed Utilisation Rate	75.0%	75.0%	66.6%	75.0%	63.7%	75.0%	64.4%
Expenditure per patient day equivalent (PDE)	R 1 275	R 1 275	R 1 671	R 1 275	R 2 009	R 1 275	R 1 942
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	70.0%	70.0%	62.0%	70.0%	86.9%	70.0%	85.7%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	95.0%	95.0%	100.0%	95.0%	100.0%	95.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-
<b>Tertiary Hospitals</b>							
Caesarean section rate	30.0%	30.0%	46.3%	30.0%	48.1%	30.0%	48.7%
Separations - Total	227,028	56,757	47,553	56,757	49,724	56,757	48,678
Patient Day Equivalents - Total	1,626,046	406,511	373,249	406,511	394,047	406,511	398,841
OPD Headcount - Total	861,450	215,362	421,301	215,362	465,945	215,362	330,275
Average Length of Stay	5.0 days	5.0 days	5.5 days	5.0 days	5.5 days	5.0 days	5.6 days
Bed Utilisation Rate	75.0%	75.0%	73.7%	75.0%	77.2%	75.0%	76.7%
Expenditure per patient day equivalent (PDE)	R 1 431	R 1 431	R 1 854	R 1 431	R 1 840	R 1 431	R 1 708
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	70.0%	70.0%	84.5%	70.0%	93.7%	70.0%	85.7%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	95.0%	95.0%	100.0%	95.0%	100.0%	95.0%	100.0%

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

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

\*This province does not have National Central Hospitals

**QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter**  
**FREE STATE**  
**Sector: Health**

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 180	R 180	R 343	R 180	R 426	R 180	R 469
Utilisation rate - PHC	3.5	3.5	2.3	3.5	2.4	3.5	2.6
Utilisation rate under 5 years - PHC	5.0	5.0	3.5	5.0	3.6	5.0	3.9
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	80.0%	93.4%	80.0%	91.0%	80.0%	90.6%
Expenditure per PHC Headcount	R 99	R 99	R 122	R 99	R 142	R 99	R 146
<b>District Hospitals</b>							
Caesarean section rate	12.4%	12.4%	12.2%	12.4%	13.2%	12.4%	15.0%
Separations - Total	63, 456	15, 864	27, 624	15, 864	29, 408	15, 864	28, 974
Patient Day Equivalents - Total	219, 212	54, 803	134, 663	54, 803	145, 325	54, 803	150, 063
OPD Headcount - Total	268, 318	67, 080	109, 599	67, 080	126, 837	67, 080	135, 999
Average Length of Stay	3.0 days	3.0 days	3.2 days	3.0 days	3.2 days	3.0 days	3.3 days
Bed Utilisation Rate	75.0%	75.0%	64.5%	75.0%	68.3%	75.0%	69.1%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 600	R 1 514	R 1 600	R 1 633	R 1 600	R 1 650
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	37.5%	100.0%	68.4%	100.0%	70.5%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	66.7%	100.0%	20.8%	100.0%	20.8%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	109, 424	88, 321	88, 107	95, 354	109, 534	102, 387	116, 715
Male condom distribution rate	10.0	10.0	10.3	10.0	12.7	10.0	13.2
New smear positive PTB defaulter rate	4.3%	4.3%	4.4%	4.3%	5.2%	4.3%	4.9%
PTB two month smear conversion rate	79.0%	79.0%	73.6%	79.0%	75.8%	79.0%	70.9%
Percentage of HIV-TB co-infected patients placed on ART	70.0%	70.0%	62.8%	70.0%	91.1%	70.0%	76.9%
HCT testing rate	80.0%	80.0%	85.7%	80.0%	83.8%	80.0%	86.0%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	91.0%	91.0%	87.5%	91.0%	86.6%	91.0%	93.3%
Vitamin A coverage 12 - 59 months	40.0%	40.0%	41.8%	40.0%	47.2%	40.0%	48.9%
Measles 1st dose under 1 year coverage	91.0%	91.0%	90.5%	91.0%	89.9%	91.0%	94.5%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	70.0%	70.0%	82.3%	70.0%	85.8%	70.0%	95.2%
Rota Virus (RV) 2nd Dose Coverage	70.0%	70.0%	89.7%	70.0%	94.0%	70.0%	98.9%
Cervical cancer screening coverage	50.0%	40.6%	45.9%	40.6%	62.5%	40.6%	71.2%
Antenatal visits before 20 weeks rate	70.0%	70.0%	46.4%	70.0%	45.7%	70.0%	48.4%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	3.1%	5.0%	2.9%	5.0%	3.6%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	130.00	-	0.35	-	0.37	-	0.33
P1 calls with a response of time <15 minutes in an urban area	70.0%	70.0%	34.0%	70.0%	48.2%	70.0%	53.0%
P1 calls with a response of time <40 minutes in an rural area	50.0%	50.0%	41.5%	50.0%	31.3%	50.0%	25.6%
All calls with a response time with 60 minutes	70.0%	70.0%	60.1%	70.0%	52.0%	70.0%	45.7%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	43.0%	43.0%	49.9%	43.0%	51.9%	43.0%	50.7%
Separations - Total	85, 550	21, 000	20, 318	21, 000	23, 700	20, 900	24, 620
Patient Day Equivalents - Total	270, 165	67, 451	137, 579	67, 451	154, 254	67, 451	157, 892
OPD Headcount - Total	275, 330	63, 819	64, 394	70, 500	92, 094	67, 011	92, 936
Average Length of Stay	4.0 days	4.0 days	5.4 days	4.0 days	4.9 days	4.0 days	4.8 days
Bed Utilisation Rate	75.0%	75.0%	67.3%	75.0%	71.6%	75.0%	73.6%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 2 261	R 2 500	R 2 372	R 2 500	R 2 278
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	82.0%	80.0%	66.7%	80.0%	69.6%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	60.0%	100.0%	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	68.8%	68.8%	68.5%	68.8%	68.6%	68.8%	65.0%
Separations - Total	26, 625	7, 523	6, 871	6, 500	7, 537	6, 500	7, 698
Patient Day Equivalents - Total	272, 647	70, 100	73, 040	70, 200	77, 514	70, 000	68, 284
OPD Headcount - Total	243, 336	70, 082	90, 043	65, 000	96, 562	60, 000	96, 354
Average Length of Stay	5.0 days	5.0 days	6.3 days	5.0 days	6.0 days	5.0 days	4.7 days
Bed Utilisation Rate	75.0%	75.0%	74.6%	75.0%	78.6%	75.0%	62.7%
Expenditure per patient day equivalent (PDE)	R 4 372	R 4 372	R 3 349	R 4 372	R 3 793	R 4 372	R 5 037
Percentage of complaints of users of National Central Hospitals resolved within 25 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	12.0%	3.0%	100.0%	3.0%	100.0%	3.0%	100.0%
<b>Tertiary Hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-

