

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

## Introduction

The tables below present consolidated first 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 data is preliminary and the first quarter validated data will be published at the end of the second quarter. Therefore, the data should be regarded as "soft" – indicative of trends rather than absolute measures of performance.

This is the first time 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.

Topparam         Experiment 2: District Health Services         R         4.00         R         4.00         R         4.00         R         4.00         R         2.7	rogramme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Utilisation rate - PHC         2.7         2.7         2.7         2.7           Utilisation rate under 5 years - PHC         4.3         4.3         4.3         4.4           Finde PHC facilities with anomitry supervisory visits rate         90.0%         90.7%         90.7%         90.7%           Decide Units and anomitry supervisory visits rate         15.0%         15.0%         15.0%         15.0%           Generation action rate         13.0%         14.0%         25.0         88.13         71.462           Patient Day Equivalents - Total         1991 125         4.47         78.1         469.420         77.11         469.420           CPD Instance         1         1991 125         8.1         2.8         7.1         8.6         2.0         8.1         2.8         7.1         8.6         2.0         8.1         2.8         7.1         8.6         2.0         8.1         2.0         8.6         2.0         8.1         8.6         5.0         8.5         7.0         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6         8.6	QUARTERLY OUTPUTS			
Utilisation rate - PHC         2.7         2.7         2.7           Utilisation rate under 5 years - PHC         4.3         4.3         4.4           Finde PHC facilities with a monthly supervisory visits rate         90.0%         90.7%         91.7%           Determine section rate         15.0%         15.0%         15.0%           Determine section rate         15.0%         15.0%         15.0%           Separations - Total         1991 125         447 781         469 420           OPD feedboard - Total         1991 125         447 781         469 420           Average Length of Say         70.0%         70.0%         81.285         16.9%         81.049 420           Periorntage of complaints of users of District Hospital Services resolved within 25 days         70.0%         95.0%         85.0%         80.0%         84.5%           Periorntage of District Hospital Services resolved within 25 days         70.0%         95.0%         85.0%         86.0%         84.5%           Periorntage of District Hospital Services resolved within 25 days         70.0%         95.0%         85.0%         86.0%         84.5%           Periorntage of District Hospital Services resolved within 25 days         70.0%         95.0%         85.0%         84.5%         85.0%         84.5%         85.0				
Utilisation rate under 5 years - PHC         4.3         4.3         4.4           Fixed PHC Charlos variable with a contribution year isony values rate         90.0%         90.0%         91.7%           Expenditure per PHC Headcourt         150%         15.0%         15.0%         15.0%           Separational Sequences         1322 (253)         83 138         71.462         497.71.462           Patient Dispetivitients - Total         199.125         497.71.462         497.71.462         497.71.462           OPD Headcourt - Total         199.125         497.71.462         497.71.462         497.71.462         497.71.462         497.71.462         497.71.462         497.71.462         497.71.462         497.71.462         497.75.0%         65.3%         65.0% <t< td=""><td></td><td></td><td></td><td></td></t<>				
Fixed PHC facilities with anothly supervisory visits rate         90.0%         90.7%         525         R 250				
Expendium         PR 250         R 91           Casestren section rate         15.0%         15.0%           Suparations - Total         13.0%         15.0%           PDP Insubcount - Total         13.0%         15.0%           PDP Insubcount - Total         13.0%         15.0%           PDP Insubcount - Total         10.06 524         273 831         226 124           Average Length of Stary         5.0 days         5.0 days         5.0 days           PDP Insubcount - Total         75.0%         R 1205         R 1 205         R 1 205           Procentage of complaints of users of District Hospital Services resolved within 25 days         70.0%         94.2%           Procentage of complaints of users of District Hospital Services resolved within 25 days         70.0%         82.0%           Male condon districturion rate         5.0 dby         50.0%         60.0%           TDI an number of patients (Chiften and Adults) on ART         82.0 %         86.0%         85.0%           TDI an number of patients (Chiften and Adults) on ART         85.0%         86.0%         86.0%           INTER to month services on rate         7.0%         7.0%         7.5%         7.5%           INTER to month services on rate         60.0%         60.0%         86.4%				
District Hospitals         unspected         top           Cesseren scient rate         15.0%         15.0%         15.0%           Separations - Total         332 653         33 138         71 462           Privater Dar Synaphic num - Total         1991 125         497 771         462           Description and the spectra of the spe				
Separations - Total         332 E53         63 138         71 462           Patient Dis gruivalents - Total         1095 125         497 781         469 420           OPD Headcourt - Total         1095 125         497 781         469 420           OPD Headcourt - Total         1095 125         497 781         469 420           CPD Headcourt - Total         1095 125         497 781         469 420           Patient Dis gruivalents (PDE)         R 1 205         R				
Peisent Day Equivalents - Total         1991 125         447 781         449 420           OPD Headcourt - Total         1095 324         273 831         255 124           Average Length of Stay         5.0 days         5.0 days         5.1 days           Bed Utilisation Rate         75.0%         75.0%         6.3.3%           Expenditure per patient day equivalent (PDE)         R 1 205         R 1 205         R 1 205           Percentage of District Hospitals with monthly Mortality and Morbidity Meetings         85.0%         65.0%         60.0%           Percentage of District Hospitals with monthly Mortality and Morbidity Meetings         85.0%         65.0%         60.0%           Percentage of District Hospitals with monthly Mortality and Morbidity Meetings         85.0%         65.0%         66.0%           New sonear powersion rate         7.0%         7.0%         7.0%         7.0%         7.0%         7.0%         7.0%         7.0%         7.0%         7.0%         7.0%         8.0%         68.0%<				
OPD Headcourt - Total         1095 324         273 831         285 14           Average Length of Slay         5.0 days         5.0 days         5.0 days           Bed Ullisation Rate         75.0%         75.0%         75.0%           Expenditure praient day equivalent (PDE)         R 1205         R 1205         R 1205           Percentage of compliants of users of District Hospital Services resolved within 25 days         70.0%         70.0%         70.0%           Male condom distribution rate         215.000         166 250         172.20         14.8           Nate condom distribution rate         25.0%         65.0%         65.0%         65.0%           PTB two months mean conversion rate         58.0%         55.0%         84.5%           Male condom distribution rate         90.0%         80.0%         84.5%           Immunication coverage under 1 year         80.0%         65.0%         65.0%           Maternation division rate         80.0%         66.0%         66.0%         66.0%           Maternation division rate         80.0%         86.0%         65.0%         65.0%         55.9%           Maternation division rate         80.0%         86.0%         66.0%         66.0%         66.0%         66.0%         66.0%         66.0%				
Average Length of Stay         5.0 days         5.0 days         5.0 days         5.0 days           Bed Utiliation Rate         75.0%         75.0%         63.8%           Expenditure per patient day equivalent (PDE)         R1 205         R1 205         R1 205           Parcentage of District Hospital Services resolved within 25 days         95.0%         95.0%         60.8%           Parcentage of District Hospital Services resolved within 25 days         95.0%         95.0%         60.8%           Parcentage of District Hospital Services resolved within 25 days         95.0%         60.8%         85.0%         60.8%           New smare porticitive F1B defaulture rate         215.000         168.250         172.207           Parcentage of District Hospital Services         90.0%         90.0%         84.9%           How smare porticitive F1B defaulture rate         90.0%         90.0%         84.9%           Maternal, child and vonen health         90.0%         90.0%         85.9%           Immunization coverage under 1 year coverage         96.0%         85.0%         85.9%           Rota response Unice Struct Asset rate         90.0%         90.0%         86.9%           Rota response Unice Struct Asset rate         90.0%         90.0%         86.9%           Rota response Unice Struct Str				
Bed Utilisation Rate         75.0%         75.0%         75.0%         75.0%           Expenditure praient any equivalent (PDE)         R1.205         R1.205         R1.205         R1.205           Percentage of complaints of users of District Hospital services resolved within 25 days         70.0%         70.0%         94.9%           Intal number of patient (Sophitals with month/Motically and Mothidity Meetings         95.0%         95.0%         60.6%           Intal number of patient (Sophitals with month/Motically and Mothidity Meetings         12.0         12.0         14.8           New smare positive PTB delature rate         12.0         12.0         14.8         16.0%         65.0%         56.0%				
Expenditure per patient day equivalent (PDE)         R 1.055         R 1.055         R 1.055         R 1.055           Percentage of District Hospital Services resolved within 25 days         95.0%         85.0%				
Percentage of District Hospitals with monthly Moriality and Morbidity Meetings         95.0%				
HV and ADS, TB and STI control         215 000         172 037           Total number of patients (Children and Adults) on ART         215 000         162 205         172 037           Male condom distribution rate         20 1000         12.0         14.8           New smear positive PTB defaulter rate         7.0%         7.0%         7.0%           PTB two month smear conversion rate         85.0%         85.0%         84.5%           HV Teaching and the advances health         80.0%         80.0%         84.5%           Maternal, child and women health         90.0%         90.0%         85.4%           Immunization coverage under 1 year         90.0%         80.0%         86.4%           Measules 1st dose under 1 year overage         80.0%         80.0%         86.4%           Preumococcit Vacine (PCV) bit dose Coverage         80.0%         80.0%         80.0%           Rota Virus (RV) 2nd Dose Coverage         80.0%	Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	70.0%	94.8%
Total number of patients (Children and Adults) on ART         215 000         116 250         112 037           Male condom distribution rate         12.0         12.0         12.0         12.0           New smear positive PTB defaulter rate         7.0%         5.8.0%         58.4%         70.0%         71.0%         71.0%         71.0%         71.0%         71.0%         71.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%		95.0%	95.0%	60.6%
