

1. Demography	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
1.1 Catchment area size	14,528	63,579	109,651	161,215	48,463	37,007	115,293	10,703	84,612	26,573	8,653	38,653	105,185	824,115
1.2 Total catchment population	84,215	111,917	68,865	72,068	240,048	264,800	72,728	245,225	73,270	239,295	167,797	171,869	147,078	1,959,174
1.3 Estimated No. of births (expected delivery)	3,537	4,701	2,892	3,027	10,082	11,122	3,055	10,299	3,077	10,050	7,047	7,218	6,177	82,285
1.4 Estimated No. of Under-1 year-olds	2,526	3,358	2,066	2,162	7,201	7,944	2,182	7,357	2,198	7,179	5,034	5,156	4,412	58,775
1.5 Estimated No. of children under 5 years	12,632	16,788	10,330	10,810	36,007	39,720	10,909	36,784	10,991	35,894	25,170	25,780	22,062	293,876
1.6 Estimated No. of teenagers (10-19)	22,738	30,218	18,594	19,458	64,813	71,496	19,637	66,211	19,783	64,610	45,305	46,405	39,711	528,977
1.7 Estimated No. of adolescents (13-19)	15,159	20,145	12,396	12,972	43,209	47,664	13,091	44,141	13,189	43,073	30,203	30,936	26,474	352,651
1.8 Estimated No. of children <17 years (0-16)	40,423	53,720	33,055	34,593	115,223	127,104	34,909	117,708	35,170	114,862	80,543	82,497	70,597	940,404
1.9 Estimated No. of women of child bearing age	20,212	26,860	16,528	17,296	57,611	63,552	17,455	58,854	17,585	57,431	40,271	41,249	35,299	470,202
1.10 Estimated No. of disabled people	26,107	34,694	21,348	22,341	74,415	82,088	22,546	76,020	22,714	74,181	52,017	53,279	45,594	607,344
1.11 Estimated No. of aged people	5,811	7,722	4,752	4,973	16,563	18,271	5,018	16,921	5,056	16,511	11,578	11,859	10,148	135,183
Pop Under 5 years (@ 15% of total)	12,632	16,788	10,330	10,810	36,007	39,720	10,909	36,784	10,991	35,894	25,170	25,780	22,062	293,876
Pop Over 5 years (@ 85% of total)	71,582	95,129	58,535	61,258	204,041	225,080	61,819	208,442	62,280	203,401	142,627	146,089	125,016	1,665,298

2.2 MortDat

	Mortality	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
2.2.2.	Perinatal Mortality Rate (rate per 1,000)	0	20	14	12	9	0	11	22	18	10	36	0	33	14
2.2.3.	Stillbirth Rate (rate per 1,000)	0	19	17	19	31	14	15	na	15	12	22	16	27	17
	Fresh still rate (rate per 1,000)	18	10	7	6	18	6	7	na	3	5	8	7	9	9
	Macerated still birth (rate per 1,000)	9	9	10	13	13	8	8	na	12	7	14	10	18	11
2.2.4.	Neonatal Mortality Rate (rate per 1,000)	7	2	6	12	14	28	15	6	8	9	22	17	8	12
2.2.5.	Infant Mortality Rate (rate per 1,000)	34	26	28	40	57	40	40	34	42	24	79	48	31	40
2.2.6.	Under 5 Mortality Rate (rate per 1,000)	9	5	8	6	11	3	7	11	5	6	16	13	6	8
2.2.7.	Maternal Death (absolute numbers)	1	4	1	0	7	19	2	1	1	9	25	5	1	76

Notes:

National Average Calculated From Available Data

National Total calculated for Maternal deaths

FIGURE 1(a): SELECTED MORTALITY RATES

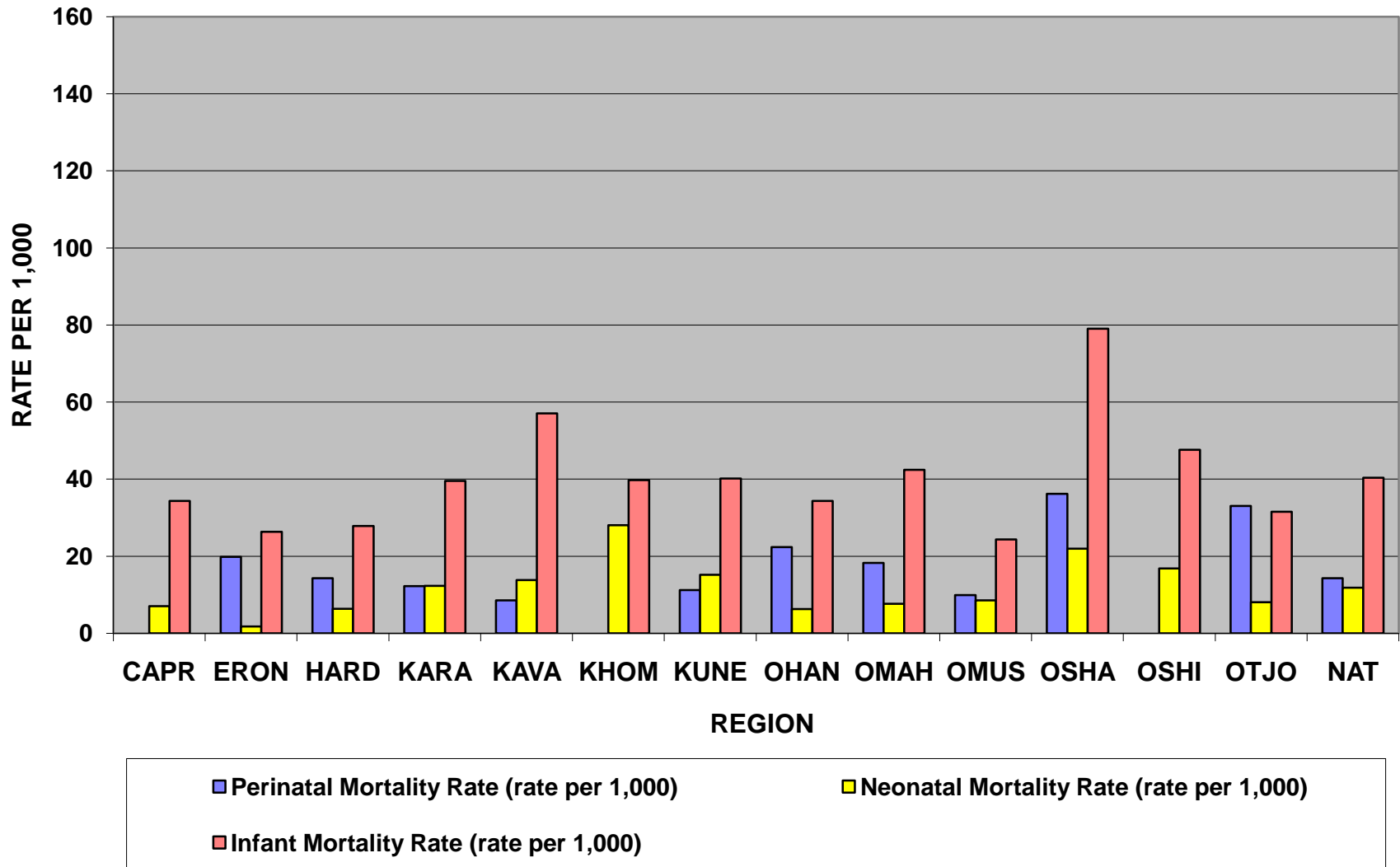
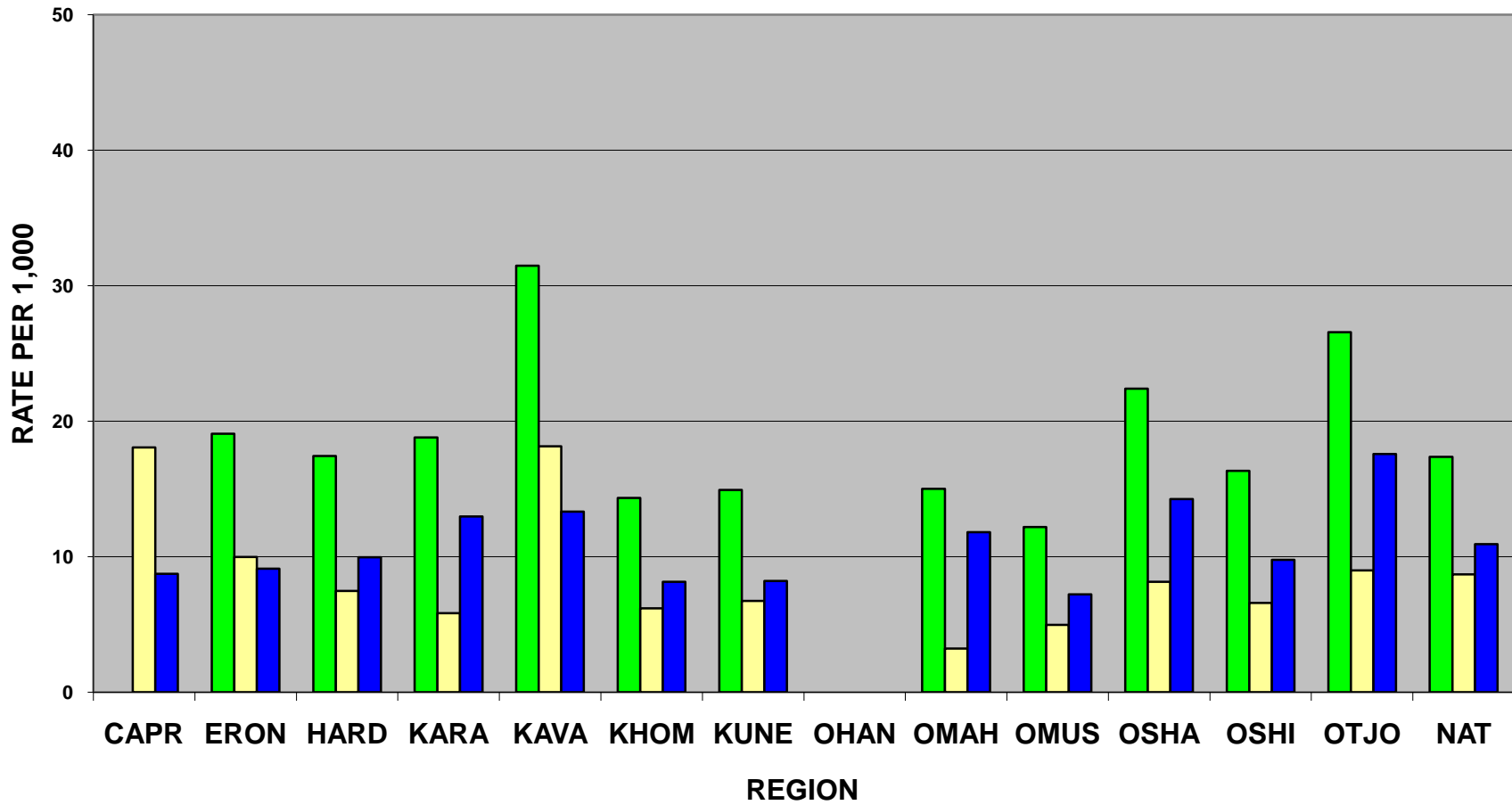


FIGURE 1(b): SELECTED MORTALITY RATES

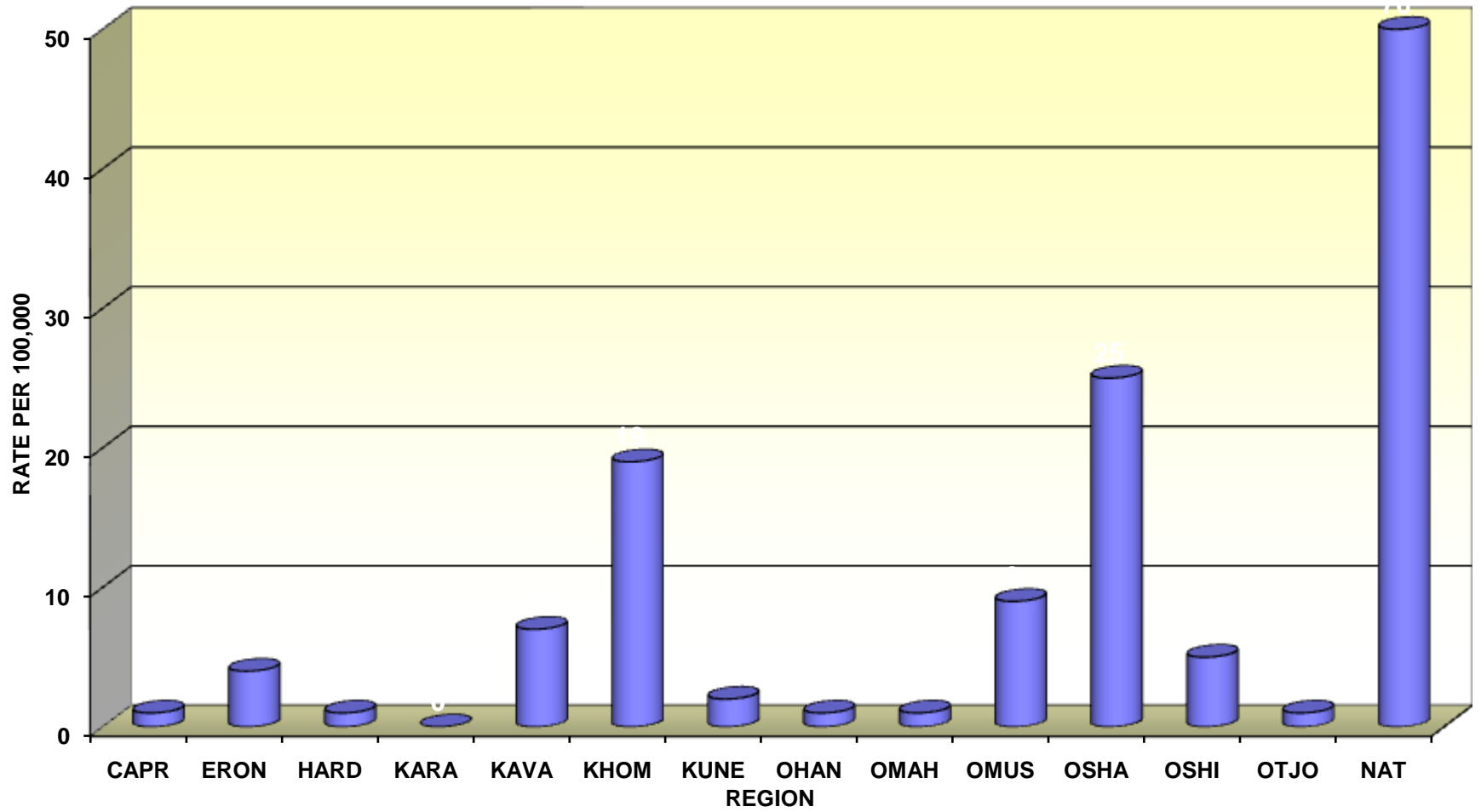


■ Stillbirth Rate (rate per 1,000)

■ Fresh still rate (rate per 1,000)

■ Macerated still birth (rate per 1,000)