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

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

\*This province does not have Tertiary Hospitals

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter  
GAUTENG

Sector: Health

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 385	R 385	R 207	R 385	R 297	R 385	R 251
Utilisation rate - PHC	2.2	2.2	2.0	2.2	2.1	2.2	2.1
Utilisation rate under 5 years - PHC	4.5	4.2	4.2	4.2	4.4	4.2	4.3
Fixed PHC facilities with a monthly supervisory visits rate	92.0%	92.0%	92.9%	92.0%	88.8%	92.0%	89.8%
Expenditure per PHC Headcount	R 200	R 200	R 104	R 200	R 104	R 200	R 89
<b>District Hospitals</b>							
Caesarean section rate	15.0%	15.0%	20.2%	15.0%	21.3%	15.0%	23.1%
Separations - Total	168 298	47 186.1	37 444	47 186.1	41 678	31 457.4	42 201
Patient Day Equivalents - Total	813 200	203 300	214 039	406 600	220 041	609 900	231 680
OPD Headcount - Total	833 971	250 191	166 482	250 191	171 189	166 794	182 726
Average Length of Stay	3.0 days	3.2 days	3.6 days	3.2 days	3.5 days	3.2 days	3.7 days
Bed Utilisation Rate	70.0%	70.0%	64.1%	70.0%	69.8%	70.0%	73.4%
Expenditure per patient day equivalent (PDE)	R 1 100	R 1 100	R 1 222	R 1 100	R 1 754	R 1 100	R 1 890
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	80.7%	100.0%	90.0%	100.0%	95.1%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	475, 210	418, 802	458, 897	437, 604	501, 696	456, 407	551 877
Male condom distribution rate	11.0	8.0	7.9	9.0	8.3	10.0	7.6
New smear positive PTB defaulter rate	5.0%	5.0%	6.3%	5.0%	6.3%	5.0%	6.0%
PTB two month smear conversion rate	82.0%	82.0%	73.8%	82.0%	73.8%	82.0%	90.4%
Percentage of HIV-TB co-infected patients placed on ART	35.0%	20.0%	88.3%	20.0%	70.1%	25.0%	50.4%
HCT testing rate	95.0%	95.0%	95.5%	95.0%	91.6%	95.0%	91.3%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	90.0%	90.0%	113.6%	90.0%	120.0%	90.0%	118.9%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	44.7%	50.0%	48.2%	50.0%	50.0%
Measles 1st dose under 1 year coverage	90.0%	90.0%	113.3%	90.0%	118.0%	90.0%	116.8%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	98.2%	90.0%	108.9%	90.0%	111.5%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	104.4%	90.0%	126.2%	90.0%	116.6%
Cervical cancer screening coverage	73.0%	73.0%	41.0%	73.0%	47.2%	72.5%	48.8%
Antenatal visits before 20 weeks rate	36.0%	36.0%	34.0%	36.0%	33.4%	36.0%	35.4%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5	<5	5.0%	<5	5.7%	<5	5.4%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	0.04	0.04	0.24	0.04	0.22	0.04	0.19
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	57.5%	65.0%	27.9%	65.0%	24.4%
P1 calls with a response of time <40 minutes in a rural area	100.0%	100.0%	96.9%	100.0%	96.3%	100.0%	100.0%
All calls with a response time with 60 minutes	80.0%	80.0%	92.4%	80.0%	88.8%	80.0%	94.4%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	18.0%	18.0%	29.0%	18.0%	29.4%	18.0%	28.4%
Separations - Total	499, 106	124, 777	108, 008	249, 553	113, 290	374, 330	113, 360
Patient Day Equivalents - Total	3 075 507	768, 877	656, 397	1 537 735	670, 228	2 306 630	688, 685
OPD Headcount - Total	1 800 000	500, 000	474, 842	475 000	506, 347	425, 000	538, 203
Average Length of Stay	4.8 days	4.8 days	4.2 days	4.8 days	4.1 days	4.8 days	4.2 days
Bed Utilisation Rate	86.0%	86.0%	79.9%	86.0%	82.1%	86.0%	83.3%
Expenditure per patient day equivalent (PDE)	R 1 128	R 1 128	R 1 680	R 1 128	R 1 643	R 1 128	R 1 810
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	95.0%	95.0%	78.8%	95.0%	87.3%	95.0%	97.2%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	39.0%	39.0%	40.0%	39.0%	40.7%	39.0%	41.7%
Separations - Total	68, 969	17, 242	75, 167	34, 484	80, 128	51, 726	79, 806
Patient Day Equivalents - Total	535 724	133, 931	636, 032	267, 862	677, 043	401, 793	667, 696
OPD Headcount - Total	691 861	172, 965	617, 995	345, 931	712, 339	519, 896	697, 293
Average Length of Stay	6.4 days	6.4 days	5.5 days	6.4 days	5.4 days	6.4 days	5.3 days
Bed Utilisation Rate	80.5%	80.5%	73.4%	80.5%	76.6%	80.5%	75.4%
Expenditure per patient day equivalent (PDE)	R 2 219	R 2 219	R 2 805	R 2 219	R 2 583	R 2 219	R 2 802
Percentage of complaints of users of National Central Hospitals resolved within 25 days	95.0%	95.0%	89.2%	95.0%	94.8%	95.0%	93.9%
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%
<b>Tertiary Hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-

