

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
EASTERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 390	R 98	R 787	R 98	R 805	R 97	R 898
PHC Utilisation rate	2.8	2.8	2.6	2.8	2.6	2.8	2.7
PHC Utilisation rate under 5 years	4.6 visits	4.6 visits	4.8 visits	4.6 visits	4.1 visits	4.6 visits	4.4 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	90.0%	90.0%	84.5%	90.0%	84.3%	90.0%	82.0%
Complaint Resolution within 25 working days rate	72.0%	72.0%	52.2%	72.0%	66.1%	72.0%	67.0%
District Hospitals							
Delivery by Caesarean section rate	18.0%	18.0%	19.2%	18.0%	18.8%	18.0%	20.8%
Inpatient separations - Total	304 586	76 146	59 704	76 146	62 163	76 147	59 204
Patient Day Equivalents - Total	2 026 476	506 619	440 687	506 619	452 760	506 629	452 718
OPD Headcount - Total	1 215 843	303 960	277 785	303 961	290 578	303 961	308 261
Average Length of Stay	4.9 days	4.9 days	5.4 days	4.9 days	5.4 days	4.9 days	5.5 days
Inpatient bed utilisation Rate	66.0%	66.0%	57.8%	66.0%	59.5%	66.0%	58.8%
Expenditure per patient day equivalent (PDE)	R 1 320	R 1 320	R 1 802	R 1 320	R 1 839	R 1 320	R 1 870
Complaint Resolution within 25 working days rate	87.0%	87.0%	67.5%	87.0%	83.7%	87.0%	90.2%
Mortality and Morbidity review rate	85.0%	85.0%	72.7%	85.0%	78.0%	85.0%	97.0%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	315 000	258 750	251 584	277 500	265 241	296 250	263 462
Male condom distribution rate	16.0	16.0	15.2	16.0	16.3	16.0	18.9
TB (new pulmonary) default rate	7.0%	7.0%	8.6%	7.0%	8.0%	7.0%	8.4%
TB AFB sputum result turn around time under 48 hours rate	70.0%	70.0%	61.9%	70.0%	60.0%	70.0%	58.6%
TB new client treatment success rate	80.0%	80.0%	73.4%	80.0%	75.9%	80.0%	76.1%
Percentage of HIV-TB co-infected patients placed on ART	80.0%	80.0%	82.7%	80.0%	86.4%	80.0%	83.7%
HIV Testing Coverage	90.0%	90.0%	20.1%	90.0%	25.8%	90.0%	28.4%
Maternal, child and women health							
Immunization coverage under 1 year	88.0%	88.0%	80.8%	88.0%	79.3%	88.0%	84.9%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	52.8%	50.0%	43.8%	50.0%	53.6%
Measles 1st dose under 1 year coverage	93.0%	93.0%	88.6%	93.0%	89.3%	93.0%	93.2%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	88.0%	88.0%	84.6%	88.0%	87.0%	88.0%	93.9%
Rota Virus (RV) 2nd Dose Coverage	88.0%	88.0%	81.9%	88.0%	88.0%	88.0%	89.4%
Cervical cancer screening coverage	40.0%	40.0%	40.8%	40.0%	51.2%	40.0%	54.0%
Antenatal 1st visits before 20 weeks rate	39.0%	39.0%	42.1%	36.0%	43.8%	39.0%	47.4%
Children under 5 years diarrhoea with dehydration incidence	0.1	0.1	17.6	0.1	12.3	0.1	12.9
Children under 5 years pneumonia incidence	0.1	0.1	57.6	0.1	45.2	0.1	40.7
Infant 1st PCR test positive within 2 months rate	3.0%	3.0%	2.5%	3.0%	2.1%	3.0%	2.4%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.28	0.28	0.43	0.28	0.43	0.28	0.33
EMS P1 urban response under 15 minutes rate	65.0%	65.0%	41.0%	65.0%	35.3%	65.0%	42.5%
EMS P1 rural response under 40 minutes rate	65.0%	65.0%	46.3%	65.0%	63.4%	65.0%	64.7%
EMS P1 calls response under 60 minutes rate	55.0%	55.0%	59.0%	55.0%	67.5%	55.0%	64.6%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	32.0%	32.0%	32.7%	32.0%	38.1%	32.0%	38.6%
Inpatient separations - Total	31 122	7 780	5 822	7 780	6 961	7 781	6 459
Patient Day Equivalents - Total	212 462	53 115	51 112	53 115	51 714	53 116	48 151
OPD Headcount - Total	170 850	42 712	42 377	42 712	43 870	42 713	46 010
Average Length of Stay	4.8 days	4.8 days	6.2 days	4.8 days	5.2 days	4.8 days	5.0 days
Inpatient bed utilisation Rate - Total	70.0%	70.0%	0%	70.0%	67.2%	70.0%	59.7%
Expenditure per patient day equivalent (PDE)	R 1 847	R 1 847	R 0	R 1 847	R 15 619	R 1 847	R 17 540
Complaint Resolution within 25 working days rate	80.0%	80.0%	0%	80.0%	89.6%	80.0%	93.1%
Mortality and Morbidity review rate	100.0%	100.0%	0%	100.0%	0%	100.0%	0%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	-	-	-	-	-	-	-
Inpatient separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Inpatient bed utilisation Rate - Total	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Complaint Resolution within 25 working days rate	-	-	-	-	-	-	-
Mortality and Morbidity review rate	-	-	-	-	-	-	-
Tertiary Hospitals							
Delivery by Caesarean section rate	50.0%	50.0%	0%	50.0%	45.3%	50.0%	48.4%
Inpatient separations - Total	207 959	51 989	-	51 989	41 613	51 989	41 604
Patient Day Equivalents - Total	1 514 661	378 665	-	378 665	389 892	378 665	389 376
OPD Headcount - Total	1 241 083	310 270	-	310 270	333 191	310 271	350 858
Average Length of Stay	5.0 days	5.0 days	-	5.0 days	6.3 days	5.0 days	6.2 days
Inpatient bed utilisation Rate - Total	76.0%	76.0%	0%	76.0%	77.5%	76.0%	75.6%
Expenditure per patient day equivalent (PDE)	R 1 960	R 1 960	R 0	R 1 960	R 556	R 1 960	R 427
Complaint Resolution within 25 working days rate	80.0%	80.0%	0%	80.0%	67.7%	80.0%	82.4%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	0%	100.0%	0%	100.0%	0%