Male condom distribution rate         12.0         12.0         14.8           New smare positive PTB defaulter rate         7.0%         7.0%         7.0%           PTB two month smare ronversion rate         85.0%         65.0%         57.7%           Precentage of HIV-TB co-infected patients placed on ART         85.0%         65.0%         84.9%           HC treating rate         80.0%         90.0%         84.4%           Maternal, child and women health         67.0%         67.0%         67.0%         85.0%           Immunization coverage under 1 year         90.0%         90.0%         85.4%           Pneumococcel vacing 12 - 59 months         67.0%         67.0%         85.0%           Rate Virus (RV) 2nd Dose Coverage         80.0%         60.0%         68.0%           Rate Virus (RV) 2nd Dose Coverage         00.0%         60.0%         68.0%           Variani A coverage Vacing EVC Virus (RV) 2nd Dose Coverage         0.00         60.0%         68.0%           Rate Virus CP CP Rositvas as weeks after birth as a proportion of babies tested at six weeks         8.0%         8.0%         4.0%           Variani A coverage         0.00         0.03         0.02         2.2%           Variani A coverage         0.30         0.02         3.5.0%         55.		015 000	400.050	470 007
New smear positive PTB defaulter rate         7,0%         7,0%         7,0%         7,0%           PTB two months smear conversion rate         58,0%         55,0%         57,7%           Percentage of HIV-TB co-infected patients placed on ART         85,0%         85,0%         84,5%           Maternal, child and women health         90,0%         90,0%         84,5%           Immunization coverage under 1 year         90,0%         67,0%         67,0%         55,0%         85,4%           Neasles 1st does under 1 year coverage         60,0%				
PTB two month smear conversion rate         58.0%         56.0%         85.0%         85.0%         84.9%           Percentage of HV-T8 co-infected patients placed on ART         80.0%         90.0%         90.0%         84.9%           Maternat, child and wome health         90.0%         60.0%         67.0%         38.3%           Immunization coverage under 1 year         90.0%         67.0%         38.3%           Vitamin A coverage 12 - 59 months         67.0%         67.0%         38.3%           Masselss 1st dose under 1 year coverage         60.0%         60.0%         58.4%           Pneumoccock Vaccine (PCV) 3rd Dose Coverage         60.0%         60.0%         58.4%           Rota Virus (RV) 2nd Dose Coverage         60.0%         60.0%         50.0%         84.9%           Programme 3: Emergency Medical Services         8.0%         4.9%         40.0%         47.3%           rogramme 3: Emergency Medical Services         72.0%         55.0%         85.1%         41.84         48.84         48.84         48.84           rogramme 3: Emergency Medical Services         70.0%         70.0%         70.0%         50.0%         55.0%         85.1%           All calls with a response of time <15 minutes in a rural area				
Percentage of HIV-TB co-infected patients placed on ART         85.0%         85.0%         85.0%         84.8%           Maternal, child and women health         90.0%         90.0%         84.8%           Immunization coverage under 1 year         90.0%         87.0%         85.4%           Watamin A coverage 12 - 59 months         67.0%         67.0%         85.4%           Measles 1st does under 1 year coverage         90.0%         60.0%         60.0%         58.4%           Pneumococcal Vaccine (PCV) 3rd Dose Coverage         60.0%         60.0%         58.0%         67.0%         38.3%           Rota Virus (PV) 2nd Dose Coverage         60.0%         50.0%         58.0%         68.8%         40.0%         40.0%         40.0%         40.0%         40.8%         45%           Programm 3: temergency Medical Services         50.0%         50.0%         55.0%         68.1%         45%           Pt calls with a response of time s15 minutes in an urban area         72.0%         72.0%         53.1%         70.0%         26.0%         55.0%         85.1%         86.1%         86.2%         82.922         72.6%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0%         72.0% <td></td> <td></td> <td></td> <td></td>				
Maternal, child and women health         unmunization coverage under 1 year         90.0%         90.0%         75.1%           Utamin A coverage 12 - 59 months         67.0%         67.0%         83.3%           Measles 13t does under 1 year coverage         95.0%         95.0%         85.4%           Pneumococcal Vacone (PCV) 3rd Does Coverage         60.0%         60.0%         58.4%           Rota Virus (RV) 2nd Does Coverage         60.0%         60.0%         58.4%           Antendati visits before 20 weeks rate         50.0%         80.0%         47.3%           Antendati visits before 20 weeks rate         50.0%         80.0%         48.4%           Pt calls with a response of time <40 minutes in a nural area				
Immunization coverage 12-98 months         90.0%         75.1%           Vitamin & coverage 12-98 months         67.0%         67.0%           Measles 1st dose under 1 year coverage         95.0%         95.0%         85.4%           Pneumococcul Vacione (PCV) shit Dose Coverage         60.0%         60.0%         58.4%           Rota Virus (RV) 2nd Dose Coverage         60.0%         60.0%         58.0%           Carvical cancer screening coverage         60.0%         60.0%         68.0%           Antendati visits before 20 weeks rate         50.0%         50.0%         88.7%           Boby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks         8.0%         8.0%         4.0%           Pir calls with a response of time <15 minutes in an urban area		90.0%	90.0%	84.8%
Vitamin A coverage 12 - 59 months         67.0%         67.0%         83.3%           Measles 154 does under 1 year coverage         95.0%         85.0%         85.4%           Pneumococcal Vacone (PCV) 3rd Does Coverage         60.0%         60.0%         58.0%           Rota Virus (RV) 2nd Dose Coverage         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         40.0%         4.8%         8.0%         8.0%         8.0%         8.0%         8.0%         8.0%         8.0%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.0%         4.8%         8.2%         8.25%         8.0%         4.8%         4.8%         4.8%         4.8%         4.8%         4.8%         4.8%         4.8%         4.8%         4.8%         4.8%         4.8%				
Measies 1st dose under 1 year coverage         95.0%         95.0%         85.4%           Presumococal Vaccine (PCV) 3rd Dose Coverage         60.0%         60.0%         60.0%         58.4%           Rota Virus (RV) 2nd Dose Coverage         60.0%         60.0%         60.0%         58.0%           Cervical cancer screening overage         60.0%         50.0%         36.8%           Baby tested PCR Positive six weeks after birth as a proprion of babies tested at six weeks         8.0%         8.0%         4.8%           'rogramme 3: Emergency Medical Services         0.30         0.30         0.23         0.23           P1 calls with a response of time 4.00 minutes in an urban area         72.0%         55.0%         85.1%           P1 calls with a response of time 4.00 minutes in an urban area         70.0%         70.0%         25.0%         31.6%           Ceneral (regional) hospitals         Ceneral (regional) hospitals         70.0%         70.0%         30.02         32.27         47.25%           OPD Headcourt - Total         216 693         53.923         47.25%         43.648         43.849s         43.3 days           Partice IDay Equivalents - Total         165 266         41.316         34.346         44.849s         43.3 days           Precentage of complaints of users of Regional Hospitals Servi				
Pneumococcal Vaccine (FCV) 3rd Dose Coverage         60.0%         60.0%         58.4%           Rota Virus (RV) 2nd Dose Coverage         60.0%         60.0%         58.0%           Antenatal virus before 20 weeks rate         50.0%         50.0%         38.8%           Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks         8.0%         8.0%         4.8%           Rostered Antibulances per 10 000 population         0.30         0.30         0.23         1.23           P1 calls with a response of time <15 minutes in an urban area				
Rota Virus (RV) 2nd Dose Coverage         60.0%         60.0%         60.0%         60.0%         60.0%         60.0%         60.0%         60.0%         40.0%         47.3%           Antenatal visits before 20 weeks rate         Base properties is weeks after birth as a proportion of babies tested at six weeks         8.0%         8.0%         8.0%         4.8%           Programm 3: Emergency Medical Services         0.30         0.30         0.30         0.23           P1 calls with a response of time <15 minutes in an urban area				
Cervical cancer screening coverage       40.0%       40.0%       47.3%         Antenatal visits before 20 weeks rate       50.0%       50.0%       56.8%         Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks       8.0%       8.0%       4.8%         Programme 3: Emergency Medical Services       0.30       0.30       0.30       0.23         P1 calls with a response of time <4 of minutes in an urban area				
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks8.0%8.0%4.8%Programme 3: Emergency Medical Services0.300.300.23P1 calls with a response of time <15 minutes in an urban area		40.0%	40.0%	47.3%
Programme 3:         Emergency Medical Services         0.30         0.30         0.30           Rostered Ambulances per 10 000 population         0.31         0.30         0.30         0.33           P1 calls with a response of time <15 minutes in an uraban area	Antenatal visits before 20 weeks rate	50.0%	50.0%	36.8%
To stered Ambulances per 10:000 population         0.30         0.30         0.30         0.30           P1 calls with a response of time <15 minutes in an urban area		8.0%	8.0%	4.8%
P1 calls with a response of time <15 minutes in an rural area				
P1 calls with a response time with 60 minutes       55.0%       55.0%       55.1%         All calls with a response time with 60 minutes       70.0%       70.0%       70.0%       26.0%         Caesarean section rate       25.0%       25.0%       25.0%       31.6%         Separations - Total       34 518       8 629       8 225         Patient Day Equivalents - Total       165 266       41 316       34 34         Average Length of Stay       4.8 days       4.8 days       4.8 days         Bed Utilisation Rate       75.0%       75.0%       66.9%         Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       70.0%       70.0%       70.0%         Percentage of Regional Hospitals       Separations - Total       -       -       -         Caesarean section rate       -       -       -       -         Separations - Total       -       -       -       -       -         Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings       95.0%       95.0%       100.0%       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -<				
All calls with a response time with 60 minutes       70.0%       70.0%       70.0%       26.0%         Programme 4: Provincial Hospital Services       25.0%       25.0%       31.6%         General (regional) hospitals       25.0%       25.0%       31.6%         Separations - Total       25.0%       25.0%       31.6%         Separations - Total       25.0%       25.0%       31.6%         OPD Headcourt - Total       215.693       53.923       47.254         OPD Headcourt - Total       165.266       41.316       34.348         Average Length of Stay       48.8 days       43. days       43. days         Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       70.0%       70.0%       91.7%         Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       95.0%       95.0%       95.0%         Percentage of Central Hospital Services       95.0%       95.0%       95.0%       90.0%         Patient Day Equivalents - Total       -       -       -       -         OPD Headcourt - Total       -       -       -       -       -         OPD Headcourt - Total       -       -       -       -       -       -       -       -       <				