I. Information submitted by: Ms N.R. Tshabalala Head Official: Health Gauteng Tel No (011) 355 3000

Ms. NC Tshabalala Head Official: Provincial Treasury Gauteng

\*This province does not have Tertiary Hospitals

**QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter**  
**KWAZULU-NATAL**  
**Sector: Health**

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 303	R 279	R 309	R 287	R 339	R 295	R 509
Utilisation rate - PHC	2.8	2.6	2.7	2.6	2.8	2.7	2.9
Utilisation rate under 5 years - PHC	4.7	4.6	4.5	4.6	4.4	4.7	4.6
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	68.0%	70.2%	70.0%	74.6%	74.0%	74.5%
Expenditure per PHC Headcount	R 110	R 100	R 97	R 100	R 103	R 105	R 149
<b>District Hospitals</b>							
Caesarean section rate	27.0%	27.8%	24.8%	27.6%	26.8%	27.4%	27.6%
Separations - Total	352,307	88,076	81,603	88,076	85,135	88,076	82,596
Patient Day Equivalents - Total	3,160,237	790,059	772,175	790,059	759,119	790,059	786,326
OPD Headcount - Total	3,198,675	799,668	689,066	799,668	616,280	799,668	701,060
Average Length of Stay	5.0 days	5.7 days	6.0 days	5.5 days	5.8 days	5.2 days	6.0 days
Bed Utilisation Rate	70.0%	65.0%	63.4%	67.0%	64.4%	69.0%	64.1%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 550	R 1 458	R 1 550	R 1 721	R 1 550	R 2 122
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	76.5%	100.0%	62.5%	100.0%	67.3%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	460,198	400,530	447,702	420,419	465,136	440,307	497,217
Male condom distribution rate	12.0	9.0	7.2	10.0	8.0	11.0	9.0
New smear positive PTB defaulter rate	6.1%	6.6%	6.9%	6.4%	6.7%	6.3%	6.7%
PTB two month smear conversion rate	70.0%	67.0%	60.1%	67.0%	70.3%	69.0%	70.5%
Percentage of HIV-TB co-infected patients placed on ART	80.0%	65.0%	32.3%	72.0%	77.5%	80.0%	74.0%
HCT testing rate	90.0%	78.0%	86.4%	80.0%	91.2%	90.0%	89.7%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	90.0%	80.0%	103.2%	85.0%	93.1%	88.0%	94.4%
Vitamin A coverage 12 - 59 months	55.0%	37.0%	35.2%	42.0%	31.7%	49.0%	32.6%
Measles 1st dose under 1 year coverage	90.0%	84.0%	106.2%	86.0%	96.2%	88.0%	97.3%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	98.2%	90.0%	95.6%	90.0%	94.8%
Rota Virus (RV) 2nd Dose Coverage	90.0%	79.0%	102.1%	83.0%	113.0%	88.0%	107.9%
Cervical cancer screening coverage	50.0%	41.0%	91.1%	45.0%	102.3%	47.0%	105.7%
Antenatal visits before 20 weeks rate	60.0%	39.0%	39.0%	46.0%	40.2%	54.0%	41.1%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<6%	<6%	4.0%	<6%	4.1%	<6%	4.5%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	0.41	0.20	0.18	0.25	0.17	0.30	0.18
P1 calls with a response of time <15 minutes in an urban area	15.0%	13.0%	12.0%	14.0%	12.6%	15.0%	11.3%
P1 calls with a response of time <40 minutes in an rural area	45.0%	39.0%	39.0%	41.0%	35.5%	44.0%	36.1%
All calls with a response time with 60 minutes	50.0%	43.0%	56.5%	45.0%	55.9%	48.0%	53.3%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	40.0%	43.0%	39.9%	42.0%	38.4%	41.0%	39.7%
Separations - Total	356,567	89,141	94,302	89,141	100,017	89,144	99,798
Patient Day Equivalents - Total	2,904,952	726,238	882,334	726,238	884,432	726,238	891,357
OPD Headcount - Total	2,817,960	704,490	868,514	704,490	814,794	704,490	847,086
Average Length of Stay	5.2 days	5.6 days	5.5 days	5.4 days	5.4 days	5.3 days	5.3 days
Bed Utilisation Rate	74.0%	74.0%	71.9%	74.0%	74.7%	74.0%	73.4%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 470	R 1 405	R 1 500	R 1 503	R 1 550	R 2 560
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	66.4%	100.0%	59.4%	100.0%	60.3%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	67.0%	70.0%	69.1%	69.0%	73.8%	69.0%	77.5%
Separations - Total	22,488	5,622	5,693	5,622	6,386	5,622	6,215
Patient Day Equivalents - Total	269,014	67,253	67,080	67,253	74,842	67,253	73,722
OPD Headcount - Total	185,111	46,277	43,430	46,277	46,260	46,277	48,033
Average Length of Stay	8.0 days	8.0 days	9.1 days	8.0 days	9.2 days	8.0 days	9.2 days
Bed Utilisation Rate	69.0%	67.0%	70.0%	67.0%	79.3%	68.0%	77.0%
Expenditure per patient day equivalent (PDE)	R 8 000	R 8 500	R 8 017	R 8 450	R 9 454	R 8 200	R 11 234
Percentage of complaints of users of National Central Hospitals resolved within 25 days	100.0%	100.0%	91.7%	100.0%	60.0%	100.0%	100.0%
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%
<b>Tertiary Hospitals</b>							
Caesarean section rate	70.0%	70.0%	66.5%	70.0%	71.9%	70.0%	69.4%
Separations - Total	12,266	3,066	3,289	3,066	3,197	3,066	3,714
Patient Day Equivalents - Total	192,938	48,234	39,116	48,234	48,403	48,234	48,766
OPD Headcount - Total	181,793	45,448	71,325	45,448	69,315	45,448	47,561
Average Length of Stay	9.0 days	10.0 days	6.7 days	9.5 days	10.0 days	9.0 days	8.5 days
Bed Utilisation Rate	73.0%	72.0%	47.7%	72.0%	69.0%	73.0%	68.6%
Expenditure per patient day equivalent (PDE)	R 3 250	R 2 427	R 3 503	R 2 550	R 3 710	R 3 000	R 5 203
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	26.1%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