1. Information submitted by: Dr TD Mbengashe Head Official: Health Eastern Cape Tel No (040) 608 1111

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

* This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
FREE STATE
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 514	R 514	R 489	R 514	R 451	R 514	R 444
PHC Utilisation rate	3.0	3.0	2.4	3.0	2.2	3.0	1.7
PHC Utilisation rate under 5 years	3.8 visits	3.8 visits	4.2 visits	3.8 visits	3.5 visits	3.8 visits	2.5 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	100.0%	100.0%	87.5%	100.0%	72.4%	100.0%	20.7%
Complaint Resolution within 25 working days rate	85.0%	85.0%	72.2%	85.0%	30.1%	85.0%	95.4%
District Hospitals							
Delivery by Caesarean section rate	15.5%	15.5%	20.2%	15.5%	17.2%	15.5%	14.5%
Inpatient separations - Total	128 871	32 217	24 970	32 220	26 255	32 217	41 391
Patient Day Equivalents - Total	636 891	159 222	157 709	159 225	150 429	159 222	137 974
OPD Headcount - Total	573 715	143 428	149 602	143 431	119 710	143 428	115 395
Average Length of Stay	3.0 days	3.0 days	3.9 days	3.0 days	3.8 days	3.0 days	2.1 days
Inpatient bed utilisation Rate	75.0%	75.0%	70.4%	75.0%	71.4%	75.0%	62.0%
Expenditure per patient day equivalent (PDE)	R 1 678	R 1 678	R 1 850	R 1 678	R 1 843	R 1 678	R 2 249
Complaint Resolution within 25 working days rate	85.0%	85.0%	99.3%	85.0%	66.9%	85.0%	97.6%
Mortality and Morbidity review rate	100.0%	100.0%	50.0%	100.0%	25.0%	100.0%	62.5%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	182 140	158 553	134 380	166 414	129 204	174 277	129 399
Male condom distribution rate	14.0	14.0	32.1	14.0	40.9	14.0	42.3
TB (new pulmonary) default rate	<4%	<4%	4.9%	<4%	4.5%	<4%	6.7%
TB AFB sputum result turn around time under 48 hours rate	80.0%	80.0%	73.4%	80.0%	72.0%	80.0%	65.3%
TB new client treatment success rate	85.0%	85.0%	80.6%	85.0%	78.8%	85.0%	76.8%
Percentage of HIV-TB co-infected patients placed on ART	90.0%	90.0%	72.3%	90.0%	76.1%	90.0%	82.2%
HIV Testing Coverage	95.0%	95.0%	25.5%	95.0%	28.8%	95.0%	11.9%
Maternal, child and women health							
Immunization coverage under 1 year	95.0%	95.0%	84.7%	95.0%	81.4%	95.0%	61.9%
Vitamin A coverage 12 - 59 months	55.0%	55.0%	45.5%	55.0%	45.0%	55.0%	33.9%
Measles 1st dose under 1 year coverage	95.0%	95.0%	86.1%	95.0%	84.1%	95.0%	58.3%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	86.6%	95.0%	81.9%	95.0%	63.9%
Rota Virus (RV) 2nd Dose Coverage	95.0%	95.0%	89.6%	95.0%	92.0%	95.0%	65.9%
Cervical cancer screening coverage	56.0%	56.0%	49.8%	56.0%	57.3%	56.0%	35.3%
Antenatal 1st visits before 20 weeks rate	70.0%	70.0%	53.8%	70.0%	57.1%	70.0%	58.6%
Children under 5 years diarrhoea with dehydration incidence	6.4 per 1000	6.4 per 1000	12.4	6.4 per 1000	19.8	6.4 per 1000	10.2
Children under 5 years pneumonia incidence	75 per 1000	75 per 1000	95.2	75 per 1000	76.1	75 per 1000	43.5
Infant 1st PCR test positive within 2 months rate	<3%	<3%	1.9%	<3%	1.6%	<3%	1.5%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.55/10000	0.55/10000	0.44	0.55/10000	0.46	0.55/10000	0.44
EMS P1 urban response under 15 minutes rate	46.9%	46.9%	50.7%	46.9%	51.6%	46.9%	35.0%
EMS P1 rural response under 40 minutes rate	67.4%	67.4%	71.8%	67.4%	92.7%	67.4%	46.7%
EMS P1 calls response under 60 minutes rate	73.6%	73.6%	74.8%	73.6%	65.0%	73.6%	89.3%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	43.0%	43.0%	48.8%	43.0%	41.6%	43.0%	45.9%
Inpatient separations - Total	64 041	16 010	13 114	16 011	12 546	16 010	13 448
Patient Day Equivalents - Total	416 206	104 052	96 295	104 052	87 596	104 051	94 264
OPD Headcount - Total	221 140	55 285	53 714	55 285	50 365	55 285	56 832
Average Length of Stay	5.0 days	5.0 days	5.7 days	5.0 days	5.4 days	5.0 days	5.3 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	69.1%	75.0%	63.2%	75.0%	66.5%
Expenditure per patient day equivalent (PDE)	R 2 137	R 2 137	R 2 453	R 2 137	R 2 576	R 2 137	R 1 786
Complaint Resolution within 25 working days rate	85.0%	85.0%	100.0%	85.0%	81.3%	85.0%	95.7%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	67.0%	67.0%	66.2%	67.0%	72.3%	67.0%	73.3%
Inpatient separations - Total	31 168	8 092	6 007	8 092	6 311	6 692	7 091
Patient Day Equivalents - Total	302 456	76 614	76 535	76 614	77 257	72 614	78 329
OPD Headcount - Total	393 501	101 042	93 453	101 042	93 619	90 375	93 212
Average Length of Stay	6.0 days	6.0 days	7.6 days	6.0 days	7.3 days	6.0 days	6.7 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	77.8%	75.0%	79.0%	75.0%	81.0%
Expenditure per patient day equivalent (PDE)	R 4 345	R 4 345	R 4 432	R 4 345	R 5 318	R 4 345	R 3 875
Complaint Resolution within 25 working days rate	85.0%	85.0%	100.0%	85.0%	0%	85.0%	90.5%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Tertiary Hospitals							
Delivery by Caesarean section rate	59.0%	59.0%	55.4%	59.0%	58.4%	59.0%	54.2%
Inpatient separations - Total	36 549	9 138	7 895	9 137	6 535	9 137	7 596
Patient Day Equivalents - Total	282 859	70 714	71 872	70 716	66 526	70 715	75 396
OPD Headcount - Total	282 882	70 721	58 708	70 721	49 954	70 720	44 171
Average Length of Stay	5.3 days	5.3 days	6.1 days	5.3 days	7.1 days	5.3 days	7.7 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	87.2%	75.0%	78.0%	75.0%	97.7%
Expenditure per patient day equivalent (PDE)	R 2 318	R 2 318	R 2 403	R 2 318	R 1 863	R 2 318	R 2 280
Complaint Resolution within 25 working days rate	85.0%	85.0%	85.0%	85.0%	59.1%	85.0%	100.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	0%	100.0%	0%	100.0%	50.0%

