



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

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

Introduction

The tables below present consolidated first quarter actual and second 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 second quarter validated data will be published at the end of the third quarter. Therefore, the second 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 - 2nd Quarter
EASTERN CAPE
Sector: Health

	Target for 2010/11 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 450	R 450	R 293	R 450	R 371
Utilisation rate - PHC	2.7	2.7	2.7	2.7	2.6
Utilisation rate under 5 years - PHC	4.3	4.3	4.4	4.3	4.2
Fixed PHC facilities with a monthly supervisory visits rate	90.0%	90.0%	88.8%	90.0%	89.2%
Expenditure per PHC Headcount	R 250	R 250	R 95	R 250	R 124
District Hospitals					
Caesarean section rate	15.0%	15.0%	15.0%	15.0%	15.0%
Separations - Total	332 553	83 138	72 037	83 138	73 028
Patient Day Equivalents - Total	1 991 125	497 781	468 315	497 781	476 693
OPD Headcount - Total	1 095 324	273 831	267 248	273 831	276 708
Average Length of Stay	5.0 days	5.0 days	5.0 days	5.0 days	5.0 days
Bed Utilisation Rate	75.0%	75.0%	63.5%	75.0%	64.4%
Expenditure per patient day equivalent (PDE)	R 1 205	R 1 205	R 1 592	R 1 205	R 1 606
Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	70.0%	78.7%	70.0%	79.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	95.0%	95.0%	60.6%	95.0%	57.6%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	215 000	166 250	175 878	182 500	158 084
Male condom distribution rate	12.0	12.0	14.3	12.0	14.1
New smear positive TB defaulter rate	7.0%	7.0%	7.9%	7.0%	7.4%
PTB two month smear conversion rate	58.0%	58.0%	57.7%	58.0%	62.1%
Percentage of HIV-TB co-infected patients placed on ART	85.0%	85.0%	86.7%	85.0%	83.8%
HCT testing rate	90.0%	90.0%	86.8%	90.0%	85.2%
Maternal, child and women health					
Immunization coverage under 1 year	90.0%	90.0%	77.8%	90.0%	79.9%
Vitamin A coverage 12 - 59 months	67.0%	67.0%	42.4%	67.0%	42.4%
Measles 1st dose under 1 year coverage	95.0%	95.0%	90.6%	95.0%	90.8%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	60.0%	60.0%	64.7%	60.0%	70.5%
Rota Virus (RV) 2nd Dose Coverage	60.0%	60.0%	63.3%	60.0%	75.1%
Cervical cancer screening coverage	40.0%	40.0%	41.8%	40.0%	40.8%
Antenatal visits before 20 weeks rate	50.0%	50.0%	33.3%	50.0%	38.2%
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%	5.0%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	0.30	0.30	0.24	0.30	0.28
P1 calls with a response of time <15 minutes in an urban area	72.0%	72.0%	62.3%	72.0%	58.8%
P1 calls with a response of time <40 minutes in an rural area	55.0%	55.0%	85.9%	55.0%	78.0%
All calls with a response time with 60 minutes	70.0%	70.0%	32.6%	70.0%	34.3%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	25.0%	25.0%	31.7%	25.0%	32.6%
Separations - Total	34 518	8 629	7 643	8 629	8 124
Patient Day Equivalents - Total	215 693	53 923	47 883	53 923	48 507
OPD Headcount - Total	165 266	41 316	34 809	41 316	31 143
Average Length of Stay	4.8 days	4.8 days	4.6 days	4.8 days	4.6 days
Bed Utilisation Rate	75.0%	75.0%	66.6%	75.0%	69.8%
Expenditure per patient day equivalent (PDE)	R 1 275	R 1 275	R 1 671	R 1 275	R 2 081
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	70.0%	70.0%	62.0%	70.0%	75.7%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	95.0%	95.0%	100.0%	95.0%	100.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	-	-	-	-	-
Separations - Total	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-
Average Length of Stay	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-
Tertiary Hospitals					
Caesarean section rate	30.0%	30.0%	46.3%	30.0%	49.1%
Separations - Total	227 028	56 757	47 553	56 757	49 665
Patient Day Equivalents - Total	1 626 046	406 511	373 249	406 511	392 801
OPD Headcount - Total	861 450	215 362	421 301	215 362	301 817
Average Length of Stay	5.0 days	5.0 days	5.5 days	5.0 days	5.6 days
Bed Utilisation Rate	75.0%	75.0%	73.7%	75.0%	77.6%
Expenditure per patient day equivalent (PDE)	R 1 431	R 1 431	R 1 854	R 1 431	R 1 772
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	70.0%	70.0%	84.5%	70.0%	86.8%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	95.0%	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
 *This province does not have National Central Hospitals