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

**QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter**

**LIMPOPO**

**Sector: Health**

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 482	R 121	R 586	R 121	R 470	R 121	R 927
Utilisation rate - PHC	4.0	4.0	2.8	4.0	2.8	4.0	3.8
Utilisation rate under 5 years - PHC	6.8	6.8	6.4	6.8	6.4	6.8	8.1
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	80.0%	94.1%	80.0%	94.4%	80.0%	94.4%
Expenditure per PHC Headcount	R 165	R 165	R 190	R 165	R 152	R 165	R 224
<b>District Hospitals</b>							
Caesarean section rate	15.0%	15.0%	17.6%	15.0%	15.1%	15.0%	15.1%
Separations - Total	264, 387	66, 097	57, 491	66, 097	59, 794	66, 097	90, 143
Patient Day Equivalents - Total	1,672, 949	418, 237	399, 526	418, 237	159, 471	418, 237	597, 834
OPD Headcount - Total	1,397, 435	349, 359	398, 312	387, 920	417, 050	387, 920	472, 757
Average Length of Stay	4.0 days	4.0 days	4.4 days	4.0 days	0.0 days	4.0 days	4.5 days
Bed Utilisation Rate	71.0%	71.0%	68.3%	71.0%	0.3%	71.0%	109.7%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 500	R 1 928	R 1 500	R 10 712	R 1 500	R 1 719
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	69.2%	100.0%	57.5%	100.0%	60.9%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	66.7%	100.0%	86.7%	100.0%	56.7%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	148, 970	112, 480	107, 121	124, 100	118, 469	136, 270	131, 954
Male condom distribution rate	17.0	17.0	17.6	17.0	19.4	17.0	30.7
New smear positive PTB defaulter rate	7.2%	7.2%	6.3%	7.2%	6.1%	7.2%	5.6%
PTB two month smear conversion rate	65.0%	65.0%	66.6%	65.0%	69.8%	65.0%	64.7%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	84.2%	100.0%	75.8%	100.0%	75.3%
HCT testing rate	95.0%	95.0%	94.3%	95.0%	95.2%	95.0%	74.5%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	90.0%	90.0%	97.2%	90.0%	92.9%	90.0%	141.9%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	50.6%	50.0%	51.5%	50.0%	56.2%
Measles 1st dose under 1 year coverage	90.0%	90.0%	110.8%	90.0%	105.8%	90.0%	130.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	85.6%	90.0%	105.2%	90.0%	160.2%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	100.2%	90.0%	115.3%	90.0%	172.0%
Cervical cancer screening coverage	60.0%	55.0%	60.0%	57.0%	72.4%	59.0%	80.2%
Antenatal visits before 20 weeks rate	60.0%	60.0%	38.4%	60.0%	42.9%	60.0%	41.3%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	2.8%	5.0%	5.5%	5.0%	5.1%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	0.66	0.66	0.13	0.66	0.13	0.66	0.13
P1 calls with a response of time <15 minutes in an urban area	60.0%	55.0%	55.5%	60.0%	56.8%	60.0%	57.8%
P1 calls with a response of time <40 minutes in an rural area	60.0%	55.0%	53.1%	60.0%	55.6%	60.0%	58.3%
All calls with a response time with 60 minutes	70.0%	60.0%	61.6%	70.0%	64.2%	70.0%	67.4%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	24.0%	24.0%	21.0%	24.0%	25.5%	24.0%	21.0%
Separations - Total	75, 812	18, 953	17, 664	18, 953	17, 399	18, 953	26, 765
Patient Day Equivalents - Total	548, 871	137, 218	120, 272	137, 218	128, 351	137, 218	195, 956
OPD Headcount - Total	455, 474	113, 868	103, 421	113, 868	108, 462	113, 868	154, 551
Average Length of Stay	5.0 days	5.0 days	4.7 days	5.0 days	5.1 days	5.0 days	5.2 days
Bed Utilisation Rate	70.0%	70.0%	58.1%	70.0%	62.5%	70.0%	97.2%
Expenditure per patient day equivalent (PDE)	R 1 465	R 1 465	R 2 187	R 1 465	R 2 204	R 1 465	R 1 882
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	80.7%	100.0%	65.8%	100.0%	67.2%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-
<b>Tertiary Hospitals</b>							
Caesarean section rate	30.0%	30.0%	24.2%	30.0%	24.8%	30.0%	24.4%
Separations - Total	49, 117	12, 279	9, 652	12, 279	9, 850	12, 279	14, 313
Patient Day Equivalents - Total	362, 387	90, 569	109, 580	90, 569	89, 734	90, 569	127, 070
OPD Headcount - Total	268, 989	67, 247	100, 743	67, 247	99, 207	67, 247	89, 129
Average Length of Stay	6.0 days	6.0 days	6.7 days	6.0 days	6.6 days	6.0 days	6.5 days
Bed Utilisation Rate	74.0%	74.0%	74.6%	74.0%	74.4%	74.0%	106.4%
Expenditure per patient day equivalent (PDE)	R 2 856	R 2 856	R 1 735	R 2 856	R 2 348	R 2 856	R 2 073
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	34.6%	100.0%	39.4%	100.0%	32.8%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