**FIGURE 1(c): MATERNAL DEATHS
(Absolute numbers)**



Including WCHosp and KHosp

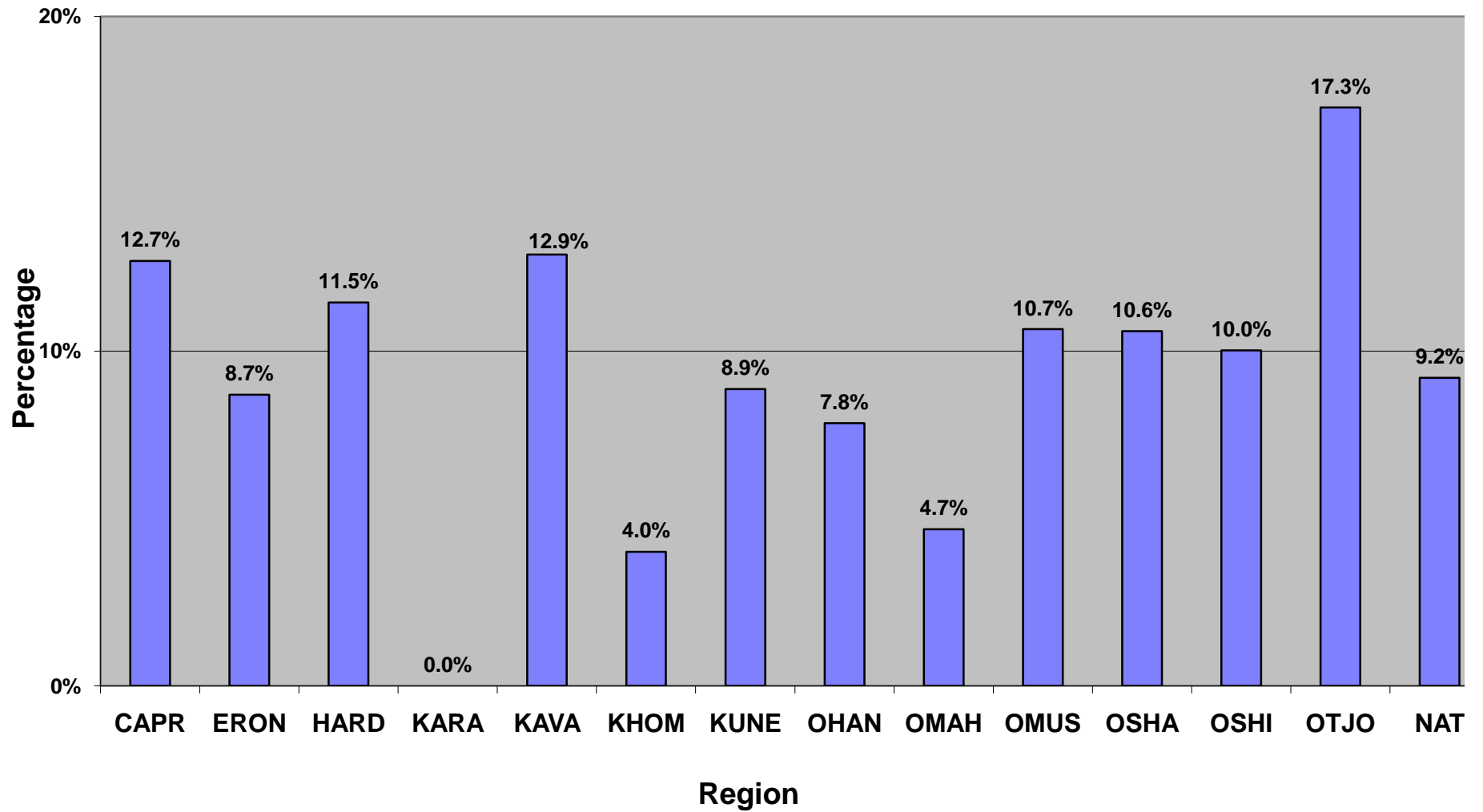
2.3 Lowbirth

2.3.	Low Birth Weight	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
2.3.1.	Percentage (%) of new-borns weighing less than 2,500g	12.7%	8.7%	11.5%	0.0%	12.9%	4.0%	8.9%	7.8%	4.7%	10.7%	10.6%	10.0%	17.3%	9.2%

Notes:

National Average Calculated From Available Data

Figure 2: Low Birth Weight
Percentage of new-borns weighing less than 2,500g



3.GenMan

3. General Management	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
3.1. Percentage (%) Management Meetings Held	77%	100%	52%	63%	83%	186%	91%	75%	75%	67%	75%	100%	109%	89%
3.2. Percentage (%) Joint Supervision Visits Carried Out	50%	0%	0%	33%	75%	300%	50%	50%	50%	50%	50%	50%	75%	64%
3.3. RMT Percentage (%) Completeness of the Core Management Team During Year (20	67%	111%	56%	78%	78%	78%	82%	78%	78%	71%	0%	67%	67%	70%

Notes:

National Average Calculated From Available Data

Figure 3 (a): Selected General Management Indicators

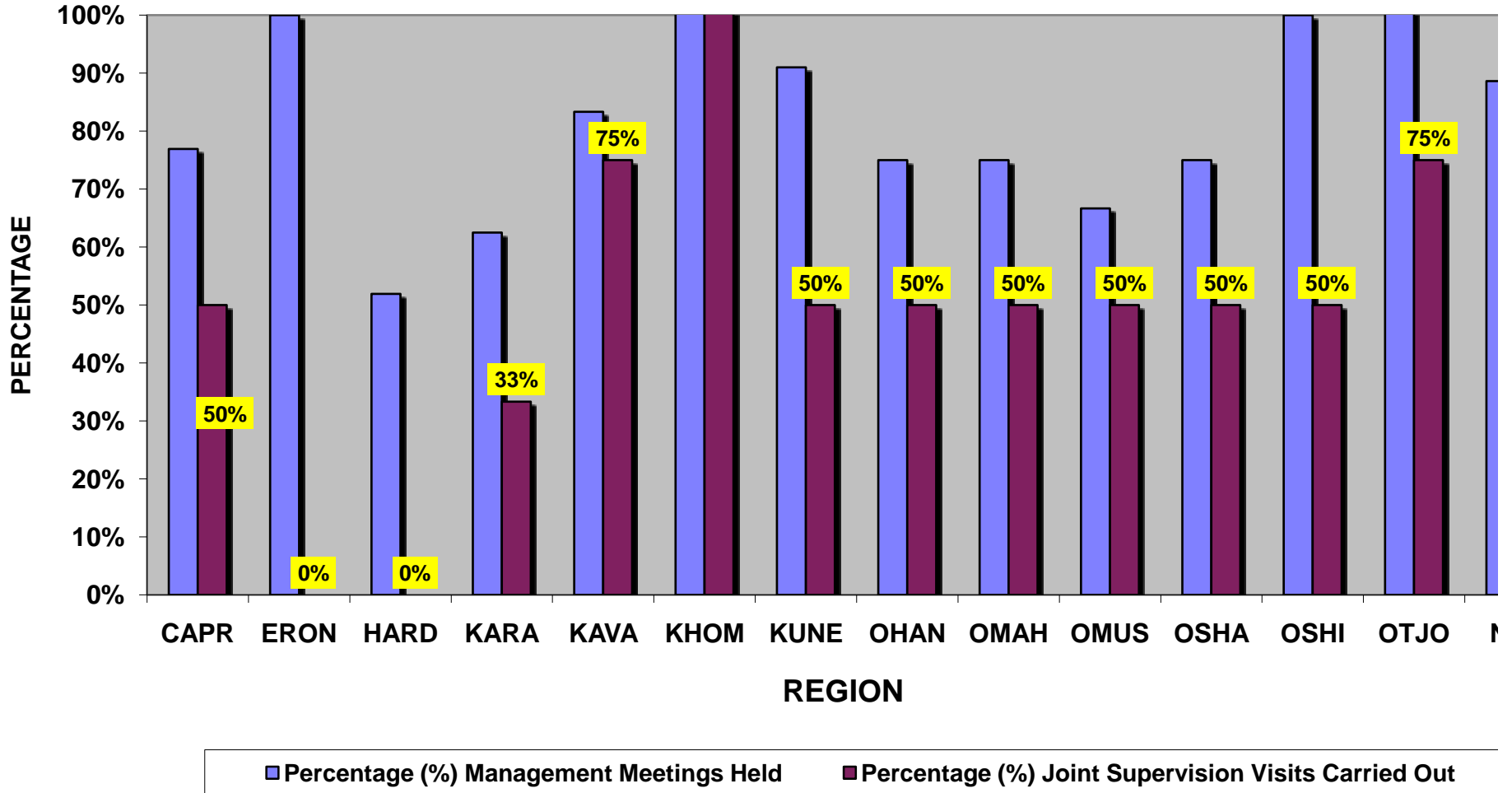
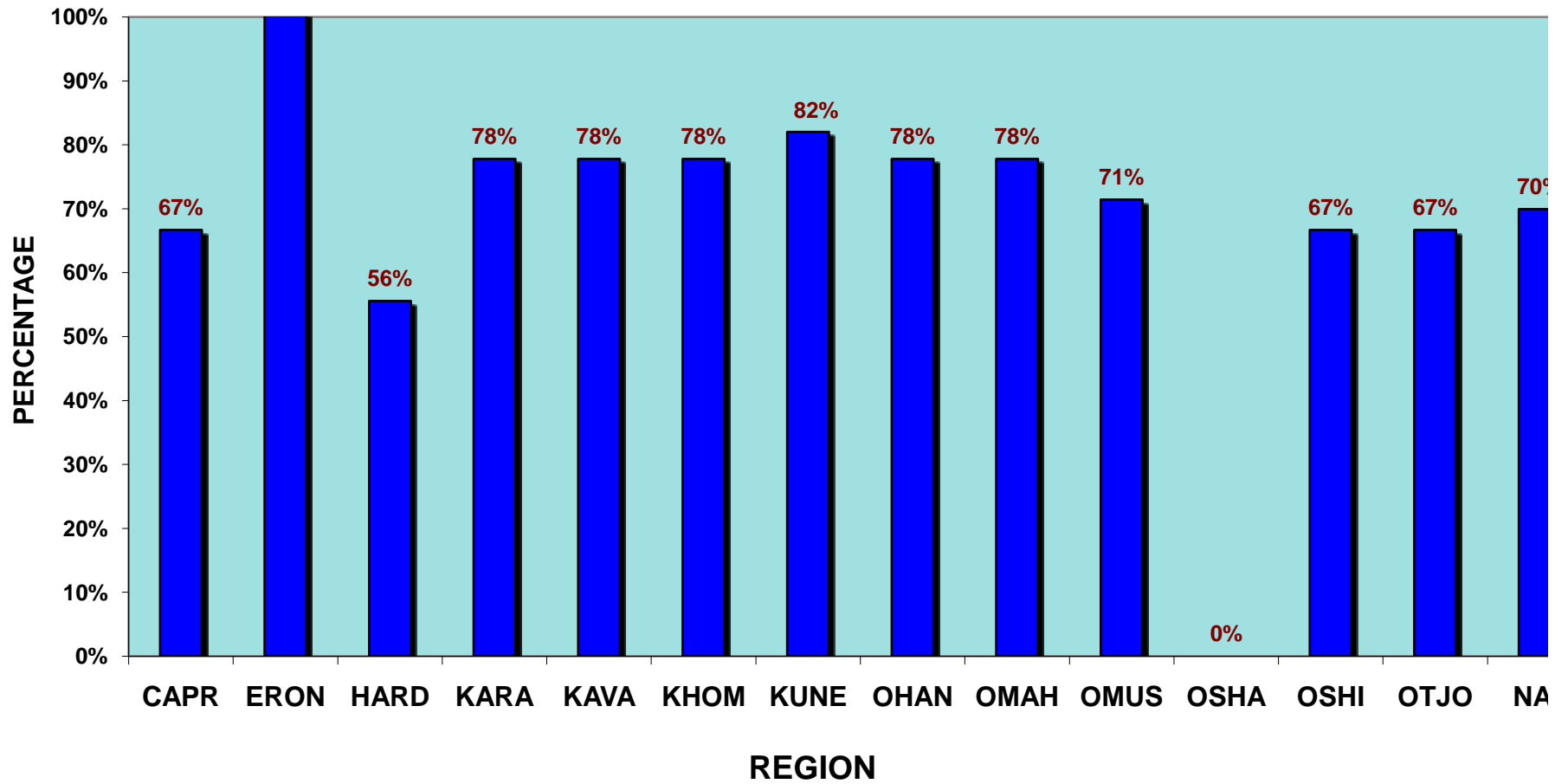


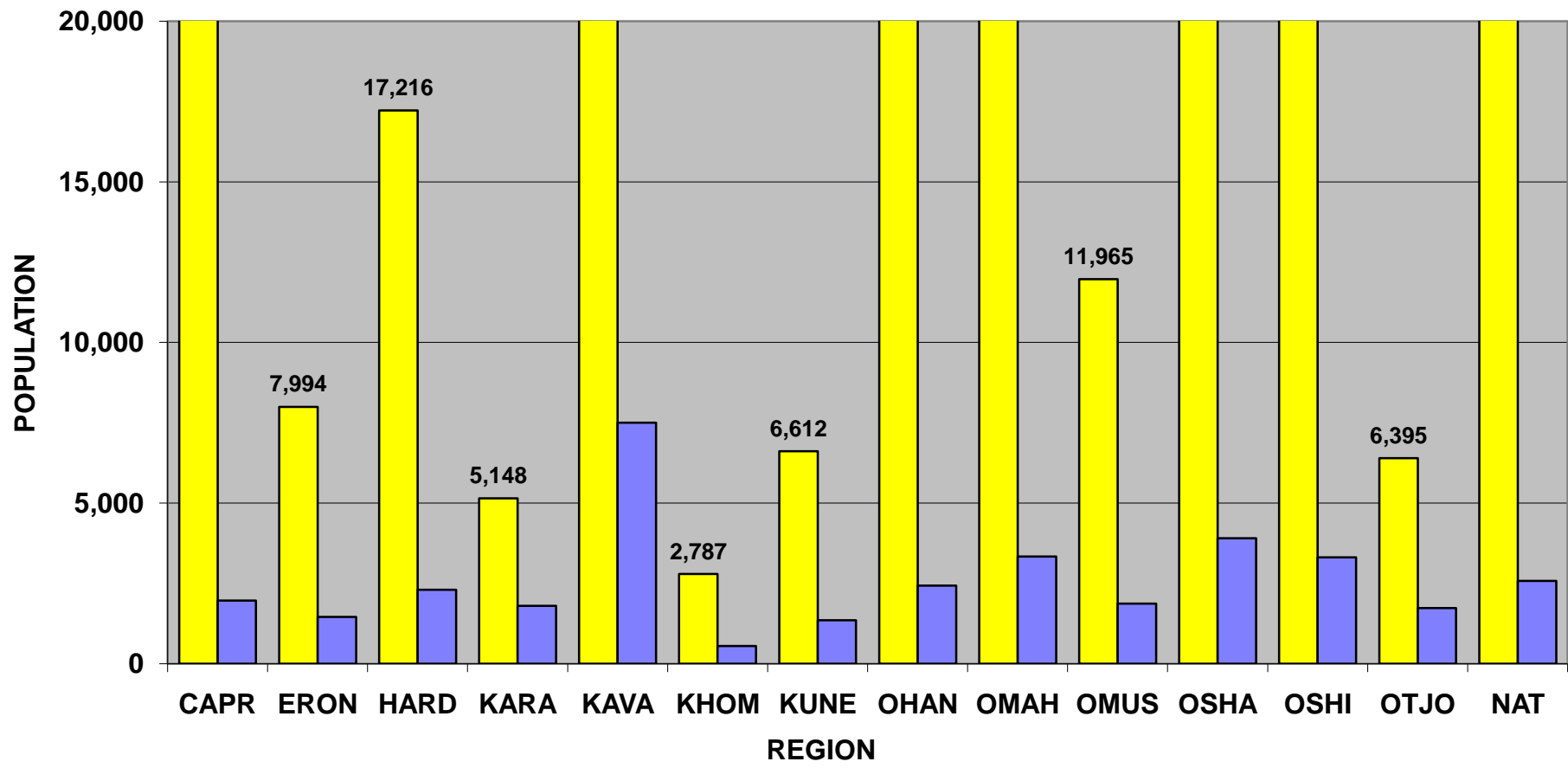
Figure 3 (b): Completeness of Core Management Team during 2001/2002



