

QUARTERLY PERFORMANCE REPORTS: Financial year - 4 th Quarter												
Western Cape												
Sector: Health												
Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
QUARTERLY OUTPUTS												
PROGRAMME 1: ADMINISTRATION												
Percentage expenditure of the annual equitable share budget allocation	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.6%	100.0%	100.1%	99.5%	100.0%	98.7%
Amended Human Resource Plan submitted timeously to DPSA	Yes	No	No	N	Yes	Y	Y	No	N	N	No	N
PROGRAMME 2: DISTRICT HEALTH SERVICES												
District Health Services												
PHC utilisation rate	2.54	2.54	2.43	2.45	2.54	2.48	2.33	2.54	2.60	2.34	2.54	2.3
PHC headcount total	15 252 132	3 813 033	3 647 555	3 675 689	3 813 033	3 717 458	3 500 032	3 813 033	3 897 488	3 502 472	3 813 033	3 482 298
PHC utilisation rate – under 5 years	4.03	4.03	3.90	4.11	4.03	3.75	3.72	4.03	3.96	3.64	4.03	3.78
PHC headcount under 5 years total	2 263 406	565 852	548 796	577 555	565 852	526 671	522 412	565 852	557 220	512 013	565 852	530 732
PHC supervisor visit rate (fixed clinic/CHC/CDC)	93.9%	93.9%	76.1%	83.8%	93.9%	82.8%	84.2%	93.9%	78.9%	82.6%	93.9%	85.0%
Provincial PHC expenditure per headcount	R 161	R 161	R 141	R 157	R 161	R 156	R 174	R 161	R 158	R 155	R 161	R 187
Provincial PHC expenditure per uninsured person	R 526	R 526	R 441	R 495	R 526	R 495	R 520	R 526	R 528	R 464	R 526	R 556
Complaints resolution within 25 working days rate (from users of PHC services)	73.3%	73.3%	56.5%	84.3%	73.3%	82.1%	88.6%	73.0%	73.5%	87.9%	73.3%	85.8%
Percentage of PHC facilities assessed for compliance against the 6 priorities of the core standards (NID: Facility core standards self-assessment rate in PHC facilities)	9.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.6%	25.0%
Number of PHC facilities assessed for compliance against the 6 priorities of the core standards	-	-	-	-	-	-	-	-	-	-	-	-
District Hospitals												
Number of usable district hospital beds	2 678	2 678	2 660	2 658	2 678	2 657	2 704	2 678	2 640	2 631	2 678	2 635
Delivery by caesarean section rate (in district hospitals)	24.6%	24.6%	23.4%	24.1%	24.6%	26.1%	26.3%	24.6%	27.7%	27.0%	24.6%	25.6%
Inpatient separations - total (in district hospitals)	264 977	66 244	67 139	66 694	66 244	69 153	68 300	66 244	69 684	67 905	66 244	71 372
Patient day equivalents [PDE] total (in district hospitals)	1 276 052	319 013	326 962	321 259	319 013	325 291	323 367	319 013	329 565	320 886	319 013	321 333
OPD headcount total (in district hospitals)	1 180 584	295 146	318 288	314 036	295 146	322 935	317 970	295 146	355 145	333 771	295 146	325 664
Average length of stay (in district hospitals)	3.2	3.2	3.3	3.2	3.2	3.1	3.2	3.2	3.0	3.1	3.2	3.0
Inpatient bed utilisation rate (based on usable beds in district hospitals)	86.7%	86.7%	91.0%	89.3%	86.7%	89.8%	88.1%	86.7%	87.7%	87.3%	86.7%	88.5%
Expenditure per patient day equivalent [PDE] (in district hospitals)	R 1 451	R 1 451	R 1 185	R 1 458	R 1 451	R 1 484	R 1 543	R 1 451	R 1 461	R 1 060	R 1 451	R 1 728
Complaint resolution within 25 working days rate (from users of district hospitals)	79.2%	79.2%	68.1%	71.7%	79.2%	75.9%	78.8%	79.3%	81.8%	79.6%	79.2%	89.2%
