

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter

FREE STATE

Sector: Health

| Programme / Subprogramme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Actual output - validated | 2nd Quarter Planned output as per APP | 2nd Quarter Preliminary output |
|---|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | | | |
| Programme 2: District Health Services | | | | | |
| Provincial PHC Expenditure per uninsured person | R 514 | R 514 | R 489 | R 514 | R 477 |
| PHC Utilisation rate | 3.0 | 3.0 | 2.4 | 3.0 | 2.2 |
| PHC Utilisation rate under 5 years | 3.8 visits | 3.8 visits | 4.2 visits | 3.8 visits | 3.3 visits |
| PHC supervisor visits rate (freed clinic/CHC/CDC) | 100.0% | 100.0% | 87.5% | 100.0% | 75.2% |
| Complaint Resolution within 25 working days rate | 85.0% | 85.0% | 72.2% | 85.0% | 17.7% |
| District Hospitals | | | | | |
| Delivery by Caesarean section rate | 15.5% | 15.5% | 20.2% | 15.5% | 25.3% |
| Inpatient separations - Total | 129 871 | 32 217 | 24 970 | 37 220 | 23 027 |
| Patient Day Equivalents - Total | 636 831 | 159 222 | 157 769 | 159 225 | 135 548 |
| OPD Headcount - Total | 573 715 | 143 428 | 143 602 | 143 431 | 99 602 |
| Average Length of Stay | 3.0 days | 3.0 days | 3.9 days | 3.0 days | 4.0 days |
| Inpatient bed utilisation Rate | 75.0% | 75.0% | 70.4% | 75.0% | 65.5% |
| Expenditure per patient day equivalent (PDE) | R 1 678 | R 1 678 | R 1 850 | R 1 678 | R 2 083 |
| Complaint Resolution within 25 working days rate | 85.0% | 85.0% | 53.3% | 85.0% | 84.0% |
| Mortality and Morbidity review rate | 100.0% | 100.0% | 50.0% | 100.0% | 25.0% |
| HIV and AIDS, TB and STI control | | | | | |
| Total clients remaining on ART (TROC) at end of the month | 182 140 | 158 553 | 134 380 | 166 414 | 127 605 |
| Male condom distribution rate | 14.0 | 14.0 | 32.1 | 14.0 | 60.6 |
| TB (new pulmonary) default rate | <4% | <4% | 4.9% | <4% | 4.5% |
| TB AFB sputum result turn around time under 48 hours rate | 80.0% | 80.0% | 73.4% | 80.0% | 72.0% |
| TB new client treatment success rate | 85.0% | 85.0% | 80.6% | 85.0% | 78.6% |
| Percentage of HIV TB co-infected patients placed on ART | 90.0% | 90.0% | 72.3% | 90.0% | 68.7% |
| HIV Testing Coverage | 95.0% | 95.0% | 75.5% | 95.0% | 27.5% |
| Maternal, child and women health | | | | | |
| Immunization coverage under 1 year | 95.0% | 95.0% | 84.7% | 95.0% | 78.3% |
| Vitamin A coverage 12 - 59 months | 55.0% | 55.0% | 45.4% | 55.0% | 43.3% |
| Measles 1st dose under 1 year coverage | 95.0% | 95.0% | 86.1% | 95.0% | 81.0% |
| Pneumococcal Vaccine (PCV) 3rd Dose Coverage | 95.0% | 95.0% | 86.6% | 95.0% | 78.9% |
| Rota Virus (RV) 2nd Dose Coverage | 95.0% | 95.0% | 89.6% | 95.0% | 90.1% |
| Cervical cancer screening coverage | 56.0% | 56.0% | 49.8% | 56.0% | 58.3% |
| Antenatal 1st visits before 20 weeks rate | 70.0% | 70.0% | 53.8% | 70.0% | 55.7% |
| Children under 5 years diarrhoea with dehydration incidence | 6.4 per 1000 | 6.4 per 1000 | 12.4 | 6.4 per 1000 | 20.3 |
| Children under 5 years pneumonia incidence | 75 per 1000 | 75 per 1000 | 95.2 | 75 per 1000 | 70.7 |
| Infant 1st PCR test positive within 2 months rate | <3% | <3% | 1.8% | <3% | 1.6% |