4.HumRes

4. Human Resources		CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
4.1.	Posts Filled Rate (% Establishment)	76%	69%	75%	80%	67%	61%	71%	83%	71%	83%	73%	100%	78%	76%
4.2.	Population Per state Doctor	84,215	7,994	17,216	5,148	21,823	2,787	6,612	81,742	24,423	11,965	167,797	171,869	6,395	46,922
4.3.	Population per state Social Worker	84,215	27,979	11,478	14,414	60,012	12,036	18,182	122,613	36,635	119,648	33,559	85,934	18,385	49,622
4.4.	Population per state Registered Nurse (pract)	1,958	1,453	2,296	1,802	7,501	549	1,347	2,428	3,330	1,869	3,902	3,305	1,730	2,575
4.5.	Population per trained HIV/AIDS Counsellor	na	1,286	1,497	299	6,001	6,018	2,424	49,045	2,617	11,395	13,983	9,548	4,326	9,037
4.4.	Population per state Pharmacist	N/A	N/A	na	72,068	na	0	36,364	N/A	73,270	N/A	167,797	171,869	73,539	84,987
4.5.	Population per state Health Inspector	84,215	37,306	22,955	36,034	48,010	88,267	36,364	81,742	24,423	239,295	167,797	171,869	147,078	91,181
4.4.	Population per state Dentist	84,215	111,917	0	72,068	0	0	36,364	245,225	73,270	0	167,797	171,869	73,539	79,713

Figure 4 (a): Selected Population to Staffing Ratios



■ Population Per state Doctor ■ Population per state Registered Nurse (pract)

Figure 4 (b): Population per State Social Worker

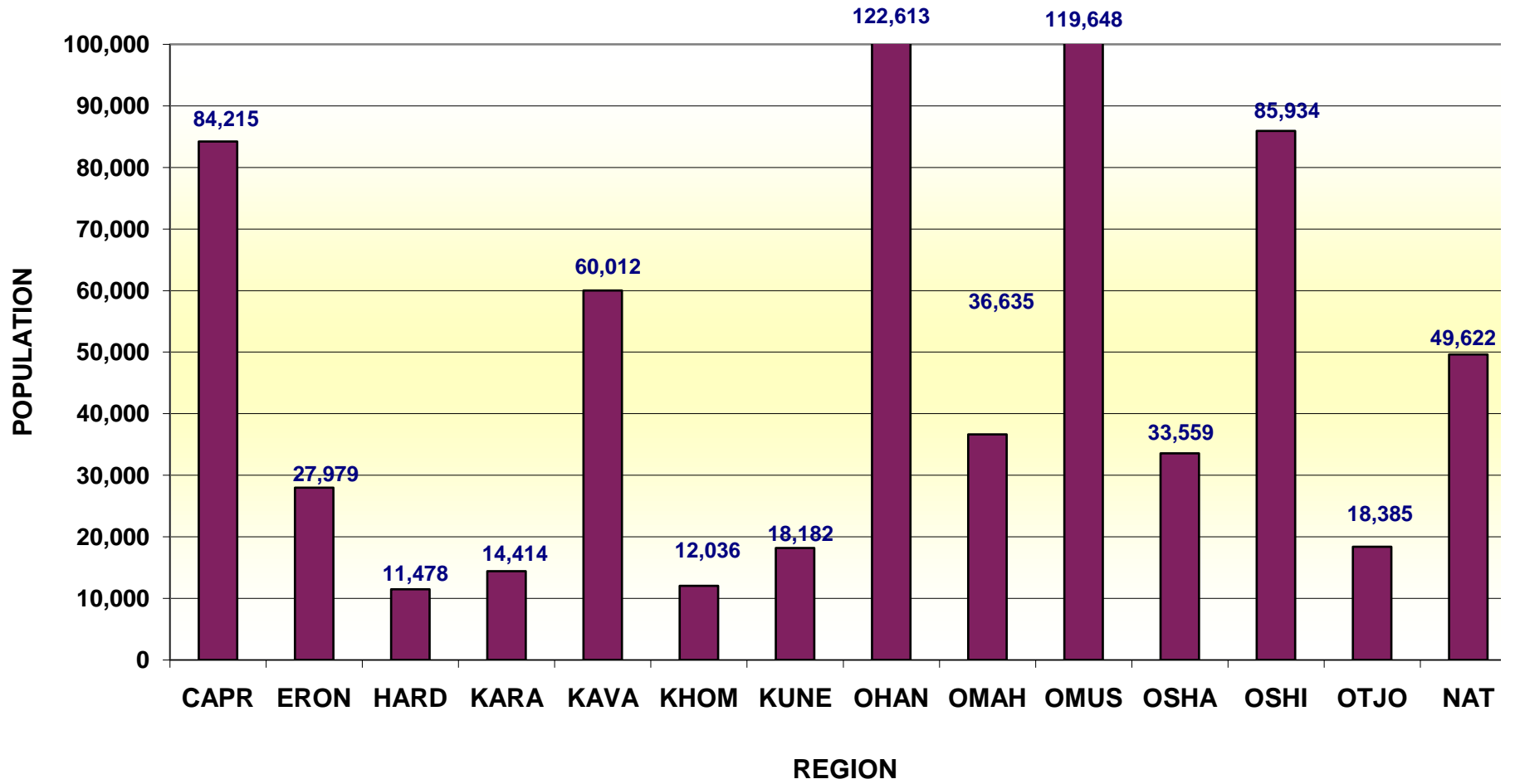


Figure 4 (c): Selected Population to Staffing Ratios

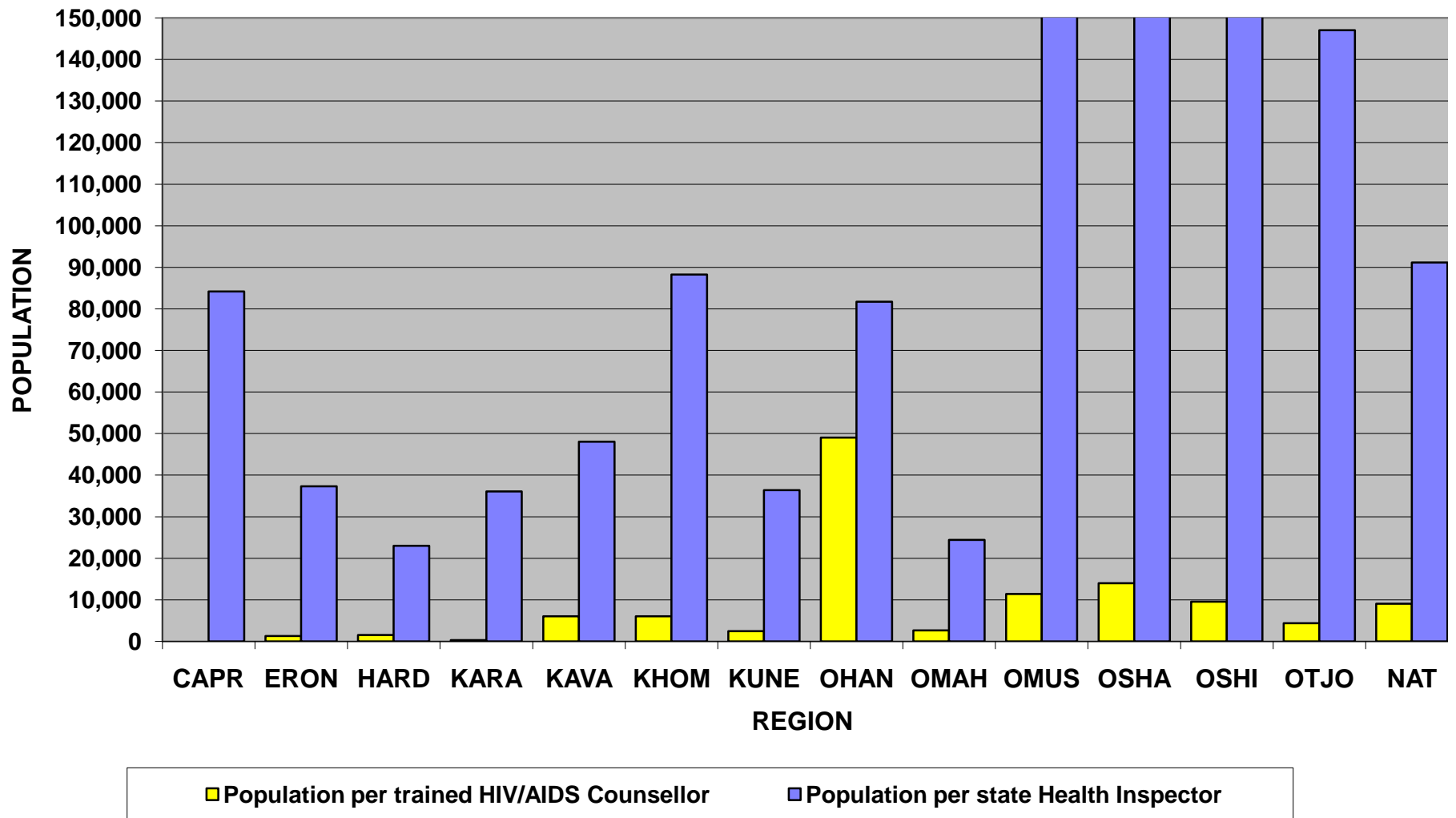


Figure 4 (d): Selected Population to Staffing Ratios

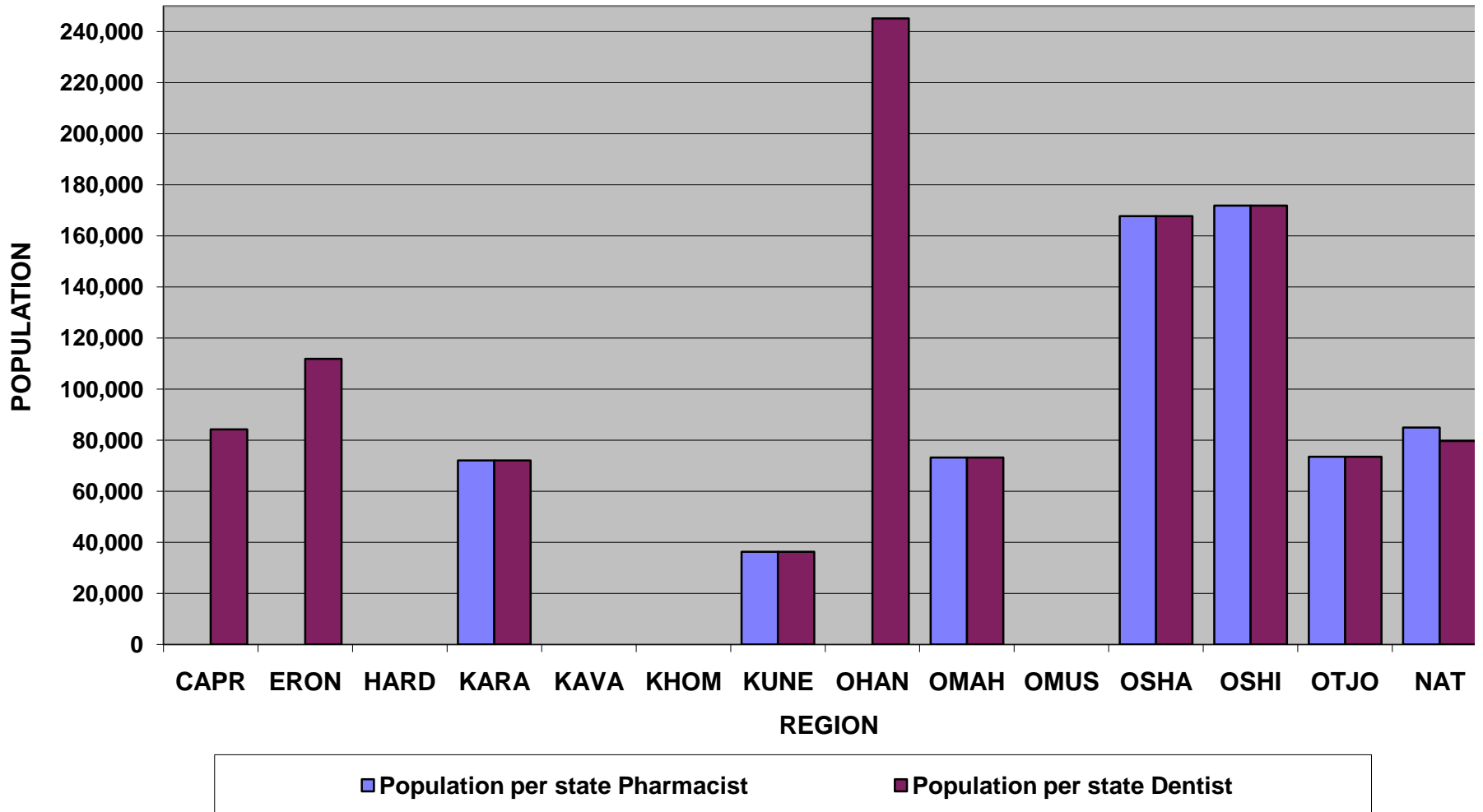
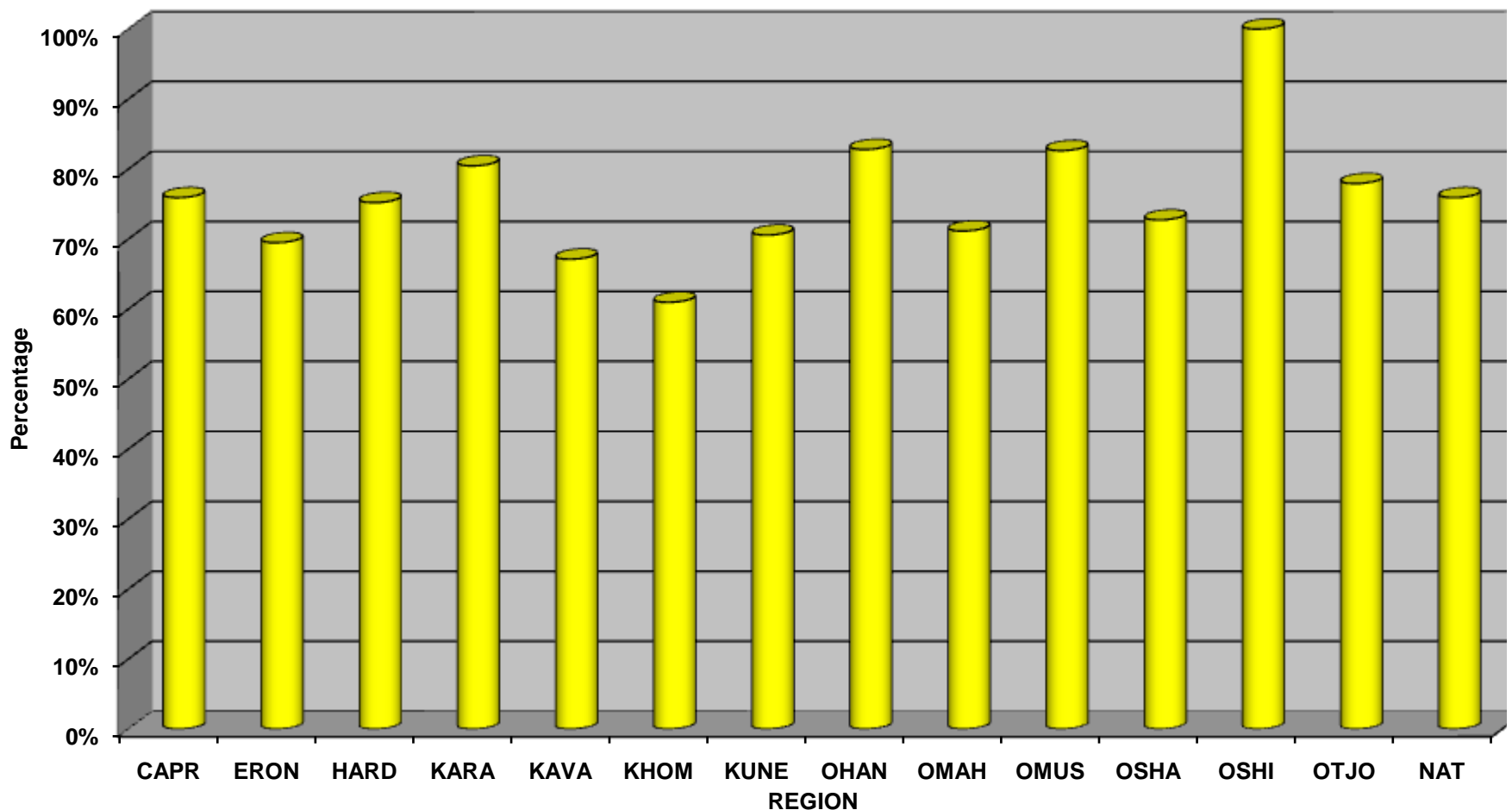


