

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

EASTERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	-	-	0%
Programme 2: District Health Services			
PHC Utilisation rate	2.8	2.8	2.5
OHH registration visit coverage	54.0%	12.0%	8.2%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	91.0%	91.0%	75.1%
Complaint resolution within 25 working days rate	80.0%	80.0%	94.8%
Number of fully fledged District Clinical specialist Teams appointed	3	-	-
Number of fully-fledged Ward Based Outreach Teams appointed	12	3	15
School ISHP coverage	10.7%	10.7%	54.8%
School Grade 1 screening coverage	22.4%	6.4%	27.0%
School Grade 4 screening coverage	18.1%	6.0%	25.0%
School Grade 8 screening coverage	14.8%	4.0%	11.0%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	49.0%	-	0%
	40.0%	40.0%	0%
District Hospitals			
Average Length of Stay	4.9 days	4.9 days	5.5 days
Inpatient Bed Utilisation Rate	65.0%	65.0%	64.7%
Expenditure per patient day equivalent (PDE)	R 1 380	R 1 380	R 995
Complaint Resolution within 25 working days rate	90.0%	90.0%	99.7%
Mental health admission rate	-	-	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	68.2%	-	0%
	80.0%	80.0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	387 387	18 750	5 554
Number of Medical Male Circumcisions conducted	42 000	16 000	197
TB (new pulmonary) defaulter rate	7.0%	7.0%	7.6%
TB AFB sputum result turn-around time under 48 hours rate	73.0%	73.0%	55.9%
TB new client treatment success rate	80.0%	80.0%	77.9%
HIV testing coverage (15-49 Years - Annualised)	49.0%	45.0%	31.0%
TB (new pulmonary) cure rate	75.0%	-	0%
TB MDR confirmed treatment initiation rate	100.0%	100.0%	100.0%
Maternal, child and women health			
Immunisation coverage under 1 year	90.0%	90.0%	75.0%
Vitamin A coverage 12-59 months	55.0%	55.0%	44.7%
Deworming 12-59 months coverage	50.0%	50.0%	36.8%
Child under 2 years underweight for age incidence	0.20	0.20	21.82
Measles 1st dose under 1 year coverage	95.0%	95.0%	83.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	79.2%
Rotavirus (RV) 2nd Dose Coverage	90.0%	90.0%	78.1%
Cervical cancer screening coverage	42.0%	42.0%	46.9%
HPV Vaccine Coverage amongst Grade 4 girls	80.0%	80.0%	82.2%
Antenatal 1st visits before 20 weeks rate	42.0%	42.0%	43.7%
Infant given NVP within 72 hours after birth uptake rate	100.0%	100.0%	101.7%
Infant 1st PCR Test positive around 6 weeks rate	2.8%	2.8%	2.2%
Couple year protection rate	60.0%	-	0%
Disease Prevention and Control			
Hypertension incidence	0.04	0.04	16.31
Diabetes incidence	0.00	0.00	6.29
Cataract surgery rate (Uninsured Population)	1 050.0	262.5	1 107.1
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.50	0.29	0.95
EMS P1 urban response under 15 minutes rate	65.0%	65.0%	39.2%
EMS P1 rural response under 40 minutes rate	65.0%	65.0%	44.5%
EMS P1 call response under 60 minutes rate	70.0%	70.0%	66.0%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	4.6 days	4.6 days	5.2 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	65.8%
Expenditure per patient day equivalent (PDE)	R 2 077	R 2 077	R 1 934
Complaint Resolution within 25 working days rate	80.0%	80.0%	100.0%
Mental health admission rate	-	-	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	-	0%
	80.0%	80.0%	0%

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EASTERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	5.5 days	5.5 days	5.7 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	72.8%
Expenditure per patient day equivalent (PDE)	R 1 923	R 1 900	R 2 763
Complaint Resolution within 25 working days rate	80.0%	80.0%	100.0%
Mental health admission rate	-	-	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	-	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	80.0%	100.0%	0%
Central Hospitals			
Average Length of Stay	5.5 days	5.5 days	7.1 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	92.3%
Expenditure per patient day equivalent (PDE)	R 1 950	R 1 900	R 2 240
Complaint Resolution within 25 working days rate	80.0%	80.0%	95.6%
Mental health admission rate	-	-	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	-	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	80.0%	80.0%	0%
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	29.0%	7.3%	4.9%
Number of districts spending more than 90% of maintenance budget	8	8	8