Programme 4: Provincial Hospital Services General (regional) hospitals25.0%25.0%31.6%Caesarean section rate25.0%25.0%31.6%Separations - Total215.69334.5188.6298.225Patient Day Equivalents - Total165.26641.31634.34 agsOPD Headcourt - Total165.26641.31634.34 agsBed Utilisation Rate75.0%75.0%65.9%Percentage of complaints of users of Regional Hospitals Services resolved within 25 days70.0%70.0%Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings95.0%95.0%100.0%Programme 5: Central Hospitals165.2611Caesarean section rate70.0%70.0%100.0%100.0%Patient Day Equivalents - TotalPatient Day Equivalents - TotalOPD Headcourt - TotalPatient Day Equivalents - TotalOPD Headcourt - TotalPatient Day Equivalent (PDE)Percentage of complaints of users of National Central Hospitals resolved within 25 daysCaesarean section rate30.0%30.0%30.0%49.2%Retoring of complaints of users of National Central Hospitals resolved within 25 days				
Cassariean section rate         25.0%         25.0%         31.6%           Separations - Total         34.518         8.629         8.225           Patient Day Equivalents - Total         215.693         53.923         47.254           OPD Headcourt - Total         165.266         41.316         34.348           OPD Headcourt - Total         48.days         43.days         43.days           Bed Utilisation Rate         75.0%         75.0%         75.0%           Percentage of complaints of users of Regional Hospitals Services resolved within 25 days         70.0%         91.7%           Percentage of complaints of users of Regional Hospitals Services resolved within 25 days         70.0%         95.0%         100.0%           Porgarame 5:         Central Hospitals         -	Programme 4: Provincial Hospital Services			
Separations - Total         34 518         8 629         6 225           Patient Day Equivalents - Total         16 693         53 923         47 254           OPD Headcount - Total         165 266         41 316         34 436           Average Length of Stay         4.8 days         4.8 days         4.8 days           Bed Utilisation Rate         75.0%         75.0%         75.0%         65.9%           Expenditure per patient day equivalent (PDE)         R 1 275         R 1 275         R 1 680           Percentage of Regional Hospitals Services resolved within 25 days         70.0%         70.0%         91.7% <b>National Central Hospitals</b> -         -         -         -           Cassarean section rate         -         -         -         -         -           Separations - Total         -         <				
Patient Day Equivalents - Total         216 693         53 923         47 254           OPD Headcount - Total         165 266         41 316         34 346           Average Length of Stay         4.8 days         4.3 days         4.3 days           Bed Utilisation Rate         75.0%         75.0%         75.0%         65.9%           Percentage of complaints of users of Regional Hospitals Services resolved within 25 days         70.0%         70.0%         91.7%           Percentage of Complaints of users of Regional Hospitals Services resolved within 25 days         95.0%         95.0%         95.0%         91.00.0%           Programme 5: Central Hospital Services         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         90.0%         91.7%           Programme 5: Central Hospital Services         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         90.0%         91.7%           Programme 5: Central Hospital Services         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%				
OPD Headcourt - Total165 26641 31634 346Average Length of Stay75.0%65.9%Expenditure per patient day equivalent (PDE)R 1275R 1275R 1275Percentage of complaints of users of Regional Hospitals Services resolved within 25 days70.0%70.0%91.7%Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings95.0%95.0%95.0%90.0%Programme 5: Central Hospitals with monthly Mortality and Morbidity Meetings95.0%95.0%90.0%100.0%Programme 5: Central HospitalsCasearean section rateSeparations - TotalOPD Headcourt - Total <td></td> <td></td> <td></td> <td></td>				
Average Length of Stay Bed Utilisation Rate4.8 days 75.0%4.8 days 75.0%4.3 days 75.0%Expenditure per patient day equivalent (PDE) Percentage of Regional Hospitals Services resolved within 25 days Percentage of Regional Hospitals Services resolved within 25 days70.0% 70.0%70.0% 70.0%91.7% 70.0%Percentage of Regional Hospitals Services resolved within 25 days70.0% 95.0%70.0% 70.0%100.0%Percentage of Regional Hospitals Services *National Central HospitalSeparations - Total Patient Day Equivalents - TotalOPD Headcourt - Total Average Length of Stay Bed Utilisation RateExpenditure per patient day equivalent (PDE) Percentage of complaints of users of National Central Hospitals resolved within 25 daysPercentage of Stay Bed Utilisation RateCaesarean section rate Separations - TotalPercentage of complaints of users of National Central Hospitals resolved within 25 days Percentage of complaints of users of National Central Hospitals resolved within 25 daysPercentage of Complaints of users of National Central Hospitals resolved within 25 daysPercentage of National Central Hospitals resolved within 25 daysPercentage of National Central Hospitals resolved within 25 daysPercentage of National Central Hospitals resolved withi				
Bed Utilisation Rate       75.0%       75.0%       65.9%         Expenditure per patient day equivalent (PDE)       R1 275				
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       70.0%       70.0%       91.7%         Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings       95.0%       95.0%       96.0%       100.0%         *National Central Hospital Services       95.0%       95.0%       95.0%       95.0%       95.0%         *National Central Hospitals       -<				
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings     95.0%     96.0%     100.0%       Programme 5: Central Hospital Services     95.0%     96.0%     100.0%       "National Central Hospitals     -     -     -       Caesarean section rate     -     -     -       Separations - Total     -     -     -       Patient Day Equivalents - Total     -     -     -       OPD Headcourt - 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     30.0%     30.0%     49.2%       Separations - Total     30.0%     30.0%     49.2%       Caesarean section rate     30.0%     30.0%     49.2%       Separations - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 511     370 780				
Programme 5: Central Hospital Services       Image: Caesarean section rate       Image: Caesarean section rate         Separations - Total       Image: Caesarean section rate       Image: Caesarean section rate         Patient Day Equivalents - Total       Image: Caesarean section rate       Image: Caesarean section rate         OPD Headcount - Total       Image: Caesarean section rate       Image: Caesarean section rate       Image: Caesarean section rate         OPD Headcount - Total       Image: Caesarean section rate       Image: Caesarean section rate       Image: Caesarean section rate         Percentage of complaints of users of National Central Hospitals resolved within 25 days       Image: Caesarean section rate       Image: Caesarean section rate         Caesarean section rate       30.0%       30.0%       49.2%         Separations - Total       Image: Caesarean section rate       Image: Caesarean section rate       Image: Caesarean section rate         Patient Day Equivalents - Total       Image: Caesarean section rate       Image: Caesarean section rate       Image: Caesarean section rate         Patient Day Equivalents - Total       Image: Caesarean section rate       Image: Caesarean section rate       Image: Caesarean section rate         OPD Headcount - Total       Image: Caesarean section rate       Image: Caesarean section rate       Image: Caesarean section rate       Image: Caesarean section rate       Image: Caesarean section rate<				
*National Central Hospitals         Image: Casesarean section rate         Image: Casesarean section rate           Casesarean section rate         Image: Casesarean section rate         Image: Casesarean section rate         Image: Casesarean section rate           Separations - Total         Image: Casesarean section rate		95.0%	95.0%	100.0%
Caesarean section rate       -       -         Separations - Total       -       -         Patient Day Equivalents - Total       -       -         OPD Headcourt - 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 staynalistics       -       -       -         Caesarean section rate       30.0%       30.0%       42.2%         Separations - Total       1626 046 406 511 370 780       -         Patient Day Equivalents - Total       1626 046 406 511 370 780       70 80         OPD Headcourt - Total       1626 046 406 511 370 780       271 941         Average Length of Stay       5.0 days 5.8 days       5.8 days         Bed Utilisation Rate       75.0% 75.0% 75.0%       73.6%         Expenditure per patient day equivalent (PDE)       75.0% 75.0% 75.0% 73.6%       73.6%         Percentage of complaints of users of Tertiary Hospitals resolved within 25 days       70.0% 70.0% 76.8%       70.0% 70.0% 76.8%				
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 resolved within 25 days     -     -       Tertiary Hospitals     -     -       Casesarean section rate     30.0%     30.0%     49.2%       Separations - Total     227 028 56 757     45 480       Patient Day Equivalents - Total     1 626 046     406 511     370 780       OPD Headcount - Total     1 626 046     406 511     370 780       OPD Headcount - Total     1 626 046     406 511     370 780       OPD Headcount - Total     1 626 046     406 511     370 780       OPD Headcount - Total     1 626 046     406 511     370 780       OPD Headcount - Total     5.0 days     5.8 days     5.8 days       Bed Utilisation Rate     75.0%     75.0%     75.0%       Expenditure per patient day equivalent (PDE)     70.0%     70.0%     70.8%       Percentage of complaints of us		-	-	-
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 complaints of users of National Central Hospitals resolved within 25 days     -     -       Percentage of complaints of users of National Central Hospitals resolved within 25 days     -     -       Percentage of complaints of users of National Central Hospitals resolved within 25 days     -     -       Percentage of users of National Central Hospitals resolved within 25 days     -     -       Casearean section rate     30.0%     30.0%     30.0%       Separations - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 511     370 780       OPD Headcourt - Total     1626 046     406 513     370 780       Percentage of complaints of users of Tettary Hospitals resolved within 25 days <t< td=""><td></td><td>-</td><td>-</td><td>-</td></t<>		-	-	-
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 complaints of users of National Central Hospitals resolved within 25 days     -     -       Tertiary Hospitals     -     -       Caesarean section rate     30.0%     30.0%     49.2%       Separations - Total     227 028     56 757     45 480       Patient Day Equivalents - Total     1 626 046     406 511     370 780       OPD Headcourt - Total     861 450     215 362     271 941       Average Length of Stay     5.0 days     5.8 days       Bed Utilisation Rate     75.0%     75.0%     75.6%       Expenditure per patient day equivalent (PDE)     71 431     R 1 431     R 1 431       Percentage of complaints of users of Tertiary Hospitals resolved within 25 days     70.0%     70.0%     70.6%	Patient Day Equivalents - Total		-	-
Bed Utilisation Rate       -         Expenditure per patient day equivalent (PDE)       -         Percentage of complaints of users of National Central Hospitals resolved within 25 days       -         Percentage of complaints of users of National Central Hospitals resolved within 25 days       -         Percentage of complaints of users of National Central Hospitals resolved within 25 days       -         Percentage of complaints of users of National Central Hospitals monthly Mortality and Morbidity Meetings       -         Tertiary Hospitals       30.0%         Casesarean section rate       30.0%         Separations - Total       1626 046 406 511 370 780         OPD Headcourt - Total       1626 046 406 511 370 780         OPD Headcourt - Total       1626 046 yes 5.0 days         Average Length of Stay       5.0 days         Bed Utilisation Rate       75.0%         Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         Percentage of complaints of users of Tertiary Hospitals resolved within 25 days		-	-	-
