

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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 451	R 514	R 444
PHC Utilisation rate	3.0	3.0	2.4	3.0	2.2	3.0	1.7
PHC Utilisation rate under 5 years	3.8 visits	3.8 visits	4.2 visits	3.8 visits	3.5 visits	3.8 visits	2.5 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	100.0%	100.0%	87.5%	100.0%	72.4%	100.0%	20.7%
Complaint Resolution within 25 working days rate	85.0%	85.0%	72.2%	85.0%	30.1%	85.0%	95.4%
District Hospitals							
Delivery by Caesarean section rate	15.5%	15.5%	20.2%	15.5%	17.2%	15.5%	14.5%
Inpatient separations - Total	128 871	32 217	24 970	32 220	26 255	32 217	41 391
Patient Day Equivalents - Total	638 891	159 222	157 709	159 225	150 429	159 222	137 974
OPD Headcount - Total	573 715	143 428	149 602	143 431	119 710	143 428	115 395
Average Length of Stay	3.0 days	3.0 days	3.9 days	3.0 days	3.8 days	3.0 days	2.1 days
Inpatient bed utilisation Rate	75.0%	75.0%	70.4%	75.0%	71.4%	75.0%	62.0%
Expenditure per patient day equivalent (PDE)	R 1 678	R 1 678	R 1 850	R 1 678	R 1 843	R 1 678	R 2 249
Complaint Resolution within 25 working days rate	85.0%	85.0%	99.3%	85.0%	66.9%	85.0%	97.8%
Mortality and Morbidity review rate	100.0%	100.0%	50.0%	100.0%	25.0%	100.0%	62.5%
HIV and AIDS, TB and STI control							
Total clients remaining on ART (TROA) at end of the month	182 140	158 553	134 380	166 414	129 204	174 277	129 399
Male condom distribution rate	14.0	14.0	32.1	14.0	40.9	14.0	42.3
TB (new pulmonary) default rate	<4%	<4%	4.9%	<4%	4.5%	<4%	6.7%
TB AFB sputum result turn around time under 48 hours rate	80.0%	80.0%	73.4%	80.0%	72.0%	80.0%	65.3%
TB new client treatment success rate	85.0%	85.0%	80.8%	85.0%	78.8%	85.0%	78.8%
Percentage of HIV-TB co-infected patients placed on ART	90.0%	90.0%	72.3%	90.0%	78.1%	90.0%	62.2%
HIV Testing Coverage	95.0%	95.0%	25.5%	95.0%	28.8%	95.0%	11.9%
Maternal, child and women health							
Immunization coverage under 1 year	95.0%	95.0%	84.7%	95.0%	81.4%	95.0%	61.9%
Vitamin A coverage 12 - 59 months	55.0%	55.0%	45.5%	55.0%	45.0%	55.0%	33.9%
Measles 1st dose under 1 year coverage	95.0%	95.0%	86.1%	95.0%	84.1%	95.0%	58.3%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.0%	95.0%	86.6%	95.0%	81.9%	95.0%	63.9%
Rota Virus (RV) 2nd Dose Coverage	95.0%	95.0%	89.6%	95.0%	92.0%	95.0%	65.9%
Cervical cancer screening coverage	56.0%	56.0%	49.8%	56.0%	57.3%	56.0%	35.3%
Antenatal 1st visits before 20 weeks rate	70.0%	70.0%	53.8%	70.0%	57.1%	70.0%	58.8%
Children under 5 years diarrhoea with dehydration incidence	6.4 per 1000	6.4 per 1000	12.4	6.4 per 1000	19.9	6.4 per 1000	10.2
Children under 5 years pneumonia incidence	75 per 1000	75 per 1000	95.2	75 per 1000	76.1	75 per 1000	43.5
Infant 1st PCR test positive within 2 months rate	<3%	<3%	1.9%	<3%	1.6%	<3%	1.5%
Programme 3: Emergency Medical Services							
EMS operational ambulance coverage	0.55/10000	0.55/10000	0.44	0.55/10000	0.46	0.55/10000	0.44
EMS P1 urban response under 15 minutes rate	46.9%	46.9%	50.7%	46.9%	51.6%	46.9%	35.0%
EMS P1 rural response under 40 minutes rate	67.4%	67.4%	71.8%	67.4%	92.7%	67.4%	46.7%