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

Ms. M.T.N. Mbina-Mthembu Head Official: Provincial Treasury Eastern Cape

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

FREE STATE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	50.0%	0%	32.7%
Programme 2: District Health Services			
PHC Utilisation rate	3.0	3.0	2.8
OHH registration visit coverage	10.9%	10.9%	1.4%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	85.0%	85.0%	54.5%
Complaint resolution within 25 working days rate	75.0%	75.0%	83.0%
Number of fully fledged District Clinical specialist Teams appointed	5	-	5
Number of fully-fledged Ward Based Outreach Teams appointed	60	-	-
School ISHP coverage	50.0%	50.0%	55.7%
School Grade 1 screening coverage	35.5%	35.5%	59.4%
School Grade 4 screening coverage	47.3%	47.3%	56.7%
School Grade 8 screening coverage	29.5%	29.5%	11.2%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	100.0%	26.6%	4.5%
	7.5%	0%	0%
District Hospitals			
Average Length of Stay	4.0 days	4.0 days	3.5 days
Inpatient Bed Utilisation Rate	70.0%	70.0%	59.8%
Expenditure per patient day equivalent (PDE)	R 2 000	R 2 000	R 2 429
Complaint Resolution within 25 working days rate	75.0%	75.0%	88.9%
Mental health admission rate	1.0%	1.0%	0.7%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	25.0%	0%
	20.0%	0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	166 450	142 863	144 836
Number of Medical Male Circumcisions conducted	67 268	16 000	1 301
TB (new pulmonary) defaulter rate	<5%	<5%	5.3%
TB AFB sputum result turn-around time under 48 hours rate	82.0%	82.0%	75.7%
TB new client treatment success rate	82.0%	82.0%	81.3%
HIV testing coverage (15-49 Years - Annualised)	60.0%	60.0%	23.4%
TB (new pulmonary) cure rate	75.0%	75.0%	76.5%
TB MDR confirmed treatment initiation rate	90.0%	90.0%	92.1%
Maternal, child and women health			
Immunisation coverage under 1 year	90.0%	90.0%	92.1%
Vitamin A coverage 12-59 months	60.0%	60.0%	57.5%
Deworming 12-59 months coverage	60.0%	60.0%	51.2%
Child under 2 years underweight for age incidence	25.00	25.00	24.71
Measles 1st dose under 1 year coverage	90.0%	90.0%	92.7%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	91.1%
Rotavirus (RV) 2nd Dose Coverage	95.0%	95.0%	96.3%
Cervical cancer screening coverage	56.0%	56.0%	37.2%
HPV Vaccine Coverage amongst Grade 4 girls	80.0%	80.0%	81.6%
Antenatal 1st visits before 20 weeks rate	70.0%	70.0%	56.0%
Infant given NVP within 72 hours after birth uptake rate	100.0%	100.0%	99.7%
Infant 1st PCR Test positive around 6 weeks rate	<2%	<2%	1.9%
Couple year protection rate	40.0%	40.0%	36.8%
Disease Prevention and Control			
Hypertension incidence	15.7/1000	15.7/1000	12.90
Diabetes incidence	1.00	1.00	3.80
Cataract surgery rate (Uninsured Population)	1 491/1 000 000	1 491/1 000 000	707.8
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.58/10 000	0.58/10 000	0.38
EMS P1 urban response under 15 minutes rate	53.2%	53.2%	31.5%
EMS P1 rural response under 40 minutes rate	67.5%	67.5%	66.7%
EMS P1 call response under 60 minutes rate	82.9%	82.9%	42.4%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	5.5 days	5.5 days	5.3 days
Inpatient Bed Utilisation Rate	70.0%	70.0%	64.6%
Expenditure per patient day equivalent (PDE)	R 2 600	R 2 600	R 2 547
Complaint Resolution within 25 working days rate	75.0%	75.0%	48.7%
Mental health admission rate	1.0%	1.0%	0.8%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	25.0%	25.0%
	50.0%	0%	0%

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FREE STATE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	7.5 days	7.5 days	10.6 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	121.9%
Expenditure per patient day equivalent (PDE)	R 4 500	R 4 500	R 1 691
Complaint Resolution within 25 working days rate	75.0%	75.0%	68.4%
Mental health admission rate	1.0%	1.0%	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%
Central Hospitals			
Average Length of Stay	8.0 days	8.0 days	7.1 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	74.6%
Expenditure per patient day equivalent (PDE)	R 4 900	R 4 900	R 3 982
Complaint Resolution within 25 working days rate	75.0%	75.0%	98.4%
Mental health admission rate	0%	0%	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	100.0%	100.0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	0%	0%
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	75.0%	0%	0%
Number of districts spending more than 90% of maintenance budget	5	-	-