Expenditure per patient day equivalent (PDE) Percentage of valcinal Central Hospitals resolved within 25 daysPercentage of Valcinal Central Hospitals with monthly Mortality and Morbidity MeetingsTertiary Hospitals Caesarean section rate30.0%30.0%49.2%Separations - Total227 02856 75745 480Patient Day Equivalents - Total1626 046406 511370 780OPD Headcount - Total5.0 days5.0 days5.8 daysBed Utilisation Rate75.0%75.0%75.6%Expenditure per patient day equivalent (PDE)R1 431R1 431R1 431Percentage of complaints of users of Tertiary Hospitals resolved within 25 days70.0%70.0%76.8%		-	-	-
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     30.0%     30.0%     30.0%       Caesarean section rate     30.0%     30.0%     49.2%       Separations - Total     227 028     56 757     45 480       Patient Day Equivalents - Total     1626 046     406 511     370 780       OPD Headcourt - Total     861 450     215 362     271 941       Average Length of Stay     5.0 days     5.8 days       Bed Utilisation Rate     75.0%     75.0%     75.6%       Expenditure per patient day equivalent (PDE)     R 1 431     R 1 431       Percentage of complaints of users of Tertiary Hospitals resolved within 25 days     70.0%     70.0%		-	-	-
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings     -       Tertiary Hospitals     -       Caesarean section rate     30.0%       Separations - Total     227 028       Patient Day Equivalents - Total     1626 046       OPD Headcount - Total     861 450       OPD Headcount - Total     5.0 days       Sedu Utilisation Rate     75.0%       Expenditure per patient day equivalent (PDE)     71.431       Percentage of complaints of users of Tertiary Hospitals resolved within 25 days     70.0%				
Tertiary Hospitals         30.0%         30.0%         49.2%           Caesarean section rate         30.0%         227 028         56 757         45 480           Separations - Total         227 028         56 757         45 480           Patient Day Equivalents - Total         1626 046         406 511         370 780           OPD Headcount - Total         1626 046         406 511         370 780           Average Length of Stay         5.0 days         5.0 days         5.8 days           Bed Utilisation Rate         75.0%         75.0%         75.0%           Expenditure per patient day equivalent (PDE)         R1 431         R 1 431         R 1 839           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         70.0%         70.0%         76.8%		-	-	
Casesarean section rate         30.0%         30.0%         49.2%           Separations - Total         227 028         56 757         45 480           Patient Day Equivalents - Total         1626 046         406 511         370 780           OPD Headcount - Total         861 450         215 362         227 194           Average Length of Stay         5.0 days         5.8 days         5.8 days           Bed Utilisation Rate         75.0%         75.0%         73.6%           Expenditure per patient day equivalent (PDE)         R 1 431         R 1 431         R 1 839           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         70.0%         70.0%         70.0%				
Patient Day Equivalents - Total         1 626 046         406 511         370 780           OPD Headcount - Total         861 450         215 362         271 941           Average Length of Stay         5.0 days         5.0 days         5.8 days           Bed Utilisation Rate         75.0%         75.0%         75.0%         73.6%           Expenditure per patient day equivalent (PDE)         R 1 431         R 1 431         R 1 839           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         70.0%         70.0%         70.0%	Caesarean section rate			
OPD Headcount - Total         861 450         215 362         271 941           Average Length of Stay         5.0 days         5.0 days         5.8 days           Bed Utilisation Rate         75.0%         75.0%         73.6%           Expenditure per patient day equivalent (PDE)         R 1 431         R 1 839           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         70.0%         70.0%				
Average Length of Stay         5.0 days         5.0 days         5.8 days           Bed Utilisation Rate         75.0%         75.0%         73.6%           Expenditure per patient day equivalent (PDE)         R1 431         R1 431         R1 433           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         70.0%         70.0%         76.8%				
Bed Utilisation Rate         75.0%         75.0%         73.6%           Expenditure per patient day equivalent (PDE)         R1 431         R1 431         R1 431         R1 431           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         70.0%         70.0%         70.0%				
Expenditure per patient day equivalent (PDE)         R 1 431         R 1 431         R 1 839           Percentage of complaints of users of Tertiary Hospitals resolved within 25 days         70.0%         70.0%         76.8%				
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days 70.0% 70.0% 76.8%				

Programme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS		I I	
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 180	R 180	R 12
Utilisation rate - PHC	3.5	3.5	2.4
Utilisation rate under 5 years - PHC Fixed PHC facilities with a monthly supervisory visits rate	5.0 80.0%	5.0 80.0%	3.6 83.9%
Expenditure per PHC Headcount	R 99	R 99	R 25
District Hospitals	10.00	10.00	17 200
Caesarean section rate	12.4%	12.4%	11.8%
Separations - Total	63 456	15 864	27 008
Patient Day Equivalents - Total	219 212	54 803	133 90
OPD Headcount - Total	268 318	67 080	104 85
Average Length of Stay	3.0 days		3.3 day
Bed Utilisation Rate Expenditure per patient day equivalent (PDE)	75.0% R 1 600	75.0% R 1 600	64.3% R 1 45
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	37.1%
Percentage of Complaints of users of District Hospital Services resolved within 25 days Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	09
HIV and AIDS, TB and STI control	100.070	100.070	07
Total number of patients (Children and Adults) on ART	109 424	88 321	87 10 <sup>-</sup>
Male condom distribution rate	10.0	10.0	9.6
New smear positive PTB defaulter rate	4.3%	4.3%	4.4%
PTB two month smear conversion rate	79.0%	79.0%	73.6%
Percentage of HIV-TB co-infected patients placed on ART	70.0%	70.0%	70.1%
HCT testing rate	80.0%	80.0%	86.2%
Maternal, child and women health	01.00/	04.000	0.1.00
Immunization coverage under 1 year	91.0% 40.0%	91.0% 40.0%	84.6% 41.8%
Vitamin A coverage 12 - 59 months Measles 1st dose under 1 year coverage	40.0%	40.0% 91.0%	41.87 88.09
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	70.0%	70.0%	78.19
Rota Virus (RV) 2nd Dose Coverage	70.0%	70.0%	86.3%
Cervical cancer screening coverage	50.0%	40.6%	44.7%
Antenatal visits before 20 weeks rate	70.0%	70.0%	52.3%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	3.3%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	130.00	130.00	0.3
P1 calls with a response of time <15 minutes in an urban area	70.0%	70.0%	35.6%
P1 calls with a response of time <40 minutes in an rural area	50.0%	50.0%	28.3%
All calls with a response time with 60 minutes	70.0%	70.0%	26.0%
Programme 4: Provincial Hospital Services General (regional) hospitals			
Caesarean section rate	43.0%	43.0%	49.7%
Separations - Total	85 550	21 000	19 21
Patient Day Equivalents - Total	270 165	67 451	138 23
OPD Headcount - Total	275 330	63 819	70 376
Average Length of Stay	4.0 days		5.6 day
Bed Utilisation Rate	75.0%	75.0%	66.3%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 2 16
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	80.0%	80.0%	93.5%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services National Central hospitals			
Caesarean section rate	68.8%	68.8%	68.0%
Separations - Total	26 625	7 523	6 68
Patient Day Equivalents - Total	272 647	70 100	71 18
OPD Headcount - Total	243 336	70 082	88 28
Average Length of Stay	5.0 days	5.0 days	6.2 day
Bed Utilisation Rate	75.0%	75.0%	72.49
Expenditure per patient day equivalent (PDE)	R 4 372	R 4 372	R 3 38
Percentage of complaints of users of National Central Hospitals resolved within 25 days	100.0%	100.0%	100.0%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	1 200.0%	300.0%	100.0%
*Tertiary Hospitals			
Caesarean section rate Separations - Total	-	-	
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	-	-	
· -			

rogramme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS		1	
Programme 2: District Health Services	R 385	R 385	R 28
Provincial PHC Expenditure per uninsured person Utilisation rate - PHC	R 365 2.2	R 365 2.2	к 28 2.
Utilisation rate under 5 years - PHC	4.5	4.2	4.
Fixed PHC facilities with a monthly supervisory visits rate	92.0%	92.0%	93.0%
Expenditure per PHC Headcount	R 200	R 200	R 14
District Hospitals			
Caesarean section rate	15.0%	15.0%	19.8%
Separations - Total Patient Day Equivalents - Total	168 298 813 200	47 186 203 300	37 20
OPD Headcount - Total	813 200 833 971	203 300 250 191	213 39 166 91
Average Length of Stay	3.0 days		3.6 day
Bed Utilisation Rate	70.0%	70.0%	63.5%
Expenditure per patient day equivalent (PDE)	R 1 100	R 1 100	R 1 64
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	80.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART Male condom distribution rate	475 210	418 802	446 21
New smear positive PTB defaulter rate	11.0 5.0%	8.0 5.0%	8. 6.4%
PTB two month smear conversion rate	82.0%	82.0%	73.8%
Percentage of HIV-TB co-infected patients placed on ART	35.0%	20.0%	51.89
HCT testing rate	95.0%	95.0%	98.4%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	108.0%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	43.8%
Measles 1st dose under 1 year coverage	90.0% 90.0%	90.0% 90.0%	109.1% 95.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	96.7%
Cervical cancer screening coverage	73.0%	73.0%	41.49
Antenatal visits before 20 weeks rate	36.0%	36.0%	34.49
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	4.5%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	0.04	0.04	0.2
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	41.0%
P1 calls with a response of time <40 minutes in an rural area All calls with a response time with 60 minutes	100.0% 80.0%	100.0% 80.0%	95.7% 93.2%
Programme 4: Provincial Hospital Services	00.070	00.070	55.27
General (regional) hospitals			
Caesarean section rate	18.0%	18.0%	29.7%
Separations - Total	499 106	124 777	105 81
Patient Day Equivalents - Total	3 075 507	768 877	647 98
OPD Headcount - Total	1 800 000	500 000	455 57
Average Length of Stay Bed Utilisation Rate	4.8 days 86.0%	4.8 days 86.0%	4.3 day 79.4%
Expenditure per patient day equivalent (PDE)	R 1 128	R 1 128	R 1 69
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	95.0%	95.0%	78.89
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services			
National Central hospitals			A
Caesarean section rate	39.0%	39.0%	39.9%
Separations - Total Patient Day Equivalents - Total	68 969 535 724	17 242 133 931	71 00 637 36
OPD Headcount - Total	691 861	172 965	605 32
Average Length of Stay	6.4 days		5.9 day
Bed Utilisation Rate	80.5%	80.5%	74.39
Expenditure per patient day equivalent (PDE)	R 2 219	R 2 219	R 2 97
Percentage of complaints of users of National Central Hospitals resolved within 25 days	95.0%	95.0%	89.2%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	0%	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	-	-	

rogramme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 303	R 279	R 30-
Utilisation rate - PHC	2.8	2.6	2.0
Utilisation rate under 5 years - PHC	4.7	4.6	4.4
Fixed PHC facilities with a monthly supervisory visits rate	80.0%	68.0%	58.19
Expenditure per PHC Headcount District Hospitals	R 110	R 100	R 9
Caesarean section rate	27.0%	27.8%	25.6%
Separations - Total	352 307	88 076	77 31
Patient Day Equivalents - Total	3 160 237	790 059	709 80
OPD Headcount - Total	3 198 675	799 668	582 97
Average Length of Stay	5.0 days	5.7 days	6.0 da
Bed Utilisation Rate	70.0%	65.0%	60.1%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 550	R 1 59
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	76.1%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	97.4%
HIV and AIDS, TB and STI control	400	100 533	
Total number of patients (Children and Adults) on ART	460 198	400 530	410 34
Male condom distribution rate New smear positive PTB defaulter rate	12.0	9.0 6.6%	7.