Hospital patient satisfaction rate (in district hospitals)	86.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	86.0%	90.2%
Percentage of district hospitals assessed for compliance against the 6 priorities of the core standards (NID: Facility core standards selfassessment rate in district hospitals)	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	39.7%
Number of hospitals assessed for compliance against the 6 priorities of the core standards (district hospitals)	-	-	-	-	-	-	-	-	-	-	-	-
Mortality and morbidity review rate (in district hospitals)	100.0%	100.0%	121.8%	85.9%	100.0%	63.5%	23.5%	100.0%	18.8%	95.3%	100.0%	90.6%
HIV and AIDS, STI and TB control												
HIV prevalence in women aged 15 - 24 years	11.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.5%	10.4%
Total clients remaining on ART(TROA) at the end of the month	157 123	144 234	133 267	138 828	149 107	143 215	146 619	153 980	148 032	149 890	157 123	150 552
Male condom distribution rate	54.13	54.13	45.03	58.52	54.13	55.43	60.17	54.13	59.97	57.83	54.13	63.48
TB (new pulmonary) defaulter rate	6.5%	6.5%	7.3%	7.3%	6.5%	7.3%	7.4%	6.5%	8.6%	8.5%	6.5%	6.9%
TB AFB sputum result turnaround time under 48 hours rate	72.2%	72.1%	69.8%	67.5%	72.2%	76.1%	76.1%	72.2%	72.6%	71.1%	72.2%	75.0%
HIV testing coverage	28.4%	28.4%	32.2%	29.6%	28.4%	32.2%	31.8%	28.4%	33.3%	31.8%	28.4%	24.9%
Percentage of HIV-TB coinfecting patients placed on ART (NID: Percentage of HIV-TB coinfecting patients initiated on ART initiated)	69.6%	69.6%	64.5%	64.5%	69.6%	68.4%	68.4%	69.6%	71.4%	74.4%	69.6%	73.4%
TB (new pulmonary) cure rate	82.0%	82.0%	82.6%	82.6%	82.0%	82.4%	82.3%	82.0%	79.4%	79.9%	82.0%	90.6%
PTB 2 month smear conversion rate	76.7%	76.7%	72.8%	72.8%	76.7%	73.4%	74.8%	76.7%	70.2%	76.2%	76.7%	76.8%
TB new client treatment success rate	86.6%	86.6%	85.5%	85.5%	86.6%	85.5%	85.3%	86.6%	83.7%	84.0%	86.6%	94.6%

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MCWH&N												
Immunisation coverage under 1 year	90.4%	90.4%	61.6%	80.4%	90.4%	79.4%	81.1%	90.4%	81.1%	76.9%	90.4%	80.4%
Vitamin A coverage 12 – 59 months (OR 1-4 years)	40.6%	40.6%	61.9%	55.8%	40.6%	29.8%	37.5%	40.6%	50.5%	41.3%	40.6%	34.3%
Pneumococcal vaccine (PCV) 3rd dose coverage	90.1%	90.1%	64.4	80.5	90.1%	81.9	84.3	90.1%	85.6	80.3	90.1%	84.8
Rotavirus (RV) 2nd dose coverage	89.6%	89.6%	79.0	82.8	89.6%	81.5	84.4	89.6%	85.4	81.8	89.6%	82.7
Measles 1st dose under 1 year coverage (annualised)	93.1%	93.1%	63.3	82.9	93.1%	82.5	84.3	93.1%	84.1	79.8	93.1%	85.5
Infant 1st tested PCR positive within 2 months rate	1.9%	1.9%	1.8	1.6	1.9%	1.9	1.6	1.9%	2.1	1.9	1.9%	1.8
Child under 5 years diarrhoea with dehydration incidence	79.3	75.5	95.3	86.3	39.7	27.6	41.6	70.1	77.2	82.4	131.6	167.3
Child under 5 years pneumonia incidence	65.8	78.1	75.1	79.3	68.7	56.2	62.3	55.1	57.6	50.3	61.1	47.2
Child under 1 year mortality in facility rate	8.97	-	-	-	-	-	0.00	0.00	0.00	0.00	8.97	8.89
Inpatient death under 1 year rate	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.5%	1.8%