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

Mr. G Mahlatsi Head Official: Provincial Treasury Free State

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

GAUTENG

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	44.0%	39.0%	44.1%
Programme 2: District Health Services			
PHC Utilisation rate	2.3	2.3	1.8
OHH registration visit coverage	5.0%	4.8%	52.1%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	100.0%	100.0%	78.7%
Complaint resolution within 25 working days rate	75.0%	75.0%	86.4%
Number of fully fledged District Clinical specialist Teams appointed	5	5	5
Number of fully-fledged Ward Based Outreach Teams appointed	140	128	14
School ISHP coverage	50.0%	50.0%	33.0%
School Grade 1 screening coverage	40.0%	10.0%	30.9%
School Grade 4 screening coverage	20.0%	20.0%	30.0%
School Grade 8 screening coverage	20.0%	20.0%	13.7%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	50.0%	13.0%	27.4%
	5.0%	5.0%	0%
District Hospitals			
Average Length of Stay	3.5 days	3.5 days	4.4 days
Inpatient Bed Utilisation Rate	75.0%	68.0%	62.4%
Expenditure per patient day equivalent (PDE)	R 1 600	R 1 600	R 2 439
Complaint Resolution within 25 working days rate	75.0%	75.0%	87.5%
Mental health admission rate	1.0%	1.0%	0.3%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	28.0%	45.5%
	20.0%	5.0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	650 000	612 500	632 928
Number of Medical Male Circumcisions conducted	208 261	100 000	12 522
TB (new pulmonary) defaulter rate	5.0%	5.0%	4.9%
TB AFB sputum result turn-around time under 48 hours rate	80.0%	80.0%	68.5%
TB new client treatment success rate	85.0%	85.0%	84.2%
HIV testing coverage (15-49 Years - Annualised)	39.0%	39.0%	14.0%
TB (new pulmonary) cure rate	84.0%	84.0%	83.5%
TB MDR confirmed treatment initiation rate	65.0%	65.0%	54.1%
Maternal, child and women health			
Immunisation coverage under 1 year	90.0%	90.0%	106.1%
Vitamin A coverage 12-59 months	55.0%	55.0%	51.7%
Deworming 12-59 months coverage	55.0%	55.0%	45.0%
Child under 2 years underweight for age incidence	0.02	0.02	22.54
Measles 1st dose under 1 year coverage	90.0%	90.0%	102.8%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	101.2%
Rotavirus (RV) 2nd Dose Coverage	90.0%	90.0%	103.4%
Cervical cancer screening coverage	68.0%	68.0%	44.4%
HPV Vaccine Coverage amongst Grade 4 girls	80.0%	80.0%	87.6%
Antenatal 1st visits before 20 weeks rate	45.0%	45.0%	45.0%
Infant given NVP within 72 hours after birth uptake rate	95.0%	95.0%	96.8%
Infant 1st PCR Test positive around 6 weeks rate	2.0%	2.0%	1.3%
Couple year protection rate	50.0%	50.0%	23.8%
Disease Prevention and Control			
Hypertension incidence	0.00	0.00	15.93
Diabetes incidence	0.00	0.00	2.22
Cataract surgery rate (Uninsured Population)	1300/mil	1300/mil	897.3
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.06	0.06	0.25
EMS P1 urban response under 15 minutes rate	65.0%	65.0%	86.1%
EMS P1 rural response under 40 minutes rate	100.0%	100.0%	91.7%
EMS P1 call response under 60 minutes rate	85.0%	85.0%	94.0%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	4.7 days	4.7 days	5.2 days
Inpatient Bed Utilisation Rate	78.0%	78.0%	93.8%
Expenditure per patient day equivalent (PDE)	R 2 000	R 2 000	R 2 361
Complaint Resolution within 25 working days rate	95.0%	95.0%	82.8%
Mental health admission rate	1.0%	1.0%	0.2%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	28.0%	33.3%
	20.0%	5.0%	0%

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GAUTENG

Sector: Health

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QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	5.5 days	5.5 days	6.0 days
Inpatient Bed Utilisation Rate	78.0%	78.0%	83.4%
Expenditure per patient day equivalent (PDE)	R 2 500	R 2 500	R 2 403
Complaint Resolution within 25 working days rate	80.0%	80.0%	90.1%
Mental health admission rate	1.0%	1.0%	0.6%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	34.0%	33.3%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	15.0%	0%	0%
Central Hospitals			
Average Length of Stay	6.2 days	6.2 days	7.7 days
Inpatient Bed Utilisation Rate	78.0%	78.0%	80.6%
Expenditure per patient day equivalent (PDE)	R 3 275	R 3 275	R 2 702
Complaint Resolution within 25 working days rate	95.0%	95.0%	82.8%
Mental health admission rate	1.0%	1.0%	1.1%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	25.0%	25.0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	20.0%	5.0%	0%
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	100.0%	25.0%	9.0%
Number of districts spending more than 90% of maintenance budget	5	5	-

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

Ms. N. Tshabalala Head Official: Provincial Treasury Gauteng

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

KWAZULU-NATAL

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	25.0%	8.0%	36.1%
Programme 2: District Health Services			
PHC Utilisation rate	3.0	3.0	2.9
OHH registration visit coverage	0%	0%	0%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	66.4%	64.0%	67.5%
Complaint resolution within 25 working days rate	70.0%	61.0%	94.0%
Number of fully fledged District Clinical specialist Teams appointed	4	1	-
Number of fully-fledged Ward Based Outreach Teams appointed	57	39	134
School ISHP coverage	70.0%	65.0%	18.3%
School Grade 1 screening coverage	establish baseline	establish baseline	16.2%
School Grade 4 screening coverage	establish baseline	establish baseline	15.0%
School Grade 8 screening coverage	establish baseline	establish baseline	6.7%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	90.0%	85.0%	36.6%
	25.0%	0%	2.7%
District Hospitals			
Average Length of Stay	5.6 days	5.7 days	5.9 days
Inpatient Bed Utilisation Rate	63.8%	69.0%	66.2%
Expenditure per patient day equivalent (PDE)	R 2 038	R 1 985	R 2 066
Complaint Resolution within 25 working days rate	70.0%	65.0%	92.2%
Mental health admission rate	1.1%	1.0%	1.1%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	0%	41.7%
	10.0%	0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	1 038 556	837 145	863 765
Number of Medical Male Circumcisions conducted	291 377	72 844	12 838
TB (new pulmonary) defaulter rate	4.5%	4.8%	2.5%
TB AFB sputum result turn-around time under 48 hours rate	80.0%	76.0%	79.2%
TB new client treatment success rate	85.0%	83.0%	45.6%
HIV testing coverage (15-49 Years - Annualised)	58.2%	39.0%	32.1%
TB (new pulmonary) cure rate	85.0%	81.0%	44.4%
TB MDR confirmed treatment initiation rate	57.8%	53.5%	196.2%
Maternal, child and women health			
Immunisation coverage under 1 year	96.0%	95.8%	84.7%
Vitamin A coverage 12-59 months	55.0%	54.0%	51.2%
Deworming 12-59 months coverage	determine baseline	determine baseline	44.4%
Child under 2 years underweight for age incidence	20.00	23.00	29.23
Measles 1st dose under 1 year coverage	94.6%	93.5%	85.6%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	96.2%	95.1%	86.9%
Rotavirus (RV) 2nd Dose Coverage	104.4%	103.7%	87.3%
Cervical cancer screening coverage	79.7%	79.2%	66.7%
HPV Vaccine Coverage amongst Grade 4 girls	determine baseline	determine baseline	86.2%
Antenatal 1st visits before 20 weeks rate	60.0%	55.0%	43.6%
Infant given NVP within 72 hours after birth uptake rate	98.0%	98.0%	100.6%
Infant 1st PCR Test positive around 6 weeks rate	1.2%	1.7%	1.2%
Couple year protection rate	45.0%	40.0%	32.0%
Disease Prevention and Control			
Hypertension incidence	22.80	23.00	22.21
Diabetes incidence	2.10	2.10	7.39
Cataract surgery rate (Uninsured Population)	749.0	678.0	723.5
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.26	0.26	0.17
EMS P1 urban response under 15 minutes rate	15.0%	10.0%	4.9%
EMS P1 rural response under 40 minutes rate	40.0%	30.0%	31.5%
EMS P1 call response under 60 minutes rate	65.0%	50.0%	42.8%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	5.3 days	5.9 days	6.0 days
Inpatient Bed Utilisation Rate	76.5%	75.0%	74.8%
Expenditure per patient day equivalent (PDE)	R 2 241	R 2 195	R 2 637
Complaint Resolution within 25 working days rate	70.0%	63.0%	98.3%
Mental health admission rate	1.4%	1.2%	1.0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	50.0%	66.7%
	23.0%	0%	0%