PTB two month smear conversion rate	6.1% 70.0%	67.0%	7.8%
Percentage of HIV-TB co-infected patients placed on ART	80.0%	65.0%	33.8%
HCT testing rate	90.0%	78.0%	83.6%
Maternal, child and women health	00.070	10.070	00.07
Immunization coverage under 1 year	90.0%	80.0%	100.4%
Vitamin A coverage 12 - 59 months	55.0%	37.0%	45.7%
Measles 1st dose under 1 year coverage	90.0%	84.0%	104.6%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	94.6%
Rota Virus (RV) 2nd Dose Coverage	90.0%	79.0%	98.1%
Cervical cancer screening coverage	50.0%	41.0%	69.2%
Antenatal visits before 20 weeks rate	60.0%	39.0%	38.7%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	6.0%	6.0%	4.7%
Programme 3: Emergency Medical Services	0.41	0.20	0.1
Rostered Ambulances per 10 000 population P1 calls with a response of time <15 minutes in an urban area	15.0%	13.0%	12.0%
P1 calls with a response of time <10 minutes in an urban area	45.0%	39.0%	39.0%
All calls with a response time with 60 minutes	50.0%	43.0%	56.5%
Programme 4: Provincial Hospital Services	00.070	10.070	00.07
General (regional) hospitals			
Caesarean section rate	40.0%	43.0%	38.3%
Separations - Total	356 567	89 141	85 67
Patient Day Equivalents - Total	2 904 952	726 238	803 38
OPD Headcount - Total	2 817 960	704 490	812 66
Average Length of Stay	5.2 days		5.5 da
Bed Utilisation Rate	74.0%	74.0%	65.3%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 470	R 1 51
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	63.8%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services National Central hospitals	1		
Caesarean section rate	67.0%	70.0%	63.6%
Separations - Total	22 488	5 622	5 52
Patient Day Equivalents - Total	269 014	67 253	67 47
OPD Headcount - Total	185 111	46 277	39 88
Average Length of Stay	8.0 days		9.7 da
Bed Utilisation Rate	69.0%	67.0%	72.6
Expenditure per patient day equivalent (PDE)	R 8 000	R 8 500	R 8 74
Percentage of complaints of users of National Central Hospitals resolved within 25 days	100.0%	100.0%	09
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Tertiary Hospitals			
Caesarean section rate	70.0%	70.0%	66.4%
Separations - Total	12 266	3 066	3 22
Patient Day Equivalents - Total	192 938	48 234	48 49
OPD Headcount - Total	181 793	45 448	46 31
Average Length of Stay	9.0 days		9.9 da
Bed Utilisation Rate	73.0% P 3.250	72.0% P 2.427	68.8% P 2.65
Expenditure per patient day equivalent (PDE) Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	R 3 250	R 2 427 100.0%	R 2 65
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0% 100.0%	100.0%	100.0%
r croomage of remark with monthly workanty and WODDIDIN Weetings	100.0%	100.0%	100.0%

rogramme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS		II	
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 482	R 121	R 744
Utilisation rate - PHC	4.0	4.0	2.9
Utilisation rate under 5 years - PHC Fixed BHC facilities with a monthly supervision visite rate	6.8	6.8 80.0%	6.4 89.8%
Fixed PHC facilities with a monthly supervisory visits rate Expenditure per PHC Headcount	80.0% R 165	R 165	R 235
District Hospitals	100	11 100	17 200
Caesarean section rate	15.0%	15.0%	17.4%
Separations - Total	264 387	66 097	58 535
Patient Day Equivalents - Total	1 672 949	418 237	396 740
OPD Headcount - Total	1 397 435	349 359	387 920
Average Length of Stay	4.0 days	4.0 days	4.3 day
Bed Utilisation Rate	71.0%	71.0%	68.4%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 500	R 1 602
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	82.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	73.3%
HIV and AIDS, TB and STI control Total number of patients (Children and Adults) on ART	148 970	112 480	112 869
Male condom distribution rate	148 970	112 480	112 003
New smear positive PTB defaulter rate	7.2%	7.2%	6.3%
PTB two month smear conversion rate	65.0%	65.0%	66.6%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	84.2%
HCT testing rate	95.0%	95.0%	94.0%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	93.2%
Vitamin A coverage 12 - 59 months	50.0%	50.0%	47.9%
Measles 1st dose under 1 year coverage	90.0%	90.0%	106.9%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	71.1%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	93.9%
Cervical cancer screening coverage	60.0%	55.0%	79.2%
Antenatal visits before 20 weeks rate	60.0%	60.0%	40.8%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks Programme 3: Emergency Medical Services	5.0%	5.0%	5.5%
Rostered Ambulances per 10 000 population	0.66	0.66	0.13
P1 calls with a response of time <15 minutes in an urban area	60.0%	55.0%	55.5%
P1 calls with a response of time <40 minutes in an rural area	60.0%	55.0%	53.0%
All calls with a response time with 60 minutes	70.0%	60.0%	61.6%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	24.0%	24.0%	21.3%
Separations - Total	75 812	18 953	18 24
Patient Day Equivalents - Total	548 871	137 218	120 619
OPD Headcount - Total	455 474	113 868	102 12
Average Length of Stay	5.0 days		4.6 day
Bed Utilisation Rate	70.0%	70.0%	58.6%
Expenditure per patient day equivalent (PDE) Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	R 1 465 100.0%	R 1 465 100.0%	R 1 70 84.0%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services	100.070	100.070	100.07
*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	00.00/	20.001	00.00
Caesarean section rate	30.0%	30.0%	22.6%
Separations - Total	49 117	12 279	9 88 90 57
Patient Day Equivalents - Total OPD Headcount - Total	362 387 268 989	90 569 67 247	90 57 67 96
Average Length of Stay		67 247 6.0 days	67 96 6.6 day
Bed Utilisation Rate	6.0 days 74.0%	6.0 days 74.0%	6.6 day 74.8%
Bed Utilisation Rate Expenditure per patient day equivalent (PDE)	74.0% R 2 856	74.0% R 2 856	74.8% R 2 31
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	35.4%
Percentage of Complaints of users of Tertiary Hospitals resolved within 25 days Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	35.4%

rogramme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person Utilisation rate - PHC	R 298 2.6	R 298 2.3	R 539 2.2
Utilisation rate under 5 years - PHC	5.5	5.5	4.6
Fixed PHC facilities with a monthly supervisory visits rate	70.0%	55.0%	79.2%
Expenditure per PHC Headcount	R 98	R 98	R 204
District Hospitals			
Caesarean section rate	16.0%	16.0%	16.4%
Separations - Total	160 789	40 197	30 747
Patient Day Equivalents - Total	1 176 601	294 150	183 771
OPD Headcount - Total Average Length of Stay	900 000 3.8 days	225 000 3.8 days	165 798 3.7 day
Bed Utilisation Rate	73.0%	73.0%	45.1%
Expenditure per patient day equivalent (PDE)	R 1 424	R 1 424	R 3 652
Percentage of complaints of users of District Hospital Services resolved within 25 days	100.0%	100.0%	45.5%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	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	8 750
Male condom distribution rate New smear positive PTB defaulter rate	14.0 6.0%	13.5 6.0%	15.7 7.0%
PTB two month smear conversion rate	77.0%	77.0%	45.4%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	57.2%
HCT testing rate	90.0%	90.0%	96.1%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	62.8%
Vitamin A coverage 12 - 59 months	35.0%	30.0%	31.5%
Measles 1st dose under 1 year coverage	90.0%	90.0%	86.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage Rota Virus (RV) 2nd Dose Coverage	90.0% 90.0%	90.0% 90.0%	64.9% 70.1%
Cervical cancer screening coverage	55.0%	51.2%	60.4%
Antenatal visits before 20 weeks rate	50.0%	46.0%	61.7%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	5.0%	5.0%	5.7%
Programme 3: Emergency Medical Services			
Rostered Ambulances per 10 000 population	-	-	0.27
P1 calls with a response of time <15 minutes in an urban area	85.0%	80.0%	79.8%
P1 calls with a response of time <40 minutes in an rural area All calls with a response time with 60 minutes	70.0% 70.0%	65.0% 65.0%	59.9% 57.6%
Programme 4: Provincial Hospital Services	10.070	00.070	01.07
General (regional) hospitals			
Caesarean section rate	21.0%	21.0%	18.1%
Separations - Total	62 000	15 500	11 568
Patient Day Equivalents - Total	342 000	85 500	86 58
OPD Headcount - Total	180 000	45 000	70 905
Average Length of Stay Bed Utilisation Rate	4.7 days 75.0%	4.7 days 75.0%	4.9 day 69.2%
Expenditure per patient day equivalent (PDE)	R 2 000	R 1 800	R 3 016
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	100.0%	100.0%	66.7%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	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 Stav			
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	26.00/	26.00/	20.40
Caesarean section rate Separations - Total	26.0% 18 000	26.0% 4 000	30.4% 7 782
Patient Day Equivalents - Total	147 000	35 000	58 59
OPD Headcount - Total	85 000	20 000	44 676
Average Length of Stay	5.5 days	5.6 days	5.1 day
Bed Utilisation Rate	76.0%	76.0%	68.4%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 4 084
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	100.0%	100.0%	40.0%
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%

OPD Headcount - Total245 94761 48621 09Average Length of Stay3.6 days3.6 days <th>Programme / Subprogram me / Performance Measures</th> <th>Target for 2011/12 as per Annual Performance Plan (APP)</th> <th>1st Quarter Planned output as per APP</th> <th>1st Quarter Preliminary output</th>	Programme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Provinsial PVC Expanditure per uninstand person         R. 273         R. 235         S. 2           Utilisation rate undre 5 years - PVC         5.0         5.0         4.           Pread PVC Direct Set a monthy supervisory visits rate         100.07         17.27         7.42           District Hospitals         10.05         10.27         17.27         7.42           Cassarers section rate         10.15%         16.15%         16.15%         16.15         35.3         35.3           Preder Dis Equivalents - Total         26.3         23.5         36.3         36.3         36.3         36.3         36.3         36.3         36.4         24.3         43.6         43.5         30.6         36.6         30.6         36.6         30.6         36.6         30.6         36.6         30.6         36.6         30.6         36.6         30.6	QUARTERLY OUTPUTS		1	
Ullisation rule - PHC         3.5         3.5         2.           Ullisation rule off 5 years - PHC         5.0         5.0         5.0         7.2           Expenditure pHC Netacities with anothly superiory visits rule         7.2         7.2         7.2           Expenditure pHC Netacities         100.0%         7.4.2?         7.5         3.3         13         15           Description PHC Netacities         62.372         15.53         3.3         15         2.2           Separations - Total         2.24         64.97         61.46         2.1         0.3         2.3         2.5         2.6         7.3         3.5         2.2         7.5         3.3         3.6         2.7         1.5         3.5         2.2         7.5         3.6         3.6         2.7         3.6         3.6         2.7         3.6         3.6         2.7         3.6         3.6         2.7         3.6         3.6         2.7         3.6 </td <td></td> <td></td> <td></td> <td></td>				
Utilisation rate under 5 years - PHC         5.0         5.0         4.           Fixed PHC feasities with a monthly supervisory values rate         100.0%         100.0%         74.29           Expending per PHC feasicount         16.19         16.19         16.19         17.19           Dictrict Hospital a resonance         16.23         17.23         15.63         13.61           Patient DAS gravitations - Total         22.54         97.03         46.35         26.09         19.43         10.06         40.23%         30.29         19.20         30.29         19.20         30.29         10.20%         82.25%         42.5         97.03         R 1.07         R 1.07         R 1.07         R 1.07         R 1.07         R 1.07         R 3.05%         45.25%         45.25           Personating of Dateri Hospitals with monthly Mortality and Motoidly Meetings         100.0%         22.0%         45.25         10.05%         22.0%         45.25           Male conden datisthuion rate         3.5%         7.5%         4.19         17.10%         R 1.07         R 1				
Field PHC facilities with a monthly supervisory visits rate         100.0%         74.23           Expenditure pr PHC Headcourt         R 237         R 237         R 237           District Hospitals         101.0%         12.59           Casastrean section rate         101.0%         12.59           Casastrean section rate         211.45         102.50           Casastrean section rate         221.456         97.7           Separations - Total         224.456         97.7           OPD Headcourt - Total         245.459.47         61.46         21.06           Average Length of Stay         36.days         66.3%         60.5%         30.26           Percentage of Chistric Hospitals Services resolved within 25 days         100.0%         25.0%         65.23           Precentage of District Hospitals Gervices resolved within 25 days         100.0%         25.0%         65.3%           Precentage of District Hospital Services resolved within 25 days         100.0%         25.0%         65.3%           Precentage of District Hospital Services resolved within 25 days         100.0%         25.0%         65.3%           Precentage of HVIT Boo infect opalies biased on ART         78.0%         72.5%         72.5%           Precentage of HVIT Boo infector apaines file and anot an aco Acous apaine anot acous apaine				
Expendium per PHC Headcount         R 237         R 11           Casestern section rate         16.1%         16.1%         12.26           Separations - Total         68.1%         16.1%         12.69           OPD Headcount - Total         245.947         64.86         13.95           OPD Headcount - Total         245.947         64.86         13.95           Percentage of Camplaints of Learn of Learn Headball Services resolved within 25 days         100.0%         25.0%         66.3%           Percentage of Camplaints of Learn Adults on ART         23.400         9.0         0.13         16.1%           Male condom distribution rate         3.5%         7.5%         4.1%         7.5%         68.37%           Procentage of Camplaints of users on rate         7.5%         69.0         9.0         13.3           New smaar positive PTB defaulter rate         3.5%         7.2%         7.25%         4.1%           Procentage of HV-TB co-intext defaulter rate         3.5%         5.5%         4.1%           IV Tart wing and worker headball on ART         7.5%         9.5%         66.3%           IV Tart wing and worker headball on ART         7.5%         9.0%         50.0%         50.0%         50.0%         50.0%         50.0%         50.0%         50.				
