

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter
LIMPOPO

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 Preliminary output
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Provincial PHC Expenditure per uninsured person	R 545	R 545	R 719
PHC Utilisation rate	3.2	3.2	2.8
PHC Utilisation rate under 5 years	7.0 visits	7.0 visits	7.3 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	85.0%	85.0%	47.5%
Complaint Resolution within 25 working days rate	100.0%	100.0%	36.6%
District Hospitals			
Delivery by Caesarean section rate	15.0%	15.0%	18.8%
Inpatient separations - Total	270 430	67 000	40 928
Patient Day Equivalents - Total	1 723 137	430 000	333 583
OPD Headcount - Total	1 453 469	364 000	389 709
Average Length of Stay	4.0 days	4.0 days	4.7 days
Inpatient bed utilisation Rate	75.0%	75.0%	26.6%
Expenditure per patient day equivalent (PDE)	R 1 814	R 1 814	R 2 441
Complaint Resolution within 25 working days rate	100.0%	100.0%	71.7%
Mortality and Morbidity review rate	100.0%	100.0%	56.7%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	232 500	188 325	10 848
Male condom distribution rate	19.0	17.0	11.5
TB (new pulmonary) default rate	5.2%	5.2%	4.8%
TB AFB sputum result turn around time under 48 hours rate	30.0%	30.0%	23.6%
TB new client treatment success rate	68.0%	68.0%	72.9%
Percentage of HIV-TB co-infected patients placed on ART	85.0%	85.0%	58.8%
HIV Testing Coverage	95.0%	95.0%	16.1%
Maternal, child and women health			
Immunization coverage under 1 year	100.0%	100.0%	86.7%
Vitamin A coverage 12 - 59 months	60.0%	60.0%	30.0%
Measles 1st dose under 1 year coverage	100.0%	100.0%	100.0%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	100.0%	100.0%	97.8%
Rota Virus (RV) 2nd Dose Coverage	100.0%	100.0%	111.2%
Cervical cancer screenings coverage	65.0%	65.0%	55.2%
Antenatal 1st visits before 20 weeks rate	50.0%	50.0%	39.3%
Children under 5 years diarrhoea with dehydration incidence	165.6	170.0	12.6
Children under 5 years pneumonia incidence	43.0	45.0	36.8
Infant 1st PCR test positive within 2 months rate	1.9%	1.9%	3.5%
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	1.80	1.80	0.30
EMS P1 urban response under 15 minutes rate	60.0%	60.0%	67.4%
EMS P1 rural response under 40 minutes rate	60.0%	60.0%	56.6%
EMS P1 calls response under 60 minutes rate	70.0%	70.0%	77.0%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Delivery by Caesarean section rate	24.0%	24.0%	21.0%
Inpatient separations - Total	65 694	16 423	9 240
Patient Day Equivalents - Total	565 337	141 334	88 832
OPD Headcount - Total	469 138	117 264	113 576
Average Length of Stay	4.9 days	4.9 days	5.0 days
Inpatient bed utilisation Rate - Total	80.0%	80.0%	15.9%
Expenditure per patient day equivalent (PDE)	R 2 400	R 2 400	R 3 822
Complaint Resolution within 25 working days rate	100.0%	100.0%	82.1%
Mortality and Morbidity review rate	100.0%	0%	120.0%
Programme 5: Central Hospital Services			
National Central hospitals			
Delivery by Caesarean section rate	0%	0%	0%
Inpatient separations - Total	-	-	-
Patient Day Equivalents - Total	-	-	-
OPD Headcount - Total	-	-	-
Average Length of Stay	0%	0%	0%
Inpatient bed utilisation Rate - Total	R 0	R 0	R 0
Expenditure per patient day equivalent (PDE)	0%	0%	0%
Complaint Resolution within 25 working days rate	0%	0%	0%
Mortality and Morbidity review rate	0%	0%	0%
Tertiary Hospitals			
Delivery by Caesarean section rate	30.0%	30.0%	26.3%
Inpatient separations - Total	40 254	10 003	9 681
Patient Day Equivalents - Total	348 271	349 271	33 611
OPD Headcount - Total	280 821	280 821	74 855
Average Length of Stay	6.0 days	6.0 days	0.8 days
Inpatient bed utilisation Rate - Total	72.0%	72.0%	4.1%
Expenditure per patient day equivalent (PDE)	R 3 219	R 3 219	R 8 006
Complaint Resolution within 25 working days rate	100.0%	100.0%	0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	46.2%

D. MAFUBELU

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: *D. Mafubelu*
Date: 30, 07, 2013

G. PRATT

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: *G. Pratt*
Date: 30, 7, 2013