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KWAZULU-NATAL

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	9.3 days	10.0 days	10.0 days
Inpatient Bed Utilisation Rate	75.0%	60.0%	78.9%
Expenditure per patient day equivalent (PDE)	R 4 841	R 4 790	R 6 144
Complaint Resolution within 25 working days rate	90.0%	90.0%	100.0%
Mental health admission rate	1.6%	1.5%	0.6%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	100.0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%
Central Hospitals			
Average Length of Stay	7.8 days	8.4 days	8.2 days
Inpatient Bed Utilisation Rate	71.9%	71.8%	65.5%
Expenditure per patient day equivalent (PDE)	R 3 083	R 3 003	R 13 310
Complaint Resolution within 25 working days rate	85.0%	85.0%	100.0%
Mental health admission rate	0%	0%	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	100.0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	0%	0%
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	11.0%	0%	26.4%
Number of districts spending more than 90% of maintenance budget	11	-	11

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

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

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

LIMPOPO

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	0%	0%	8.1%
Programme 2: District Health Services			
PHC Utilisation rate	2.7	2.7	2.5
OHH registration visit coverage	12.0%	12.0%	7.0%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	90.0%	90.0%	83.1%
Complaint resolution within 25 working days rate	68.0%	68.0%	72.7%
Number of fully fledged District Clinical specialist Teams appointed	1	1	-
Number of fully-fledged Ward Based Outreach Teams appointed	75	75	91
School ISHP coverage	10.0%	0%	6 056.7%
School Grade 1 screening coverage	10.0%	0%	19.5%
School Grade 4 screening coverage	20.0%	0%	9.8%
School Grade 8 screening coverage	20.0%	0%	2.6%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	36.0%	0%	7.0%
	0%	0%	46.0%
District Hospitals			
Average Length of Stay	4.4 days	4.4 days	4.7 days
Inpatient Bed Utilisation Rate	70.0%	70.0%	76.4%
Expenditure per patient day equivalent (PDE)	R 2 100	R 2 100	R 2 247
Complaint Resolution within 25 working days rate	80.0%	80.0%	99.6%
Mental health admission rate	0%	0%	2.2%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	20.0%	16.7%
	0%	0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	190 000	188 000	192 962
Number of Medical Male Circumcisions conducted	62 000	3 000	6 446
TB (new pulmonary) defaulter rate	<5%	<5%	0%
TB AFB sputum result turn-around time under 48 hours rate	32.0%	32.0%	0%
TB new client treatment success rate	60.0%	60.0%	0%
HIV testing coverage (15-49 Years - Annualised)	99.0%	99.0%	37.5%
TB (new pulmonary) cure rate	75.0%	75.0%	0%
TB MDR confirmed treatment initiation rate	47.0%	47.0%	0%
Maternal, child and women health			
Immunisation coverage under 1 year	90.0%	90.0%	74.3%
Vitamin A coverage 12-59 months	40.0%	40.0%	36.5%
Deworming 12-59 months coverage	90.0%	90.0%	29.0%
Child under 2 years underweight for age incidence	0.44	0.44	23.03
Measles 1st dose under 1 year coverage	90.0%	90.0%	86.1%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	81.5%
Rotavirus (RV) 2nd Dose Coverage	90.0%	90.0%	88.1%
Cervical cancer screening coverage	55.0%	55.0%	43.9%
HPV Vaccine Coverage amongst Grade 4 girls	60.0%	0%	50.5%
Antenatal 1st visits before 20 weeks rate	45.0%	45.0%	45.1%
Infant given NVP within 72 hours after birth uptake rate	50.0%	50.0%	93.7%
Infant 1st PCR Test positive around 6 weeks rate	< 2	< 2	2.3%
Couple year protection rate	45.0%	45.0%	31.2%
Disease Prevention and Control			
Hypertension incidence	0.16	-	14.63
Diabetes incidence	0.02	-	10.37
Cataract surgery rate (Uninsured Population)	1 000.0	1 000.0	523.0
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.30	0.30	0.46
EMS P1 urban response under 15 minutes rate	50.0%	50.0%	32.4%
EMS P1 rural response under 40 minutes rate	53.0%	53.0%	40.0%
EMS P1 call response under 60 minutes rate	55.0%	55.0%	104.7%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	5.0 days	5.0 days	6.1 days
Inpatient Bed Utilisation Rate	65.0%	65.0%	31.0%
Expenditure per patient day equivalent (PDE)	R 2 544	R 2 544	R 2 664
Complaint Resolution within 25 working days rate	80.0%	80.0%	100.0%
Mental health admission rate	0%	0%	3.1%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	20.0%
	0%	0%	0%