1. Information submitted by: Ms. D Mafubeli Acting Head Official: Health Limpopo Tel No (015) 293 6000  
\* This province does not have National Central Hospitals

**QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter**  
**MPUMALANGA**  
**Sector: Health**

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 298	R 298	R 359	R 298	R 407	R 298	R 362
Utilisation rate - PHC	0.0	0.0	2.3	2.4	2.4	2.5	2.4
Utilisation rate under 5 years - PHC	0.1	0.1	4.8	5.5	4.8	5.5	4.9
Fixed PHC facilities with a monthly supervisory visits rate	70.0%	55.0%	85.9%	60.0%	87.6%	65.0%	80.9%
Expenditure per PHC Headcount	R 98	R 98	R 131	R 98	R 143	R 98	R 126
<b>District Hospitals</b>							
Caesarean section rate	16.0%	16.0%	17.0%	16.0%	18.0%	16.0%	17.7%
Separations - Total	160,789	40,197	38,316	40,197	41,547	40,197	40,187
Patient Day Equivalents - Total	1,176,601	294,150	296,514	294,150	290,184	294,150	292,687
OPD Headcount - Total	900,000	225,000	219,605	225,000	290,218	225,000	295,266
Average Length of Stay	3.8 days	3.8 days	4.3 days	3.8 days	4.3 days	3.8 days	4.4 days
Bed Utilisation Rate	73.0%	73.0%	66.7%	73.0%	71.0%	73.0%	70.8%
Expenditure per patient day equivalent (PDE)	R 1 424	R 1 424	R 1 741	R 1 424	R 1 792	R 1 424	R 1 663
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	57.7%	100.0%	54.7%	100.0%	59.8%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	137,855	8,750	7,050	8,750	8,304	8,750	6,875
Male condom distribution rate	14.0	13.5	16.6	13.5	19.3	13.5	20.2
New smear positive PTB defaulter rate	6.0%	6.0%	8.3%	6.0%	7.7%	6.0%	7.3%
PTB two month smear conversion rate	77.0%	77.0%	62.1%	77.0%	57.2%	77.0%	63.3%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	58.3%	100.0%	0%	100.0%	0%
HCT testing rate	90.0%	90.0%	96.3%	90.0%	92.7%	90.0%	92.3%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	90.0%	90.0%	66.5%	90.0%	69.9%	90.0%	73.5%
Vitamin A coverage 12 - 59 months	35.0%	30.0%	33.9%	30.0%	43.2%	30.0%	39.2%
Measles 1st dose under 1 year coverage	90.0%	90.0%	90.2%	90.0%	85.0%	90.0%	86.9%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	78.1%	90.0%	89.6%	90.0%	93.5%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	77.1%	90.0%	88.5%	90.0%	97.9%
Cervical cancer screening coverage	55.0%	51.2%	61.9%	51.2%	63.8%	51.2%	59.2%
Antenatal visits before 20 weeks rate	50.0%	46.0%	37.7%	46.0%	37.0%	46.0%	38.2%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5%	<5%	6.0%	<5%	5.9%	<5%	5.8%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	-	-	0.27	-	0.26	-	0.26
P1 calls with a response of time <15 minutes in an urban area	85.0%	80.0%	79.8%	80.0%	81.5%	80.0%	76.4%
P1 calls with a response of time <40 minutes in an rural area	70.0%	65.0%	59.9%	65.0%	42.3%	65.0%	63.0%
All calls with a response time with 60 minutes	70.0%	65.0%	57.6%	65.0%	77.0%	65.0%	62.4%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	21.0%	21.0%	18.1%	21.0%	20.2%	21.0%	18.0%
Separations - Total	62,000	15,500	12,513	15,500	13,250	15,500	11,450
Patient Day Equivalents - Total	342,000	85,500	91,109	85,500	75,417	85,500	78,656
OPD Headcount - Total	180,000	45,000	57,087	45,000	43,910	45,000	49,053
Average Length of Stay	4.7 days	4.7 days	5.1 days	4.7 days	4.2 days	4.7 days	5.0 days
Bed Utilisation Rate	75.0%	75.0%	78.1%	75.0%	68.3%	75.0%	70.3%
Expenditure per patient day equivalent (PDE)	R 2 000	R 1 800	R 1 911	R 1 800	R 2 398	R 1 800	R 2 088
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	12.7%	100.0%	20.6%	100.0%	16.7%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-
<b>Tertiary Hospitals</b>							
Caesarean section rate	26.0%	26.0%	30.2%	26.0%	30.3%	26.0%	27.7%
Separations - Total	18,000	4,000	7,968	4,000	8,054	4,000	7,985
Patient Day Equivalents - Total	147,000	35,000	53,443	35,000	64,532	35,000	65,676
OPD Headcount - Total	85,000	20,000	41,165	20,000	69,696	20,000	53,675
Average Length of Stay	5.5 days	5.6 days	5.1 days	5.6 days	5.6 days	5.6 days	5.4 days
Bed Utilisation Rate	76.0%	76.0%	69.4%	76.0%	76.9%	76.0%	74.1%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 2 985	R 2 500	R 2 948	R 2 500	R 2 597
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	54.8%	100.0%	100.0%	100.0%	92.3%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