District Hospitals				
Caesaran section rate         116.1%         10.1%         10.1%           Separations - Total         23.72         15.583         13.81           Proteined Day Equivalents - Total         28.489         70.384         35.26           OPD Hackcourt - Total         28.489         70.384         35.26           Ded Utilisation Rate         geta Visition Rate         66.374         66.374         66.374           Ded Utilisation Caesare of District Hospital Services resolved within 25 days         110.0%         22.6%         65.37           Percentage of District Hospital caesare and Strict Hospital Services resolved within 25 days         110.0%         22.6%         65.37           Total number of patients (Children and Adults) on ART         3.5%         5.5%         4.11         71.0%         72.0% <td></td> <td>R 23/</td> <td>R 237</td> <td>K H</td>		R 23/	R 237	K H
Separations - Total         12.37         15.593         13.81           Patter LDS gravitations - Total         281.459         70.364         35.20           OPD Headcourt - Total         281.459         70.364         35.20           OPD Headcourt - Total         281.459         70.364         35.20           OPD Headcourt - Total         285.449         35.6 days         35.6 days         36.6 days         30.6           Patter LDS gravitations of users of District Neaplital Services resolved within 25.days         100.0%         22.0%         48.2           Patter LDS gravitations of users of District Neaplita Services resolved within 25.days         100.0%         22.0%         48.2           Wate control distribution rate         35.3%         5.5%         41.1         17.8         72.0%         72.0%         72.5%           Procentage of HIV-TB co-infected patients placed on ART         75.0%         50.0%         65.0%         85.0% </td <td></td> <td>16.1%</td> <td>16.1%</td> <td>12.6%</td>		16.1%	16.1%	12.6%
Periate Day Equivalents - Total         281         490         70         386         485         21         68           OPD Headcourt - Total         245         947         61         486         21         68           Ded Utilisation Rate         66.3%         66.3%         66.3%         30.69         71         74         R 1074         R 1075         Geo compains of users of Detric (Hospital Services resolved within 25 days         100.0%         22.0%         45.25           Percentage of Detric Hospital Services resolved within 25 days         100.0%         22.0%         45.25         Feedballistics         60.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         66.3%         75.5%         75.5%         75.5%         75.5%         75.5%         75.5%         75.5%         75.5%         75.5%         75.5%         75.5%         <				
OPD Headcourt - Total         245 947         61 485         21 6 92           Average Length of Slay         3.6 days         3.6 days         3.6 days         3.6 days         3.0 days           Bed Utilisation Rate         66.3 %         66.3 %         66.3 %         66.3 %         0.0 %           Percentage of complaints of users of District Hospital womonthy Motality and Motbidy Meetings         100.0 %         22.0 %         65.3 %           Holl number of patient displates womonthy Motality and Motbidy Meetings         100.0 %         22.0 %         65.3 %           Hole condom distribution rate         9.0 9.0 9.0         9.0 9.0 9.0 13.1 %         19.3 %         15.1 %           New smaar positive FTB defaulter rate         3.5 %         5.5 %         4.1 7         7.6 %         7.2 %         7.5 %         7.5 %         7.5 %         7.5 %         7.5 %				35 269
Bed Utilisation Rate         66.3%         60.3%         80.80           Expenditure per patient day equivalent (PDE)         R 1 074         R 1 074         R 1 074         R 1 359           Percentage of complaints of users of District Hospital Services resolved within 25 days         100.0%         25.0%         49.29           IVI and ADS, TB and STI control         23 400         19 313         16 19           Male condem distribution rate         9.0         0.0         13           New smear positive PTB defaulter rate         9.0         0.0         13           Percentage of patient (Softlander man Adults) on ART         75.0%         75.0%         75.0%           New smear positive PTB defaulter rate         9.0         0.0         13           Percentage of patient (Softlander patients placed on ART         75.0%         75.0%         75.0%           Mater and only TP Doctiverson rate         50.0%         50.0%         85.0%         85.0%           Measities tatic voorrange         55.0%         55.0%         88.29           Vatain A coverage 12 - 59 months         50.0%         50.0%         82.7%           Rota Virus (V) And Dose Coverage         50.0%         50.0%         82.9%           Catai statis telore 20 weeks rate         50.0%         50.0%		245 947	61 486	21 093
Expenditure per patient day equivalent (PDE)         Protontage of complaints of users of District Hospital Services resolved within 25 days         100.0%         25.0%         55.3%           Percentage of District Hospitals services resolved within 25 days         100.0%         25.0%         55.5%         42.29           Percentage of District Hospitals services and distribution rate         9.0         19.31         16.19           Male condom distribution rate         9.0         9.0         9.0         13.           New smear positive PTB defaulter rate         3.5%         5.5%         4.11           PTB two months means conversion rate         77.0%         60.0%         22.29           Victating rate         75.0%         60.0%         85.9%         86.57           Victating rate         75.0%         60.0%         85.9%         86.57           Vistatini A conversige 12 - 80 months         50.0%         55.0%         85.9%         86.77           Vistatini A conversige 12 - 80 months         50.0%         55.0%         83.29         75.5%         41.11           Preventage of Vista Adversige 12 - 80 months         50.0%         55.0%         83.29           Vistatin Adversige 12 - 80 months         50.0%         55.0%         83.29           Rotating Admonacres peri 10.00 population </td <td>Average Length of Stay</td> <td>3.6 days</td> <td>3.6 days</td> <td>1.9 day</td>	Average Length of Stay	3.6 days	3.6 days	1.9 day
Percentage of complaints of users of District Hospital Services resolved within 25 days         100.0%         25.0%         442.2           Procentage of District Kopitals with monthly Motingity Meetings         100.0%         25.0%         442.5           IV and ADS, TB and STI control         23.400         19.313         16.19           Total number of patients (Children and Adults) on ART         9.0         9.0         13.           New smeer positive PTB defaulter rate         75.0%         72.0%         72.2%           PTB two month smear conversion rate         75.0%         62.0%         84.22           Immunication coverage under patients platent backet patients platent depatients platent backet patients platent depatients platent depatient depa				30.8%
Percentage of District Hospitals with monthly Motality and Morbidity Meetings         100.0%         25.0%         56.5%           Total number of patients (Children and Adults) on ART         23.400         19.313         16.19           Male condom distribution rate         3.5%         5.5%         4.11           New smear positive PTB defaulter rate         3.5%         5.5%         4.11           PTB two months near conversion rate         77.0%         69.0%         22.25           Percentage of HV-TB continected patients placed on ART         77.0%         69.0%         22.57           Mate mail, child and women health         90.0         80.0%         62.0%         80.0%           Immunization overage under 1 year         50.0%         55.0%         83.29         83.0%         55.0%         83.29           Presumococcit vacaine (X-V) valid Daes Coverage         55.0%         55.0%         83.29         75.5%         41.1         10.0%         22.5%         83.29         80.0%         55.0%         83.29         75.5%         41.3         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%         30.0%<				
HV and ADS, TE and ST control         23 400         19 31         16 19           Male condom distribution rate         9.0         9.0         13.           New smear positive PTB defaulter rate         9.0         9.0         13.           PTB two month smear conversion rate         78.0%         72.0%         72.5%           PTE two month smear conversion rate         78.0%         72.0%         72.5%           HCT testing rate         90.0         60.0%         62.27           HCT testing rate         90.0%         50.0%         66.5%           Vitarini A coverage L2 - 59 months         50.0%         50.0%         65.0%           Rate NUL Via Stoche accentring coverage         95.0%         95.0%         68.5%           Rate NUL Via Stoche accentring coverage         55.0%         55.0%         68.29           Rate NUL Via Stoche accentring coverage         55.0%         55.0%         68.39           Cenvical Cance accentring coverage         55.0%         55.0%         68.39           Cenvical Cance accentring coverage         55.0%         55.0%         85.39           Precentage of Medical Service         7.5%         7.5%         9.0%           Patellawith a response of time <15 minutes in an uruba area				
Total number of patients (Children and Adults) on ART         9.0 <td< td=""><td></td><td>100.0%</td><td>25.0%</td><td>56.3%</td></td<>		100.0%	25.0%	56.3%
Male condom distribution rate         9.0         9.0         9.0         13.           New smear positive PTB dataliter rate         78.0%         72.0%         72.5%           PTB two month smear conversion rate         78.0%         72.0%         72.5%           PTB two month smear conversion rate         78.0%         72.0%         72.5%           HCT testing rate         90.0%         95.0%         95.0%         95.0%         95.0%         95.0%         86.59           Vitamin A coverage 12 - 59 months         50.0%         50.0%         50.0%         87.6%         83.29           Rota Virus (RV) 2nd Dose Coverage         55.0%         55.0%         55.0%         88.39           Cervical concer screening coverage         30.0% </td <td></td> <td>00,400</td> <td>10.010</td> <td>10.10</td>		00,400	10.010	10.10
New smear positive PTB defaulter rate         3.5%         5.5%         4.11           PTB two months smear conversion rate         78.0%         72.0%         72.59           Percentage of HIV-TB co-infected patients placed on ART         77.0%         97.0%         92.0%           Maternal, child and women health         97.0%         97.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         95.0%         86.5%         96.0%         86.5%         96.0%         80.0%         82.37         87.6%         97.0%         97.0%         97.0%         97.0%         82.0%         86.5%         95.0%         85.0%         95.0%         86.5%         98.2%         95.0%         85.0%         88.23         82.5%         86.5%         88.23         82.5%         88.23         82.6%         88.23         82.6%         88.23         82.6%         82.5%         88.33         95.0%         85.0%         82.9%         82.5%         83.9%         91.9%         91.9%         91.9%         91.9%         91.9%         91.9%         91.9%         92.6%         86.0%         83.9%         91.16%				
PTE two month smear conversion rate       78.0%       72.0%       72.0%         Percentage of HIV-TB co-infected patients placed on ART       76.0%       97.0%       95.99         HCT testing rate       97.0%       97.0%       95.99         Maternal, child and wome health       97.0%       95.0%       86.55         Immunization coverage under 1 year       95.0%       95.0%       86.55         Vitamin A coverage 12 - 59 months       50.0%       50.0%       88.32         Preeurococcal Vaccine (PCV) 3rd Dose Coverage       55.0%       55.0%       88.32         Cenvical Lancer screening coverage       30.0%       30.0%       42.67         Presumococcal Vaccine (PCV) 3rd Dose Coverage       50.0%       50.0%       88.39         Cenvical Lancer screening coverage       30.0%       30.0%       42.67         Togamme 3: Emergency Medical Services       7.5%       7.5%       89.19         Togarame 4: revincial Hospitals       0.13       0.13       1.0         Togarame 4: revincial Hospital Services       60.0%       60.0%       35.19         Togarame 4: Repuivalents - Total       203 64.29       64.01       50.23       33.16         Calls with a response of time <15 minutes in an ural area				
Percentage of HIV-TB co-infected patients placed on ART         75.0%         62.0%         22.27           HCT testing rate         97.0%         97.0%         97.0%         95.99           Maternal, child and women health         55.0%         95.0%         86.59         100.0%         50.0%         50.0%         86.59           Vitamin A coverage 12 - 59 months         50.0%         50.0%         55.0%         86.59         88.39           Measles 1st toose under 1 year coverage         55.0%         55.0%         88.39         26.0%         56.0%         88.39           Crokical cancer screening coverage         55.0%         55.0%         88.39         26.75%         9.19           Programm 3: Emergency Medical Services         75.5%         55.0%         83.29         10.13         0.13         0.13         1.0           Pt calls with a response of imme <15 minutes in an urban area				