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

Mr. G Mahlati Head Official: Provincial Treasury Free State

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

GAUTENG

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 425	R 425	R 420	R 425	R 340	R 425	R 370
PHC Utilisation rate	2.5	2.5	2.2	2.5	2.2	2.5	2.1
PHC Utilisation rate under 5 years	5.0 visits	5.0 visits	4.5 visits	5.0 visits	4.3 visits	5.0 visits	4.1 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	100.0%	100.0%	88.6%	100.0%	86.4%	100.0%	81.9%
Complaint Resolution within 25 working days rate	100.0%	100.0%	77.5%	100.0%	81.4%	100.0%	91.4%
District Hospitals							
Delivery by Caesarean section rate	16.0%	16.0%	20.7%	16.0%	22.5%	16.0%	24.1%
Inpatient separations - Total	200 000	50 000	34 638	100 000	29 884	150 000	27 027
Patient Day Equivalents - Total	825 200	206 250	193 254	412 500	188 216	618 750	174 725
OPD Headcount - Total	870 950	217 737	100 010	435 475	103 443	653 213	96 546
Average Length of Stay	3.2 days	3.2 days	4.2 days	3.2 days	4.7 days	3.2 days	4.7 days
Inpatient bed utilisation Rate	75.0%	75.0%	69.5%	75.0%	72.8%	75.0%	65.4%
Expenditure per patient day equivalent (PDE)	R 1 550	R 1 550	R 2 511	R 1 550	R 2 660	R 1 550	R 2 899
Complaint Resolution within 25 working days rate	100.0%	100.0%	78.0%	100.0%	82.4%	100.0%	89.2%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	944 000	793 250	551 297	843 500	579 079	893 750	588 168
Male condom distribution rate	13.0	13.0	8.7	13.0	10.7	13.0	25.5
TB (new pulmonary) default rate	5.0%	5.0%	4.9%	5.0%	5.6%	5.0%	5.6%
TB AFB sputum result turn around time under 48 hours rate	90.0%	90.0%	60.2%	90.0%	67.0%	90.0%	67.0%
TB new client treatment success rate	84.0%	84.0%	84.1%	84.0%	84.3%	84.0%	84.3%
Percentage of HIV-TB co-infected patients placed on ART	60.0%	60.0%	52.4%	60.0%	60.7%	60.0%	60.7%
HIV Testing Coverage	95.0%	95.0%	11.5%	95.0%	14.9%	95.0%	16.5%
Maternal, child and women health							
Immunization coverage under 1 year	90.0%	90.0%	116.3%	90.0%	115.5%	90.0%	115.0%
Vitamin A coverage 12 - 59 months	55.0%	55.0%	48.7%	55.0%	50.4%	55.0%	55.2%
Measles 1st dose under 1 year coverage	90.0%	90.0%	112.4%	90.0%	111.6%	90.0%	112.7%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	106.2%	90.0%	110.0%	90.0%	112.1%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	110.0%	90.0%	117.7%	90.0%	110.6%
Cervical cancer screening coverage	65.0%	65.0%	51.7%	65.0%	51.0%	65.0%	54.1%
Antenatal 1st visits before 20 weeks rate	40.0%	40.0%	43.5%	40.0%	45.1%	40.0%	44.8%
Children under 5 years diarrhoea with dehydration incidence	12.0	12.0	10.5	12.0	7.7	12.0	6.8
Children under 5 years pneumonia incidence	50.0	50.0	46.8	50.0	41.1	50.0	35.3
Infant 1st PCR test positive within 2 months rate	5.0%	5.0%	3.0%	5.0%	2.1%	5.0%	2.4%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.06	0.06	0.23	0.06	0.24	0.06	0.31
EMS P1 urban response under 15 minutes rate	70.0%	70.0%	47.4%	70.0%	67.1%	70.0%	64.4%
EMS P1 rural response under 40 minutes rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95.5%
EMS P1 calls response under 60 minutes rate	85.0%	85.0%	95.9%	85.0%	97.2%	85.0%	100.0%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	26.0%	26.0%	37.2%	26.0%	32.9%	26.0%	34.2%
Inpatient separations - Total	321 605	80 401	62 709	160 802	67 728	241 204	68 552
Patient Day Equivalents - Total	1 672 069	418 018	389 555	836 034	451 024	1 254 051	456 719
OPD Headcount - Total	1 303 984	325 996	141 548	651 992	257 136	977 988	273 027
Average Length of Stay	4.7 days	4.7 days	5.1 days	4.7 days	5.0 days	4.7 days	5.0 days
Inpatient bed utilisation Rate - Total	78.0%	78.0%	84.6%	78.0%	84.6%	78.0%	85.1%
Expenditure per patient day equivalent (PDE)	R 1 857	R 1 857	R 2 315	R 1 857	R 2 038	R 1 875	R 2 177
Complaint Resolution within 25 working days rate	95.0%	95.0%	89.0%	95.0%	89.7%	95.0%	79.3%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	46.0%	46.0%	42.6%	46.0%	39.5%	46.0%	42.8%
Inpatient separations - Total	276 088	69 022	57 582	138 044	60 246	207 066	62 037
Patient Day Equivalents - Total	2 810 692	702 673	484 257	1 405 346	663 591	2 108 019	657 553
OPD Headcount - Total	2 726 388	681 597	225 833	1 363 194	599 065	2 044 479	595 571
Average Length of Stay	5.8 days	5.8 days	6.9 days	5.8 days	7.5 days	5.8 days	7.2 days
Inpatient bed utilisation Rate - Total	80.5%	80.5%	72.7%	80.5%	82.2%	80.5%	81.5%
Expenditure per patient day equivalent (PDE)	R 2 658	R 2 658	R 3 574	R 2 658	R 3 795	R 2 658	R 3 510
Complaint Resolution within 25 working days rate	96.5%	96.5%	64.1%	96.5%	89.7%	96.5%	81.5%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Tertiary Hospitals							
Delivery by Caesarean section rate	27.0%	27.0%	32.1%	27.0%	33.6%	27.0%	32.5%
Inpatient separations - Total	152 934	38 234	28 137	76 467	28 775	114 700	28 781
Patient Day Equivalents - Total	1 004 898	251 225	175 848	502 449	227 527	753 673	229 833
OPD Headcount - Total	1 188 155	297 039	10 011	594 078	146 428	89 115	153 488
Average Length of Stay	5.5 days	5.5 days	5.8 days	5.5 days	5.5 days	5.5 days	5.8 days
Inpatient bed utilisation Rate - Total	78.0%	78.0%	81.6%	78.0%	83.9%	78.0%	84.5%
Expenditure per patient day equivalent (PDE)	R 1 818	R 1 818	R 5 503	R 1 818	R 2 529	R 1 818	R 2 326
Complaint Resolution within 25 working days rate	95.0%	95.0%	87.2%	95.0%	69.8%	95.0%	50.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