Figure 4 (e): Posts Filled Rate (% Establishment)



■ Posts Filled Rate (% Establishment)
Including WCHosp and KHosp

5. Finance	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
5.1. Total Recurrent Expenditure (GRN) Per Person (N\$ per person)	40,402	481	569	717	271	111	445	243	307	299	105	510	423	3,453
5.2. Total Development Expenditure Per Person (N\$ per person)	0.00	0	2	30	21	0	0	12	2	27	0	0	20	9
5.3. Percentage (%) Over/Under Expenditure out of Alloc.Rec.Budget	11245%	111%	99.5%	103%	#####	104%	96%	109%	109%	104%	100%	108%	119%	#VALUE!
5.4. Percentage (%) Expenditure on Personnel	1%	62%	44%	59%	43%	67%	76%	65%	61%	53%	470%	79%	60%	88%
5.5. Percentage (%) Expenditure on Catering	0%	4%	2%	4%	3%	0%	3%	3%	4%	3%	16%	4%	3%	4%
5.6. Per capita expenditure on Pharmaceuticals	41	62	31	81	38	20	40	17	32	10	5	31	48	35
5.7. Average Revenue Per Person (N\$)	10	15	1	18	1	5	10	8	8	9	3	11	10	8
5.8. Percentage of equipment maintenance budget committed	57%	55%	96%	0%	85%	61%	89%	73%	107%	65%	19%	93%	84%	68%
5.9. Percentage of budget of new equipment and repl. Bud. Comm.	88%	28%	71%	1%	76%	35%	100%	18%	250%	#DIV/0!	0%	43%	54%	#DIV/0!

Figure 5 (a): Recurrent Expenditure: % Breakdown on Personnel

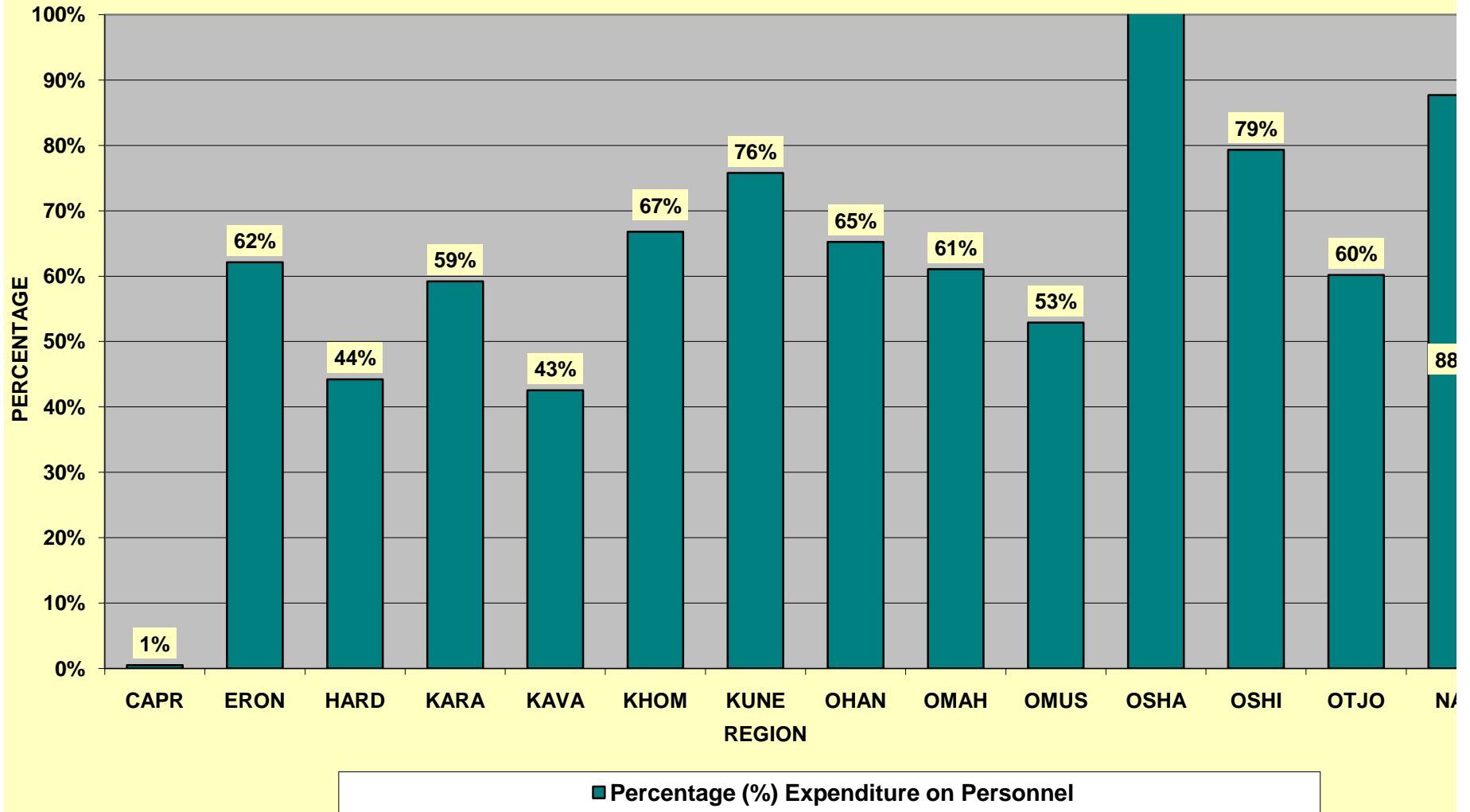


Figure 5 (b): Recurrent Expenditure: % Breakdown on Catering

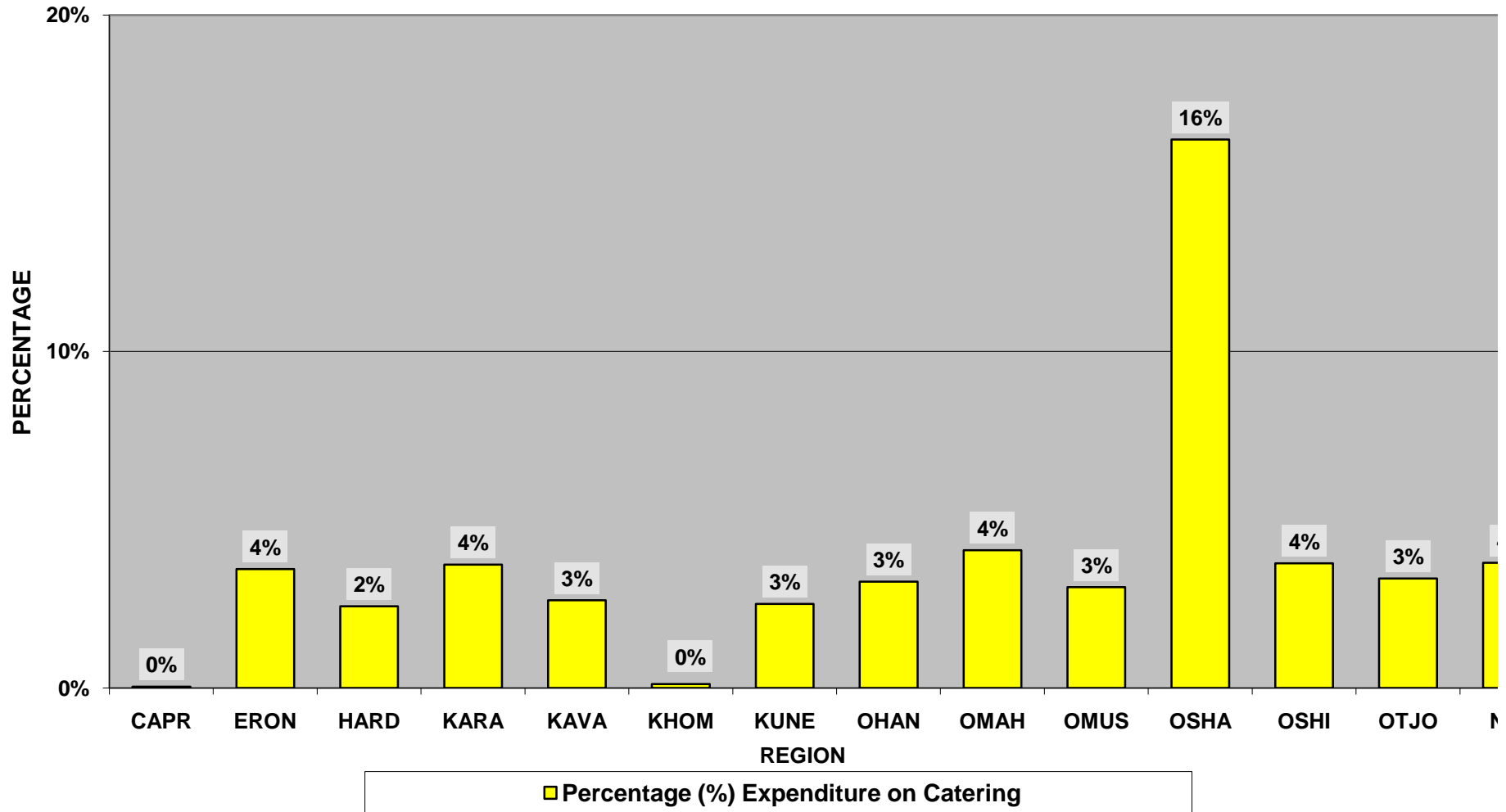


Figure 5 (c): Revenue expenditure Per Person (N\$)

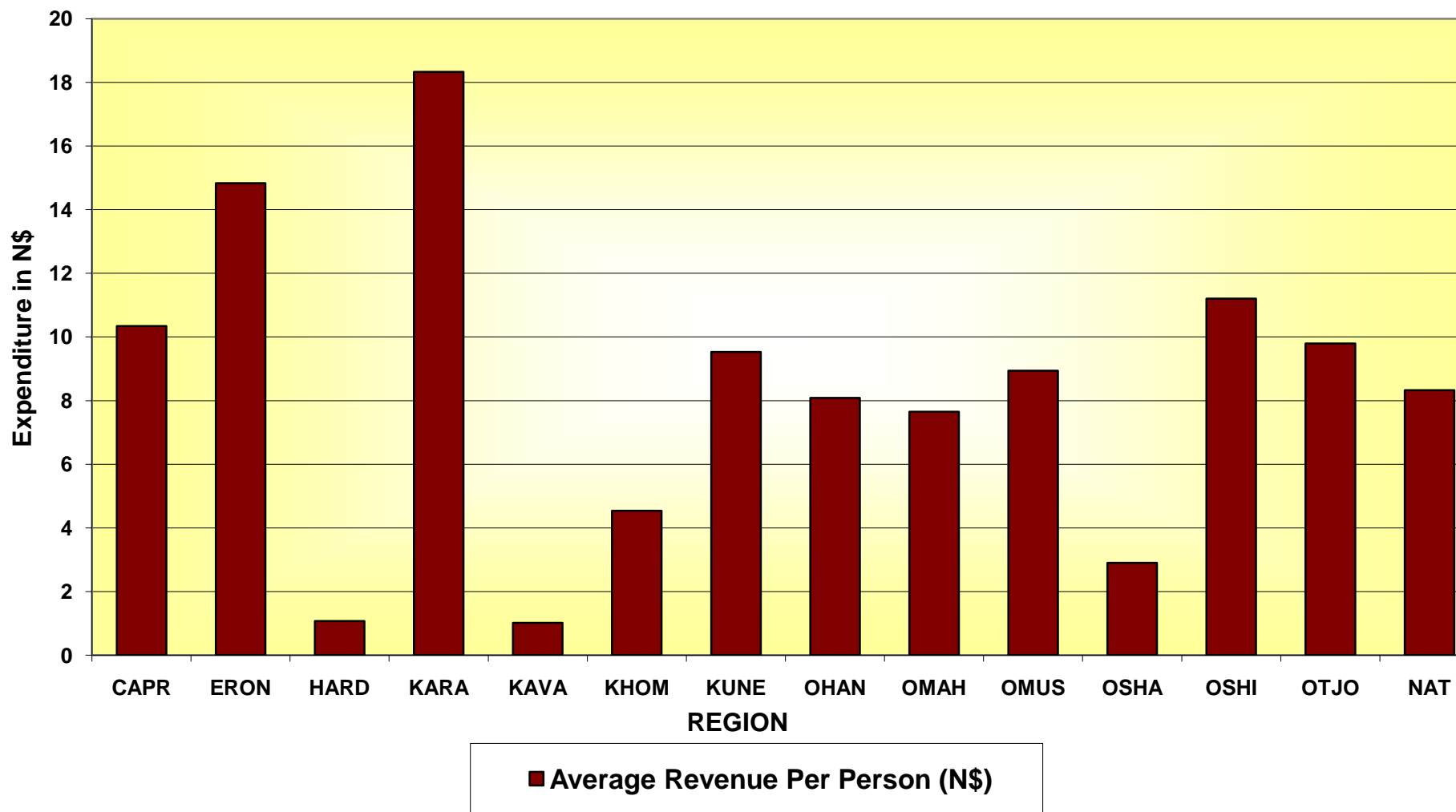


Figure 5 (d): Recurrent and Development Expenditure Per Person (N\$)