| Programme 3: Emergency Medical Services | | | | | |
| EMS operational ambulance coverage | 0 551/10000 | 0 551/10000 | 0 44 | 0 551/10000 | 0 46 |
| EMS P1 urban response under 15 minutes rate | 46.9% | 46.9% | 50.7% | 46.9% | 45.0% |
| EMS P1 rural response under 40 minutes rate | 67.4% | 67.4% | 71.8% | 67.4% | 97.5% |
| EMS P1 calls response under 60 minutes rate | 73.6% | 73.6% | 74.8% | 73.6% | 65.2% |
| Programme 4: Provincial Hospital Services | | | | | |
| General (regional) hospitals | | | | | |
| Delivery by Caesarean section rate | 43.0% | 43.0% | 48.8% | 43.0% | 59.7% |
| Inpatient separations - Total | 64 041 | 16 010 | 13 114 | 16 011 | 12 185 |
| Patient Day Equivalents - Total | 416 206 | 104 052 | 96 295 | 104 052 | 82 660 |
| OPD Headcount - Total | 221 140 | 55 285 | 53 714 | 55 285 | 43 452 |
| Average Length of Stay | 5.0 days | 5.0 days | 5.7 days | 5.0 days | 5.2 days |
| Inpatient bed utilisation Rate - Total | 75.0% | 75.0% | 69.1% | 75.0% | 53.3% |
| Expenditure per patient day equivalent (PDE) | R 2 137 | R 2 137 | R 2 453 | R 2 137 | R 2 819 |
| Complaint Resolution within 25 working days rate | 85.0% | 85.0% | 100.0% | 85.0% | 79.1% |
| Mortality and Morbidity review rate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Programme 5: Central Hospital Services | | | | | |
| National Central hospitals | | | | | |
| Delivery by Caesarean section rate | 67.0% | 67.0% | 68.2% | 67.0% | 70.3% |
| Inpatient separations - Total | 31 168 | 8 092 | 6 007 | 8 092 | 6 381 |
| Patient Day Equivalents - Total | 202 456 | 76 614 | 76 535 | 76 614 | 78 369 |
| OPD Headcount - Total | 333 501 | 101 042 | 93 453 | 101 042 | 95 762 |
| Average Length of Stay | 6.0 days | 6.0 days | 7.6 days | 6.0 days | 7.3 days |
| Inpatient bed utilisation Rate - Total | 75.0% | 75.0% | 77.8% | 75.0% | 79.7% |
| Expenditure per patient day equivalent (PDE) | R 4 345 | R 4 345 | R 4 432 | R 4 345 | R 5 548 |
| Complaint Resolution within 25 working days rate | 85.0% | 85.0% | 100.0% | 85.0% | 100.0% |
| Mortality and Morbidity review rate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Tertiary Hospitals | | | | | |
| Delivery by Caesarean section rate | 59.0% | 59.0% | 55.4% | 59.0% | 68.7% |
| Inpatient separations - Total | 36 549 | 9 138 | 7 825 | 9 137 | 7 271 |
| Patient Day Equivalents - Total | 282 859 | 70 714 | 71 872 | 70 716 | 66 738 |
| OPD Headcount - Total | 282 882 | 70 721 | 58 708 | 70 721 | 38 619 |
| Average Length of Stay | 5.3 days | 5.3 days | 6.1 days | 5.3 days | 6.9 days |
| Inpatient bed utilisation Rate - Total | 75.0% | 75.0% | 87.2% | 75.0% | 90.3% |
| Expenditure per patient day equivalent (PDE) | R 2 318 | R 2 318 | R 2 403 | R 2 318 | R 2 002 |
| Complaint Resolution within 25 working days rate | 85.0% | 85.0% | 85.0% | 85.0% | 50.0% |
| Mortality and Morbidity review rate in percentage | 100.0% | 100.0% | 0% | 100.0% | 0% |

I, T. D. Mout hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by Head of the Health Department
 Date 04.11.2013

I, G. M. M. M. M. hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by Head of Provincial Treasury
 Date 11.11.2013