1. Information submitted by: Dr HD Gosnell Head Official: Health Gauteng Tel No (011) 355 3857

Ms. N.C. Tshabalala Head Official: Provincial Treasury Gauteng

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
KWAZULU-NATAL
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 516	R 516	R 466	R 516	R 407	R 516	R 417
PHC Utilisation rate	3.0	2.9	3.0	2.9	3.0	2.9	3.0
PHC Utilisation rate under 5 years	5.0 visits	4.8 visits	5.3 visits	4.8 visits	4.6 visits	4.8 visits	4.4 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	68.0%	64.0%	70.1%	68.0%	67.1%	72.0%	67.6%
Complaint Resolution within 25 working days rate	75.0%	73.0%	60.0%	73.5%	62.6%	75.0%	59.8%
District Hospitals							
Delivery by Caesarean section rate	25.5%	26.0%	27.7%	26.0%	26.7%	25.5%	29.4%
Inpatient separations - Total	374 671	93 667	83 962	187 335	88 472	281 002	80 132
Patient Day Equivalents - Total	3 080 078	770 019	731 450	1 540 039	747 583	2 310 057	708 134
OPD Headcount - Total	2 738 534	684 633	636 095	1 369 366	640 833	2 053 899	609 542
Average Length of Stay	5.4 days	5.8 days	5.9 days	5.4 days	5.8 days	5.2 days	6.0 days
Inpatient bed utilisation Rate	66.0%	63.5%	62.5%	64.1%	64.5%	66.1%	60.4%
Expenditure per patient day equivalent (PDE)	R 1 714	R 1 714	R 1 849	R 1 714	R 1 775	R 1 714	R 2 085
Complaint Resolution within 25 working days rate	75.0%	75.0%	65.5%	75.0%	69.2%	75.0%	71.3%
Mortality and Morbidity review rate	100.0%	100.0%	92.3%	100.0%	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	846 919	711 919	754 894	756 919	790 847	801 919	809 601
Male condom distribution rate	20.0	20.0	31.2	20.0	35.4	20.0	20.3
TB (new pulmonary) default rate	5.0%	6.1%	4.9%	5.8%	4.6%	5.5%	4.6%
TB AFB sputum result turn around time under 48 hours rate	65.0%	65.0%	74.0%	65.0%	78.5%	65.0%	78.5%
TB new client treatment success rate	80.0%	73.0%	81.5%	75.0%	85.0%	78.0%	85.0%
Percentage of HIV-TB co-infected patients placed on ART	70.0%	55.0%	46.1%	60.0%	61.7%	65.0%	61.7%
HIV Testing Coverage	95.0%	95.0%	27.4%	95.0%	34.3%	95.0%	34.4%
Maternal, child and women health							
Immunization coverage under 1 year	90.0%	90.0%	94.4%	90.0%	97.7%	90.0%	98.7%
Vitamin A coverage 12 - 59 months	45.0%	43.2%	49.4%	43.7%	40.5%	44.3%	44.1%
Measles 1st dose under 1 year coverage	90.0%	90.0%	91.4%	90.0%	95.2%	90.0%	94.8%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	94.1%	90.0%	96.3%	90.0%	96.4%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	99.6%	90.0%	108.3%	90.0%	102.3%
Cervical cancer screening coverage	75.0%	75.0%	70.7%	75.0%	91.7%	75.0%	87.8%
Antenatal 1st visits before 20 weeks rate	56.0%	48.0%	51.7%	51.5%	57.0%	53.5%	58.2%
Children under 5 years diarrhoea with dehydration incidence	113.0	113.0	20.9	113.0	11.2	113.0	11.2
Children under 5 years pneumonia incidence	110.0	110.0	98.9	110.0	103.8	110.0	101.2
Infant 1st PCR test positive within 2 months rate	<1.4	<1.4	1.9%	<1.4	1.7%	<1.4	1.5%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.28	0.28	0.18	0.28	0.19	0.28	0.21
EMS P1 urban response under 15 minutes rate	37.0%	26.0%	6.5%	32.0%	6.0%	37.0%	5.8%
EMS P1 rural response under 40 minutes rate	50.0%	40.0%	34.0%	45.0%	31.7%	50.0%	32.3%
EMS P1 calls response under 60 minutes rate	65.0%	46.0%	46.2%	53.0%	41.7%	59.0%	44.7%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	37.5%	38.5%	39.0%	38.0%	39.8%	38.0%	41.5%
Inpatient separations - Total	376 239	94 059	78 384	188 118	80 956	282 177	79 013
Patient Day Equivalents - Total	3 305 263	826 315	783 441	1 652 630	783 045	2 478 945	767 527
OPD Headcount - Total	3 231 987	807 996	818 161	1 615 992	789 945	2 423 988	774 693
Average Length of Stay	5.0 days	5.4 days	6.1 days	5.3 days	6.1 days	5.2 days	6.0 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	74.1%	75.0%	75.7%	75.0%	74.1%
Expenditure per patient day equivalent (PDE)	R 2 047	R 2 047	R 2 153	R 2 047	R 2 307	R 2 047	R 2 293
Complaint Resolution within 25 working days rate	75.0%	75.0%	50.4%	75.0%	79.8%	75.0%	68.1%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	74.0%	76.0%	78.3%	75.0%	76.1%	75.0%	84.8%
Inpatient separations - Total	27 014	6 753	6 227	13 506	6 556	20 259	7 016
Patient Day Equivalents - Total	282 383	70 595	71 189	141 190	70 998	211 785	78 103
OPD Headcount - Total	183 192	45 798	47 576	91 596	46 972	137 394	49 287
Average Length of Stay	8.4 days	8.7 days	8.8 days	8.6 days	8.4 days	8.5 days	8.7 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	71.8%	75.0%	71.8%	75.0%	79.4%
Expenditure per patient day equivalent (PDE)	R 6 337	R 6 337	R 10 005	R 6 337	R 10 697	R 6 337	R 10 195
Complaint Resolution within 25 working days rate	90.0%	90.0%	76.0%	90.0%	85.0%	90.0%	82.5%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Tertiary Hospitals							
Delivery by Caesarean section rate	69.0%	71.0%	74.9%	70.0%	68.8%	69.0%	65.5%
Inpatient separations - Total	32 603	8 150	7 145	16 300	8 402	24 450	8 519
Patient Day Equivalents - Total	407 625	101 906	110 535	203 812	114 058	305 718	105 268
OPD Headcount - Total	328 382	82 095	85 754	164 190	82 165	246 285	74 835
Average Length of Stay	10.0 days	10.3 days	11.0 days	10.2 days	9.9 days	10.1 days	9.0 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	86.7%	75.0%	91.4%	75.0%	84.2%
Expenditure per patient day equivalent (PDE)	R 3 064	R 3 064	R 5 217	R 3 064	R 4 218	R 3 064	R 5 670
Complaint Resolution within 25 working days rate	90.0%	90.0%	80.3%	90.0%	92.5%	90.0%	54.3%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
LIMPOPO