Inpatient death under 5 years rate	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	1.2%
Maternal Mortality in facility ratio (MMR)	60.0	-	-	-	-	-	0.0	0.0	0.0	0.0	60.0	65.7
Cervical cancer screening coverage	64.1%	54.7%	55.8%	57.8%	64.4%	68.6%	68.3%	69.4%	76.1%	61.9%	68.0%	64.9%
Delivery in facility under 18 years	6.5%	6.5%	5.9%	6.0%	6.5%	6.6%	7.0%	6.5%	6.6%	6.2%	6.5%	6.0%
Antenatal 1st visit before 20 weeks rate	61.0%	61.0%	57.1%	59.9%	61.0%	60.9%	62.6%	61.0%	61.8%	60.6%	61.0%	58.7%
Couple year protection rate	42.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	42.4%	73.4%
Disease Prevention and Control												
Malaria fatality rate (annual)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-	-	-	-	-	3.5%
Cholera fatality rate (annual)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Cataract surgery rate (annual)	1 400	-	-	-	-	-	-	-	-	-	1 400	1 225
PROGRAMME 3: EMERGENCY MEDICAL SERVICES												
Emergency Medical Services and Patient Transport												
Rostered ambulances per 10 000 people	0.29	0.29	0.26	0.26	0.29	0.27	0.26	0.29	0.27	0.28	0.29	0.27
EMS operational ambulance coverage per 10 000 people	0.44	-	-	-	-	-	-	-	0.00	0.00	0.44	0.41
Total number of EMS emergency cases	468 496	117 124	123 531	121 569	117 124	124 004	124 704	117 124	133 256	135 358	117 124	137 775
EMS P1 urban response under 15 minutes rate	75.0%	75.0%	72.7%	72.3%	75.0%	72.1%	72.2%	75.0%	73.5%	72.4%	75.0%	70.7%
EMS P1 rural response under 40 minutes rate	90.0%	90.0%	86.6%	86.2%	90.0%	85.3%	85.5%	90.0%	83.1%	86.0%	90.0%	85.3%
EMS P1 call response under 60 minutes rate	97.0%	97.0%	92.2%	96.2%	97.0%	94.8%	96.3%	97.0%	95.2%	96.4%	97.0%	97.0%
EMS all calls response under 60 minutes rate	80.0%	80.0%	68.6%	70.2%	80.0%	71.7%	73.8%	80.0%	76.7%	80.7%	80.0%	80.8%
Percentage of ambulance patients transferred between facilities	21.8%	21.8%	21.5%	22.0%	21.8%	23.2%	23.1%	21.8%	25.3%	23.0%	21.8%	23.6%
PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES												
General (regional) hospitals												
Number of usable beds (in regional hospitals)	1 375	1 375	1 365	1 365	1 375	1 369	1 370	1 375	1 373	1 373	1 375	1 373
Inpatient separations – total (in regional hospitals)	107 943	26 491	28 478	28 248	27 724	29 922	29 697	26 733	29 669	29 157	26 994	29 426
Patient day equivalents [PDE] total (in regional hospitals)	555 272	139 947	142 074	140 812	138 819	148 367	147 120	137 688	145 607	143 969	138 820	141 450
OPD headcount total (in regional hospitals)	242 529	60 633	65 561	62 841	63 058	67 302	65 785	59 420	70 752	65 299	59 419	63 575
Delivery by caesarean section rate (in regional hospitals)	39.6%	39.3%	43.0%	42.4%	39.7%	40.2%	40.7%	39.7%	43.3%	41.7%	39.7%	40.4%
Expenditure per patient day equivalent [PDE] (in regional hospitals) [2011/12 Rands]	R 2 117	R 2 117	R 1 801	R 2 002	R 2 117	R 1 975	R 2 037	R 2 117	R 2 089	R 2 113	R 2 117	R 2 083
Bed utilisation rate (based on usable beds in regional hospitals)	84.3%	84.3%	86.1%	86.1%	84.3%	90.8%	90.1%	84.3%	86.8%	86.7%	84.3%	85.4%
Average length of stay (in regional hospitals)	3.9	4.0	3.8	3.8	3.8	3.8	3.8	4.0	3.7	3.7	3.9	3.6