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

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 180	R 180	R 343	R 180	R 297
Utilisation rate - PHC	3.5	3.5	2.3	3.5	2.4
Utilisation rate under 5 years - PHC	5.0	5.0	3.5	5.0	3.5
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	80.0%	93.4%	80.0%	85.4%
Expenditure per PHC Headcount	R 99	R 99	R 122	R 99	R 100
District Hospitals					
Caesarean section rate	12.4%	12.4%	12.2%	12.4%	12.8%
Separations - Total	63 456	15 864	27 624	15 864	30 263
Patient Day Equivalents - Total	219 212	54 803	134 663	54 803	147 766
OPD Headcount - Total	268 318	67 080	109 599	67 080	122 567
Average Length of Stay	3.0 days	3.0 days	3.2 days	3.0 days	3.2 days
Bed Utilisation Rate	75.0%	75.0%	64.5%	75.0%	70.4%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 600	R 1 514	R 1 600	R 1 521
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	37.5%	100.0%	64.2%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	66.7%	100.0%	66.7%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	109 424	88 321	88 107	95 354	105 836
Male condom distribution rate	10.0	10.0	10.3	10.0	12.1
New smear positive PTB defaulter rate	4.3%	4.3%	4.3%	4.3%	5.1%
PTB two month smear conversion rate	79.0%	79.0%	73.6%	79.0%	75.3%
Percentage of HIV-TB co-infected patients placed on ART	70.0%	70.0%	62.8%	70.0%	81.2%
HCT testing rate	80.0%	80.0%	85.7%	80.0%	83.4%
Maternal, child and women health					
Immunization coverage under 1 year	91.0%	91.0%	87.5%	91.0%	85.8%
Vitamin A coverage 12 - 59 months	40.0%	40.0%	41.8%	40.0%	46.5%
Measles 1st dose under 1 year coverage	91.0%	91.0%	90.5%	91.0%	90.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	70.0%	70.0%	82.3%	70.0%	84.0%
Rota Virus (RV) 2nd Dose Coverage	70.0%	70.0%	89.7%	70.0%	94.6%
Cervical cancer screening coverage	50.0%	40.6%	45.9%	40.6%	59.2%
Antenatal visits before 20 weeks rate	70.0%	70.0%	46.4%	70.0%	45.1%
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%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	130.00	-	0.35	-	0.38
P1 calls with a response of time <15 minutes in an urban area	70.0%	70.0%	34.0%	70.0%	29.7%
P1 calls with a response of time <40 minutes in a rural area	50.0%	50.0%	41.5%	50.0%	43.2%
All calls with a response time with 60 minutes	70.0%	70.0%	60.1%	70.0%	36.8%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	43.0%	43.0%	49.9%	43.0%	52.8%
Separations - Total	85 550	21 000	20 318	21 000	23 646
Patient Day Equivalents - Total	270 165	67 451	137 579	67 451	152 225
OPD Headcount - Total	275 330	63 819	64 394	70 500	88 493
Average Length of Stay	4.0 days	4.0 days	5.4 days	4.0 days	4.9 days
Bed Utilisation Rate	75.0%	75.0%	67.3%	75.0%	71.7%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 2 261	R 2 500	R 2 036
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	82.0%	80.0%	60.9%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	60.0%	100.0%	60.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	68.8%	68.8%	68.5%	68.8%	67.8%
Separations - Total	26 625	7 523	6 871	6 500	7 437
Patient Day Equivalents - Total	272 647	70 100	73 040	70 200	77 323
OPD Headcount - Total	243 336	70 082	90 043	65 000	95 532
Average Length of Stay	5.0 days	5.0 days	6.3 days	5.0 days	6.1 days
Bed Utilisation Rate	75.0%	75.0%	74.6%	75.0%	78.9%
Expenditure per patient day equivalent (PDE)	R 4 372	R 4 372	R 3 349	R 4 372	R 3 603
Percentage of complaints of users of National Central Hospitals resolved within 25 days	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%
Tertiary Hospitals					
Caesarean section rate	-	-	-	-	-
Separations - Total	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-
Average Length of Stay	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-
Percentage of complaints of users of 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
 *This province does not have Tertiary Hospitals