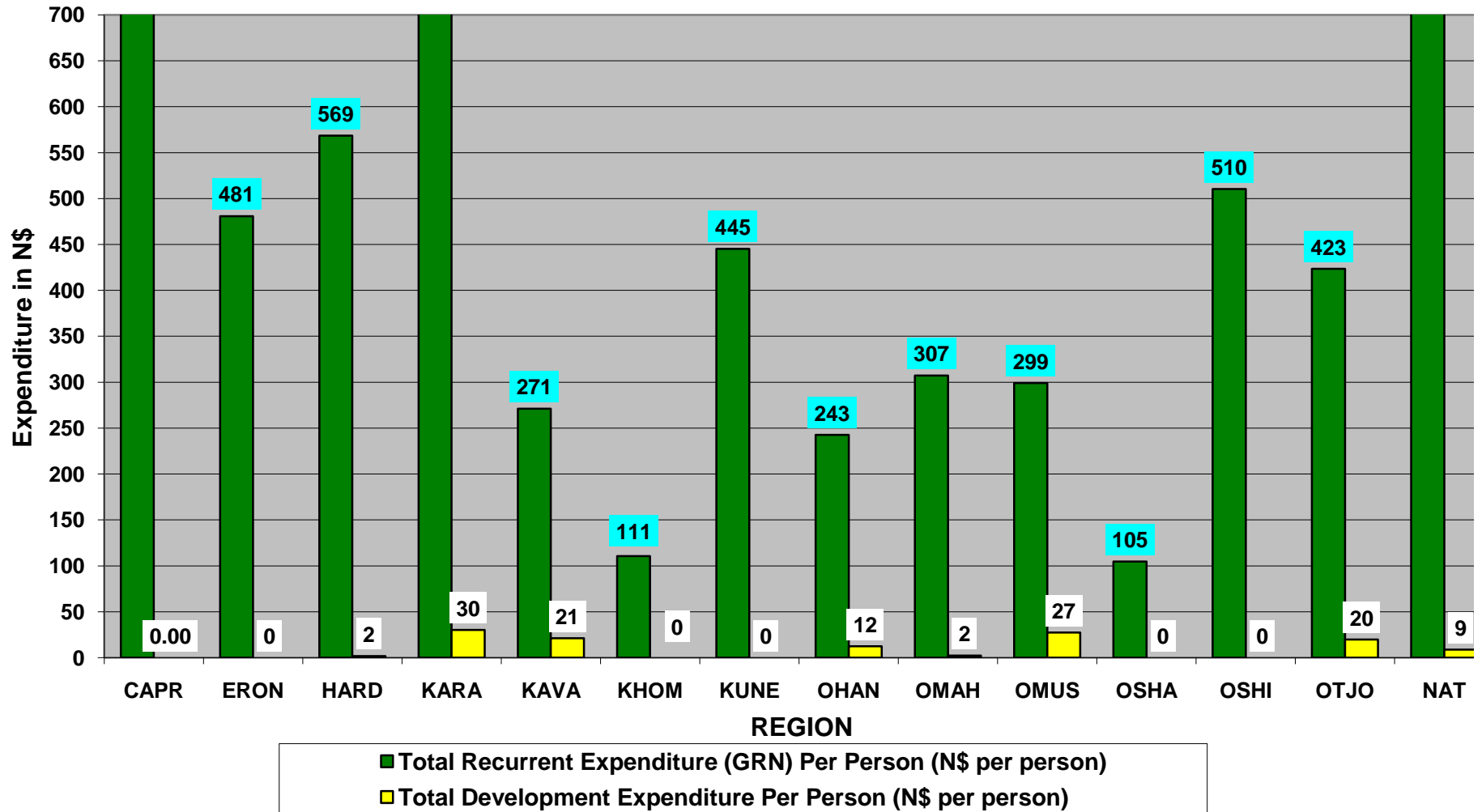


Figure 5 (e): Per Capita expenditure on Pharmaceuticals

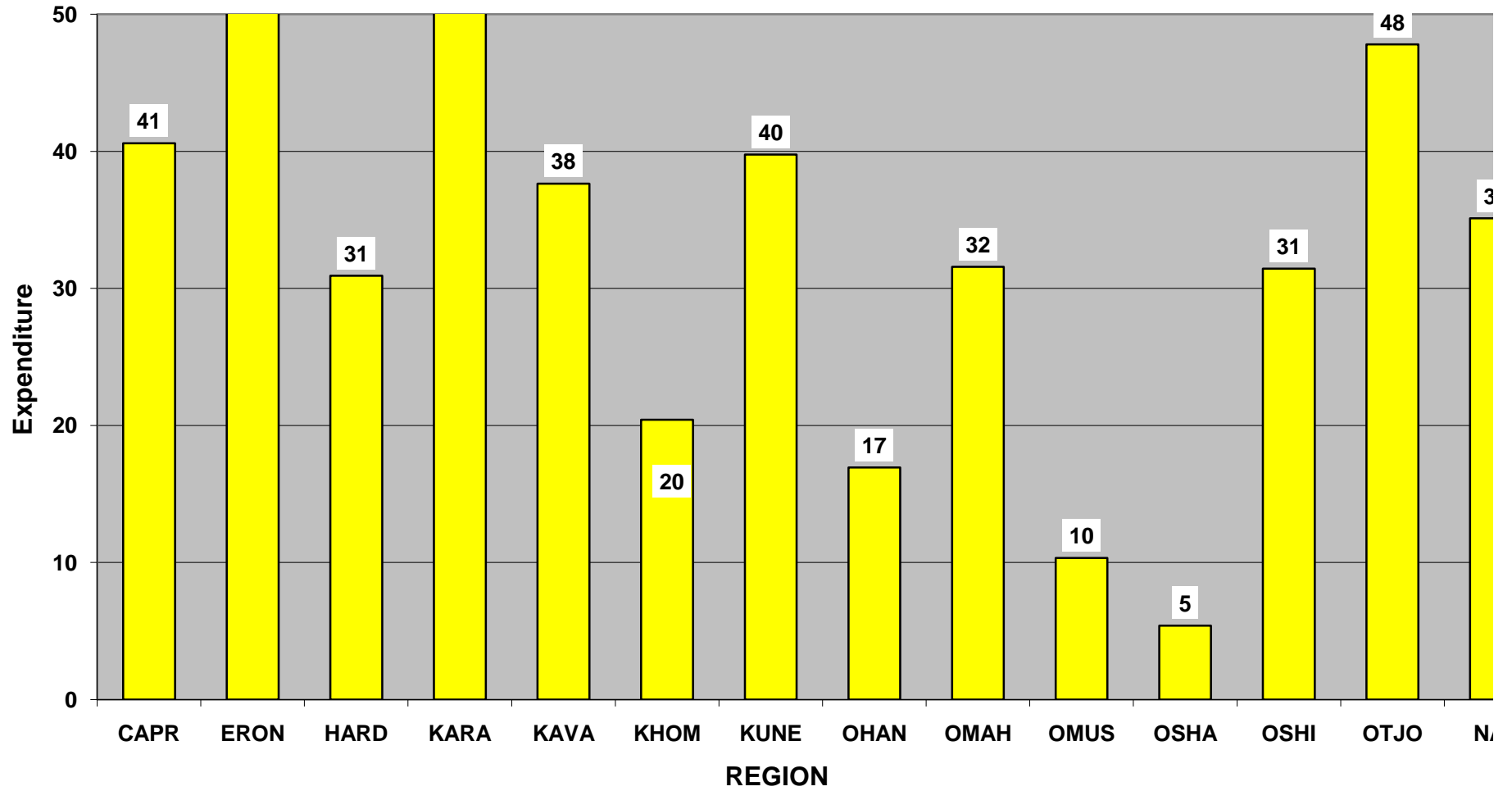
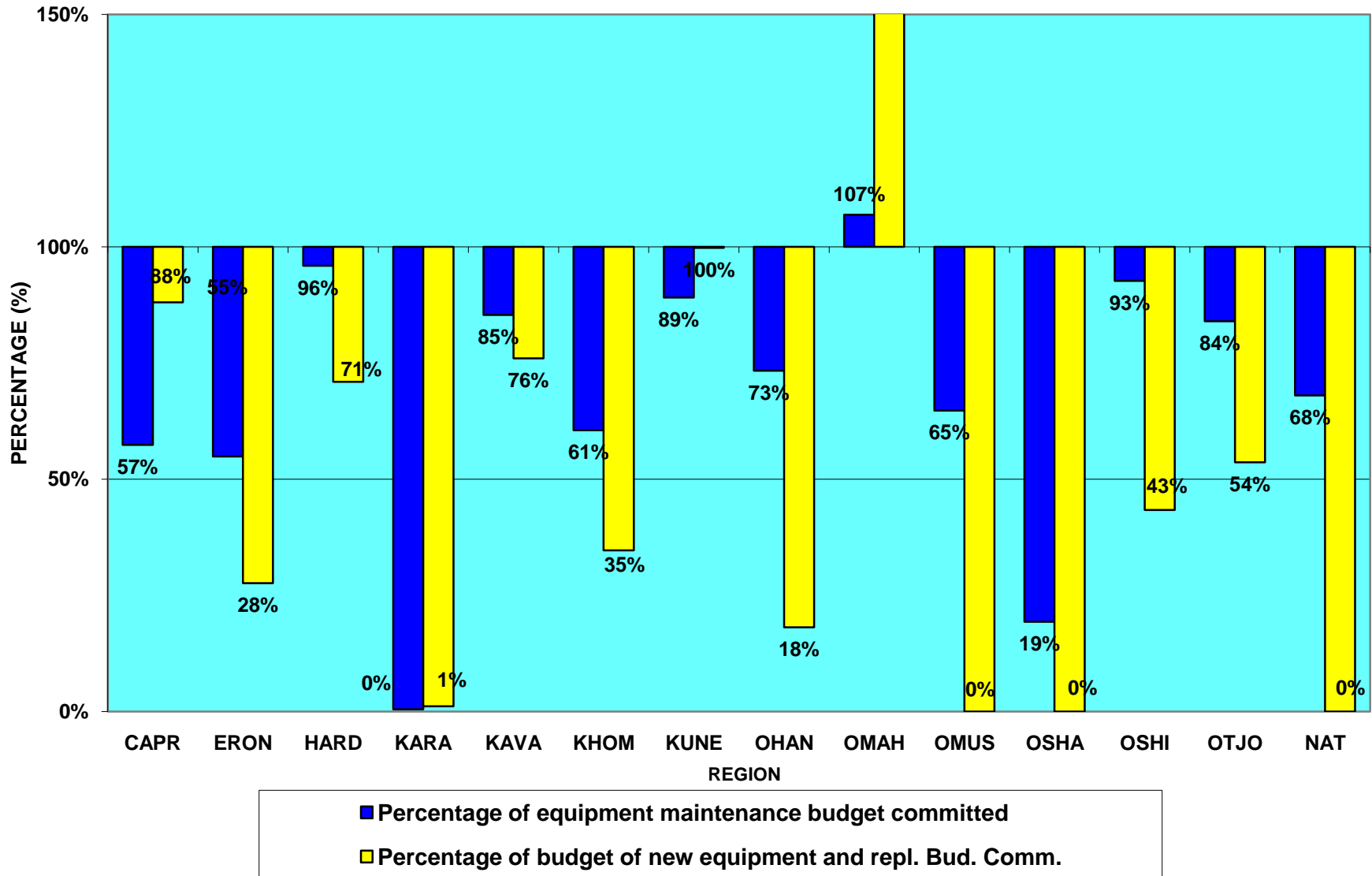
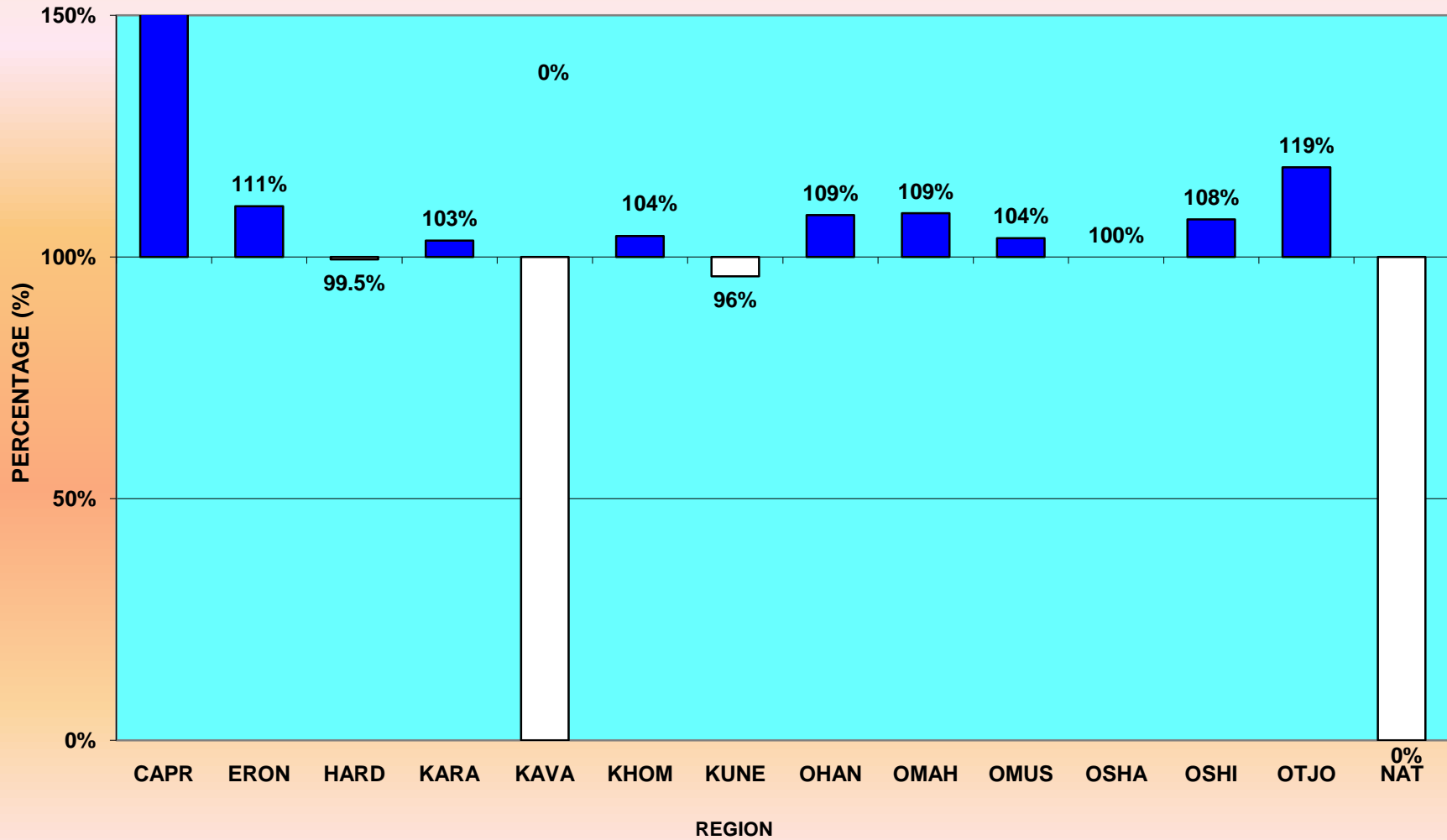