Complaint resolution within 25 working days rate (from users of regional hospitals)	92.20%	92.58%	95.08%	94.51%	92.58%	83.54%	83.5%	92.6%	87.8%	89.4%	91.1%	92.8%
Hospital patient satisfaction rate (in regional hospitals)	80.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	80.0%	89.2%
Percentage of regional hospitals assessed for compliance against the 6 priorities of the core standards	-	-	-	-	-	-	-	-	-	-	-	-
(NID: Facility core standards self-assessment rate in	-	-	-	-	-	-	-	-	-	-	-	-
Number of hospitals assessed for compliance against the 6 priorities of the core standards (regional hospitals)	-	-	-	-	-	-	-	-	-	-	-	-
Mortality and morbidity review rate (in regional hospitals)	100.0%	100.0%	103.6%	107.1%	100.0%	101.2%	90.7%	100.0%	111.6%	111.6%	100.0%	117.9%

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Sub-programme 4.2: Tuberculosis Hospitals												
Number of usable beds (in TB hospitals)	1 054	1 054	1 006	1 004	1 054	1 041	1 021	1 054	1 024	1 024	1 054	1 026
Inpatient separations –total (in TB hospitals)	3 896	974	948	923	974	966	932	974	908	966	974	836
Patient day equivalents [PDE] – total (in TB hospitals)	306 325	76 581	66 327	66 526	76 581	76 396	71 935	76 581	69 521	69 335	76 582	63 481
OPD headcount total (in TB hospitals)	5 958	1 490	1 889	1 751	1 490	1 947	1 848	1 490	2 157	2 233	1 488	2 321
Expenditure per patient day equivalent [PDE] total (in TB hospitals) [2011/12 Rands]	R 644	R 644	R 655	R 720	R 644	R 629	R 715	R 644	R 735	R 737	R 644	R 776
Bed utilisation rate (based on usable beds in TB hospitals)	79.3%	79.3%	71.6%	71.9%	79.3%	79.7%	76.5%	79.3%	73.7%	73.4%	79.3%	67.0%
Average length of stay (in TB hospitals)	78.3	78.3	69.3	71.4	78.3	78.4	76.5	78.3	75.8	71.0	78.3	75.1
Complaints resolution within 25 working days rate (from users of TB hospitals)	76.5%	76.5%	88.9%	90.0%	76.5%	100.0%	100.0%	76.5%	100.0%	100.0%	76.5%	100.0%
Hospital patient satisfaction rate (in TB hospitals)	85.6%	0.0%	0.0%	0.0%	0.0%	96.4%	96.4%	0.0%	93.8%	93.8%	85.6%	0.0%
Percentage of TB hospitals assessed for compliance against the 6 priorities of the core standards (NID: Facility core standards self-assessment rate in TB hospitals)	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	40.0%	0.0%
Number of hospitals assessed for compliance against the 6 priorities of the core standards (TB hospitals)												
Morbidity and mortality review rate (in TB hospitals)	100.0%	100.0%	150.0%	150.0%	100.0%	138.5%	130.8%	100.0%	126.9%	115.4%	100.0%	125.0%
Psychiatric Hospitals												
Number of usable beds (in psychiatric hospitals)	1 698	1 698	1 698	1 698	1 698	1 698	1 698	1 698	1 698	1 698	1 698	1 698
Inpatient separations – total (in psychiatric hospitals)	6 166	1 569	1 575	1 598	1 599	1 632	1 565	1 486	1 608	1 565	1 512	1 431
Patient day equivalents [PDE] total (in psychiatric hospitals)	560 228	139 461	143 687	142 660	142 269	147 319	145 183	138 733	143 814	142 561	139 765	136 579
OPD total headcount (in psychiatric hospitals)	27 235	6 637	10 427	10 078	7 403	10 569	10 778	6 892	11 519	9 872	6 304	10 149
