

QUARTERLY PERFORMANCE REPORTS: 2019/20 - 3rd Quarter

SECTOR: HEALTH

Programme / Subprogramme / Performance Measures	Target for 2019/20 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
Programme 1: Administration							
Percentage of Hospitals with broadband access	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of fixed PHC facilities with broadband access	48.0%	48.0%	50.0%	54.0%	51.9%	67.0%	53.0%
Programme 2: District Health Services							
PHC utilisation rate - Total	1.5	1.5	1.5	1.5	1.5	1.5	1.6
Complaint resolution within 25 working days rate (PHC)	95.0%	95.0%	95.7%	95.0%	98.9%	95.0%	97.2%
Average Length of Stay (District Hospitals)	4.5 days	4.5 days	4.2 days	4.5 days	4.3 days	4.5 days	4.2 days
Inpatient Bed Utilisation Rate (District Hospitals)	70.0%	70.0%	70.0%	70.0%	71.5%	70.0%	71.4%
Expenditure per PDE (District Hospitals)	R 3,629	R 3,629	R 3,519	R 3,629	R3,362	R 3,629	R 3,462
Complaint Resolution within 25 working days rate (District Hospitals)	95.0%	95.0%	100.8%	95.0%	98.6%	95.0%	91.8%
ART Client remain on ART end of month -total	1,182 094	295,524	1,064 390	591,047	1,087 187	886,571	1,086,947
TB/HIV co-infected client on ART rate	90.0%	90.0%	87.4%	90.0%	61.5%	90.0%	61.0%
HIV test done - total	3 296 241	824 060	1 160 538	1 648 120	1 323 086	2 472 180	1 399 620
Male condom distributed	220 000 000	55 000 000	32 702 180	110 000 000	33 722 710	165 000 000	27 846 458
Medical male circumcision – Total	149 221	37 306	50 267	74 610	9 724	111 915	5 135
TB client 5yrs and older start on treatment rate	90.0%	90.0%	93.9%	90.0%	101.7%	90.0%	94.3%
TB client treatment success rate	90.0%	90.0%	75.5%	90.0%	81.4%	90.0%	79.0%
TB client lost to follow up rate	5.5%	5.5%	9.2%	5.5%	9.9%	5.5%	10.4%
Antenatal 1st visit before 20 weeks rate	66.0%	66.0%	66.0%	66.0%	67.5%	66.0%	67.9%
Mother postnatal visit within 6 days rate	75.0%	75.0%	78.1%	75.0%	79.6%	75.0%	76.6%
Infant 1st PCR test positive around 10 weeks rate	<1.3%	<1.3%	0.7%	<1.3%	0.7%	<1.3%	1.3%
Immunisation under 1 year coverage	98.0%	98.0%	85.8%	98.0%	86.2%	98.0%	91.9%
Measles 2nd dose coverage	98.0%	98.0%	75.6%	98.0%	82.3%	98.0%	80.2%
Diarrhoea case fatality under 5 years rate	<2.2%	<2.2%	2.4%	<2.2%	1.7%	<2.2%	0.9%
Pneumonia case fatality under 5 years rate	<3.4%	<3.4%	1.2%	<3.4%	1.9%	<3.4%	2.1%
Severe acute malnutrition case fatality under 5 years rate	<7.4%	<7.4%	7.1%	<7.4%	5.9%	<7.7%	4.2%
School Grade 1 - learners screened	80 000	22 000	28 051	20 000	11 449	24 000	37 565
School Grade 8 – learners screened	40 000	14 000	23 423	15 000	12 138	7 000	10 962
Delivery in 10 to 19 years in facility rate	10.0%	10.0%	6.5%	10.0%	7.3%	10.0%	6.7%
Couple year protection rate (Int)	55.0%	55.0%	43.7%	55.0%	45.0%	55.0%	42.6%
Vitamin A dose 12-59 months coverage	57.0%	57.0%	48.5%	57.0%	56.5%	57.0%	57.6%
Cervical cancer screening coverage 30 years and older	55.0%	55.0%	52.2%	55.0%	62.4%	55.0%	69.0%
Cataract Surgery Performed	11,450	2,862	3,243	5,725	3,022	8,587	4,599
Malaria case fatality rate	<1%	<1%	1.5%	<1%	0.6%	<1%	1.5%
Programme 3: Emergency Medical Services (EMS)							
EMS P1 urban response under 15 minutes rate	78.0%	78.0%	78.9%	78.0%	81.9%	78.0%	82.6%
EMS P1 rural response under 40 minutes rate	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
EMS inter-facility transfer rate	15.0%	15.0%	34.5%	15.0%	35.5%	15.0%	36.1%
Programme 4: Provincial Hospital Services							
Average Length of Stay (Regional Hospitals)	5.0 days	5.0 days	5.4 days	5.0 days	5.2 days	5.0 days	5.1 days
Inpatient Bed Utilisation Rate (Regional Hospitals)	80.0%	80.0%	86.2%	80.0%	87.8%	80.0%	89.5%
Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3,762	R 3,762	R 3,361	R 3,762	R3,418	R 3,762	R 3,352
Complaint resolution within 25 working days rate (Regional Hospitals)	95.0%	95.0%	94.8%	95.0%	98.5%	95.0%	95.3%
Complaint resolution within 25 working days rate	95.0%	95.0%	100.0%	95.0%	100.0%	95.0%	100.0%
Programme 5: Central Hospital Services (C&THS)							
Average Length of Stay (Tertiary Hospitals)	6.5 days	6.5 days	6.3 days	6.5 days	6.0 days	6.5 days	6.2 days
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	85.0%	85.0%	91.6%	85.0%	91.6%	85.0%	92.5%
Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 3,831	R 3,831	R 4,630	R 3,831	R 4,271	R 3,831	R 3,680
Complaint resolution within 25 working days rate (Tertiary Hospitals)	95.0%	95.0%	102.7%	95.0%	100.0%	95.0%	100.0%
Average Length of Stay (Central Hospitals)	8.0 days	8.0 days	7.6 days	8.0 days	7.8 days	8.0 days	7.8 days
Inpatient Bed Utilisation Rate (Central Hospitals)	85.0%	85.0%	79.2%	85.0%	82.6%	85.0%	85.0%
Expenditure per patient day equivalent (PDE) (Central Hospitals)	R 4,614	R 4,614	R 0	R 4,614	R 5,305	R 4,614	R 4,598
Complaint resolution within 25 working days rate (Central Hospitals)	95.0%	95.0%	0%	95.0%	99.0%	95.0%	99.2%
Performance Information Submitted by HOD: M Lukhele							