Figure 5 (f): Selected Financial Indicators



**Figure 5 (g): Actual Recurrent Expenditure as a % of Allocated Budget
(By Underspend and Overspend)**



6.Phys

6.	Physical Resources	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
6.1.	Area Per Fixed Health Facility (Sq.Km)	519	2,119	6,450	8,061	881	3,084	4,434	334	6,509	565	577	1,757	5,009	3,100
6.2.	Population Per Health Facility	3,008	3,731	4,051	3,603	4,365	22,067	2,797	7,663	5,636	5,091	11,186	7,812	7,004	6,770
6.3.	Population Per State Inpatient Bed	373	270	249	224	349	313	283	7,663	409	426	240	283	327	878

Notes:

National Average Calculated From Available Data

Figure 6 (a): Facility Distribution & Population Coverage

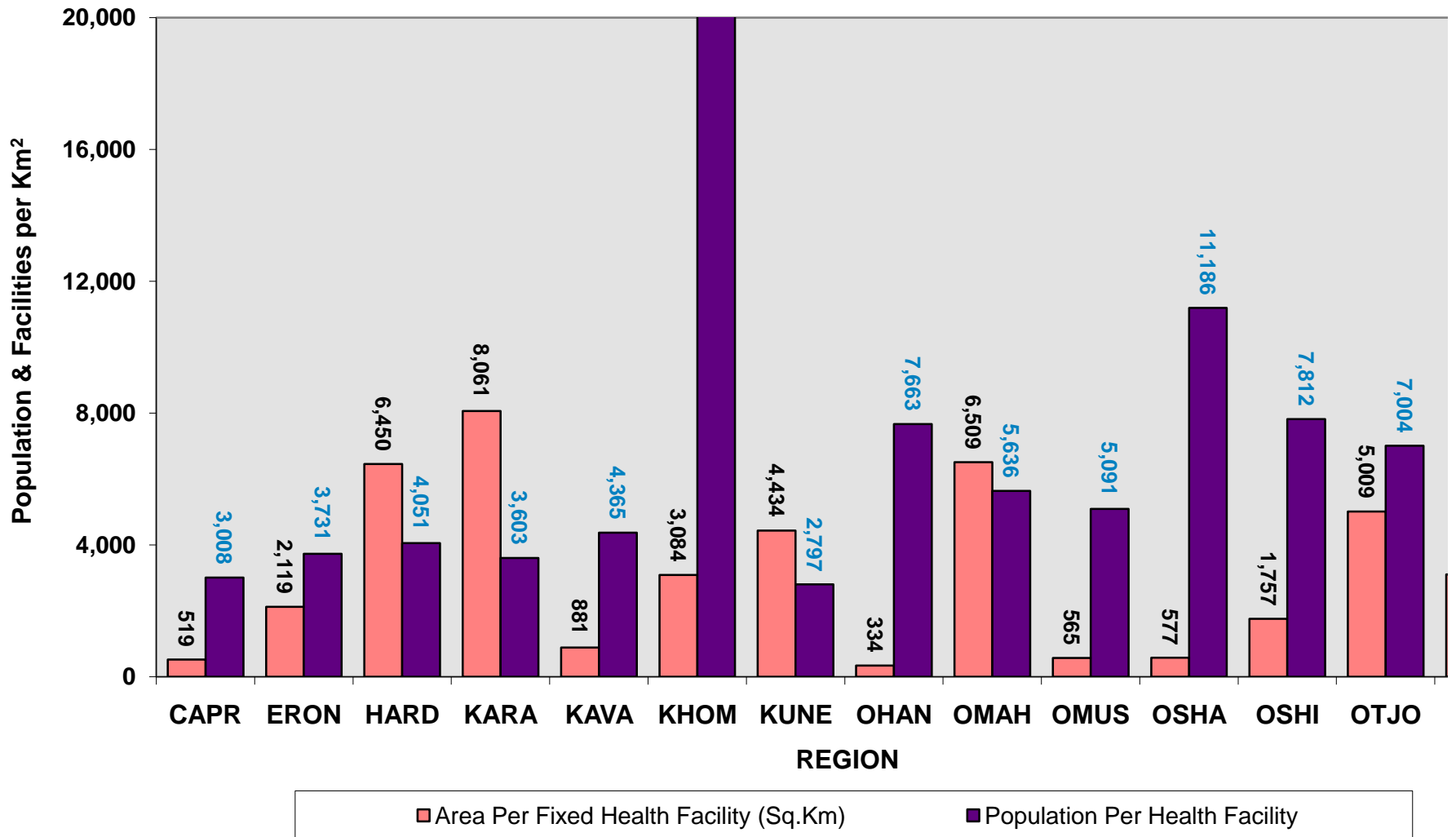
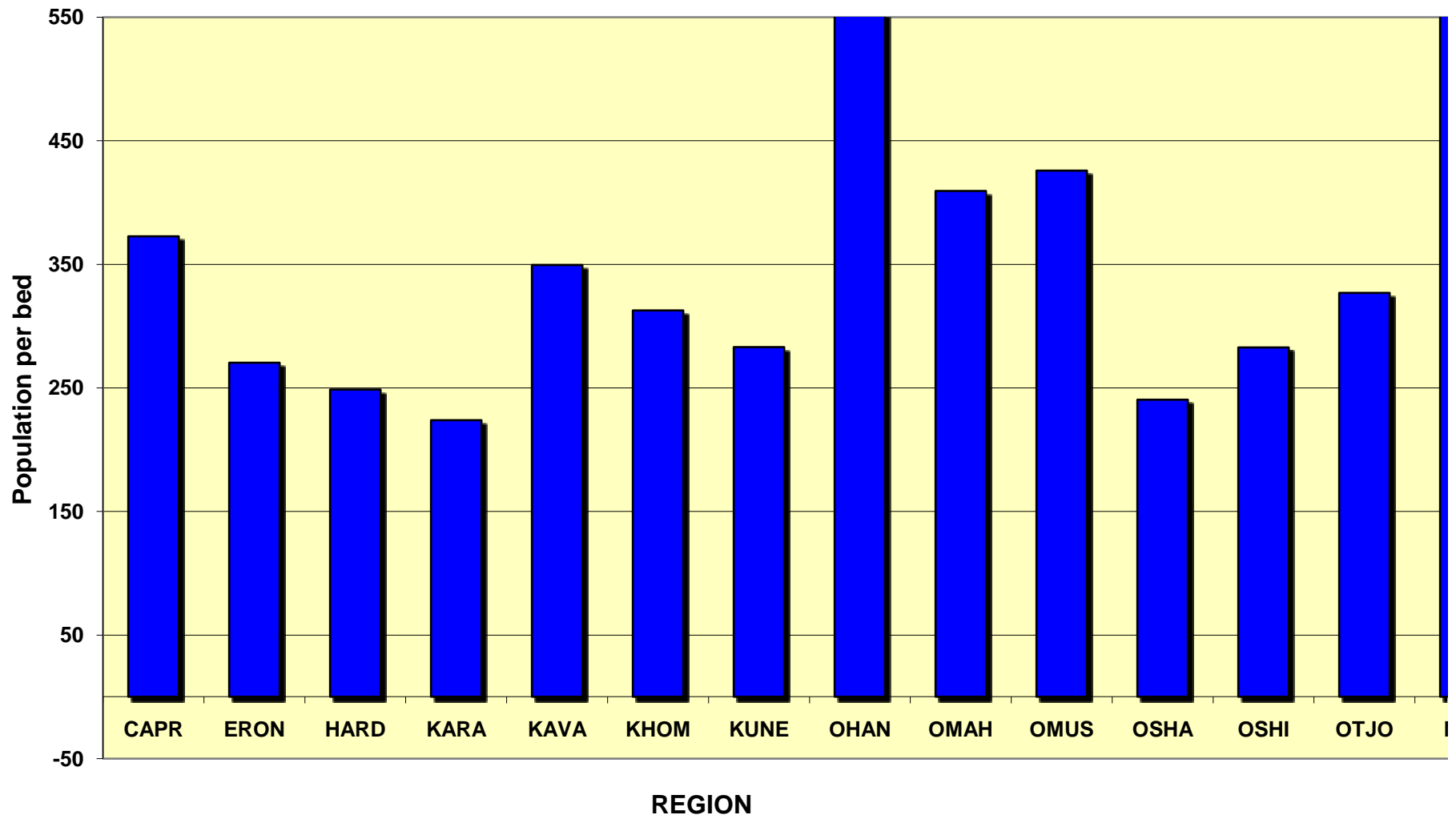


Figure 6 (b): Population Per State Inpatient Bed



7. Transp

7. Transport	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
7.1. Percentage (%) of Vehicles in Running Condition	0%	38%	55%	64%	49%	44%	46%	48%	51%	54%	81%	46%	59%	49%
7.2. Population per MOHSS vehicle running condition	#DIV/0!	7,994	3,826	3,432	7,274	22,067	4,278	10,218	4,071	7,038	6,454	10,110	6,395	#DIV/0!
7.3. Average Mileage of the Fleet (kilometres)	14,179	24,153	13,569	38,369	14,718	15,467	0	194,885	18,006	14,455	9,064	253,310	191,948	61,702
7.4. Accident Rate (per 100,000 km travelled)	0.4	1.1	1.6	0.5	0.4	3.9	0.1	1.0	0.3	1.4	1.7	0.1	0.5	1.0
7.5. Down rate (Percentage)	0%	18%	71%	34%	31%	30%	72%	97%	63%	69%	18%	42%	22%	44%

Notes:

National Average Calculated From Available Data

Figure 7 (a): Selected Transport Indicators

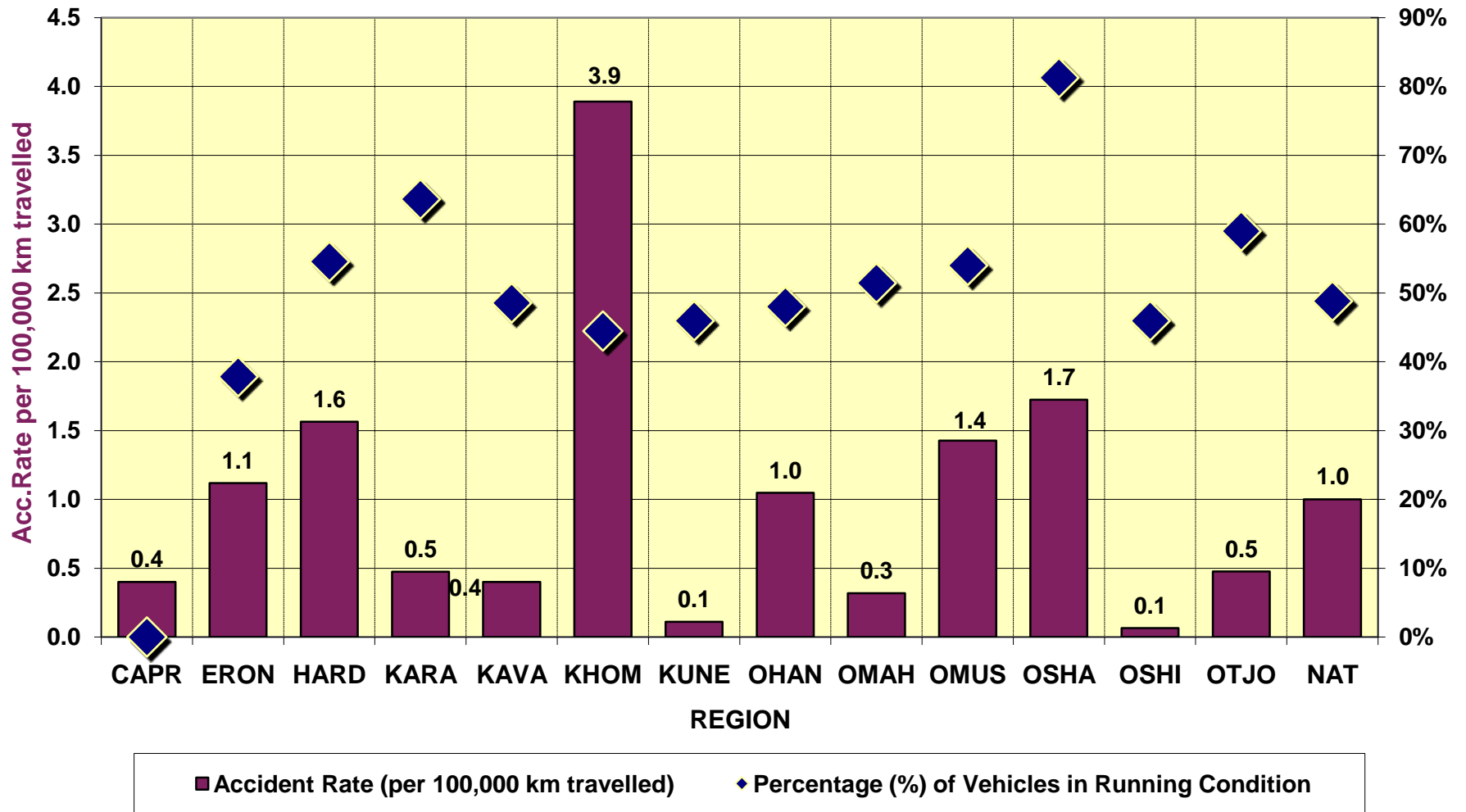


Figure: 7 (b): Population per MOHSS vehicle in running condition

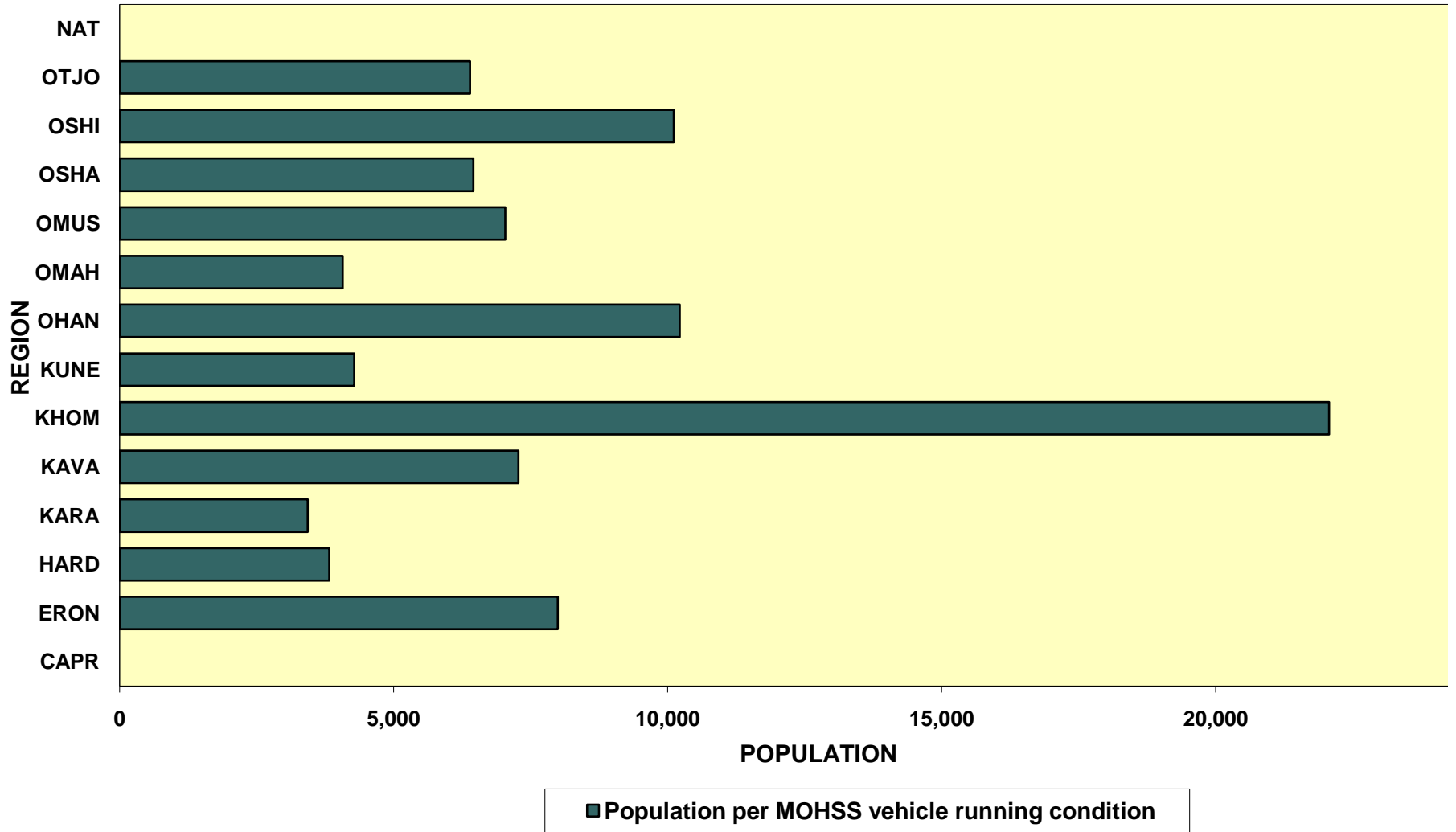
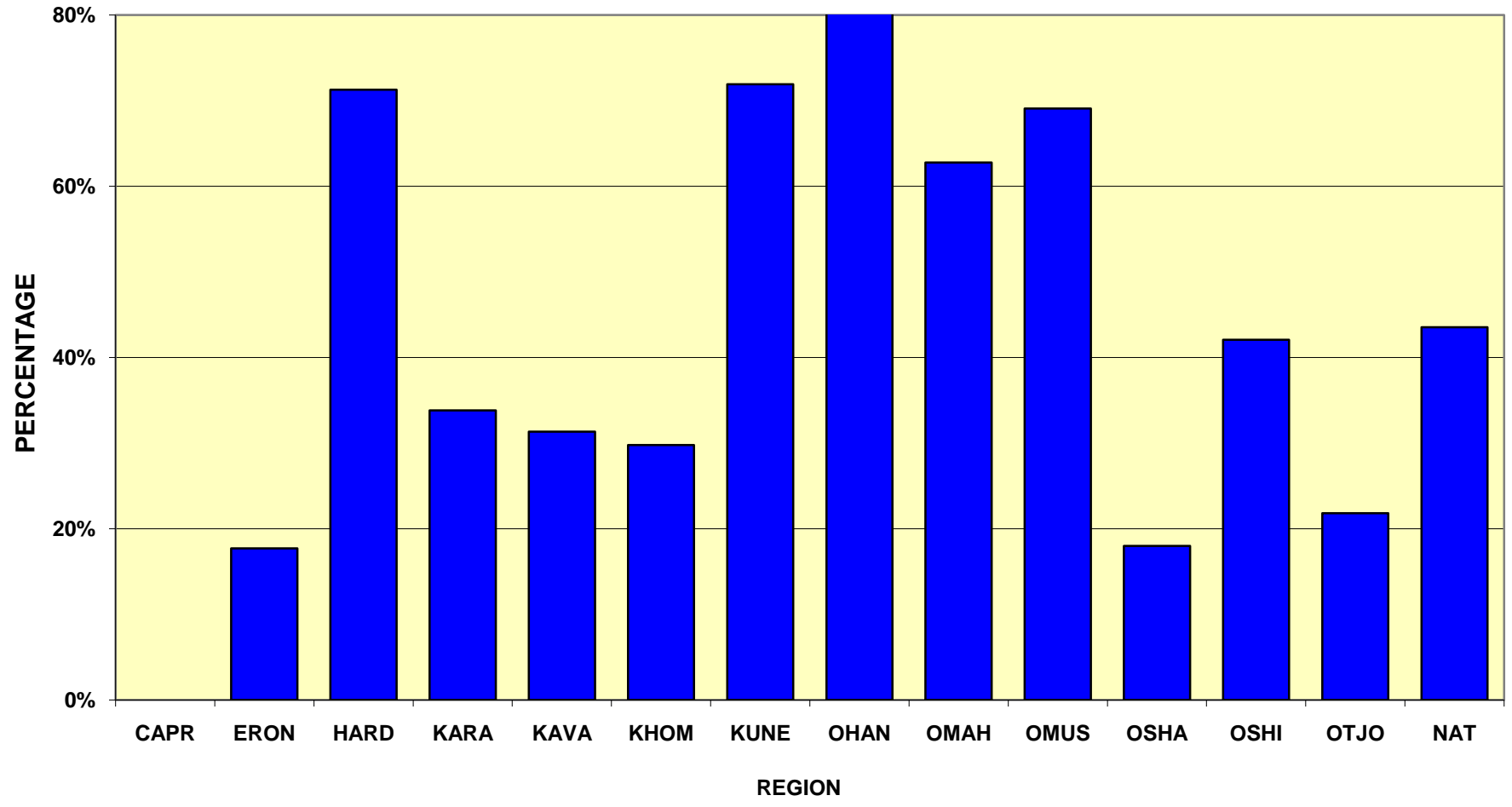


Figure 7 (c):Down Rate



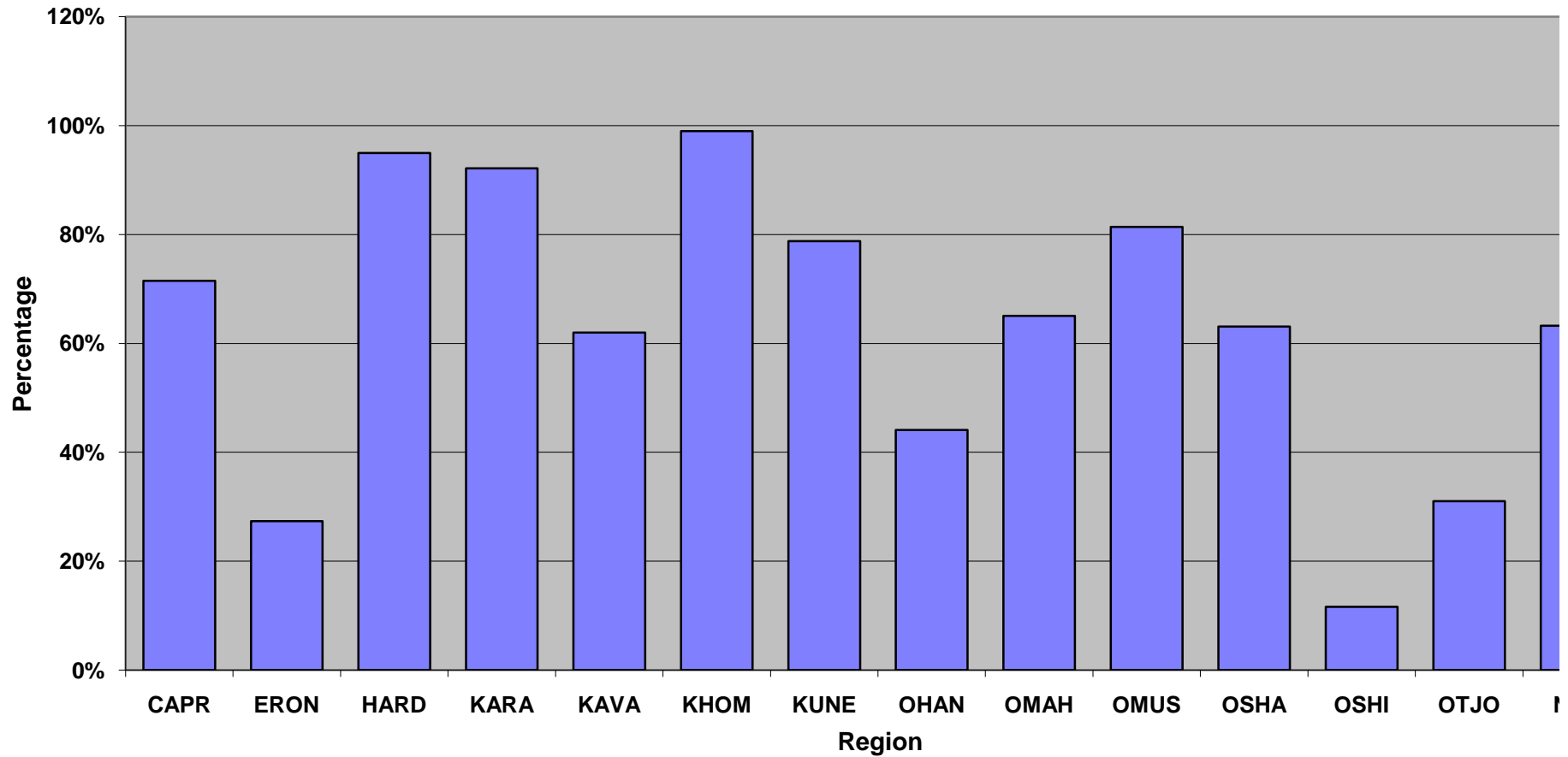
8.H.Services

8. Health Services	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
8.1. Outreach Coverage (%)	71%	27%	95%	92%	62%	99%	79%	44%	65%	81%	63%	12%	31%	63%
8.2. Percentage Children (%) EPI schedule complete for <1	76%	64%	71%	63%	71%	71%	63%	80%	6%	74%	62%	74%	74%	65%
8.3. Attended Deliveries Rate (%)	49%	50%	54%	52%	42%	0%	48%	134%	30%	44%	56%	64%	43%	51%
8.4. TB Cure Rate (%)	#DIV/0!	0.50	0.43	0.82	0.33	0.55	0.70	0.69	0.85	0.76	0.52	0.74	0.41	#DIV/0!
8.5. Teenage ANC Client Rate (%)	26%	13%	21%	15%	20%	0%	21%	19%	21%	16%	17%	17%	18%	17%
8.6. ANC Coverage Rate (%)	69%	60%	56%	57%	80%	26%	71%	78%	56%	62%	60%	69%	65%	62%
8.7. Couple Years of Protection (CYP) Coverage Rate (%)	31%	30%	42%	29%	20%	26%	17%	8%	24%	9%	19%	13%	23%	22%
8.8. Average no. of OPD visits per person	1.5	1.5	1.6	4.0	1.9	1.3	1.1	0.5	1.1	1.1	2.3	1.8	1.4	1.6
8.9. Percentage of OPD Visits seen by Doctor	14.16%	25.94%	20.40%	28.67%	38.69%	37.76%	15.41%	74.25%	16.18%	20.03%	45.63%	15.01%	23.04%	28.86%
8.10. No. of Discharges (per 100,000 population)	1,023.00	852.00	1,493.00	1,414.00	1,059.00	1,264.00	0.00	752.00	611.00	1,000.00	1,348.00	1,520.00	882.00	1,016.77
8.11. Average Length of Stay (ALOS) (days)	5.2	6.8	6.2	5.9	21.6	0.0	8.7	8.5	12.9	8.0	10.5	6.1	5.7	8.2
8.12. Bed Occupancy Rate (BOR %)	53.87%	43.89%	62.75%	49.11%	218.54%	0.16%	38.94%	94.28%	89.74%	93.45%	92.89%	72.25%	45.26%	73.47%

Notes:

National Average Calculated From Available Data

Figure 8 (a): Selected PHC Coverage Indicators



■ Outreach Coverage (%)

Figure 8 (b): EPI Schedule completed for < 1 year (%)

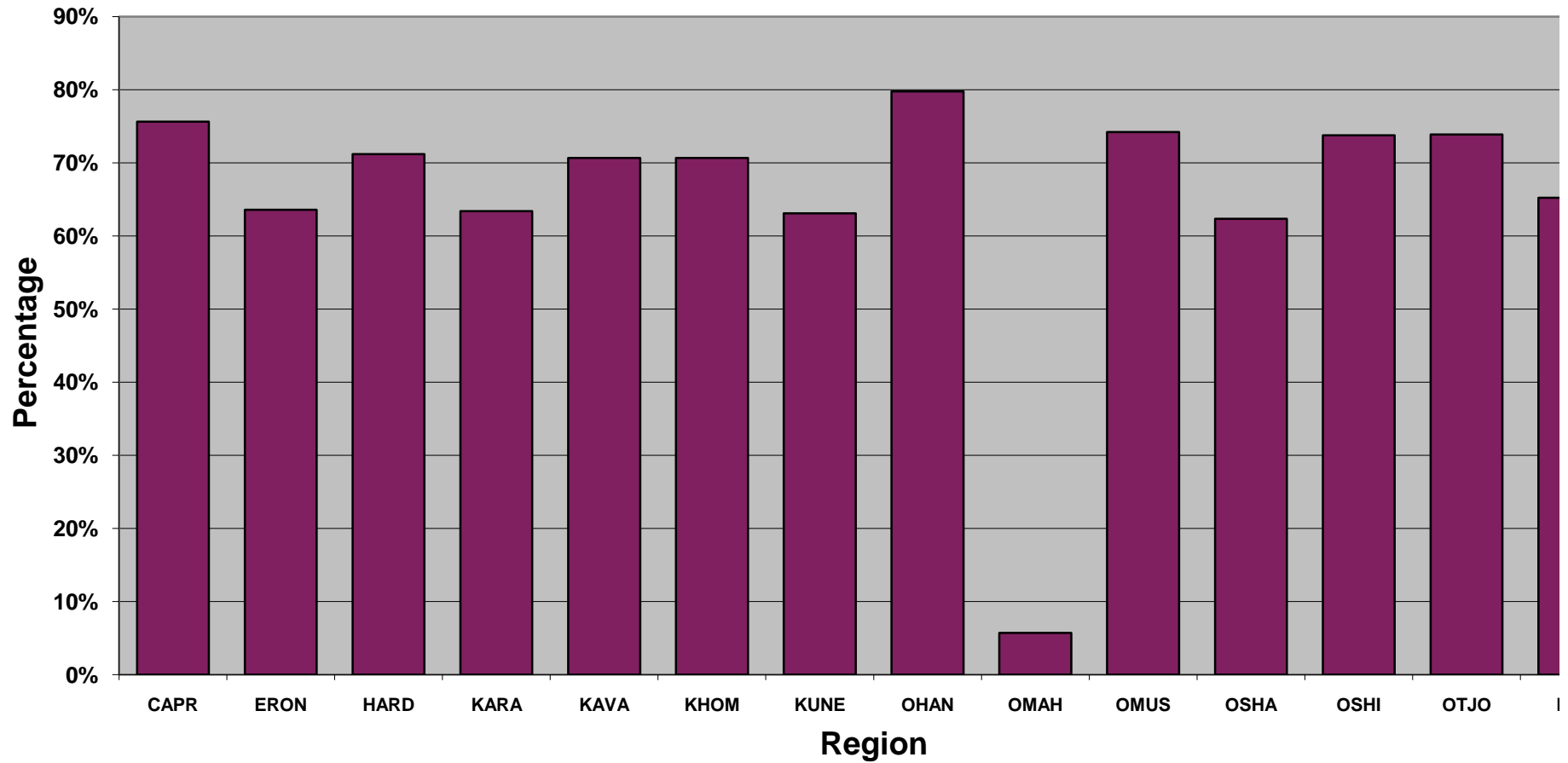
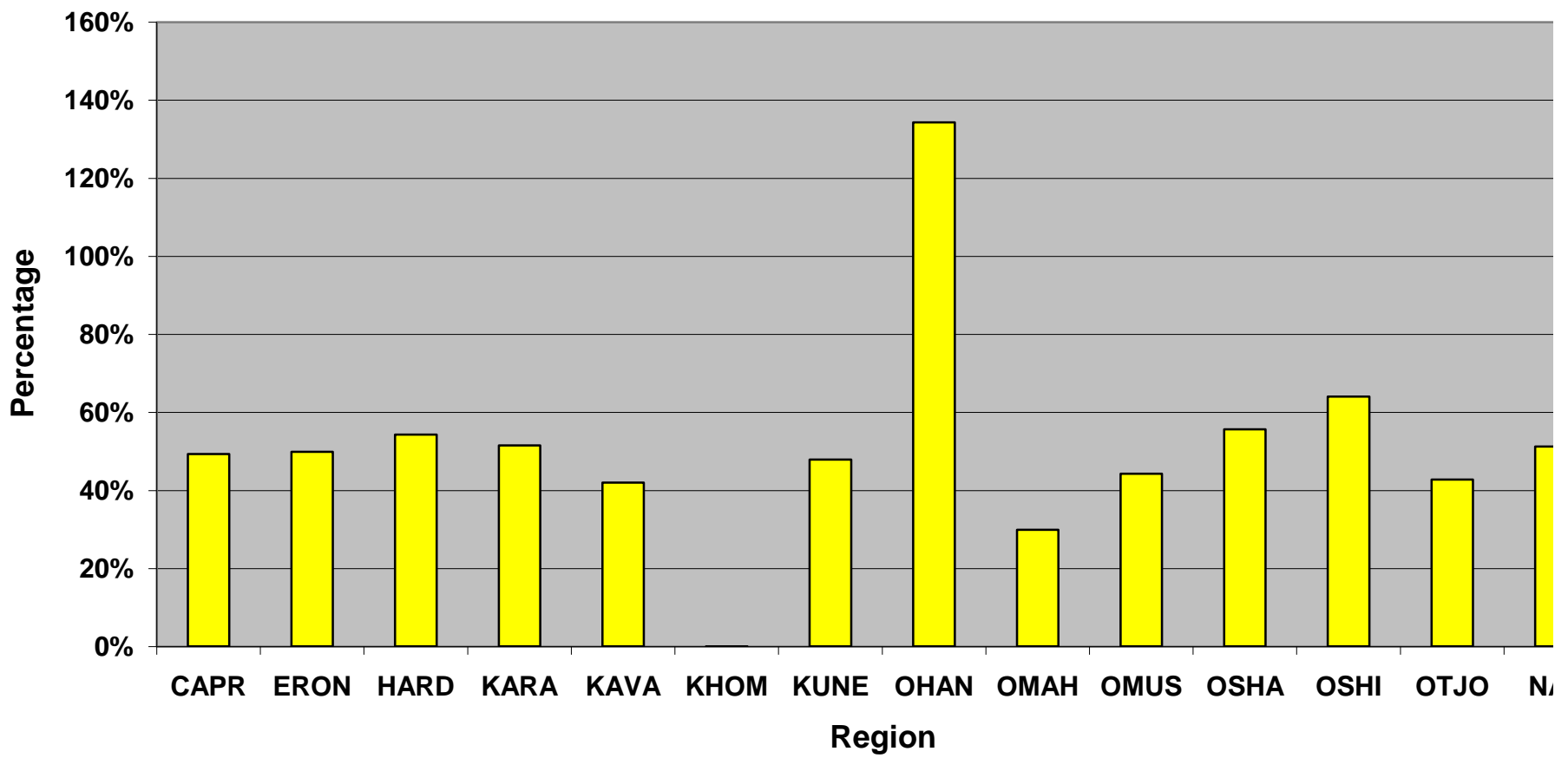