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

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 385	R 385	R 207	R 385	R 224
Utilisation rate - PHC	2.2	2.2	2.0	2.2	2.0
Utilisation rate under 5 years - PHC	4.5	4.2	4.2	4.2	4.3
Fixed PHC facilities with a monthly supervisory visits rate	92.0%	92.0%	92.9%	92.0%	93.1%
Expenditure per PHC Headcount	R 200	R 200	R 104	R 200	R 109
District Hospitals					
Caesarean section rate	15.0%	15.0%	20.2%	15.0%	21.1%
Separations - Total	168 298	47 186	37 444	47 186	40 931
Patient Day Equivalents - Total	813 200	203 300	214 039	406 600	225 988
OPD Headcount - Total	833 971	250 191	166 482	250 191	168 288
Average Length of Stay	3.0 days	3.2 days	3.6 days	3.2 days	3.6 days
Bed Utilisation Rate	70.0%	70.0%	64.1%	70.0%	69.2%
Expenditure per patient day equivalent (PDE)	R 1 100	R 1 100	R 1 722	R 1 100	R 1 591
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	80.7%	100.0%	90.0%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	475 210	418 802	458 897	437 604	483 928
Male condom distribution rate	11.0	8.0	7.9	9.0	7.9
New smear positive PTB defaulter rate	5.0%	5.0%	6.3%	5.0%	6.3%
PTB two month smear conversion rate	82.0%	82.0%	73.8%	82.0%	73.8%
Percentage of HIV-TB co-infected patients placed on ART	35.0%	20.0%	88.3%	20.0%	67.0%
HCT testing rate	95.0%	95.0%	95.5%	95.0%	95.2%
Maternal, child and women health					
Immunization coverage under 1 year	90.0%	90.0%	113.6%	90.0%	115.1%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	44.7%	50.0%	47.2%
Measles 1st dose under 1 year coverage	90.0%	90.0%	113.3%	90.0%	113.9%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	98.2%	90.0%	107.1%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	104.4%	90.0%	123.9%
Cervical cancer screening coverage	73.0%	73.0%	41.0%	73.0%	46.1%
Antenatal visits before 20 weeks rate	36.0%	36.0%	34.0%	36.0%	33.0%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5	<5	5.0%	<5	5.9%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	0.04	0.04	0.24	0.04	0.24
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	57.5%	65.0%	27.1%
P1 calls with a response of time <40 minutes in a rural area	100.0%	100.0%	96.9%	100.0%	94.1%
All calls with a response time with 60 minutes	80.0%	80.0%	92.4%	80.0%	83.1%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	18.0%	18.0%	29.0%	18.0%	29.6%
Separations - Total	499 106	124 777	108 008	249 553	112 340
Patient Day Equivalents - Total	3 075 507	768 877	656 397	1 537 735	665 901
OPD Headcount - Total	1 800 000	500 000	474 842	475 000	488 807
Average Length of Stay	4.8 days	4.8 days	4.2 days	4.8 days	4.1 days
Bed Utilisation Rate	86.0%	86.0%	79.9%	86.0%	80.7%
Expenditure per patient day equivalent (PDE)	R 1 128	R 1 128	R 1 680	R 1 128	R 1 577
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	95.0%	95.0%	78.8%	95.0%	87.3%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	39.0%	39.0%	40.0%	39.0%	40.3%
Separations - Total	68 969	17 242	75 167	34 484	79 053
Patient Day Equivalents - Total	535 724	133 931	636 032	267 862	694 308
OPD Headcount - Total	691 861	172 965	617 995	345 931	725 877
Average Length of Stay	6.4 days	6.4 days	5.5 days	6.4 days	5.5 days
Bed Utilisation Rate	80.5%	80.5%	73.4%	80.5%	77.4%
Expenditure per patient day equivalent (PDE)	R 2 219	R 2 219	R 2 805	R 2 219	R 2 286
Percentage of complaints of users of National Central Hospitals resolved within 25 days	95.0%	95.0%	89.2%	95.0%	94.8%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Tertiary Hospitals					
Caesarean section rate	-	-	-	-	-
Separations - Total	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-
Average Length of 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. K S Chetty Head Official: Health Gauteng Tel No (011) 355 3000
 *This province does not have Tertiary Hospitals