EMS P1 calls response under 60 minutes rate	73.6%	73.6%	74.8%	73.6%	65.0%	73.6%	89.3%
Programme 4: Provincial Hospital Services							
General (regional) hospitals							
Delivery by Caesarean section rate	43.0%	43.0%	48.8%	43.0%	41.6%	43.0%	45.9%
Inpatient separations - Total	84 041	16 010	13 114	16 011	12 546	16 010	13 448
Patient Day Equivalents - Total	416 206	104 052	96 295	104 052	87 598	104 051	94 264
OPD Headcount - Total	221 140	55 285	53 714	55 285	50 365	55 285	56 832
Average Length of Stay	5.0 days	5.0 days	5.7 days	5.0 days	5.4 days	5.0 days	5.3 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	69.1%	75.0%	63.2%	75.0%	66.5%
Expenditure per patient day equivalent (PDE)	R 2 137	R 2 137	R 2 453	R 2 137	R 2 676	R 2 137	R 1 786
Complaint Resolution within 25 working days rate	85.0%	85.0%	100.0%	85.0%	81.3%	85.0%	95.7%
Mortality and Morbidity review rate	100.0%	100.0%	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%	66.2%	67.0%	72.3%	67.0%	73.3%
Inpatient separations - Total	31 168	8 092	6 007	8 092	6 311	8 092	7 091
Patient Day Equivalents - Total	302 456	76 614	76 535	76 614	77 257	76 614	78 329
OPD Headcount - Total	393 501	101 042	93 453	101 042	93 619	101 042	93 212
Average Length of Stay	6.0 days	6.0 days	7.8 days	6.0 days	7.3 days	6.0 days	6.7 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	77.8%	75.0%	79.0%	75.0%	81.0%
Expenditure per patient day equivalent (PDE)	R 4 345	R 4 345	R 4 432	R 4 345	R 5 318	R 4 345	R 3 875
Complaint Resolution within 25 working days rate	85.0%	85.0%	100.0%	85.0%	0%	85.0%	90.5%
Mortality and Morbidity review rate	100.0%	100.0%	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%	58.4%	59.0%	54.2%
Inpatient separations - Total	38 549	9 138	7 895	9 137	6 535	9 137	7 596
Patient Day Equivalents - Total	282 859	70 714	71 872	70 716	66 526	70 715	75 396
OPD Headcount - Total	282 882	70 721	58 708	70 721	49 954	70 720	44 171
Average Length of Stay	5.3 days	5.3 days	6.1 days	5.3 days	7.1 days	5.3 days	7.7 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	87.2%	75.0%	78.0%	75.0%	97.7%
Expenditure per patient day equivalent (PDE)	R 2 318	R 2 318	R 2 403	R 2 318	R 1 863	R 2 318	R 2 280
Complaint Resolution within 25 working days rate	85.0%	85.0%	85.0%	85.0%	59.1%	85.0%	100.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	0%	100.0%	0%	100.0%	50.0%

I, MZONAKELE FIKI 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: 31 01 2014

I, GODFREY MAHLATSI 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: 04 02 2014



health

Department of
Health
FREE STATE PROVINCE

Mr. M. Fikizolo
DDG : Resource Management

Dear Mr. Fikizolo

ACTING HOD:HEALTH : 31 JANUARY 2014

This letter serves to appoint you as Acting HOD: Health on the 31 January 2014 in terms of the provisions of the Public Service Act, (Act No. 103 of 1994).

You will be responsible for the performance of the duties in the above- mentioned post and concomitant delegated powers attached to the said post.

Dr. D. Motau
HOD : Health

Date: 30/01/2014