HCT testing rate 97.0% 97.0% 95.99 Maternal, child and women health Immunization coverage 12-58 months Source age 12-5				
Maternal, child and women health         unmunication coverage under 1 year         95.0%				95.9%
Vitamin A coverage 12 - 59 months         50.0%         50.0%         52.7%           Measies 134 does under 1 year coverage         95.0%         55.0%         63.29           Preumococcal Vacione (PCV) 3rd Dose Coverage         55.0%         55.0%         63.29           Carvical cancer screening coverage         30.0%         22.77           Antenatal visits before 20 weeks rate         95.0%         50.0%         50.0%           Baby tisted PCR Positive site weeks are bith as a proportion of babies tested at six weeks         7.75%         7.75%         7.9%           Rostered Antbulances per 10 000 population         0.13         0.13         0.13         1.0           P1 calls with a response of time <15 minutes in an urban area				
Measies 1st dos <sup>2</sup> under 1 year coverage         95.0%         95.0%         95.0%         87.6%           Pneumococci Vacotic (PCV) 3rd Dose Coverage         55.0%         55.0%         55.0%         88.3%           Cervical cancer screening coverage         30.0%         30.0%         20.0%         42.6%           Antenata Visits before 20 weeks rate         50.0%         50.0%         50.0%         42.6%           Programm 3: Energency Medical Services         7.5%         7.5%         9.19           Programm 4: Inter-15 minutes in an urban area         0.13         0.13         1.0           Pt calls with a response of time <16 minutes in an urban area		95.0%	95.0%	86.5%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage         55.0%         52.0%         7.5%         7.5%         9.19           Antenatal visits before 20 weeks rate         0.13         0.13         0.13         1.0         1.0         1.0         1.0         1.0         1.0         7.5%         9.19           Yogramme 4. Emergency Medical Services         0.13         0.13         0.13         1.0<				27.7%
Rota Virus (RV) 2nd Dose Coverage55.0%55.0%88.39Cervical concer screening overage30.0%30.0%30.0%Antenatal visits before 20 weeks rate50.0%50.0%50.0%Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks7.5%7.5%9.19Programme 3: Emergency Medical Services0.130.131.0P1 calls with a response of time <15 minutes in an urban area				87.6%
Cervical cancer screening coverage       30.0%       30.0%       29.7%         Antendati visits before 20 weeks rate       50.0%       50.0%       42.69         Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks       7.5%       7.5%       9.19         Programme 3: Emergency Medical Services       0.13       0.13       0.13       1.0         P1 calls with a response of time < 40 minutes in an urban area				
Antenatal visits before 20 weeks rate       50.0%       50.0%       42.67         Baby itseted PCR Positive six weeks after birth as a proportion of babies tested at six weeks       7.5%       7.5%       9.13         Programme 3: Emergency Medical Services       0.13       0.13       0.13       1.0         P1 calls with a response of time < 15 minutes in an rural area				
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks       7.5%       7.5%       9.19         Programme 3: Emergency Medical Services       0.13       0.13       0.13       1.0         P1 calls with a response of time 4.01 minutes in an urban area       55.0%       55.0%       83.99         P1 calls with a response of time 4.01 minutes in an urban area       60.0%       60.0%       35.19         Programme 4: Provincial Hospital Services       60.0%       60.0%       35.19         Catesarean section rate       35.0%       35.0%       55.23         Separations - Total       25.642       6.411       5.89         OPD Headcourt - Total       25.642       6.411       5.89         Average Length of Stay       5.6 days       5.6 days       6.6 day         Separations - Total       203.624       51.00%       80.0%         Average Length of Stay       6.6 days       5.6 days       6.6 day         Percentage of complaints of users of Regional Hospitals services resolved within 25 days       80.0%       83.0%       80.0%         Programme 4: Central Hospital Services       9.00       7.1.0%       7.1.0%       67.0.0%         Protentage of complaints of users of Regional Hospitals resolved within 25 days       9.00       7.0.0%				
Torgamme 3: Emergency Medical Services       0.13       0.13       1.0         Rostered Ambulances per 10 000 population       0.13       1.0       1.0         P1 calls with a response of time <15 inituites in an urban area				
Rostered Ambulances per 10 000 population         0.13         0.13         0.13         1.0           P1 calls with a response of time <40 minutes in an urban area		7.5%	7.5%	9.1%
P1 calls with a response of time <15 minutes in an urual area		0.13	0.13	1.07
P1 calls with a response of time +40 minutes in an rural area       40.0%       40.0%       73.29         All calls with a response time with 60 minutes       60.0%       60.0%       35.1%         Programme 4: Provincial Hospital Services       35.0%       35.0%       35.72         General (regional) hospitals       25.642       6.411       5.88         Patient Day Equivalents - Total       25.642       6.411       5.88         OPD Headcount - Total       85.858       22.396       33.16         Average Length of Stay       5.6 days       5.6 days       6.6.64         Bed Ullisation Rate       71.0%       66.77       27         Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       80.0%       80.0%       53.89         Percentage of Regional Hospitals       40.01%       100.0%       100.0%       100.0%       100.0%         Casarean section rate       -				
All calls with a response time with 60 minutes       60.0%       60.0%       35.19         Programme 4: Provincial Hospital Services       35.0%       35.0%       57.29         General (regional) hospitals       25.642       6 411       5.89         Patient Day Equivalents - Total       203 624       51.006       50.23         OPD Headcourt - Total       85.88       22.396       5.6 days       6.6 day         Average Length of Stay       5.6 days       5.6 days       6.6 day         Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       80.0%       80.0%       53.89         Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       80.0%       80.0%       53.89         Percentage of complaints of users of Regional Hospitals Services       100.0%       100.0%       100.0%         National Central hospitals       -       -       -       -         Resparations - Total       -       -       -       -         OPD Headcourt - Total       -       -       -       -       -         National Central hospitals       -       -       -       -       -         OPD Headcourt - Total       -       -       -       -       -       -<				73.2%
General (regional) hospitals35.0%35.0%57.29Caesarean section rate25.64264.115.89Patient Day Equivalents - Total203.62464.115.89Patient Day Equivalents - Total85.85822.39633.16Average Length of Stay5.6 days5.6 days6.6 dayBed Utilisation Rate71.0%71.0%66.77Expenditure per patient day equivalent (PDE)R.2.900R.2.900R.2.900Percentage of Regional Hospitals Services resolved within 25 days80.0%80.0%53.89Percentage of Regional Hospitals Services resolved within 25 days80.0%80.0%100.0%Programme 5: Central Hospital ServicesNational Central hospitalsPatient Day Equivalents - TotalOPD Headcourt - TotalOPD Headcourt - TotalOPD Headcourt - TotalOPD Headcourt - TotalPercentage of oxopianits of users of National Central Hospitals resolved within 25 daysPercentage of Complaints of users of National Central Hospitals resolved within 25 daysPercentage of Complaints of users of National Central Hospitals resolved within 25 daysPercentage of Complaints of users of National Central Hospitals resolved within 25 days-		60.0%	60.0%	35.1%
Cassarian section rate         35.0%         35.0%         57.29           Separations - Total         25.642         6 411         5 89           Patient Day Equivalents - Total         203 624         6 1 106         50.23           OPD Headcount - Total         85.858         22.396         53.39         66.64p           Average Length of Stay         56.6 days         56.6 days         66.679           Percentage of complaints of users of Regional Hospitals Services resolved within 25 days         80.0%         53.89           Percentage of complaints of users of Regional Hospitals Services resolved within 25 days         80.0%         100.0%         100.0%           National Central Hospital Services         100.0%         100.0%         100.0%         100.0%           National Central hospitals         -         -         -         -           OPD Headcount - Total         -         -         -         -           Patient Day Equivalents - Total         -         -         -         -           OPD Headcount - Total         -         -         -         -         -           Percentage of complaints of users of National Central Hospitals resolved within 25 days         -         -         -         -           OPD Headcount - Total	Programme 4: Provincial Hospital Services			
Separations - Total25 6426 4 1115 88Patient Day Equivalents - Total203 62451 00650 23OPD Headcount - Total85 8822 39633 16Average Length of Stay5.6 days5.6 days6.6 dayBed Ullisation Rate71.0%66.77Expenditure per patient day equivalent (PDE)R 2 900R 2 900Percentage of complaints of users of Regional Hospitals Services resolved within 25 days80.0%80.0%Programme 5:Central Hospital Services80.0%100.0%National Central hospitalsCaesarean section rateSeparations - TotalPercentage of National Central Hospitals resolved within 25 daysPercentage of National Central Hospitals resolved within 25 daysPercentage of National Central Hospitals resolved within 25 daysPercentage of National Central Hospitals with monthly Mortality and Morbidity MeetingsPercentage of National Central Hospitals resolved within 25 daysPercentage of National Central Hospitals resolved within 25 daysPercentage of StayPercentage of StayPercentage of StayPercentage of National Central Hospitals resolved within 25 daysPercentage of StayPatient Day Equivalents - TotalOPD Headcourt - Total<				
Patient Day Equivalents - Total         203 624         51 006         50 23           OPD Headcount - Total         85 858         22 396         33 16           Average Length of Stay         5.6 days         5.6 days         6.6 day           Bed Utilisation Rate         71.0%         71.0%         66.7 7           Expenditure per patient day equivalent (PDE)         R 2 900         R 2 900         R 3 27           Percentage of complaints of users of Regional Hospitals Services resolved within 25 days         80.0%         53.89           Programme S: Central Hospitals evrices         100.0%         100.0%         100.0%           Programme S: Central Hospitals Services         -         -         -           Researcan section rate         -         -         -           Separations - Total         -         -         -           OPD Headcount - Total         -         -         -           Average Length of Stay         -         -         -           Bed Utilisation Rate         -         -         -           Expenditure per patient day equivalent (PDE)         -         -         -           Percentage of National Central Hospitals resolved within 25 days         -         -         -           Patient Day Equ				57.2%
OPD Headcourt - Total85 85822 33633 16Average Length of Stay5.6 days5.6 days6.6 daysBed Utilisation Rate71.0%66.77Expenditure per patient day equivalent (PDE)R 2 900R 2 900Percentage of complaints of users of Regional Hospitals Services resolved within 25 days80.0%80.0%National Central Hospitals with monthly Mortality and Morbidity Meetings100.0%100.0%Programme 5: Central Hospital ServicesNational Central HospitalsCaesarean section rateSeparations - TotalPatient Day Equivalents - TotalOPD Headcourt - TotalAverage Length of StayBed Utilisation RateExpenditure per patient day equivalent (PDE)Percentage of complaints of users of National Central Hospitals resolved within 25 daysPercentage of StayBed Utilisation RateCaesarean section rateCaesarean section rateCaesarean section rateCaesarean section rateExpenditure per patient day equivalent (PDE)Percentage of complaints of users of National Central Hospitals resolved within 25 daysCaesarean section rateSeparations - Total </td <td></td> <td></td> <td></td> <td></td>				
Average Length of Stay     5.6 days     5.6 days     6.6 day       Bed Utilisation Rate     71.0%     71.0%     71.0%     66.7%       Expenditure per patient day equivalent (PDE)     R 2 900     R 3 27       Percentage of Regional Hospitals Services resolved within 25 days     80.0%     80.0%     80.0%       Percentage of Regional Hospitals With monthly Mortality and Morbidity Meetings     100.0%     100.0%       Programe 5: Central Hospital Services     -     -       National Central hospitals     -     -       Caesarean section rate     -     -       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 Complaints of users of National Central Hospitals resolved within 25 days     -     -       Percentage of Complaints of users of National Central Hospitals resolved within 25 days     -     -       Percentage of Complaints of users of National Central Hospitals     -     -       Percentage of Complaints of users of National Central Hospitals resolved within 25 days     -     - <td></td> <td></td> <td></td> <td></td>				