Expenditure per patient day equivalent [PDE] total (in psychiatric hospitals) [2011/12 Rands]	R 1 090	R 1 090	R 999	R 1 054	R 1 090	R 1 102	R 1 132	R 1 090	R 1 080	R 1 090	R 1 090	R 1 164
Inpatient bed utilisation rate (based on usable beds in psychiatric hospitals)	88.9%	87.3%	90.5%	89.9%	89.0%	92.8%	91.4%	86.8%	90.3%	89.9%	87.6%	86.0%
Average length of stay (in psychiatric hospitals)	89.4	88.3	89.0	87.2	88.4	88.1	90.5	92.8	87.0	89.0	92.1	93.1
Complaint resolution within 25 working days rate (from users of psychiatric hospitals)	87.4%	90.0%	90.5%	86.4%	90.0%	100.0%	100.0%	81.6%	85.7%	90.0%	87.8%	77.3%
Hospital patient satisfaction rate (in psychiatric hospitals)	85.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	85.0%	81.8%	84.5%	0.0%	0.0%
Percentage of psychiatric hospitals assessed for compliance against the 6 priorities of the core standards	-	-	-	-	-	-	-	-	-	-	-	-
Percentage of psychiatric hospitals assessed for compliance against the 6 priorities of the core standards (psychiatric hospitals)	-	-	-	-	-	-	-	-	-	-	-	-
(NID: Facility core standards self-assessment rate in psychiatric hospitals)												
Number of hospitals assessed for compliance against the 6 priorities of the core standards (psychiatric hospitals)												
Mortality and morbidity review rate (in psychiatric hospitals)	100.0%	100.0%	120.0%	120.0%	100.0%	120.0%	120.0%	100.0%	120.0%	120.0%	100.0%	120.0%
Number of useable beds (in step-down facilities)	145	145	145	145	145	145	145	145	145	145	145	145
Inpatient bed utilisation rate (in step-down facilities)	82.6%	83.3%	83.5%	80.5%	84.5%	85.6%	85.1%	83.3%	87.5%	84.5%	79.1%	79.6%
Total number of patient days (in step-down facilities)	43 694	11 023	11 046	10 657	11 181	11 330	11 265	11 019	11 585	11 188	10 472	10 533

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Rehabilitation Hospitals												
Number of usable beds (in rehabilitation hospitals)	156	156	156	156	156	156	156	156	156	156	156	156
Inpatient separations –total (in rehabilitation hospitals)	893	236	189	213	217	252	234	233	249	233	208	176
Patient day equivalents [PDE] total (in rehabilitation hospitals)	46 695	11 664	11 935	11 767	11 695	11 777	11 593	11 299	12 097	11 660	12 036	12 497
OPD headcount total (in rehabilitation hospitals)	10 659	2 544	2 918	2 868	2 906	2 702	2 443	2 544	3 065	2 602	2 664	2 126
Expenditure per patient day equivalent [PDE] (in rehabilitation hospitals) [2011/12 Rands]	R 2 233	R 2 233	R 2 003	R 1 967	R 2 233	R 2 088	R 2 014	R 2 233	R 1 870	R 1 940	R 2 233	R 1 724
Inpatient bed utilisation rate (based on usable beds in rehabilitation hospitals)	75.8%	73.8%	77.0%	75.9%	73.6%	76.4%	75.7%	71.7%	77.8%	75.8%	76.9%	82.8%
Average length of stay (in rehabilitation hospitals)	48.3	45.6	58.0	50.8	49.5	43.2	46.2	44.9	44.5	46.3	54.0	67.2
Complaint resolution within 25 working days rate (from users of rehabilitation hospitals)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Hospital patient satisfaction rate (in rehabilitation hospitals)	92.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	92.8%	93.1%