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

LIMPOPO

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	7.0 days	7.0 days	7.2 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	74.2%
Expenditure per patient day equivalent (PDE)	R 3 500	R 3 500	R 1 047
Complaint Resolution within 25 working days rate	90.0%	90.0%	100.0%
Mental health admission rate	0%	0%	0.7%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	100.0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%
Central Hospitals			
Average Length of Stay			
Inpatient Bed Utilisation Rate			
Expenditure per patient day equivalent (PDE)			
Complaint Resolution within 25 working days rate			
Mental health admission rate			
Percentage of Hospitals that have conducted gap assessments for compliance against the National			
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards			
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	3.7%	3.7%	13.6%
Number of districts spending more than 90% of maintenance budget	5	5	5

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

Mr. G. Pratt Head Official: Provincial Treasury Limpopo

* This province does not have Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	50.0%	0%	40.5%
Programme 2: District Health Services			
PHC Utilisation rate	3.0	3.0	2.2
OHH registration visit coverage	0%	0%	6.9%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	90.0%	90.0%	41.0%
Complaint resolution within 25 working days rate	78.0%	78.0%	84.1%
Number of fully fledged District Clinical specialist Teams appointed	2	-	1
Number of fully-fledged Ward Based Outreach Teams appointed	10	-	44
School ISHP coverage	25.0%	25.0%	9.5%
School Grade 1 screening coverage	20.0%	20.0%	2.9%
School Grade 4 screening coverage	15.0%	15.0%	1.9%
School Grade 8 screening coverage	5.0%	5.0%	1.3%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	100.0%	100.0%	100.0%
	80.0%	80.0%	1.0%
District Hospitals			
Average Length of Stay	4.0 days	40.0 days	4.3 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	66.8%
Expenditure per patient day equivalent (PDE)	R 1 500	R 1 500	R 2 324
Complaint Resolution within 25 working days rate	70.0%	70.0%	100.0%
Mental health admission rate	75.0%	75.0%	0.7%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	0%	100.0%
	100.0%	100.0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	309 071	253 199	245 345
Number of Medical Male Circumcisions conducted	60 000	5 000	5 759
TB (new pulmonary) defaulter rate	<6%	0%	4.3%
TB AFB sputum result turn-around time under 48 hours rate	95.0%	95.0%	62.8%
TB new client treatment success rate	100.0%	0%	56.1%
HIV testing coverage (15-49 Years - Annualised)	30.0%	30.0%	24.6%
TB (new pulmonary) cure rate	80.0%	0%	62.0%
TB MDR confirmed treatment initiation rate	90.0%	90.0%	99.7%
Maternal, child and women health			
Immunisation coverage under 1 year	90.0%	90.0%	71.0%
Vitamin A coverage 12-59 months	50.0%	45.0%	29.5%
Deworming 12-59 months coverage	30.0%	22.0%	14.2%
Child under 2 years underweight for age incidence	0.16	0.17	11.42
Measles 1st dose under 1 year coverage	90.0%	90.0%	76.5%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	76.0%
Rotavirus (RV) 2nd Dose Coverage	90.0%	90.0%	81.6%
Cervical cancer screening coverage	70.0%	70.0%	58.5%
HPV Vaccine Coverage amongst Grade 4 girls	80.0%	80.0%	0%
Antenatal 1st visits before 20 weeks rate	43.0%	43.0%	53.2%
Infant given NVP within 72 hours after birth uptake rate	100.0%	100.0%	99.5%
Infant 1st PCR Test positive around 6 weeks rate	<2%	<2%	2.3%
Couple year protection rate	41.0%	0%	703.8%
Disease Prevention and Control			
Hypertension incidence	0.15	0.15	13.37
Diabetes incidence	0.15	0.15	5.14
Cataract surgery rate (Uninsured Population)	1 000.0	167.0	799.9
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.00	0.00	0.23
EMS P1 urban response under 15 minutes rate	85.0%	85.0%	67.4%
EMS P1 rural response under 40 minutes rate	75.0%	75.0%	64.8%
EMS P1 call response under 60 minutes rate	75.0%	75.0%	72.0%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	4.7 days	4.7 days	5.4 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	82.5%
Expenditure per patient day equivalent (PDE)	R 2 332	R 2 000	R 2 920
Complaint Resolution within 25 working days rate	80.0%	80.0%	75.0%
Mental health admission rate	80.0%	0%	0.6%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	100.0%
	100.0%	100.0%	0%