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 545	R 545	R 714	R 545	R 664	R 545	R 584
PHC Utilisation rate	3.2	3.2	2.8	3.2	2.7	3.2	2.7
PHC Utilisation rate under 5 years	7.0 visits	7.0 visits	7.2 visits	7.0 visits	5.9 visits	7.0 visits	5.7 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	85.0%	85.0%	96.3%	85.0%	31.6%	85.0%	91.6%
Complaint Resolution within 25 working days rate	100.0%	100.0%	46.1%	100.0%	89.3%	100.0%	92.4%
District Hospitals							
Delivery by Caesarean section rate	15.0%	15.0%	18.9%	15.0%	19.5%	15.0%	21.5%
Inpatient separations - Total	270 435	67 000	54 539	67 000	64 733	67 000	58 178
Patient Day Equivalents - Total	1 723 137	430 000	395 782	430 000	427 086	430 000	415 276
OPD Headcount - Total	1 453 469	364 000	403 170	364 000	417 965	364	420 407
Average Length of Stay	4.0 days	4.0 days	4.5 days	4.0 days	4.2 days	4.0 days	4.5 days
Inpatient bed utilisation Rate	75.0%	75.0%	65.7%	75.0%	72.3%	75.0%	68.5%
Expenditure per patient day equivalent (PDE)	R 1 814	R 1 814	R 2 345	R 1 814	R 2 238	R 1 814	R 2 216
Complaint Resolution within 25 working days rate	100.0%	100.0%	68.7%	100.0%	95.5%	100.0%	87.2%
Mortality and Morbidity review rate	100.0%	100.0%	90.0%	100.0%	83.3%	100.0%	83.3%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	232 500	188 325	162 929	202 275	176 554	216 225	120 620
Male condom distribution rate	19.0	17.0	10.5	17.0	13.7	17.0	14.8
TB (new pulmonary) default rate	5.2%	5.2%	4.8%	5.2%	5.0%	5.2%	4.7%
TB AFB sputum result turn around time under 48 hours rate	30.0%	30.0%	23.6%	30.0%	21.3%	30.0%	20.5%
TB new client treatment success rate	68.0%	68.0%	72.9%	68.0%	64.7%	68.0%	73.1%
Percentage of HIV-TB co-infected patients placed on ART	85.0%	85.0%	58.8%	85.0%	59.3%	85.0%	46.4%
HIV Testing Coverage	95.0%	95.0%	7.1%	95.0%	9.5%	95.0%	6.2%
Maternal, child and women health							
Immunization coverage under 1 year	100.0%	100.0%	91.7%	100.0%	89.5%	100.0%	87.5%
Vitamin A coverage 12 - 59 months	60.0%	60.0%	30.8%	60.0%	34.1%	60.0%	39.3%
Measles 1st dose under 1 year coverage	100.0%	100.0%	106.5%	100.0%	100.3%	100.0%	95.6%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	100.0%	100.0%	106.5%	100.0%	114.1%	100.0%	109.6%
Rota Virus (RV) 2nd Dose Coverage	100.0%	100.0%	111.3%	100.0%	121.3%	100.0%	111.2%
Cervical cancer screening coverage	65.0%	65.0%	55.8%	65.0%	78.7%	65.0%	88.4%
Antenatal 1st visits before 20 weeks rate	50.0%	50.0%	32.6%	50.0%	40.4%	50.0%	32.4%
Children under 5 years diarrhoea with dehydration incidence	165.6	170.0	1.0	169.0	1.1	166.0	0.5
Children under 5 years pneumonia incidence	43.0	45.0	2.4	44.5	2.7	44.0	1.0
Infant 1st PCR test positive within 2 months rate	1.9%	1.9%	2.8%	1.9%	2.8%	1.9%	2.4%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	1.80	1.80	0.40	1.80	0.34	1.80	0.50
EMS P1 urban response under 15 minutes rate	60.0%	60.0%	67.4%	60.0%	61.5%	60.0%	53.6%
EMS P1 rural response under 40 minutes rate	60.0%	60.0%	56.6%	60.0%	60.4%	60.0%	56.6%
EMS P1 calls response under 60 minutes rate	70.0%	70.0%	77.0%	70.0%	81.8%	70.0%	59.5%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	24.0%	24.0%	22.0%	24.0%	24.8%	24.0%	25.1%
Inpatient separations - Total	65 694	16 423	12 807	16 423	17 860	16 423	17 435
Patient Day Equivalents - Total	565 337	141 334	117 727	141 334	133 057	141 334	134 859
OPD Headcount - Total	469 138	117 284	110 913	117 284	98 393	117 284	108 407
Average Length of Stay	4.9 days	4.9 days	5.9 days	4.9 days	5.3 days	4.9 days	5.3 days
Inpatient bed utilisation Rate - Total	60.0%	60.0%	52.4%	60.0%	67.7%	60.0%	66.1%
Expenditure per patient day equivalent (PDE)	R 2 400	R 2 400	R 2 875	R 2 400	R 2 572	R 2 400	R 2 470
Complaint Resolution within 25 working days rate	100.0%	100.0%	97.8%	100.0%	99.4%	100.0%	98.0%
Mortality and Morbidity review rate	100.0%	-	80.0%	100.0%	60.0%	100.0%	60.0%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	-	-	-	-	-	-	-
Inpatient separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Inpatient bed utilisation Rate - Total	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Complaint Resolution within 25 working days rate	-	-	-	-	-	-	-
Mortality and Morbidity review rate	-	-	-	-	-	-	-
Tertiary Hospitals							
Delivery by Caesarean section rate	30.0%	30.0%	26.2%	30.0%	23.9%	30.0%	27.1%
Inpatient separations - Total	40 254	10 063	8 241	10 063	9 756	10 063	9 993
Patient Day Equivalents - Total	349 271	349 271	93 529	87 317	98 530	87 317	29 656
OPD Headcount - Total	280 821	280 821	74 150	70 205	75 651	70 205	83 214
Average Length of Stay	6.0 days	6.0 days	8.1 days	6.0 days	7.3 days	6.0 days	7.2 days
Inpatient bed utilisation Rate - Total	72.0%	72.0%	73.3%	72.0%	78.1%	72.0%	78.6%
Expenditure per patient day equivalent (PDE)	R 3 219	R 3 219	R 3 020	R 3 219	R 3 286	R 3 219	R 2 994
Complaint Resolution within 25 working days rate	100.0%	100.0%	39.0%	100.0%	86.8%	100.0%	100.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	50.0%	100.0%	50.0%	100.0%	50.0%

1. Information submitted by: Dr S Kabane Head Official: Health Limpopo Tel No (015) 294 6011

Mr. G. Pratt Head Official: Provincial Treasury Limpopo

* This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

MPUMALANGA

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 300	R 300	R 451	R 300	R 467	R 300	R 477
PHC Utilisation rate	2.7	2.6	2.5	2.7	2.6	2.7	2.5
PHC Utilisation rate under 5 years	5.3 visits	5.0 visits	5.4 visits	5.1 visits	5.0 visits	5.2 visits	4.8 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	100.0%	100.0%	26.9%	100.0%	25.9%	100.0%	38.0%
Complaint Resolution within 25 working days rate	75.0%	70.0%	67.0%	72.0%	47.8%	74.0%	46.0%
District Hospitals							
Delivery by Caesarean section rate	15.0%	16.7%	17.6%	16.5%	18.1%	16.0%	19.4%
Inpatient separations - Total	264 924	66 231	40 169	66 231	40 697	66 231	24 335
Patient Day Equivalents - Total	989 704	247 426	296 874	247 426	312 147	247 426	195 139
OPD Headcount - Total	750 134	187 533	317 367	187 533	320 426	187 533	197 393
Average Length of Stay	3.5 days	3.5 days	4.4 days	3.5 days	4.6 days	3.5 days	4.7 days
Inpatient bed utilisation Rate	75.0%	75.0%	68.3%	75.0%	75.9%	75.0%	73.6%
Expenditure per patient day equivalent (PDE)	R 1 400	R 1 400	R 1 848	R 1 400	R 1 841	R 1 400	R 2 893
Complaint Resolution within 25 working days rate	93.0%	70.0%	65.7%	80.0%	69.1%	90.0%	50.7%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	35 000	11 250	214 909	11 250	224 871	11 250	218 322
Male condom distribution rate	15.0	15.0	11.3	15.0	20.6	15.0	11.1
TB (new pulmonary) default rate	<6	<6	4.8%	<6	4.9%	<6	5.5%
TB AFB sputum result turn around time under 48 hours rate	95.0%	95.0%	64.9%	95.0%	83.4%	95.0%	83.4%
TB new client treatment success rate	100.0%	100.0%	80.3%	100.0%	78.3%	100.0%	68.2%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	60.0%	100.0%	58.9%	100.0%	57.8%
HIV Testing Coverage	Create baseline	Create baseline	13.2%	Create baseline	21.8%	Create baseline	17.9%
Maternal, child and women health							
Immunization coverage under 1 year	90.0%	90.0%	86.9%	90.0%	85.3%	90.0%	89.4%
Vitamin A coverage 12 - 59 months	48.0%	48.0%	10.5%	48.0%	43.2%	48.0%	43.5%
Measles 1st dose under 1 year coverage	90.0%	90.0%	97.1%	90.0%	91.5%	90.0%	94.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	94.2%	90.0%	98.1%	90.0%	95.8%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	99.2%	90.0%	105.8%	90.0%	98.8%
Cervical cancer screening coverage	65.0%	65.0%	57.0%	65.0%	72.9%	65.0%	69.9%
Antenatal 1st visits before 20 weeks rate	39.0%	39.0%	45.6%	39.0%	50.2%	39.0%	52.9%
Children under 5 years diarrhoea with dehydration incidence	-	-	8.0	-	18.2	-	18.7
Children under 5 years pneumonia incidence	-	-	23.0	-	24.7	-	19.5
Infant 1st PCR test positive within 2 months rate	<3	<3	3.0%	<3	2.1%	<3	2.4%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.03	0.03	0.26	0.03	0.26	0.03	0.26
EMS P1 urban response under 15 minutes rate	85.0%	85.0%	69.9%	85.0%	61.4%	85.0%	77.3%
EMS P1 rural response under 40 minutes rate	70.0%	70.0%	62.2%	70.0%	67.1%	70.0%	66.7%
EMS P1 calls response under 60 minutes rate	70.0%	70.0%	60.4%	70.0%	60.0%	70.0%	74.4%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	21.0%	21.0%	19.5%	21.0%	25.5%	21.0%	23.2%
Inpatient separations - Total	69 000	17 250	10 977	17 250	10 916	17 250	6 971
Patient Day Equivalents - Total	350 000	87 500	78 117	87 500	83 693	87 500	53 079
OPD Headcount - Total	173 000	43 250	50 034	43 250	59 377	43 250	44 378
Average Length of Stay	4.7 days	4.7 days	5.3 days	4.7 days	5.5 days	4.7 days	5.0 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	74.9%	75.0%	77.0%	75.0%	75.8%
Expenditure per patient day equivalent (PDE)	R 2 200	R 2 200	R 2 476	R 2 200	R 2 553	R 2 200	R 3 830
Complaint Resolution within 25 working days rate	75.0%	75.0%	57.8%	75.0%	47.8%	75.0%	78.3%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	-	-	-	-	-	-	-
Inpatient separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Inpatient bed utilisation Rate - Total	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Complaint Resolution within 25 working days rate	-	-	-	-	-	-	-
Mortality and Morbidity review rate	-	-	-	-	-	-	-
Tertiary Hospitals							
Delivery by Caesarean section rate	25.0%	25.0%	29.2%	25.0%	29.7%	25.0%	37.8%
Inpatient separations - Total	19 500	4 875	7 882	4 875	7 938	4 875	8 094
Patient Day Equivalents - Total	149 500	37 375	64 907	37 375	80 136	37 375	82 415
OPD Headcount - Total	83 000	20 750	33 203	20 750	73 862	20 750	70 979
Average Length of Stay	5.4 days	5.4 days	6.3 days	5.4 days	6.5 days	5.4 days	6.7 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	85.3%	75.0%	29.5%	75.0%	45.7%
Expenditure per patient day equivalent (PDE)	R 2 850	R 2 850	R 3 022	R 2 850	R 2 688	R 2 850	R 2 537
Complaint Resolution within 25 working days rate	75.0%	75.0%	60.0%	75.0%	58.2%	75.0%	81.8%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	100.0%	100.0%	0%	100.0%	100.0%