Percentage of rehabilitation hospitals assessed for compliance against the 6 (NID: Facility core standards self-assessment rate in Number of hospitals assessed for compliance against the 6 priorities of the core standards(rehabilitation hospitals)	-	-	-	-	-	-	-	-	-	-	-	-
Mortality and morbidity review rate (in rehabilitation hospitals)	100.0%	100.0%	150.0%	150.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	150.0%
Dental Training Hospitals												
Number of oral health patient visits per annum	115 100	31 050	33 336	29 421	35 525	31 065	32 925	22 375	26 648	22 065	26 150	27 713
Number of removable oral health prosthetic devices manufactured (dentures)	4 460	1 350	911	1 146	1 300	959	1 105	1 250	1 578	1 610	560	879
PROGRAMME 5: CENTRAL HOSPITAL SERVICES												
Central Hospital Services												
Delivery by Caesarean section rate (in central hospitals)	47.7%	47.7%	47.5%	47.6%	47.7%	49.8%	49.6%	47.7%	48.0%	50.0%	47.7%	50.4%
Number of usable beds (in central hospitals)	2 359	2 359	2 329	2 329	2 359	2 329	2 342	2 359	2 359	2 359	2 359	2 359
Inpatient separations – total (in central hospitals)	121 482	30 371	29 718	29 197	30 371	30 615	30 031	30 371	31 479	30 281	30 369	28 515
OPD headcount - total (in central hospitals)	731 245	182 811	183 008	175 499	182 811	185 565	182 934	182 811	192 575	168 165	182 812	171 440
Patient day equivalents [PDE] total (in central hospitals)	1 004 309	251 077	250 432	246 916	251 077	258 972	256 660	251 077	259 113	246 296	251 078	239 848
Inpatient bed utilisation rate (based on usable beds in central hospitals)	84.7%	84.7%	85.3%	84.9%	84.7%	88.8%	87.6%	84.7%	86.8%	84.7%	84.7%	81.2%
Expenditure per patient day equivalent [PDE] (in central hospitals)	R 3 440	R 3 440	R 3 476	R 3 558	R 3 440	R 3 346	R 3 376	R 3 440	R 3 401	R 3 588	R 3 440	R 3 814
Average length of stay (in central hospitals)	6.0	6.0	6.1	6.2	6.0	6.2	6.2	6.0	5.9	6.0	6.0	6.1
Complaint resolution within 25 working days rate (in central hospitals)	80.0%	80.0%	79.7%	83.8%	80.0%	86.2%	87.1%	80.0%	80.2%	82.3%	80.0%	81.0%
Hospital patient satisfaction rate (in central hospitals)	90.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	88.2%	90.0%	0.0%
Percentage of assessments for compliance against the 6 priorities of the core standards (includes external (NID: Facility Core standards self-assessment rate in Number of hospitals assessed for compliance against the 6 priorities of the core standards (Central Hospital)	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%
Mortality and Morbidity review rate (in Central Hospitals)	78.6%	72.2%	175.0%	105.6%	83.3%	108.3%	105.6%	76.5%	88.2%	82.4%	82.4%	79.4%

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
PROGRAMME 6: HEALTH SCIENCES AND TRAINING												
Intake of nurse students (1st year at nursing college)	250	250	268	268	-	-	-	-	-	-	-	-
Intake of nurse students (1st to 4th year at HEIs and Basic nurse students graduating (at nursing college)	2 200	2 200	2 243	2 243	-	-	-	-	-	-	-	-
Basic nurse students graduating (at nursing college)	230	-	-	-	30	35	35	-	-	-	200	203
Basic nurse students graduating (at nursing college and Students with bursaries from the province)	550	-	-	-	50	37	37	-	-	-	500	334