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 303	R 279	R 309	R 287	R 322
Utilisation rate - PHC	2.8	2.6	2.7	2.6	2.7
Utilisation rate under 5 years - PHC	4.7	4.6	4.5	4.6	4.3
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	68.0%	70.2%	70.0%	72.5%
Expenditure per PHC Headcount	R 110	R 100	R 97	R 100	R 100
District Hospitals					
Caesarean section rate	27.0%	27.8%	24.8%	27.6%	27.2%
Separations - Total	352 307	88 076	81 603	88 076	78 864
Patient Day Equivalents - Total	3 160 237	790 059	772 175	790 059	719 532
OPD Headcount - Total	3 198 675	799 668	689 066	799 668	581 175
Average Length of Stay	5.0 days	5.7 days	6.0 days	5.5 days	6.0 days
Bed Utilisation Rate	70.0%	65.0%	63.4%	67.0%	61.7%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 550	R 1 458	R 1 550	R 1 695
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	76.5%	100.0%	67.5%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	460 198	400 530	447 702	420 419	464 702
Male condom distribution rate	12.0	9.0	7.2	10.0	7.5
New smear positive PTB defaulter rate	6.1%	6.6%	6.9%	6.4%	10.2%
PTB two month smear conversion rate	70.0%	67.0%	60.1%	67.0%	68.0%
Percentage of HIV-TB co-infected patients placed on ART	80.0%	65.0%	32.3%	72.0%	54.2%
HCT testing rate	90.0%	78.0%	86.4%	80.0%	92.4%
Maternal, child and women health					
Immunization coverage under 1 year	90.0%	80.0%	103.2%	85.0%	91.3%
Vitamin A coverage 12 - 59 months	55.0%	37.0%	35.2%	42.0%	30.1%
Measles 1st dose under 1 year coverage	90.0%	84.0%	106.2%	86.0%	93.4%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	98.2%	90.0%	92.4%
Rota Virus (RV) 2nd Dose Coverage	90.0%	79.0%	102.1%	83.0%	110.8%
Cervical cancer screening coverage	50.0%	41.0%	72.1%	45.0%	81.0%
Antenatal visits before 20 weeks rate	60.0%	39.0%	39.0%	46.0%	38.5%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<6%	<6%	4.0%	<6%	4.7%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	0.41	0.20	0.18	0.25	0.17
P1 calls with a response of time <15 minutes in an urban area	15.0%	13.0%	12.0%	14.0%	12.6%
P1 calls with a response of time <40 minutes in a rural area	45.0%	39.0%	39.0%	41.0%	35.5%
All calls with a response time with 60 minutes	50.0%	43.0%	56.5%	45.0%	44.1%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	40.0%	43.0%	39.9%	42.0%	41.2%
Separations - Total	356 567	89 141	94 302	89 141	94 299
Patient Day Equivalents - Total	2 904 952	726 238	882 334	726 238	872 927
OPD Headcount - Total	2 817 960	704 490	868 514	704 490	846 180
Average Length of Stay	5.2 days	5.6 days	5.5 days	5.4 days	5.5 days
Bed Utilisation Rate	74.0%	74.0%	71.9%	74.0%	71.6%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 470	R 1 405	R 1 500	R 1 390
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	66.4%	100.0%	74.6%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	67.0%	70.0%	69.1%	69.0%	70.6%
Separations - Total	22 488	5 622	5 693	5 622	6 341
Patient Day Equivalents - Total	269 014	67 253	67 080	67 253	75 747
OPD Headcount - Total	185 111	46 277	46 430	46 277	45 687
Average Length of Stay	8.0 days	8.0 days	9.1 days	8.0 days	9.4 days
Bed Utilisation Rate	69.0%	67.0%	70.0%	67.0%	80.9%
Expenditure per patient day equivalent (PDE)	R 8 000	R 8 500	R 8 017	R 8 450	R 9 058
Percentage of complaints of users of National Central Hospitals resolved within 25 days	100.0%	100.0%	91.7%	100.0%	0%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Tertiary Hospitals					
Caesarean section rate	70.0%	70.0%	66.5%	70.0%	72.2%
Separations - Total	12 266	3 066	3 289	3 066	3 291
Patient Day Equivalents - Total	192 938	48 234	39 116	48 234	49 804
OPD Headcount - Total	181 793	45 448	71 325	45 448	45 272
Average Length of Stay	9.0 days	10.0 days	6.7 days	9.5 days	10.2 days
Bed Utilisation Rate	73.0%	72.0%	47.7%	72.0%	72.8%
Expenditure per patient day equivalent (PDE)	R 3 250	R 2 427	R 3 503	R 2 550	R 3 490
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	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 Magagula Head Official: Provincial Treasury KwaZulu-Natal