1. Information submitted by: JV Dhlamini Acting Head Official: Health Mpumalanga Tel No (013) 766 3298

Ms. N.Z. Nkamba Head Official: Provincial Treasury Mpumalanga

* This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
NORTHERN CAPE
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 650	R 650	R 524	R 650	R 555	R 650	R 594
PHC Utilisation rate	3.5	3.5visits	3.0	3.5visits	3.0	3.5visits	3.0
PHC Utilisation rate under 5 years	5visits	5visits	4.2 visits	5visits	3.6 visits	5visits	3.7 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	80.0%	80.0%	38.9%	80.0%	37.0%	80.0%	42.6%
Complaint Resolution within 25 working days rate	100.0%	100.0%	10.1%	100.0%	55.5%	100.0%	46.9%
District Hospitals							
Delivery by Caesarean section rate	16.0%	16.0%	13.0%	16.0%	14.9%	16.0%	15.2%
Inpatient separations - Total	73 015	18 253	9 145	18 254	8 542	18 254	9 402
Patient Day Equivalents - Total	314 395	78 598	40 473	78 599	43 207	78 599	48 551
OPD Headcount - Total	210 304	52 576	31 664	52 576	35 449	52 576	40 436
Average Length of Stay	3.5days	3.5days	3.0 days	3.5days	3.4 days	3.5days	3.2 days
Inpatient bed utilisation Rate	70.8%	67.9%	53.6%	68.8%	56.6%	69.7%	60.4%
Expenditure per patient day equivalent (PDE)	R 2 099	R 2 099	R 2 892	R 2 099	R 1 952	R 2 099	R 1 339
Complaint Resolution within 25 working days rate	100.0%	100.0%	34.7%	100.0%	60.6%	100.0%	48.3%
Mortality and Morbidity review rate	100.0%	100.0%	36.4%	100.0%	36.4%	100.0%	27.3%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	39 449	33 857	33 733	36 150	35 930	37 793	37 512
Male condom distribution rate	12.0	12.0	7.1	12.0	15.2	12.0	13.0
TB (new pulmonary) default rate	3.8%	3.8%	9.6%	3.8%	7.9%	3.8%	5.9%
TB AFB sputum result turn around time under 48 hours rate	85.0%	85.0%	43.1%	85.0%	49.5%	85.0%	57.7%
TB new client treatment success rate	100.0%	100.0%	79.9%	100.0%	78.5%	100.0%	65.4%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	56.8%	100.0%	72.0%	100.0%	75.6%
HIV Testing Coverage	96.0%	96.0%	15.7%	96.0%	22.8%	96.0%	22.6%
Maternal, child and women health							
Immunization coverage under 1 year	95.0%	95.0%	87.4%	95.0%	84.2%	95.0%	91.0%
Vitamin A coverage 12 - 59 months	60.0%	60.0%	34.0%	60.0%	27.0%	60.0%	29.6%
Measles 1st dose under 1 year coverage	98.0%	98.0%	91.9%	98.0%	83.7%	98.0%	90.5%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	85.7%	95.0%	85.0%	95.0%	91.4%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	89.9%	90.0%	97.0%	90.0%	91.0%
Cervical cancer screening coverage	45.0%	45.0%	30.8%	45.0%	29.6%	45.0%	38.9%
Antenatal 1st visits before 20 weeks rate	55.0%	55.0%	84.4%	55.0%	57.6%	55.0%	50.8%
Children under 5 years diarrhoea with dehydration incidence	25/1000	25/1000	17.1	25/1000	9.5	25/1000	15.0
Children under 5 years pneumonia incidence	20/1000	20/1000	75.5	20/1000	65.7	20/1000	51.7
Infant 1st PCR test positive within 2 months rate	6.0%	6.0%	2.9%	6.0%	3.7%	6.0%	3.4%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	1.30	1.30	0.99	1.30	0.88	1.30	0.93
EMS P1 urban response under 15 minutes rate	60.0%	60.0%	59.0%	60.0%	72.6%	60.0%	53.9%
EMS P1 rural response under 40 minutes rate	40.0%	40.0%	54.9%	40.0%	50.4%	40.0%	64.7%
EMS P1 calls response under 60 minutes rate	60.0%	60.0%	48.8%	60.0%	43.9%	60.0%	64.2%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	25.0%	25.0%	22.9%	25.0%	24.2%	25.0%	28.1%
Inpatient separations - Total	14 200	3 350	2 976	3 450	2 713	3 750	1 496
Patient Day Equivalents - Total	75 000	11 000	21 917	15 000	20 108	29 000	20 444
OPD Headcount - Total	80 000	20 000	23 712	20 000	20 148	20 000	18 737
Average Length of Stay	4.8days	4.8days	3.8 days	4.8days	4.0 days	4.8days	7.7 days
Inpatient bed utilisation Rate - Total	72.0%	72.0%	68.8%	72.0%	66.1%	72.0%	70.5%
Expenditure per patient day equivalent (PDE)	R 1 805	R 1 805	R 1 573	R 1 805	R 1 871	R 1 805	R 1 942
Complaint Resolution within 25 working days rate	100.0%	100.0%	75.0%	100.0%	28.6%	100.0%	0%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	-	-	-	-	-	-	-
Inpatient separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Inpatient bed utilisation Rate - Total	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Complaint Resolution within 25 working days rate	-	-	-	-	-	-	-
Mortality and Morbidity review rate	-	-	-	-	-	-	-
Tertiary Hospitals							
Delivery by Caesarean section rate	50.0%	50.0%	56.9%	50.0%	54.6%	50.0%	57.1%
Inpatient separations - Total	26 416	6 604	6 627	6 690	6 471	6 518	6 720
Patient Day Equivalents - Total	208 875	52 352	51 273	52 453	52 345	51 818	55 672
OPD Headcount - Total	120 472	30 118	28 915	30 218	27 153	30 018	34 284
Average Length of Stay	5.3days	5.3days	6.1 days	5.3days	6.6 days	5.3days	6.4 days
Inpatient bed utilisation Rate - Total	73.0%	73.0%	67.8%	73.0%	70.9%	73.0%	72.1%
Expenditure per patient day equivalent (PDE)	R 3 256	R 3 256	R 3 856	R 3 256	R 3 852	R 3 256	R 3 423
Complaint Resolution within 25 working days rate	80.0%	80.0%	13.6%	80.0%	43.8%	80.0%	40.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