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	5.3 days	5.3 days	9.0 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	55.1%
Expenditure per patient day equivalent (PDE)	R 2 867	R 2 367	R 4 439
Complaint Resolution within 25 working days rate	80.0%	90.0%	100.0%
Mental health admission rate	80.0%	0%	0.8%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	100.0%	100.0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	0%
Central Hospitals			
Average Length of Stay			
Inpatient Bed Utilisation Rate			
Expenditure per patient day equivalent (PDE)			
Complaint Resolution within 25 working days rate			
Mental health admission rate			
Percentage of Hospitals that have conducted gap assessments for compliance against the National			
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards			
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	25.0%	25.0%	11.7%
Number of districts spending more than 90% of maintenance budget	3	3	3

1. Information submitted by: Dr S Mohangi Head Official: Health Mpumalanga Tel No (013) 766 3298

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

* This province does not have Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

NORTHERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	100.0%	100.0%	9.0%
Programme 2: District Health Services			
PHC Utilisation rate	3.5	3.5	2.9
OHH registration visit coverage	60.0%	60.0%	0.6%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	80.0%	80.0%	46.0%
Complaint resolution within 25 working days rate	60.0%	60.0%	97.3%
Number of fully fledged District Clinical specialist Teams appointed	1	1	-
Number of fully-fledged Ward Based Outreach Teams appointed	30	30	40
School ISHP coverage	30.0%	10.0%	5.0%
School Grade 1 screening coverage	25.0%	7.0%	8.0%
School Grade 4 screening coverage	20.0%	5.0%	7.6%
School Grade 8 screening coverage	20.0%	5.0%	1.3%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	100.0%	100.0%	22.0%
	21.0%	9.0%	1.7%
District Hospitals			
Average Length of Stay	3.5 days	3.5 days	3.2 days
Inpatient Bed Utilisation Rate	70.0%	70.0%	55.6%
Expenditure per patient day equivalent (PDE)	R 1 631	R 1 631	R 2 443
Complaint Resolution within 25 working days rate	60.0%	60.0%	100.0%
Mental health admission rate	0.5%	0.5%	0.2%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	18.2%
	9.0%	9.0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	44 959	40 826	37 097
Number of Medical Male Circumcisions conducted	32 615	8 154	482
TB (new pulmonary) defaulter rate	5.0%	5.0%	6.4%
TB AFB sputum result turn-around time under 48 hours rate	68.0%	62.0%	63.0%
TB new client treatment success rate	90.0%	84.0%	52.6%
HIV testing coverage (15-49 Years - Annualised)	49.5%	32.0%	17.5%
TB (new pulmonary) cure rate	80.0%	80.0%	47.6%
TB MDR confirmed treatment initiation rate	100.0%	100.0%	96.0%
Maternal, child and women health			
Immunisation coverage under 1 year	98.0%	98.0%	84.4%
Vitamin A coverage 12-59 months	40.0%	37.0%	30.4%
Deworming 12-59 months coverage	30.0%	30.0%	25.0%
Child under 2 years underweight for age incidence	0.10	0.10	48.16
Measles 1st dose under 1 year coverage	98.0%	98.0%	85.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	85.2%
Rotavirus (RV) 2nd Dose Coverage	95.0%	95.0%	89.4%
Cervical cancer screening coverage	50.0%	50.0%	33.7%
HPV Vaccine Coverage amongst Grade 4 girls	80.0%	80.0%	85.8%
Antenatal 1st visits before 20 weeks rate	60.0%	60.0%	36.3%
Infant given NVP within 72 hours after birth uptake rate	95.0%	92.0%	98.3%
Infant 1st PCR Test positive around 6 weeks rate	2.5%	2.5%	1.7%
Couple year protection rate	40.0%	40.0%	32.1%
Disease Prevention and Control			
Hypertension incidence	17 / 1000	17/ 1000	17.84
Diabetes incidence	2.9 / 1000	2.9 / 1000	13.01
Cataract surgery rate (Uninsured Population)	1200/1000000	1200/1000000	370.5
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.50	0.50	0.65
EMS P1 urban response under 15 minutes rate	60.0%	60.0%	51.5%
EMS P1 rural response under 40 minutes rate	40.0%	40.0%	51.0%
EMS P1 call response under 60 minutes rate	60.0%	60.0%	59.9%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	4.8 days	4.8 days	4.4 days
Inpatient Bed Utilisation Rate	72.0%	72.0%	99.6%
Expenditure per patient day equivalent (PDE)	R 1 986	R 1 986	R 2 603
Complaint Resolution within 25 working days rate	60.0%	60.0%	0%
Mental health admission rate	1.0%	1.0%	0.8%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	0%
	100.0%	100.0%	0%

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

NORTHERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	5.5 days	5.5 days	6.5 days
Inpatient Bed Utilisation Rate	74.0%	74.0%	70.4%
Expenditure per patient day equivalent (PDE)	R 3 663	R 3 663	R 3 885
Complaint Resolution within 25 working days rate	60.0%	60.0%	100.0%
Mental health admission rate	2.3%	2.3%	0.0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	100.0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	0%
Central Hospitals			
Average Length of Stay			
Inpatient Bed Utilisation Rate			
Expenditure per patient day equivalent (PDE)			
Complaint Resolution within 25 working days rate			
Mental health admission rate			
Percentage of Hospitals that have conducted gap assessments for compliance against the National			
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards			
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	18.0%	2.0%	26.7%
Number of districts spending more than 90% of maintenance budget	5	1	-