Mr. JB Mbatia: Head Official: Provincial Treasury Mpumalanga

\*This province does not have National Central Hospitals

**QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter**  
**NORTHERN CAPE**  
**Sector: Health**

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 273	R 273	R 389	R 273	R 475	R 273	R 444
Utilisation rate - PHC	3.5	3.5	2.8	3.5	3.0	3.5	3.0
Utilisation rate under 5 years - PHC	5.0	5.0	4.5	5.0	4.7	5.0	4.7
Fixed PHC facilities with a monthly supervisory visits rate	100.0%	100.0%	74.7%	100.0%	100.0%	100.0%	82.9%
Expenditure per PHC Headcount	R 237	R 237	R 114	R 237	R 131	R 237	R 123
<b>District Hospitals</b>							
Caesarean section rate	16.1%	16.1%	13.8%	16.1%	15.4%	16.1%	19.1%
Separations - Total	62,372	15,593	18,037	15,593	17,226	15,593	15,686
Patient Day Equivalents - Total	281,459	70,364	59,718	70,365	69,914	70,365	49,554
OPD Headcount - Total	245,947	61,486	33,129	61,487	49,047	61,487	29,151
Average Length of Stay	3.6 days	3.6 days	2.4 days	3.6 days	2.8 days	3.6 days	2.2 days
Bed Utilisation Rate	66.3%	66.3%	57.4%	66.3%	63.0%	66.3%	45.3%
Expenditure per patient day equivalent (PDE)	R 1 074	R 1 074	R 1 872	R 1 074	R 1 388	R 1 074	R 1 874
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	25.0%	45.8%	25.0%	60.3%	25.0%	73.3%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	25.0%	56.3%	25.0%	81.3%	25.0%	81.3%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	23,400	19,313	16,337	20,676	18,362	22,037	19,850
Male condom distribution rate	9.0	9.0	12.4	9.0	12.7	9.0	11.7
New smear positive PTB defaulter rate	3.5%	5.5%	5.4%	4.5%	5.0%	4.0%	4.5%
PTB two month smear conversion rate	78.0%	72.0%	63.0%	74.0%	54.6%	76.0%	61.3%
Percentage of HIV-TB co-infected patients placed on ART	75.0%	69.0%	29.1%	71.0%	34.4%	73.0%	16.0%
HCT testing rate	97.0%	97.0%	97.7%	97.0%	96.2%	97.0%	99.7%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	95.0%	95.0%	91.2%	95.0%	93.1%	95.0%	96.8%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	28.1%	50.0%	33.9%	50.0%	33.2%
Measles 1st dose under 1 year coverage	95.0%	95.0%	94.5%	95.0%	95.9%	95.0%	99.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	55.0%	55.0%	88.0%	55.0%	93.5%	55.0%	94.4%
Rota Virus (RV) 2nd Dose Coverage	55.0%	55.0%	93.4%	55.0%	109.2%	55.0%	108.0%
Cervical cancer screening coverage	30.0%	30.0%	39.5%	30.0%	45.3%	30.0%	45.2%
Antenatal visits before 20 weeks rate	50.0%	50.0%	44.1%	50.0%	54.2%	50.0%	47.8%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	7.5%	7.5%	7.6%	7.5%	4.2%	7.5%	7.7%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	0.13	0.13	0.77	0.13	0.91	0.13	0.91
P1 calls with a response of time <15 minutes in an urban area	55.0%	55.0%	88.5%	55.0%	88.7%	55.0%	88.7%
P1 calls with a response of time <40 minutes in an rural area	40.0%	40.0%	55.1%	40.0%	57.0%	40.0%	57.0%
All calls with a response time with 60 minutes	60.0%	60.0%	36.0%	60.0%	53.4%	60.0%	53.4%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	35.0%	35.0%	58.8%	35.0%	59.1%	35.0%	63.5%
Separations - Total	25,642	6,411	6,199	6,411	6,417	6,409	7,089
Patient Day Equivalents - Total	203,624	51,006	50,781	51,006	53,843	51,006	53,534
OPD Headcount - Total	85,858	22,396	34,861	22,397	35,366	18,669	40,536
Average Length of Stay	5.6 days	5.6 days	6.2 days	5.6 days	6.4 days	5.6 days	5.5 days
Bed Utilisation Rate	71.0%	71.0%	66.3%	71.0%	70.8%	71.0%	66.9%
Expenditure per patient day equivalent (PDE)	R 2 900	R 2 900	R 3 098	R 2 900	R 3 657	R 2 900	R 2 966
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	52.8%	80.0%	43.3%	80.0%	41.9%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-
<b>Tertiary Hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-

