

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

MPUMALANGA

Sector: Health

Programme / Subprogramme / Performance Measures

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 300	R 300	R 676
PHC Utilisation rate	2.7	2.6	2.6
PHC Utilisation rate under 5 years	5.3 visits	5.0 visits	5.3 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	100.0%	100.0%	39.6%
Complaint Resolution within 25 working days rate	75.0%	70.0%	203.0%
District Hospitals			
Delivery by Caesarean section rate	15.0%	16.7%	17.7%
Inpatient separations - Total	264,924	66,231	38,795
Patient Day Equivalents - Total	989,704	247,426	272,636
OPD Headcount - Total	750,134	187,533	263,243
Average Length of Stay	3.5 days	3.5 days	4.4 days
Inpatient bed utilisation Rate	75.0%	75.0%	68.5%
Expenditure per patient day equivalent (PDE)	R 1,400	R 1,400	R 3,019
Complaint Resolution within 25 working days rate	93.0%	70.0%	76.3%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%
HIV and AIDS, TB and STI control			
Total clients remaining on ART (TROA) at end of the month	35,000	11,250	213,911
Male condom distribution rate	15.0	15.0	10.5
TB (new pulmonary) default rate	<6	<6	4.5%
TB AFB sputum result turn around time under 48 hours rate	95.0%	95.0%	64.9%
TB new client treatment success rate	100.0%	100.0%	74.7%
Percentage of HIV-TB co-infected patients placed on ART	100.0%	100.0%	57.3%
HIV Testing Coverage	Create baseline	Create baseline	6.3%
Maternal, child and women health			
Immunization coverage under 1 year	90.0%	90.0%	81.1%
Vitamin A coverage 12 - 59 months	48.0%	48.0%	42.7%
Measles 1st dose under 1 year coverage	90.0%	90.0%	91.8%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	90.0%	90.0%	89.9%
Rota Virus (RV) 2nd Dose Coverage	90.0%	90.0%	98.7%
Cervical cancer screening coverage	65.0%	65.0%	58.7%
Antenatal 1st visits before 20 weeks rate	39.0%	39.0%	46.6%
Children under 5 years diarrhoea with dehydration incidence	-	-	6.8
Children under 5 years pneumonia incidence	-	-	23.3
Infant 1st PCR test positive within 2 months rate	<3	<3	3.1%
Programme 3: Emergency Medical Services			
EMS operational ambulance coverage	0.03	0.03	0.26
EMS P1 urban response under 15 minutes rate	85.0%	85.0%	69.9%
EMS P1 rural response under 40 minutes rate	70.0%	70.0%	62.2%
EMS P1 calls response under 60 minutes rate	70.0%	70.0%	60.4%
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
Delivery by Caesarean section rate	21.0%	21.0%	20.6%
Inpatient separations - Total	69,000	17,250	11,139
Patient Day Equivalents - Total	350,000	87,500	69,975
OPD Headcount - Total	173,000	43,250	17,094
Average Length of Stay	4.7 days	4.7 days	5.4 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	77.5%
Expenditure per patient day equivalent (PDE)	R 2,200	R 2,200	R 4,146
Complaint Resolution within 25 working days rate	75.0%	75.0%	160.9%
Mortality and Morbidity review rate	100.0%	100.0%	100.0%
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	-	-	-
Inpatient bed utilisation Rate - Total	0%	0%	0%
Expenditure per patient day equivalent (PDE)	R 0	R 0	R 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	25.0%	25.0%	30.3%
Inpatient separations - Total	19,500	4,875	7,484
Patient Day Equivalents - Total	149,500	37,375	59,301
OPD Headcount - Total	83,000	20,750	31,188
Average Length of Stay	5.4 days	5.4 days	6.1 days
Inpatient bed utilisation Rate - Total	75.0%	75.0%	79.1%
Expenditure per patient day equivalent (PDE)	R 2,850	R 2,850	R 4,961
Complaint Resolution within 25 working days rate	75.0%	75.0%	150.0%
Mortality and Morbidity review rate in percentage	100.0%	100.0%	100.0%
0	-	-	-