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

* This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
NORTH WEST
Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 324	R 324	R 592	R 324	R 690	R 324	R 815
PHC Utilisation rate	3.0	3.0	2.4	3.0	2.4	3.0	2.3
PHC Utilisation rate under 5 years	5.0 visits	5.0 visits	7.0 visits	5.0 visits	5.7 visits	5.0 visits	5.6 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	90.0%	90.0%	69.4%	90.0%	68.9%	90.0%	66.9%
Complaint Resolution within 25 working days rate	90.0%	90.0%	92.9%	90.0%	100.7%	90.0%	93.1%
District Hospitals							
Delivery by Caesarean section rate	18.0%	18.0%	20.4%	18.0%	23.7%	18.0%	23.8%
Inpatient separations - Total	92 354	23 089	19 543	23 089	20 797	23 088	16 061
Patient Day Equivalents - Total	485 936	121 484	102 300	121 484	114 361	121 484	101 778
OPD Headcount - Total	390 766	97 692	54 980	97 692	79 258	97 691	68 916
Average Length of Stay	3.6 days	3.6 days	4.0 days	3.6 days	3.9 days	3.6 days	4.5 days
Inpatient bed utilisation Rate	75.0%	75.0%	59.3%	75.0%	61.3%	75.0%	54.5%
Expenditure per patient day equivalent (PDE)	R 920	R 920	R 2 243	R 920	R 2 793	R 920	R 3 649
Complaint Resolution within 25 working days rate	85.0%	85.0%	99.2%	85.0%	95.4%	85.0%	108.2%
Mortality and Morbidity review rate	100.0%	100.0%	66.7%	100.0%	88.9%	100.0%	66.7%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	192 849	181 557	164 047	3 767	182 263	3 767	177 244
Male condom distribution rate	9.9	9.9	19.9	9.9	22.3	9.9	22.5
TB (new pulmonary) default rate	6.5%	6.0%	2.3%	6.0%	3.8%	6.0%	8.6%
TB AFB sputum result turn around time under 48 hours rate	80.0%	80.0%	73.7%	80.0%	77.3%	80.0%	81.3%
TB new client treatment success rate	75.0%	75.0%	24.2%	75.0%	39.6%	75.0%	79.0%
Percentage of HIV-TB co-infected patients placed on ART	63.6%	63.6%	41.9%	63.6%	66.7%	63.6%	61.2%
HIV Testing Coverage	97.2%	97.2%	2.5%		32.1%	97.2%	32.1%
Maternal, child and women health							
Immunization coverage under 1 year	90.0%	90.0%	86.2%	90.0%	92.6%	90.0%	93.5%
Vitamin A coverage 12 - 59 months	43.0%	43.0%	41.4%	43.0%	45.8%	43.0%	51.8%
Measles 1st dose under 1 year coverage	95.0%	95.0%	95.7%	95.0%	98.2%	95.0%	97.4%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	155.0%	90.0%	97.6%	90.0%	98.4%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	165.8%	90.0%	107.6%	90.0%	99.0%
Cervical cancer screening coverage	50.0%	50.0%	62.2%	50.0%	88.7%	50.0%	93.8%
Antenatal 1st visits before 20 weeks rate	48.0%	48.0%	45.1%	48.0%	52.0%	48.0%	59.5%
Children under 5 years diarrhoea with dehydration incidence	<10/1K	<10/1K	16.3	<10/1K	16.7	<10/1K	18.3
Children under 5 years pneumonia incidence	<100	<100	55.3	<100	40.6	<100	29.2
Infant 1st PCR test positive within 2 months rate	<3	<3	2.6%		2.8%	<3	1.7%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.28	0.28	0.16	0.28	0.19	0.28	0.14
EMS P1 urban response under 15 minutes rate	62.0%	62.0%	144.7%	62.0%	59.9%	62.0%	72.8%
EMS P1 rural response under 40 minutes rate	77.0%	77.0%	148.3%	77.0%	73.8%	77.0%	70.1%
EMS P1 calls response under 60 minutes rate	72.0%	72.0%	49.0%	72.0%	84.7%	72.0%	119.1%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	40.0%	40.0%	42.0%	40.0%	40.9%	40.0%	44.0%
Inpatient separations - Total	136 000	34 000	24 252	34 000	25 368	34 000	22 128
Patient Day Equivalents - Total	786 000	196 500	189 315	196 500	213 952	196 500	194 976
OPD Headcount - Total	517 000	129 250	96 773	129 250	148 511	129 250	148 877
Average Length of Stay	6.0 days	6.0 days	6.0 days	6.0 days	6.1 days	6.0 days	6.1 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	80.5%	75.0%	84.7%	75.0%	74.0%
Expenditure per patient day equivalent (PDE)	R 2 400	R 2 400	R 2 955	R 2 400	R 2 127	R 2 400	R 3 373
Complaint Resolution within 25 working days rate	88.0%	88.0%	103.7%	88.0%	99.6%	88.0%	77.1%
Mortality and Morbidity review rate	5.0%	5.0%	100.0%	5.0%	100.0%	5.0%	66.7%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	-	-	-	-	-	-	-
Inpatient separations - Total	-	-	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-	-	-
Average Length of Stay	-	-	-	-	-	-	-
Inpatient bed utilisation Rate - Total	-	-	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-	-	-
Complaint Resolution within 25 working days rate	-	-	-	-	-	-	-
Mortality and Morbidity review rate	-	-	-	-	-	-	-
Tertiary Hospitals							
Delivery by Caesarean section rate	40.0%	40.0%	39.2%	40.0%	39.0%	40.0%	40.3%
Inpatient separations - Total	59 800	14 950	4 972	14 950	5 020	14 950	5 019
Patient Day Equivalents - Total	361 225	90 307	40 185	90 306	43 744	90 306	44 118
OPD Headcount - Total	309 185	77 297	26 029	77 296	36 675	77 296	35 891
Average Length of Stay	7.0 days	7.0 days	6.2 days	7.0 days	6.1 days	7.0 days	6.2 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	88.0%	75.0%	87.8%	75.0%	89.5%
Expenditure per patient day equivalent (PDE)	R 3 450	R 3 450	R 1 039	R 3 450	R 1 783	R 3 450	R 2 025
Complaint Resolution within 25 working days rate	75.0%	75.0%	100.0%	75.0%	100.0%	75.0%	100.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	66.7%