1. Information submitted by: Ms. G Matlaopane Head Official: Health Northern Cape Tel No (040) 608 1111

Mr. S Mokoko Head Official: Provincial Treasury Northern Cape

* This province does not have Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

NORTH WEST

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	21.0%	0%	37.4%
Programme 2: District Health Services			
PHC Utilisation rate	3.5	3.5	2.2
OHH registration visit coverage	36.0%	9.0%	0.9%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	80.0%	73.0%	63.7%
Complaint resolution within 25 working days rate	80.0%	78.0%	82.4%
Number of fully fledged District Clinical specialist Teams appointed	5	5	-
Number of fully-fledged Ward Based Outreach Teams appointed	296	74	-
School ISHP coverage	80.0%	20.0%	88.4%
School Grade 1 screening coverage	70.0%	20.0%	13.2%
School Grade 4 screening coverage	70.0%	20.0%	8.5%
School Grade 8 screening coverage	50.0%	15.0%	6.0%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	100.0%	100.0%	4.7%
	100.0%	25.0%	3.2%
District Hospitals			
Average Length of Stay	3.8 days	3.8 days	4.9 days
Inpatient Bed Utilisation Rate	65.0%	65.0%	34.7%
Expenditure per patient day equivalent (PDE)	R 2 300	R 2 300	R 2 117
Complaint Resolution within 25 working days rate	80.0%	80.0%	87.3%
Mental health admission rate	1.2%	1.2%	0.3%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	20.0%
	27.0%	7.0%	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	226 735	214 184	178 576
Number of Medical Male Circumcisions conducted	50 135	12 533	4 568
TB (new pulmonary) defaulter rate	<5%	<5%	5.9%
TB AFB sputum result turn-around time under 48 hours rate	80.0%	80.0%	80.1%
TB new client treatment success rate	82.0%	82.0%	76.2%
HIV testing coverage (15-49 Years - Annualised)	40.0%	34.0%	27.4%
TB (new pulmonary) cure rate	80.0%	80.0%	69.6%
TB MDR confirmed treatment initiation rate	93.0%	93.0%	100.0%
Maternal, child and women health			
Immunisation coverage under 1 year	92.0%	92.0%	76.0%
Vitamin A coverage 12-59 months	55.0%	47.0%	38.8%
Deworming 12-59 months coverage	50.0%	47.0%	34.4%
Child under 2 years underweight for age incidence	<25%	<29%	42.32
Measles 1st dose under 1 year coverage	95.0%	95.0%	83.2%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	81.4%
Rotavirus (RV) 2nd Dose Coverage	100.0%	100.0%	84.2%
Cervical cancer screening coverage	70.0%	65.0%	54.2%
HPV Vaccine Coverage amongst Grade 4 girls	90.0%	90.0%	0%
Antenatal 1st visits before 20 weeks rate	60.0%	53.0%	51.8%
Infant given NVP within 72 hours after birth uptake rate	99.0%	99.0%	97.9%
Infant 1st PCR Test positive around 6 weeks rate	<2%	<2%	1.5%
Couple year protection rate	37.0%	33.0%	66.2%
Disease Prevention and Control			
Hypertension incidence	0.20	0.05	1.15
Diabetes incidence	0.01	0.00	1.66
Cataract surgery rate (Uninsured Population)	800/1m	200/1m	226.7
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0,25%	0,25%	0.32
EMS P1 urban response under 15 minutes rate	69.0%	69.0%	54.1%
EMS P1 rural response under 40 minutes rate	71.0%	71.0%	65.8%
EMS P1 call response under 60 minutes rate	83.0%	83.0%	79.2%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	5.0 days	5.0 days	7.0 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	50.6%
Expenditure per patient day equivalent (PDE)	R 2 300	R 2 300	R 2 118
Complaint Resolution within 25 working days rate	90.0%	90.0%	100.0%
Mental health admission rate	1.2%	1.2%	1.2%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	100.0%	50.0%
	100.0%	100.0%	0%

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

NORTH WEST

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	5.0 days	5.0 days	7.5 days
Inpatient Bed Utilisation Rate	75.0%	75.0%	29.2%
Expenditure per patient day equivalent (PDE)	R 2 400	R 2 400	R 542
Complaint Resolution within 25 working days rate	90.0%	90.0%	100.0%
Mental health admission rate	0%	0%	2.2%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	0%	0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	0%	0%	0%
Central Hospitals			
Average Length of Stay			
Inpatient Bed Utilisation Rate			
Expenditure per patient day equivalent (PDE)			
Complaint Resolution within 25 working days rate			
Mental health admission rate			
Percentage of Hospitals that have conducted gap assessments for compliance against the National			
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards			
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	13.0%	0%	8.7%
Number of districts spending more than 90% of maintenance budget	4	-	-