EMC intake on accredited HPCSA courses	2 500	2 500	2 546	2 546	-	-	-	-	-	-	-	-
Intake of Home Community Based Carers (HCBCs)	132	-	-	-	132	159	159	-	-	-	-	-
Intake of data-capturer interns	1 400	-	-	-	1 400	-	-	-	1 400	1 400	-	-
Intake of pharmacy assistants	120	120	163	163	-	-	-	-	-	-	-	-
Intake of Assistant to Artisan (ATA) interns	100	-	-	-	100	-	-	-	-	-	-	100
Intake of HR and finance interns	120	120	127	127	-	-	-	-	-	-	-	-
Intake of HR and finance interns	130	130	130	130	-	-	-	-	-	-	-	-
PROGRAMME 7: HEALTH CARE SUPPORT SERVICES												
Laundry Services												
Average cost per item laundered in-house	R 4.37	R 4.39	R 0.00	R 3.77	R 4.54	R 5.07	R 5.07	R 4.20	R 4.35	R 4.43	R 4.37	R 4.36
Average cost per item laundered outsourced	R 3.03	R 3.03	R 3.09	R 3.10	R 3.03	R 3.11	R 3.11	R 3.03	R 3.17	R 3.21	R 3.03	R 3.29
Engineering Services												
Percentage of engineering emergency cases addressed	90.9%	90.4%	88.9%	86.8%	90.4%	93.5%	93.5%	90.4%	95.8%	93.2%	90.4%	100.0%
Percentage of maintenance budget spent	100.0%	100.0%	71.9%	74.9%	100.0%	87.8%	87.8%	100.0%	98.1%	101.3%	100.0%	114.3%
Percentage of clinical engineering maintenance jobs completed	77.5%	77.5%	78.8%	93.6%	77.5%	92.8%	92.8%	77.5%	93.9%	93.8%	77.5%	92.0%
Percentage of maintenance jobs (excluding clinical engineering jobs) completed	91.0%	91.0%	74.2%	81.5%	91.0%	90.3%	86.3%	91.0%	73.6%	84.8%	91.0%	72.6%
Forensic Pathology Services												
Percentage of FPS cases responded to within 40 minutes	78.0%	78.0%	85.0%	82.5%	78.0%	77.9%	77.9%	78.0%	77.4%	76.6%	78.0%	75.2%
Percentage of cases examined within 3 days	77.0%	77.0%	69.7%	67.8%	77.0%	65.1%	69.7%	77.0%	79.3%	76.3%	77.0%	76.0%
Percentage of FPS cases released within 5 days (excluding unidentified persons)	80.0%	80.0%	73.7%	73.6%	80.0%	72.1%	71.9%	80.0%	77.6%	76.1%	80.0%	75.6%
Cape Medical Depot												
Percentage of pharmaceutical stock available	97%	97%	92%	92%	97%	95%	95%	97%	97%	97%	97%	95%
PROGRAMME 8: HEALTH FACILITIES MANAGEMENT												
Health Facilities Management												
Percentage of preventive maintenance (Equitable Share) budget spent	100.0%	100.0%	0.0%	0.0%	100.0%	122.8%	122.8%	100.0%	90.2%	96.0%	100.0%	163%
Percentage of scheduled maintenance (Equitable Share) budget spent	100.0%	100.0%	184.1%	176.5%	100.0%	97.2%	97.2%	100.0%	59.6%	81.2%	100.0%	38.2%
Percentage of health infrastructure component budget	100.0%	100.0%	102.5%	115.4%	100.0%	97.4%	97.4%	100.0%	88.1%	73.4%	100.0%	2.7%
Percentage of hospital revitalisation component budget	100.0%	100.0%	64.4%	58.9%	100.0%	53.2%	53.2%	100.0%	51.7%	54.9%	100.0%	123.6%
Percentage of Equitable Share capital budget spent	100.0%	100.0%	124.8%	112.5%	100.0%	95.2%	95.2%	100.0%	19.2%	115.6%	100.0%	-24.1%
Percentage of Health Technology budget spent	100.0%	100.0%	49.3%	38.0%	100.0%	37.1%	37.1%	100.0%	33.5%	30.8%	100.0%	155.1%
Percentage of strategic briefs completed	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
Percentage of capital projects completed	100.0%	100.0%	200.0%	0.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%	0.0%

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