1. Information submitted by: Mr. A. Kyereh Acting Head Official: Health North West Tel No (018) 388 3843
 * This province does not have National Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter
WESTERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2013/14 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 526	R 526	R 495	R 526	R 520	R 526	R 528
PHC Utilisation rate	2.5	2.5	2.5	2.5	2.3	2.5	2.6
PHC Utilisation rate under 5 years	4.0 visits	4.0 visits	4.1 visits	4.0 visits	3.7 visits	4.0 visits	4.0 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	93.9%	93.9%	83.8%	93.9%	84.2%	93.9%	78.9%
Complaint Resolution within 25 working days rate	73.3%	73.3%	84.3%	73.3%	88.6%	73.3%	89.6%
District Hospitals							
Delivery by Caesarean section rate	24.6%	24.6%	24.1%	24.6%	26.3%	24.6%	27.7%
Inpatient separations - Total	264 977	66 244	66 694	66 244	68 300	66 244	69 684
Patient Day Equivalents - Total	1 276 052	319 013	321 259	319 013	323 367	319 013	329 565
OPD Headcount - Total	1 180 584	295 146	314 036	295 146	317 970	295 146	355 145
Average Length of Stay	3.2 days	3.2 days	3.2 days	3.2 days	3.2 days	3.2 days	3.0 days
Inpatient bed utilisation Rate	86.7%	86.7%	89.3%	86.7%	88.1%	86.7%	87.7%
Expenditure per patient day equivalent (PDE)	R 1 451	R 1 451	R 1 458	R 1 451	R 1 543	R 1 451	R 1 461
Complaint Resolution within 25 working days rate	79.2%	79.2%	71.7%	79.2%	78.8%	79.3%	81.8%
Mortality and Morbidity review rate	100.0%	100.0%	85.9%	100.0%	23.5%	100.0%	18.8%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	157 123	144 234	138 828	149 107	146 619	153 980	148 032
Male condom distribution rate	54.1	54.1	58.5	54.1	60.2	54.1	60.0
TB (new pulmonary) default rate	6.5%	6.5%	7.3%	6.5%	7.4%	6.5%	8.6%
TB AFB sputum result turn around time under 48 hours rate	72.2%	72.1%	67.5%	72.2%	76.1%	72.2%	72.6%
TB new client treatment success rate	86.6%	86.6%	85.5%	86.6%	85.3%	86.6%	83.7%
Percentage of HIV-TB co-infected patients placed on ART	69.6%	69.6%	64.5%	69.6%	68.4%	69.6%	71.4%
HIV Testing Coverage	28.4%	28.4%	29.6%	28.4%	31.8%	28.4%	33.3%
Maternal, child and women health							
Immunization coverage under 1 year	90.4%	90.4%	80.4%	90.4%	81.1%	90.4%	81.1%
Vitamin A coverage 12 - 59 months	40.6%	40.6%	55.8%	40.6%	37.5%	40.6%	50.5%
Measles 1st dose under 1 year coverage	93.1%	93.1%	82.9%	93.1%	84.3%	93.1%	84.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.1%	90.1%	80.5%	90.1%	84.3%	90.1%	85.6%
Rota Virus (RV) 2nd Dose Coverage	89.6%	89.6%	82.8%	89.6%	84.4%	89.6%	85.4%
Cervical cancer screening coverage	64.3%	54.7%	57.8%	64.4%	68.3%	69.4%	76.1%
Antenatal 1st visits before 20 weeks rate	61.0%	61.0%	59.9%	61.0%	62.6%	61.0%	61.8%
Children under 5 years diarrhoea with dehydration incidence	79.3	75.5	86.3	39.7	41.6	70.1	77.2
Children under 5 years pneumonia incidence	65.8	78.1	79.3	68.7	62.3	55.1	57.6
Infant 1st PCR test positive within 2 months rate	1.9%	1.9%	1.6%	1.9%	1.6%	1.9%	2.1%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.44	-	-	-	-	-	-
EMS P1 urban response under 15 minutes rate	75.0%	75.0%	72.3%	75.0%	72.2%	75.0%	73.5%
EMS P1 rural response under 40 minutes rate	90.0%	90.0%	86.2%	90.0%	85.5%	90.0%	83.1%
EMS P1 calls response under 60 minutes rate	97.0%	97.0%	96.2%	97.0%	96.3%	97.0%	95.2%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	39.6%	39.3%	42.4%	39.7%	40.7%	39.7%	43.3%
Inpatient separations - Total	107 943	26 491	28 248	27 724	29 697	26 733	29 669
Patient Day Equivalents - Total	555 272	139 947	140 812	138 819	147 120	137 688	145 607
OPD Headcount - Total	242 529	60 633	62 841	63 058	65 785	59 420	70 752
Average Length of Stay	3.9 days	4.0 days	3.8 days	3.8 days	3.8 days	4.0 days	3.7 days
Inpatient bed utilisation Rate - Total	84.3%	84.3%	86.1%	84.3%	90.1%	84.3%	86.8%
Expenditure per patient day equivalent (PDE)	R 2 117	R 2 117	R 2 002	R 2 117	R 2 037	R 2 117	R 2 089
Complaint Resolution within 25 working days rate	92.2%	92.6%	94.5%	92.6%	83.5%	92.6%	87.8%
Mortality and Morbidity review rate	100.0%	100.0%	107.1%	100.0%	90.7%	100.0%	111.6%
Programme 5: Central Hospital Services							
National Central hospitals							
Delivery by Caesarean section rate	47.7%	47.7%	47.6%	47.7%	49.6%	47.7%	48.0%
Inpatient separations - Total	121 482	30 371	29 197	30 371	30 031	30 371	31 479
Patient Day Equivalents - Total	1 004 309	251 077	246 916	251 077	256 660	251 077	259 113
OPD Headcount - Total	731 245	182 811	175 499	182 811	182 934	182 811	192 575
Average Length of Stay	6.0 days	6.0 days	6.2 days	6.0 days	6.2 days	6.0 days	5.9 days
Inpatient bed utilisation Rate - Total	84.7%	84.7%	84.9%	84.7%	87.6%	84.7%	86.8%
Expenditure per patient day equivalent (PDE)	R 3 440	R 3 440	R 3 558	R 3 440	R 3 376	R 3 440	R 3 401
Complaint Resolution within 25 working days rate	80.0%	80.0%	83.8%	80.0%	87.1%	80.0%	80.2%
Mortality and Morbidity review rate	78.6%	72.2%	105.6%	83.3%	105.6%	76.5%	88.2%
Tertiary Hospitals							
Delivery by Caesarean section rate	-	-	0%	Not applicable	0%	Not applicable	0%
Inpatient separations - Total	20 191	5 048	5 718	5 048	5 521	5 048	5 648
Patient Day Equivalents - Total	137 074	34 269	34 911	34 269	34 983	34 269	35 408
OPD Headcount - Total	121 938	30 485	30 000	30 485	31 878	30 485	34 223
Average Length of Stay	4.1 days	4.1 days	3.7 days	4.1 days	3.8 days	4.1 days	3.6 days
Inpatient bed utilisation Rate - Total	84.0%	84.0%	86.5%	84.0%	84.9%	84.0%	83.1%
Expenditure per patient day equivalent (PDE)	R 3 707	R 3 707	R 3 326	R 3 707	R 3 554	R 3 707	R 3 930
Complaint Resolution within 25 working days rate	80.0%	80.0%	53.3%	80.0%	66.7%	80.0%	88.5%
Mortality and Morbidity review rate in percentage	90.0%	100.0%	150.0%	66.6%	100.0%	100.0%	100.0%

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

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