1. Information submitted by: Mr. A. Kyereh Acting Head Official: Health North West Tel No (018) 388 3843

Mr. N.I. Kunene Acting Head Official: Provincial Treasury North West

* This province does not have Central Hospitals

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

WESTERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Proportion of health facilities connected to the internet	No target set	No target set	90.1%
Programme 2: District Health Services			
PHC Utilisation rate	2.4	2.4	2.3
OHH registration visit coverage	Not applicable in W Cape	Not applicable in W Cape	0%
PHC supervisor visit rate (fixed clinic/CHC/CDC)	94.2%	94.2%	81.2%
Complaint resolution within 25 working days rate	88.6%	88.7%	96.3%
Number of fully fledged District Clinical specialist Teams appointed	Not applicable in W Cape	Not applicable in W Cape	-
Number of fully-fledged Ward Based Outreach Teams appointed	Not applicable in W Cape	Not applicable in W Cape	-
School ISHP coverage	61.6%	61.6%	0%
School Grade 1 screening coverage	29.1%	29.1%	0%
School Grade 4 screening coverage	No target set	No target set	0%
School Grade 8 screening coverage	No target set	No target set	0%
Percentage of fixed facilities that have conducted gap assessments for compliance against the National Compliance Rate of PHC Facilities (of National Core Standards)	29.0%	7.2%	1.4%
	No target set	No target set	0%
District Hospitals			
Average Length of Stay	3.2 days	3.2 days	3.1 days
Inpatient Bed Utilisation Rate	83.4%	83.4%	88.4%
Expenditure per patient day equivalent (PDE)	R 1 865	R 1 865	R 1 693
Complaint Resolution within 25 working days rate	78.4%	78.4%	90.8%
Mental health admission rate	Not applicable	Not applicable	3.2%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	76.5%	20.6%	5.9%
	No target set	No target set	0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	174 868	149 265	156 758
Number of Medical Male Circumcisions conducted	21 502	5 376	4 251
TB (new pulmonary) defaulter rate	7.1%	7.1%	8.0%
TB AFB sputum result turn-around time under 48 hours rate	69.9%	69.9%	72.2%
TB new client treatment success rate	85.5%	85.5%	79.6%
HIV testing coverage (15-49 Years - Annualised)	30.7%	30.7%	29.4%
TB (new pulmonary) cure rate	82.5%	82.5%	82.0%
TB MDR confirmed treatment initiation rate	No target set	No target set	0%
Maternal, child and women health			
Immunisation coverage under 1 year	91.9%	91.9%	88.1%
Vitamin A coverage 12-59 months	44.8%	44.8%	47.7%
Deworming 12-59 months coverage	30.2%	30.2%	42.9%
Child under 2 years underweight for age incidence	18.00	18.00	17.96
Measles 1st dose under 1 year coverage	92.0%	92.0%	91.8%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	92.1%	92.1%	89.9%
Rotavirus (RV) 2nd Dose Coverage	91.5%	91.5%	89.1%
Cervical cancer screening coverage	57.0%	57.0%	54.2%
HPV Vaccine Coverage amongst Grade 4 girls	No target set	No target set	83.5%
Antenatal 1st visits before 20 weeks rate	64.0%	64.0%	62.5%
Infant given NVP within 72 hours after birth uptake rate	98.6%	98.6%	99.2%
Infant 1st PCR Test positive around 6 weeks rate	1.7%	1.7%	2.1%
Couple year protection rate	61.3%	61.3%	58.6%
Disease Prevention and Control			
Hypertension incidence	10.92	4.00	6.51
Diabetes incidence	1.51	1.00	2.90
Cataract surgery rate (Uninsured Population)	1 724.0	1 909.0	1 550.4
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.00	0.00	0.40
EMS P1 urban response under 15 minutes rate	75.0%	75.0%	58.2%
EMS P1 rural response under 40 minutes rate	90.0%	90.0%	82.1%
EMS P1 call response under 60 minutes rate	80.0%	80.0%	95.3%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Average Length of Stay	3.8 days	3.8 days	3.9 days
Inpatient Bed Utilisation Rate	85.6%	85.8%	87.9%
Expenditure per patient day equivalent (PDE)	R 2 618	R 2 646	R 2 298
Complaint Resolution within 25 working days rate	92.7%	92.2%	94.7%
Mental health admission rate	1.7%	1.6%	1.5%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100.0%	0%	0%
	No target set	No target set	0%

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

WESTERN CAPE

Sector: Health

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Tertiary Hospitals			
Average Length of Stay	3.7 days	3.7 days	3.8 days
Inpatient Bed Utilisation Rate	85.0%	85.0%	87.5%
Expenditure per patient day equivalent (PDE)	R 4 534	R 4 534	R 3 957
Complaint Resolution within 25 working days rate	90.0%	90.6%	87.5%
Mental health admission rate	N/A	N/A	0%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	No target set	No target set	0%
Central Hospitals			
Average Length of Stay	6.1 days	6.1 days	6.2 days
Inpatient Bed Utilisation Rate	85.6%	85.6%	85.1%
Expenditure per patient day equivalent (PDE)	R 4 236	R 4 236	R 4 284
Complaint Resolution within 25 working days rate	82.5%	82.2%	84.0%
Mental health admission rate	1.4%	1.4%	1.3%
Percentage of Hospitals that have conducted gap assessments for compliance against the National	100.0%	0%	0%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	No target set	No target set	0%
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	100.0%	100.0%	100.0%
Number of districts spending more than 90% of maintenance budget	No target set	No target set	3

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

Dr. J.C. Stregmaan Head Official: Provincial Treasury Western Cape