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

Mr: S Mokoko Head Official: Provincial Treasury Northern Cape

\*This province does not have Central Hospital Services



**QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter**  
**NORTH WEST**  
**Sector: Health**

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 280	R 0	R 426	R 0	R 570	R 0	R 745
Utilisation rate - PHC	3.5	3.5	2.2	3.5	2.2	3.5	2.3
Utilisation rate under 5 years - PHC	5.0	5.0	4.2	5.0	4.2	5.0	4.3
Fixed PHC facilities with a monthly supervisory visits rate	75.0%	0%	179.0%	75.0%	240.6%	0%	146.6%
Expenditure per PHC Headcount	R 270	R 0	R 173	R 0	R 228	R 0	R 287
<b>District Hospitals</b>							
Caesarean section rate	11.0%	0%	20.3%	0%	18.7%	0%	20.2%
Separations - Total	199, 780	-	25, 705	-	27, 403	-	30, 609
Patient Day Equivalents - Total	172, 000	-	148, 744	-	146, 133	-	156, 472
OPD Headcount - Total	438, 962	-	104, 476	-	107, 124	455	98, 295
Average Length of Stay	4.0 days	-	4.1 days	-	3.7 days	-	3.7 days
Bed Utilisation Rate	70.0%	0%	80.9%	0%	78.4%	0%	87.4%
Expenditure per patient day equivalent (PDE)	R 815	R 0	R 1 536	R 0	R 1 577	R 0	R 1 887
Percentage of complaints of users of District Hospital Services resolved within 25 days	65.0%	55.0%	77.2%	50.0%	56.0%	60.0%	62.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	25.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	150, 000	37, 500	72, 533	37, 500	85, 506	37, 500	89, 512
Male condom distribution rate	9.0	8.0	7.8	8.0	8.1	9.0	8.2
New smear positive PTB defaulter rate	8.0%	8.0%	4.8%	8.0%	3.2%	8.0%	3.2%
PTB two month smear conversion rate	60.0%	50.0%	73.3%	52.0%	40.5%	56.0%	40.5%
Percentage of HIV-TB co-infected patients placed on ART	50.0%	0%	48.3%	0%	41.8%	0%	36.6%
HCT testing rate	79.0%	0%	91.6%	0%	94.3%	0%	95.4%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	90.0%	90.0%	81.5%	90.0%	78.2%	90.0%	79.8%
Vitamin A coverage 12 - 59 months	45.0%	30.0%	34.0%	35.0%	36.5%	40.0%	33.3%
Measles 1st dose under 1 year coverage	95.0%	95.0%	88.7%	95.0%	85.0%	95.0%	91.3%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	0%	0%	80.9%	0%	84.4%	0%	84.8%
Rota Virus (RV) 2nd Dose Coverage	80.0%	80.0%	79.2%	80.0%	91.2%	80.0%	87.2%
Cervical cancer screening coverage	50.0%	35.0%	40.5%	40.0%	52.7%	45.0%	51.5%
Antenatal visits before 20 weeks rate	42.0%	25.0%	42.4%	30.0%	43.3%	35.0%	43.3%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<7	<7	5.3%	<7	4.0%	<7	3.5%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	100.00	-	0.32	-	0.28	-	0.19
P1 calls with a response of time <15 minutes in an urban area	80.0%	0%	116.6%	0%	150.7%	0%	180.8%
P1 calls with a response of time <40 minutes in an rural area	80.0%	0%	175.9%	0%	151.1%	0%	83.0%
All calls with a response time with 60 minutes	67.0%	0%	94.9%	0%	76.8%	0%	121.2%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	40.0%	40.0%	45.4%	40.0%	41.7%	40.0%	4.0%
Separations - Total	88, 500	22, 125	24, 698	22, 125	26, 493	22, 125	27, 524
Patient Day Equivalents - Total	674, 700	168, 675	156, 336	168, 675	237, 498	168, 675	241, 379
OPD Headcount - Total	420, 000	105, 000	103, 857	105, 000	106, 361	105, 000	114, 789
Average Length of Stay	6.0 days	6.0 days	4.8 days	6.0 days	7.3 days	6.0 days	7.1 days
Bed Utilisation Rate	75.0%	75.0%	50.9%	75.0%	86.7%	75.0%	87.0%
Expenditure per patient day equivalent (PDE)	R 1 400	R 1 400	R 2 500	R 1 400	R 1 659	R 1 400	R 2 649
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	88.2%	100.0%	71.0%	100.0%	94.1%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-
<b>Tertiary Hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-