Bed Utilisation Rate       71.0%       71.0%       66.7%         Expenditure per patient day equivalent (PDE)       R 2 900       R 2 900       R 3 2 900         Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       80.0%       53.8%         Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings       100.0%       100.0%       100.0%         Programme S: Central Hospitals evrices       -       -       -         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       -       -       -         Caesarean section rate       -       -       -       -       -         Caesarean section rate       -       - <td< td=""><td></td><td></td><td></td><td></td></td<>				
Expenditure per patient day equivalent (PDE)       R 2 900       R 2 900       R 3 27         Percentage of complaints of users of Regional Hospitals Services resolved within 25 days       80.0%       80.0%       100.0%         Programme 5: Central Hospital Services       100.0%       100.0%       100.0%       100.0%         National Central hospitals       -       -       -       -         Caesarean section rate       -       -       -       -         Separations - Total       -       -       -       -       -         Percentage of National Central Hospitals Services       -				
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days     80.0%     80.0%     53.8%       Programme 5: Central Hospital Services     100.0%     100.0%     100.0%     100.0%       National Central Hospital Services     0     0     100.0%     100.0%       Caesarean section rate     -     -     -       Separations - Total     -     -     -       Patient Day Equivalents - Total     -     -     -       OPD Headcount - Total     -     -     -       Average Length of Stay     -     -     -       Bed Utilisation Rate     -     -     -       Expenditure per patient day equivalent (PDE)     -     -     -       Percentage of National Central Hospitals resolved within 25 days     -     -     -       Percentage of Stay     -     -     -     -       Expenditure per patient day equivalent (PDE)     -     -     -       Percentage of National Central Hospitals resolved within 25 days     -     -     -       Tertiary Hospitals     -     -     -     -       Caesarean section rate     -     -     -     -       Caesarean section rate     -     -     -     -       Separations - Total     -				
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings       100.0%       100.0%       100.0%         Programme 5: Central Hospitals Services       100.0%       100.0%       100.0%       100.0%         National Central hospitals       -       -       -       -         Caesarean section rate       -       -       -       -         Separations - Total       -       -       -       -       -         Patient Day Equivalents - Total       -				
Programme 5: Central Hospital Services     -       National Contral 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 complaints of users of National Central Hospitals resolved within 25 days     -       Percentage of complaints of users of National Central Hospitals resolved within 25 days     -       Percentage of complaints of users of National Central Hospitals resolved within 25 days     -       Percentage of complaints of users of National Central Hospitals resolved within 25 days     -       Percentage of complaints of users of National Central Hospitals resolved within 25 days     -       Percentage of complaints of users of Total     -       Caesarean section rate     -       Separations - Total     -       Patient Day Equivalents - Total     -       OPD Headcount - Total     - <t< td=""><td></td><td></td><td></td><td></td></t<>				
National Central hospitals     Image: Constraint of the second seco		100.070	100.070	100.07
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 complaints of users of National Central Hospitals resolved within 25 days       -       -         Caesarean section rate       -       -       -         Separations - Total       -       -       -         Patient Day Equivalents - Total       -       -       -         OPD Headcourt - Total       -       -       -         Bed Utilisation Rate       -       - <td< td=""><td></td><td></td><td></td><td></td></td<>				
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 complaints of users of National Central Hospitals resolved within 25 days       -       -         Percentage of complaints of users of National Central Hospitals resolved within 25 days       -       -         Casearean section rate       -       -       -         Separations - Total       -       -       -         Patient Day Equivalents - Total       -       -       -         OPD Headcourt - Total       -       -       -         Deducture per patient day equivalent (PDE)       -       -		-	-	
OPD Headcount - Total       -       -         Average Length of Stay       -       -         Bed Utilisation Rate       -       -         Expenditure per patient day equivalent (PDE)       -       -         Percentage of National Central Hospitals resolved within 25 days       -       -         Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings       -       -         Tertiary Hospitals       -       -       -         Casearean section rate       -       -       -         Separations - 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       -       -       -	Separations - 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 complaints of users of National Central Hospitals resolved within 25 days     -     -       Tertiary Hospitals     -     -     -       Casesarean section rate     -     -     -       Separations - Total     -     -     -       Patient Day Equivalents - Total     -     -     -       OPD Headcourt - 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     -     -     -		-	-	
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 Headcourt - 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       -       -       -		-	-	
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 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 Headcourt - 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 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     -		-	-	
Tertiary Hospitals     Image: Caesarean section rate     Image: 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     -     -		-	-	
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     -     -		-	-	
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     -     -			-	
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       -       -				
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       -       -		_	_	
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     -     -		-	_	
Bed Utilisation Rate     -     -       Expenditure per patient day equivalent (PDE)     -     -       Percentage of complaints of users of Tertiary Hospitals resolved within 25 days     -     -		-	-	
Expenditure per patient day equivalent (PDE)		-	-	
Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	Expenditure per patient day equivalent (PDE)	-	-	
Percentage of Tertiary with monthly Mortality and Morbidity Meetings	Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	-	-	
	Percentage of Tertiary with monthly Mortality and Morbidity Meetings	-	-	

rogramme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS		1	
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 280	R 0	R 639
Utilisation rate - PHC Utilisation rate under 5 years - PHC	3.5 5.0	3.5 5.0	2.2
Fixed PHC facilities with a monthly supervisory visits rate	75.0%	0%	103.0%
Expenditure per PHC Headcount	R 270	R 0	R 255
District Hospitals			
Caesarean section rate	11.0%	0%	21.0%
Separations - Total	199 780	-	22 023
Patient Day Equivalents - Total	172 000	-	141 902
OPD Headcount - Total	438 962	-	85 650 4.7 day
Average Length of Stay Bed Utilisation Rate	4.0 days 70.0%	- 0%	4.7 day 79.8%
Expenditure per patient day equivalent (PDE)	R 815	R 0	R 2 415
Percentage of complaints of users of District Hospital Services resolved within 25 days	65.0%	55.0%	31.7%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100.0%	25.0%	94.4%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	150 000	37 500	70 698
Male condom distribution rate	9.0	8.0	7.6
New smear positive PTB defaulter rate	8.0%	8.0%	8.4%
PTB two month smear conversion rate Percentage of HIV-TB co-infected patients placed on ART	60.0% 50.0%	50.0% 0%	85.4% 26.8%
HCT testing rate	79.0%	0%	90.9%
Maternal, child and women health	10.070	0,0	00.07
Immunization coverage under 1 year	90.0%	90.0%	80.8%
Vitamin A coverage 12 - 59 months	45.0%	30.0%	35.6%
Measles 1st dose under 1 year coverage	95.0%	95.0%	87.7%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	0%	0%	77.7%
Rota Virus (RV) 2nd Dose Coverage	80.0%	80.0%	80.8% 40.0%
Cervical cancer screening coverage Antenatal visits before 20 weeks rate	50.0% 42.0%	35.0% 25.0%	40.0%
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	7.0%	7.0%	4.8%
Programme 3: Emergency Medical Services	1.070	1.070	
Rostered Ambulances per 10 000 population	100.00	-	0.24
P1 calls with a response of time <15 minutes in an urban area	80.0%	0%	139.8%
P1 calls with a response of time <40 minutes in an rural area	80.0%	0%	176.0%
All calls with a response time with 60 minutes	67.0%	0%	142.4%
Programme 4: Provincial Hospital Services			
General (regional) hospitals Caesarean section rate	40.0%	40.0%	50.6%
Separations - Total	88 500	22 125	12 782
Patient Day Equivalents - Total	674 700	168 675	165 212
OPD Headcount - Total	420 000	105 000	59 552
Average Length of Stay	6.0 days	6.0 days	11.0 day
Bed Utilisation Rate	75.0%	75.0%	63.1%
Expenditure per patient day equivalent (PDE)	R 1 400	R 1 400	R 3 548
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0% 100.0%	100.0% 100.0%	65.9% 0%
Programme 5: Central Hospital Services	100.078	100.078	07
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	-	-	
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	-	-	

Programme / Subprogram me / Performance Measures	Target for 2011/12 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person Utilisation rate - PHC	R 397 2.8	R 397 2.8	R 409 2.6
Utilisation rate under 5 years - PHC	4.7	4.7	4.4
Fixed PHC facilities with a monthly supervisory visits rate	90.0%	90.0%	68.8%
Expenditure per PHC Headcount	R 111	R 111	R 126
District Hospitals			
Caesarean section rate	21.5%	21.5%	23.3%
Separations - Total	240 620	60 155	59 891
Patient Day Equivalents - Total	1 028 547	257 136	279 530
OPD Headcount - Total	510 150 2.0 doub	127 537	198 93
Average Length of Stay Bed Utilisation Rate	2.9 days 79.0%	2.9 days 79.0%	3.1 day 82.4%
Expenditure per patient day equivalent (PDE)	R 1 306	R 1 306	R 1 09
Percentage of complaints of users of District Hospital Services resolved within 25 days	70.0%	70.0%	84.8%
Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	58.8%	58.8%	50.0%
HIV and AIDS, TB and STI control			
Total number of patients (Children and Adults) on ART	116 345	101 461	100 92
Male condom distribution rate	52.0	13.0	38.
New smear positive PTB defaulter rate	6.5%	6.5%	6.7%
PTB two month smear conversion rate Percentage of HIV-TB co-infected patients placed on ART	75.0% 51.7%	75.0% 51.7%	74.6% 52.4%
HCT testing rate	95.0%	95.0%	52.4% 97.0%
Maternal, child and women health	33.078	33.078	57.07
Immunization coverage under 1 year	95.0%	95.0%	77.0%
Vitamin A coverage 12 - 59 months	54.0%	54.0%	31.3%
Measles 1st dose under 1 year coverage	95.0%	95.0%	79.3%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	62.7%
Rota Virus (RV) 2nd Dose Coverage	95.0%	95.0%	68.9%
Cervical cancer screening coverage	10.2%	10.2%	52.1%
Antenatal visits before 20 weeks rate Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	68.0%	68.0%	54.3%
Programme 3: Emergency Medical Services	3.0%	3.0%	2.2%
Rostered Ambulances per 10 000 population	0.22	0.24	0.24
P1 calls with a response of time <15 minutes in an urban area	65.0%	65.0%	67.5%
P1 calls with a response of time <40 minutes in an rural area	80.0%	80.0%	87.2%
All calls with a response time with 60 minutes	80.0%	80.0%	42.6%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Caesarean section rate	35.0%	35.0%	37.6%
Separations - Total	111 306	27 827	26 38 139 43
Patient Day Equivalents - Total OPD Headcount - Total	569 019 262 799	142 255 65 700	59 13
Average Length of Stay	4.0 days		4.0 day
Bed Utilisation Rate	89.0%	89.0%	86.89
Expenditure per patient day equivalent (PDE)	R 1 609	R 1 609	R 1 52
Percentage of complaints of users of Regional Hospitals Services resolved within 25 days	85.0%	85.0%	69.2%
Percentage of Regional Hospitals with monthly Mortality and Morbidity Meetings	100.0%	100.0%	100.0%
Programme 5: Central Hospital Services			
National Central hospitals	44.00/	44.000	15 10
Caesarean section rate Separations - Total	44.0% 135 593	44.0% 33 939	45.4% 33 75
Patient Day Equivalents - Total	1 109 467	277 618	265 27
OPD Headcount - Total	873 325	218 446	192 62
Average Length of Stay	5.7 days		5.6 day
Bed Utilisation Rate	84.0%	84.0%	81.89
Expenditure per patient day equivalent (PDE)	R 2 804	R 2 804	R 2 69
Percentage of complaints of users of National Central Hospitals resolved within 25 days	90.0%	90.0%	60.3%
Percentage of National Central Hospitals with monthly Mortality and Morbidity Meetings	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		