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 482	R 121	R 586	R 121	R 735
Utilisation rate - PHC	4.0	4.0	2.8	4.0	2.8
Utilisation rate under 5 years - PHC	6.8	6.8	6.4	6.8	6.3
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	80.0%	94.1%	80.0%	94.4%
Expenditure per PHC Headcount	R 165	R 165	R 190	R 165	R 241
District Hospitals					
Caesarean section rate	15.0%	15.0%	17.6%	15.0%	18.3%
Separations - Total	264 387	66 097	57 491	66 097	57 833
Patient Day Equivalents - Total	1 672 949	418 237	399 526	418 237	422 477
OPD Headcount - Total	1 397 435	349 359	398 312	387 920	418 782
Average Length of Stay	4.0 days	4.0 days	4.4 days	4.0 days	4.7 days
Bed Utilisation Rate	71.0%	71.0%	68.3%	71.0%	72.5%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 500	R 1 928	R 1 500	R 2 028
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	69.2%	100.0%	62.2%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	66.7%	100.0%	86.7%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	148 970	112 480	107 121	124 100	113 094
Male condom distribution rate	17.0	17.0	17.6	17.0	16.9
New smear positive PTB defaulter rate	7.2%	7.2%	6.3%	7.2%	6.0%
PTB two month smear conversion rate	65.0%	65.0%	66.6%	65.0%	69.8%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	84.2%	100.0%	75.8%
HCT testing rate	95.0%	95.0%	94.3%	95.0%	95.0%
Maternal, child and women health					
Immunization coverage under 1 year	90.0%	90.0%	97.2%	90.0%	92.6%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	50.6%	50.0%	52.2%
Measles 1st dose under 1 year coverage	90.0%	90.0%	110.8%	90.0%	105.4%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	85.6%	90.0%	102.0%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	100.2%	90.0%	114.2%
Cervical cancer screening coverage	60.0%	55.0%	60.0%	57.0%	74.0%
Antenatal visits before 20 weeks rate	60.0%	60.0%	38.4%	60.0%	37.7%
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%	3.1%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	0.66	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%	75.8%
P1 calls with a response of time <40 minutes in a rural area	60.0%	55.0%	53.1%	60.0%	55.6%
All calls with a response time with 60 minutes	70.0%	60.0%	61.6%	70.0%	64.2%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	24.0%	24.0%	21.0%	24.0%	21.8%
Separations - Total	75 812	18 953	17 664	18 953	17 229
Patient Day Equivalents - Total	548 871	137 218	120 272	137 218	126 131
OPD Headcount - Total	455 474	113 868	103 421	113 868	108 012
Average Length of Stay	5.0 days	5.0 days	4.7 days	5.0 days	5.0 days
Bed Utilisation Rate	70.0%	70.0%	58.1%	70.0%	61.0%
Expenditure per patient day equivalent (PDE)	R 1 465	R 1 465	R 2 187	R 1 465	R 2 170
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	80.7%	100.0%	70.1%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	-	-	-	-	-
Separations - Total	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-
Average Length of Stay	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-
Tertiary Hospitals					
Caesarean section rate	30.0%	30.0%	24.2%	30.0%	26.5%
Separations - Total	49 117	12 279	9 652	12 279	9 689
Patient Day Equivalents - Total	362 387	90 569	109 580	90 569	112 016
OPD Headcount - Total	268 989	67 247	100 743	67 247	67 079
Average Length of Stay	6.0 days	6.0 days	6.7 days	6.0 days	6.7 days
Bed Utilisation Rate	74.0%	74.0%	74.0%	74.0%	74.6%
Expenditure per patient day equivalent (PDE)	R 2 856	R 2 856	R 1 735	R 2 856	R 1 857
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	34.6%	100.0%	43.4%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%

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

Mr. N.Rhamdharie Head Official: Provincial Treasury Limpopo

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 298	R 298	R 359	R 298	R 368
Utilisation rate - PHC	0.0	0.0	2.3	2.4	2.3
Utilisation rate under 5 years - PHC	0.1	0.1	4.8	5.5	4.6
Fixed PHC facilities with a monthly supervisory visits rate	70.0%	55.0%	85.9%	60.0%	87.6%
Expenditure per PHC Headcount	R 98	R 98	R 131	R 98	R 135
District Hospitals					
Caesarean section rate	16.0%	16.0%	17.0%	16.0%	17.7%
Separations - Total	160 789	40 197	38 316	40 197	37 877
Patient Day Equivalents - Total	1 176 601	294 150	256 514	294 150	261 850
OPD Headcount - Total	900 000	225 000	219 605	225 000	244 880
Average Length of Stay	3.8 days	3.8 days	4.3 days	3.8 days	4.4 days
Bed Utilisation Rate	73.0%	73.0%	66.7%	73.0%	66.2%
Expenditure per patient day equivalent (PDE)	R 1 424	R 1 424	R 1 741	R 1 424	R 1 849
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	57.7%	100.0%	56.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	137 855	8 750	7 050	8 750	8 537
Male condom distribution rate	14.0	13.5	16.6	13.5	16.3
New smear positive PTB defaulter rate	6.0%	6.0%	8.3%	6.0%	7.6%
PTB two month smear conversion rate	77.0%	77.0%	62.1%	77.0%	47.9%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	58.3%	100.0%	0%
HCT testing rate	90.0%	90.0%	96.3%	90.0%	95.8%
Maternal, child and women health					
Immunization coverage under 1 year	90.0%	90.0%	66.5%	90.0%	64.4%
Vitamin A coverage 12 - 59 months	35.0%	30.0%	33.9%	30.0%	33.7%
Measles 1st dose under 1 year coverage	90.0%	90.0%	90.2%	90.0%	82.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	78.1%	90.0%	85.2%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	77.1%	90.0%	97.5%
Cervical cancer screening coverage	55.0%	51.2%	61.9%	51.2%	65.6%
Antenatal visits before 20 weeks rate	50.0%	46.0%	37.7%	46.0%	45.1%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5%	<5%	6.0%	<5%	6.1%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	-	-	0.27	-	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%
P1 calls with a response of time <40 minutes in a rural area	70.0%	65.0%	59.9%	65.0%	42.3%
All calls with a response time with 60 minutes	70.0%	65.0%	57.6%	65.0%	76.9%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	21.0%	21.0%	18.1%	21.0%	20.4%
Separations - Total	62 000	15 500	12 513	15 500	13 727
Patient Day Equivalents - Total	342 000	85 500	91 109	85 500	80 576
OPD Headcount - Total	180 000	45 000	57 087	45 000	56 754
Average Length of Stay	4.7 days	4.7 days	5.1 days	4.7 days	4.0 days
Bed Utilisation Rate	75.0%	75.0%	78.1%	75.0%	67.1%
Expenditure per patient day equivalent (PDE)	R 2 000	R 1 800	R 1 911	R 1 800	R 2 050
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	12.7%	100.0%	20.6%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	-	-	-	-	-
Separations - Total	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-
Average Length of Stay	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-
Tertiary Hospitals					
Caesarean section rate	26.0%	26.0%	30.2%	26.0%	29.9%
Separations - Total	18 000	4 000	7 968	4 000	8 081
Patient Day Equivalents - Total	147 000	35 000	53 443	35 000	61 568
OPD Headcount - Total	85 000	20 000	41 165	20 000	36 000
Average Length of Stay	5.5 days	5.6 days	5.1 days	5.6 days	5.6 days
Bed Utilisation Rate	76.0%	76.0%	69.4%	76.0%	77.8%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 2 985	R 2 500	R 2 873
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	54.8%	100.0%	100.0%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	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
 *This province does not have National Central Hospitals