1. Information submitted by: Mr. Andrew Kyereh Head Official: Health North West Tel No. (018) 367 5830

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

\* This province does not have Central Hospitals Services

**QUARTERLY PERFORMANCE REPORTS: 2011/12 - 3rd Quarter**  
**WESTERN CAPE**  
**Sector: Health**

	Target for 2011/12 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
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: District Health Services</b>							
Provincial PHC Expenditure per uninsured person	R 397	R 397	R 375	R 397	R 452	R 397	R 420
Utilisation rate - PHC	2.8	2.8	2.8	2.8	2.8	2.8	2.9
Utilisation rate under 5 years - PHC	4.7	4.7	4.6	4.7	4.6	4.7	4.7
Fixed PHC facilities with a monthly supervisory visits rate	90.0%	90.0%	72.9%	90.0%	73.6%	90.0%	74.3%
Expenditure per PHC Headcount	R 111	R 111	R 114	R 111	R 130	R 111	R 117
<b>District Hospitals</b>							
Caesarean section rate	21.5%	21.5%	23.5%	21.5%	24.1%	21.5%	24.7%
Separations - Total	240, 620	60, 155	60, 240	60, 155	61, 417	60, 155	62, 619
Patient Day Equivalents - Total	1,028, 547	257, 136	281, 412	257, 136	289, 187	257, 136	297, 452
OPD Headcount - Total	510, 150	127, 537	204, 804	127, 537	224, 603	127, 537	235, 733
Average Length of Stay	2.9 days	2.9 days	3.1 days	2.9 days	3.1 days	2.9 days	3.1 days
Bed Utilisation Rate	79.0%	79.0%	83.4%	79.0%	83.9%	79.0%	85.5%
Expenditure per patient day equivalent (PDE)	R 1 306	R 1 306	R 1 052	R 1 306	R 1 260	R 1 306	R 1 123
Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	70.0%	62.7%	70.0%	64.4%	70.0%	56.3%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	58.8%	58.8%	73.5%	58.8%	70.6%	58.8%	67.6%
<b>HIV and AIDS, TB and STI control</b>							
Total number of patients (Children and Adults) on ART	116, 345	101, 461	100, 320	106, 422	104, 288	111, 383	106, 125
Male condom distribution rate	52.0	13.0	46.2	13.0	47.4	13.0	58.6
New smear positive PTB defaulter rate	6.5%	6.5%	6.6%	6.5%	6.6%	6.5%	6.7%
PTB two month smear conversion rate	75.0%	75.0%	74.2%	75.0%	72.5%	75.0%	73.4%
Percentage of HIV-TB co-infected patients placed on ART	51.7%	51.7%	68.3%	51.7%	72.2%	51.7%	73.7%
HCT testing rate	95.0%	95.0%	98.1%	95.0%	100.0%	95.0%	99.0%
<b>Maternal, child and women health</b>							
Immunization coverage under 1 year	95.0%	95.0%	85.6%	95.0%	89.0%	95.0%	90.6%
Vitamin A coverage 12 - 59 months	54.0%	54.0%	34.2%	54.0%	35.7%	54.0%	37.6%
Measles 1st dose under 1 year coverage	95.0%	95.0%	89.9%	95.0%	89.2%	95.0%	94.2%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	76.0%	95.0%	83.0%	95.0%	90.1%
Rota Virus (RV) 2nd Dose Coverage	95.0%	95.0%	79.5%	95.0%	87.6%	95.0%	77.4%
Cervical cancer screening coverage	10.2%	10.2%	54.6%	10.2%	75.0%	10.2%	71.5%
Antenatal visits before 20 weeks rate	68.0%	68.0%	54.0%	68.0%	55.5%	68.0%	58.0%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	3.0%	3.0%	1.8%	3.0%	1.8%	3.0%	1.8%
<b>Programme 3: Emergency Medical Services</b>							
Rostered Ambulances per 10 000 population	0.22	0.24	0.24	0.22	0.26	0.22	0.21
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	67.1%	65.0%	71.3%	65.0%	68.2%
P1 calls with a response of time <40 minutes in an rural area	80.0%	80.0%	87.6%	80.0%	91.5%	80.0%	87.8%
All calls with a response time with 60 minutes	80.0%	80.0%	42.9%	80.0%	79.3%	80.0%	74.0%
<b>Programme 4: Provincial Hospital Services</b>							
<b>General (regional) hospitals</b>							
Caesarean section rate	35.0%	35.0%	37.7%	35.0%	39.5%	35.0%	39.7%
Separations - Total	111, 306	27, 827	26, 537	27, 827	27, 632	27, 827	27, 285
Patient Day Equivalents - Total	569, 019	142, 255	139, 280	142, 255	138, 529	142, 255	140, 756
OPD Headcount - Total	262, 799	65, 700	58, 277	65, 700	61, 779	65, 700	64, 748
Average Length of Stay	4.0 days	4.0 days	4.0 days	4.0 days	3.8 days	4.0 days	3.9 days
Bed Utilisation Rate	89.0%	89.0%	86.9%	89.0%	85.8%	89.0%	86.3%
Expenditure per patient day equivalent (PDE)	R 1 609	R 1 609	R 1 402	R 1 609	R 1 707	R 1 609	R 1 581
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	85.0%	85.0%	88.1%	85.0%	74.1%	85.0%	67.3%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Programme 5: Central Hospital Services</b>							
<b>National Central hospitals</b>							
Caesarean section rate	44.0%	44.0%	46.3%	44.0%	49.6%	44.0%	47.1%
Separations - Total	135, 593	33, 939	33, 735	33, 939	34, 286	33, 939	34, 643
Patient Day Equivalents - Total	1,109, 467	277, 618	267, 535	277, 618	277, 956	277, 618	280, 408
OPD Headcount - Total	873, 325	218, 446	198, 441	218, 446	215, 650	218, 446	225, 564
Average Length of Stay	5.7 days	5.7 days	5.6 days	5.7 days	5.7 days	5.7 days	5.6 days
Bed Utilisation Rate	84.0%	84.0%	82.5%	84.0%	84.6%	84.0%	84.2%
Expenditure per patient day equivalent (PDE)	R 2 804	R 2 804	R 2 596	R 2 804	R 2 962	R 2 804	R 2 784
Percentage of complaints of users of National Central Hospitals resolved within 25 days	90.0%	90.0%	50.0%	90.0%	60.8%	90.0%	55.2%
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%
<b>Tertiary Hospitals</b>							
Caesarean section rate	-	-	-	-	-	-	-
Separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	-	-	-	-	-
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	-	-	-	-	-

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

Dr. JC Stegmann Head Official: Provincial Treasury Western Cape

\*This province does not have Tertiary hospitals