Mr. JB Mbatia Head Official: Provincial Treasury Mpumalanga

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 273	R 273	R 389	R 273	R 422
Utilisation rate - PHC	3.5	3.5	2.8	3.5	2.9
Utilisation rate under 5 years - PHC	5.0	5.0	4.5	5.0	4.6
Fixed PHC facilities with a monthly supervisory visits rate	100.0%	100.0%	74.7%	100.0%	55.1%
Expenditure per PHC Headcount	R 237	R 237	R 114	R 237	R 119
District Hospitals					
Caesarean section rate	16.1%	16.1%	13.8%	16.1%	21.5%
Separations - Total	62 372	15 593	18 037	15 593	15 395
Patient Day Equivalents - Total	281 459	70 364	59 718	70 365	51 148
OPD Headcount - Total	245 947	61 486	33 129	61 487	27 710
Average Length of Stay	3.6 days	3.6 days	2.4 days	3.6 days	2.4 days
Bed Utilisation Rate	66.3%	66.3%	57.4%	66.3%	48.8%
Expenditure per patient day equivalent (PDE)	R 1 074	R 1 074	R 1 872	R 1 074	R 1 770
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	25.0%	45.8%	25.0%	31.0%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	25.0%	56.3%	25.0%	93.8%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	23 400	19 313	16 337	20 676	16 487
Male condom distribution rate	9.0	9.0	12.4	9.0	12.9
New smear positive PTB defaulter rate	3.5%	5.5%	5.4%	4.5%	4.8%
PTB two month smear conversion rate	78.0%	72.0%	63.0%	74.0%	43.8%
Percentage of HIV-TB co-infected patients placed on ART	75.0%	69.0%	29.1%	71.0%	49.7%
HCT testing rate	97.0%	97.0%	97.7%	97.0%	98.0%
Maternal, child and women health					
Immunization coverage under 1 year	95.0%	95.0%	91.2%	95.0%	89.5%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	28.1%	50.0%	34.8%
Measles 1st dose under 1 year coverage	95.0%	95.0%	94.5%	95.0%	95.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	55.0%	55.0%	88.0%	55.0%	90.7%
Rota Virus (RV) 2nd Dose Coverage	55.0%	55.0%	93.4%	55.0%	106.7%
Cervical cancer screening coverage	30.0%	30.0%	39.5%	30.0%	42.9%
Antenatal visits before 20 weeks rate	50.0%	50.0%	44.1%	50.0%	43.9%
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%	1.6%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	0.13	0.13	0.77	0.13	0.78
P1 calls with a response of time <15 minutes in an urban area	55.0%	55.0%	88.5%	55.0%	90.3%
P1 calls with a response of time <40 minutes in a rural area	40.0%	40.0%	55.1%	40.0%	58.3%
All calls with a response time with 60 minutes	60.0%	60.0%	36.0%	60.0%	35.9%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	35.0%	35.0%	58.8%	35.0%	57.8%
Separations - Total	25 642	6 411	6 199	6 411	5 786
Patient Day Equivalents - Total	203 624	51 006	50 781	51 006	48 828
OPD Headcount - Total	85 858	22 396	34 861	22 397	32 414
Average Length of Stay	5.6 days	5.6 days	6.2 days	5.6 days	6.5 days
Bed Utilisation Rate	71.0%	71.0%	66.3%	71.0%	64.1%
Expenditure per patient day equivalent (PDE)	R 2 900	R 2 900	R 3 098	R 2 900	R 3 364
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	52.8%	80.0%	38.1%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	-	-	-	-	-
Separations - Total	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-
Average Length of Stay	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-
Tertiary Hospitals					
Caesarean section rate	-	-	-	-	-
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
 *This province does not have Central Hospital Services

Mr. S Mokoko Head Official: Provincial Treasury Northern Cape

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 280	R 0	R 426	R 0	R 855
Utilisation rate - PHC	3.5	3.5	2.2	3.5	2.2
Utilisation rate under 5 years - PHC	5.0	5.0	4.2	5.0	4.2
Fixed PHC facilities with a monthly supervisory visits rate	75.0%	0%	179.9%	75.0%	134.5%
Expenditure per PHC Headcount	R 270	R 0	R 173	R 0	R 340
District Hospitals					
Caesarean section rate	11.0%	0%	20.3%	0%	18.6%
Separations - Total	199 780	-	25 705	-	28 302
Patient Day Equivalents - Total	172 000	-	148 744	-	134 356
OPD Headcount - Total	438 962	-	104 476	-	97 418
Average Length of Stay	4.0 days	-	4.1 days	-	3.3 days
Bed Utilisation Rate	70.0%	0%	80.9%	0%	71.9%
Expenditure per patient day equivalent (PDE)	R 815	R 0	R 1 536	R 0	R 2 573
Percentage of complaints of users of District Hospital Services resolved within 25 days	65.0%	55.0%	77.2%	50.0%	41.4%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	25.0%	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	150 000	37 500	72 533	37 500	31 142
Male condom distribution rate	9.0	8.0	7.8	8.0	8.3
New smear positive PTB defaulter rate	8.0%	8.0%	4.8%	8.0%	5.2%
PTB two month smear conversion rate	60.0%	50.0%	73.3%	52.0%	75.4%
Percentage of HIV-TB co-infected patients placed on ART	50.0%	0%	48.3%	0%	64.7%
HCT testing rate	79.0%	0%	91.6%	0%	93.0%
Maternal, child and women health					
Immunization coverage under 1 year	90.0%	90.0%	81.5%	90.0%	80.9%
Vitamin A coverage 12 - 59 months	45.0%	30.0%	34.0%	35.0%	36.3%
Measles 1st dose under 1 year coverage	95.0%	95.0%	88.7%	95.0%	84.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	0%	0%	80.9%	0%	84.7%
Rota Virus (RV) 2nd Dose Coverage	80.0%	80.0%	79.2%	80.0%	92.5%
Cervical cancer screening coverage	50.0%	35.0%	40.5%	40.0%	54.5%
Antenatal visits before 20 weeks rate	42.0%	25.0%	42.4%	30.0%	45.8%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<7	<7	5.3%	<7	3.9%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	100.0	-	0.32	-	0.32
P1 calls with a response of time <15 minutes in an urban area	80.0%	0%	116.6%	0%	154.1%
P1 calls with a response of time <40 minutes in an rural area	80.0%	0%	175.9%	0%	122.8%
All calls with a response time with 60 minutes	67.0%	0%	94.9%	0%	67.1%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	40.0%	40.0%	45.4%	40.0%	43.7%
Separations - Total	88 500	22 125	24 698	22 125	25 931
Patient Day Equivalents - Total	674 700	168 675	156 336	168 675	144 709
OPD Headcount - Total	420 000	105 000	103 857	105 000	70 116
Average Length of Stay	6.0 days	6.0 days	4.6 days	6.0 days	4.4 days
Bed Utilisation Rate	75.0%	75.0%	50.9%	75.0%	51.5%
Expenditure per patient day equivalent (PDE)	R 1 400	R 1 400	R 2 500	R 1 400	R 4 084
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	88.2%	100.0%	60.7%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	-	-	-	-	-
Separations - Total	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-
Average Length of Stay	-	-	-	-	-
Bed Utilisation Rate	-	-	-	-	-
Expenditure per patient day equivalent (PDE)	-	-	-	-	-
Percentage of complaints of users of National Central Hospitals resolved within 25 days	-	-	-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	-	-	-	-	-
Tertiary Hospitals					
Caesarean section rate	-	-	-	-	-
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) 387 5830
 * This province does not have Central Hospitals Services

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

QUARTERLY PERFORMANCE REPORTS: 2011/12 - 2nd 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 Preliminary output
QUARTERLY OUTPUTS					
Programme 2: District Health Services					
Provincial PHC Expenditure per uninsured person	R 397	R 397	R 375	R 397	R 409
Utilisation rate - PHC	2.8	2.8	2.7	2.8	2.7
Utilisation rate under 5 years - PHC	4.7	4.7	4.6	4.7	4.4
Fixed PHC facilities with a monthly supervisory visits rate	90.0%	90.0%	74.3%	90.0%	72.3%
Expenditure per PHC Headcount	R 111	R 111	R 113	R 111	R 121
District Hospitals					
Caesarean section rate	21.5%	21.5%	23.4%	21.5%	24.3%
Separations - Total	240 620	60 155	60 544	60 155	61 457
Patient Day Equivalents - Total	1 028 547	257 136	281 172	257 136	288 183
OPD Headcount - Total	510 150	127 537	199 681	127 537	217 517
Average Length of Stay	2.9 days	2.9 days	3.1 days	2.9 days	3.1 days
Bed Utilisation Rate	79.0%	79.0%	83.1%	79.0%	84.1%
Expenditure per patient day equivalent (PDE)	R 1 306	R 1 306	R 1 322	R 1 306	R 1 478
Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	70.0%	74.7%	70.0%	85.9%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	58.8%	58.8%	61.8%	58.8%	67.6%
HIV and AIDS, TB and STI control					
Total number of patients (Children and Adults) on ART	116 345	101 461	100 320	106 422	104 029
Male condom distribution rate	52.0	52.0	41.4	52.0	43.8
New smear positive PTB defaulter rate	6.5%	6.5%	6.5%	6.5%	6.5%
PTB two month smear conversion rate	75.0%	75.0%	72.9%	75.0%	72.8%
Percentage of HIV-TB co-infected patients placed on ART	51.7%	51.7%	69.7%	51.7%	54.1%
HCT testing rate	95.0%	95.0%	98.2%	95.0%	98.4%
Maternal, child and women health					
Immunization coverage under 1 year	95.0%	95.0%	85.5%	95.0%	82.1%
Vitamin A coverage 12 - 59 months	54.0%	54.0%	34.1%	54.0%	32.5%
Measles 1st dose under 1 year coverage	95.0%	95.0%	90.0%	95.0%	84.9%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	76.0%	95.0%	77.9%
Rota Virus (RV) 2nd Dose Coverage	95.0%	95.0%	79.5%	95.0%	88.8%
Cervical cancer screening coverage	10.2%	10.2%	54.5%	10.2%	71.2%
Antenatal visits before 20 weeks rate	68.0%	68.0%	53.9%	68.0%	55.9%
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%	2.0%
Programme 3: Emergency Medical Services					
Rostered Ambulances per 10 000 population	0.22	0.24	0.24	0.22	0.25
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	67.1%	65.0%	70.5%
P1 calls with a response of time <40 minutes in a rural area	80.0%	80.0%	87.6%	80.0%	91.7%
All calls with a response time with 60 minutes	80.0%	80.0%	42.9%	80.0%	79.3%
Programme 4: Provincial Hospital Services					
General (regional) hospitals					
Caesarean section rate	35.0%	35.0%	37.7%	35.0%	39.8%
Separations - Total	111 306	27 827	26 581	27 827	28 262
Patient Day Equivalents - Total	569 019	142 255	139 280	142 255	138 841
OPD Headcount - Total	262 799	65 700	58 277	65 700	61 428
Average Length of Stay	4.0 days	4.0 days	4.0 days	4.0 days	3.7 days
Bed Utilisation Rate	89.0%	89.0%	86.9%	89.0%	85.9%
Expenditure per patient day equivalent (PDE)	R 1 609	R 1 609	R 1 402	R 1 609	R 1 577
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	85.0%	85.0%	78.2%	85.0%	79.5%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services					
National Central hospitals					
Caesarean section rate	44.0%	44.0%	46.3%	44.0%	49.9%
Separations - Total	135 593	33 939	33 735	33 939	34 370
Patient Day Equivalents - Total	1 109 467	277 618	267 535	277 618	278 931
OPD Headcount - Total	873 325	218 446	198 441	218 446	211 748
Average Length of Stay	5.7 days	5.7 days	5.6 days	5.7 days	5.7 days
Bed Utilisation Rate	84.0%	84.0%	82.1%	84.0%	85.2%
Expenditure per patient day equivalent (PDE)	R 2 804	R 2 804	R 2 596	R 2 804	R 2 813
Percentage of complaints of users of National Central Hospitals resolved within 25 days	90.0%	90.0%	60.3%	90.0%	55.3%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%	100.0%	100.0%
Tertiary Hospitals					
Caesarean section rate	-	-	-	-	-
Separations - Total	-	-	-	-	-
Patient Day Equivalents - Total	-	-	-	-	-
OPD Headcount - Total	-	-	-	-	-
Average Length of 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
 *This province does not have Tertiary hospitals

Dr. JC Stegmann Head Official: Provincial Treasury Western Cape