Figure 8 (c): Selected PHC Coverage Indicators



■ Attended Deliveries Rate (%)

Figure 8 (d): Selected PHC Coverage Indicators

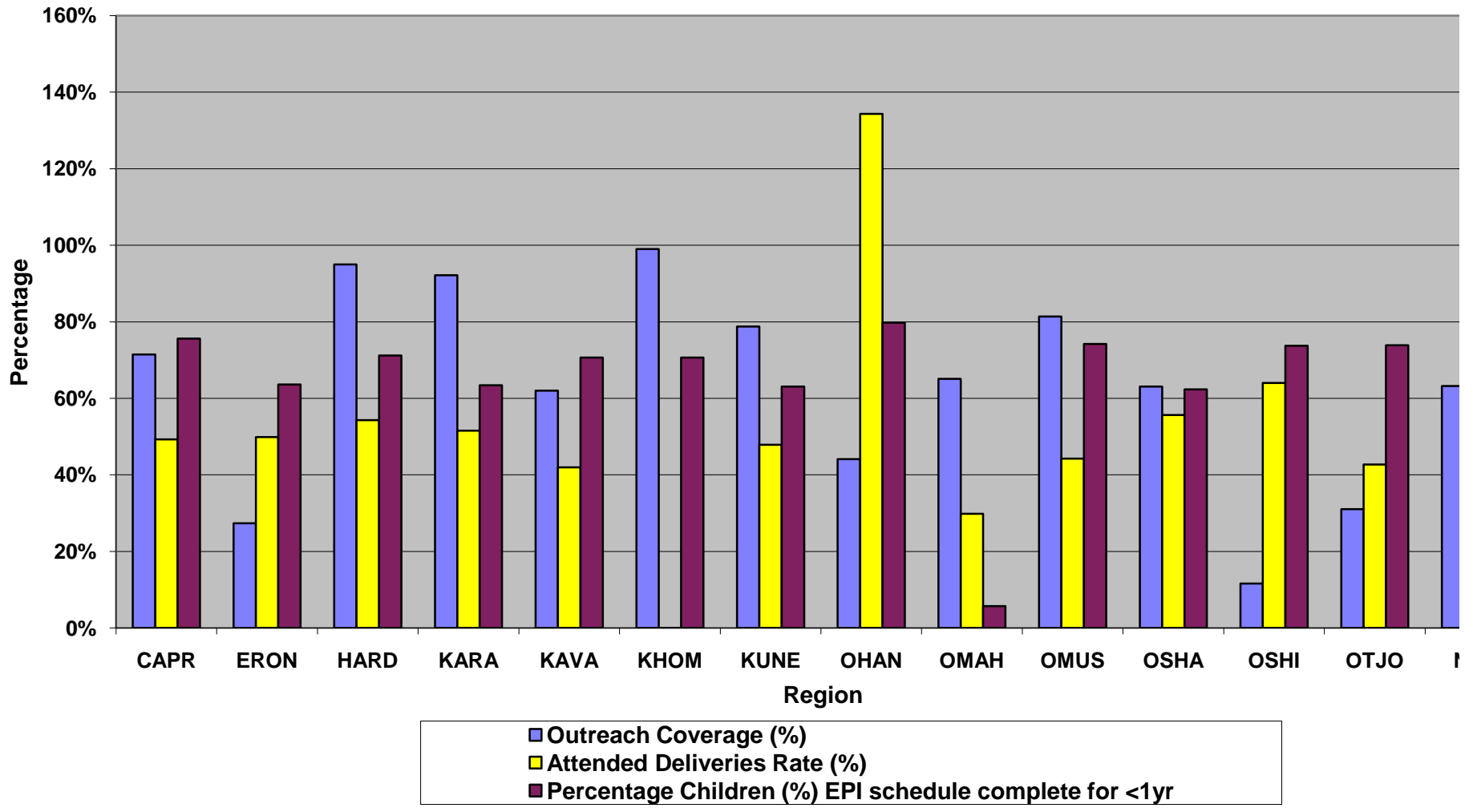
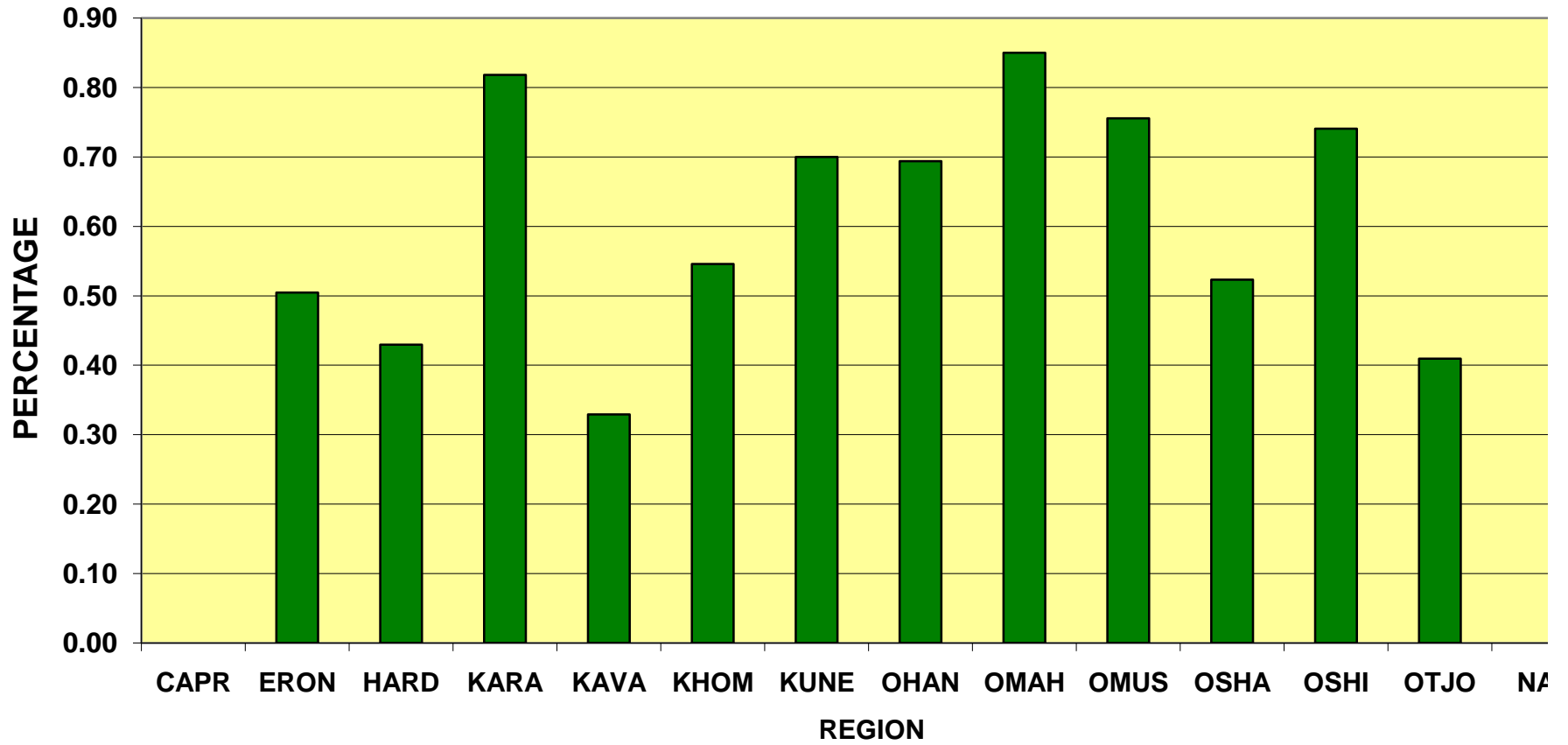


Figure 8 (e): Selected PHC Coverage Indicators



■ TB Cure Rate (%)

Figure 9 (d): Old Age Pension Coverage (%)

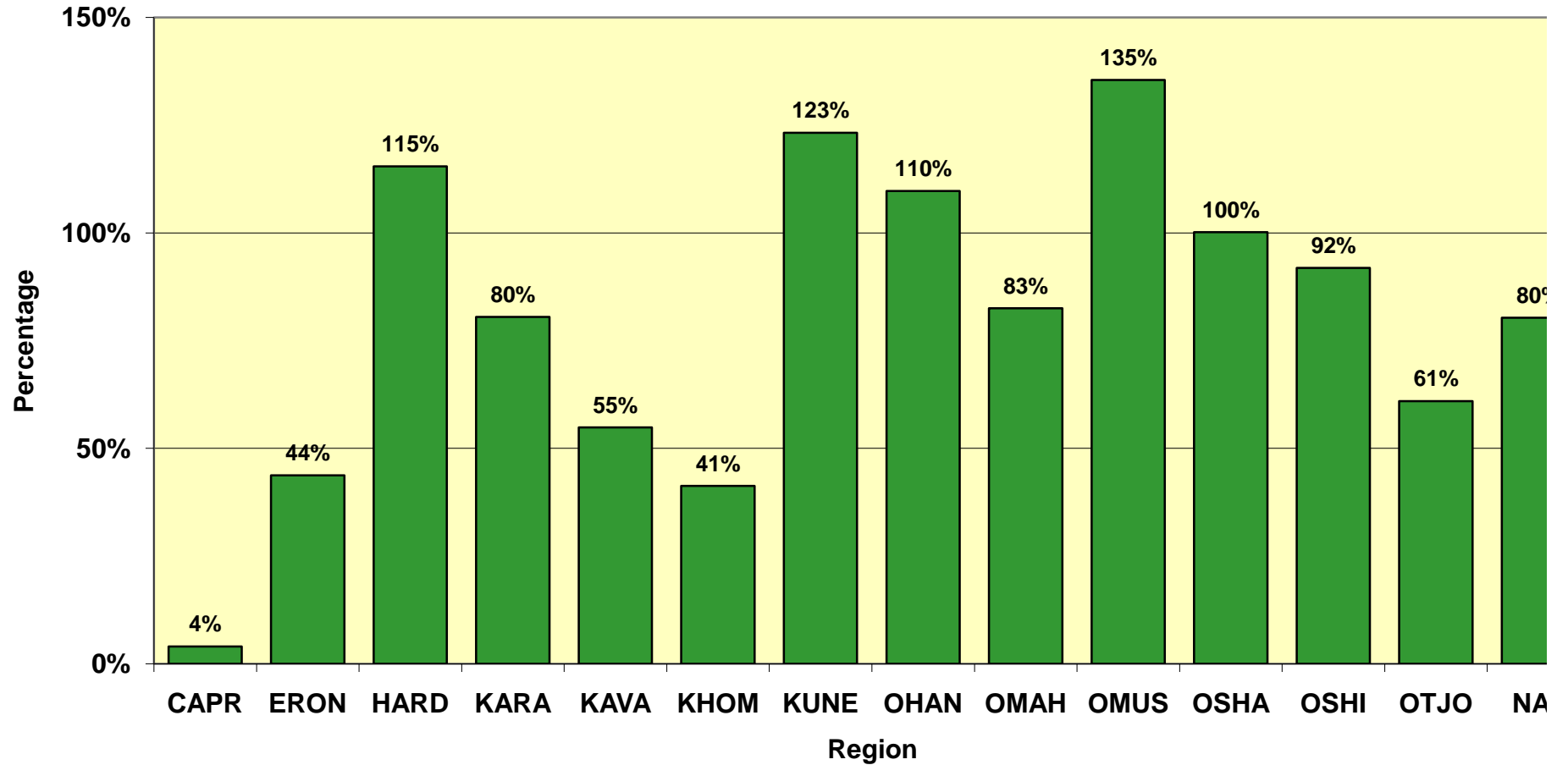


Figure 8 (f): Selected Reproductive Health Indicators

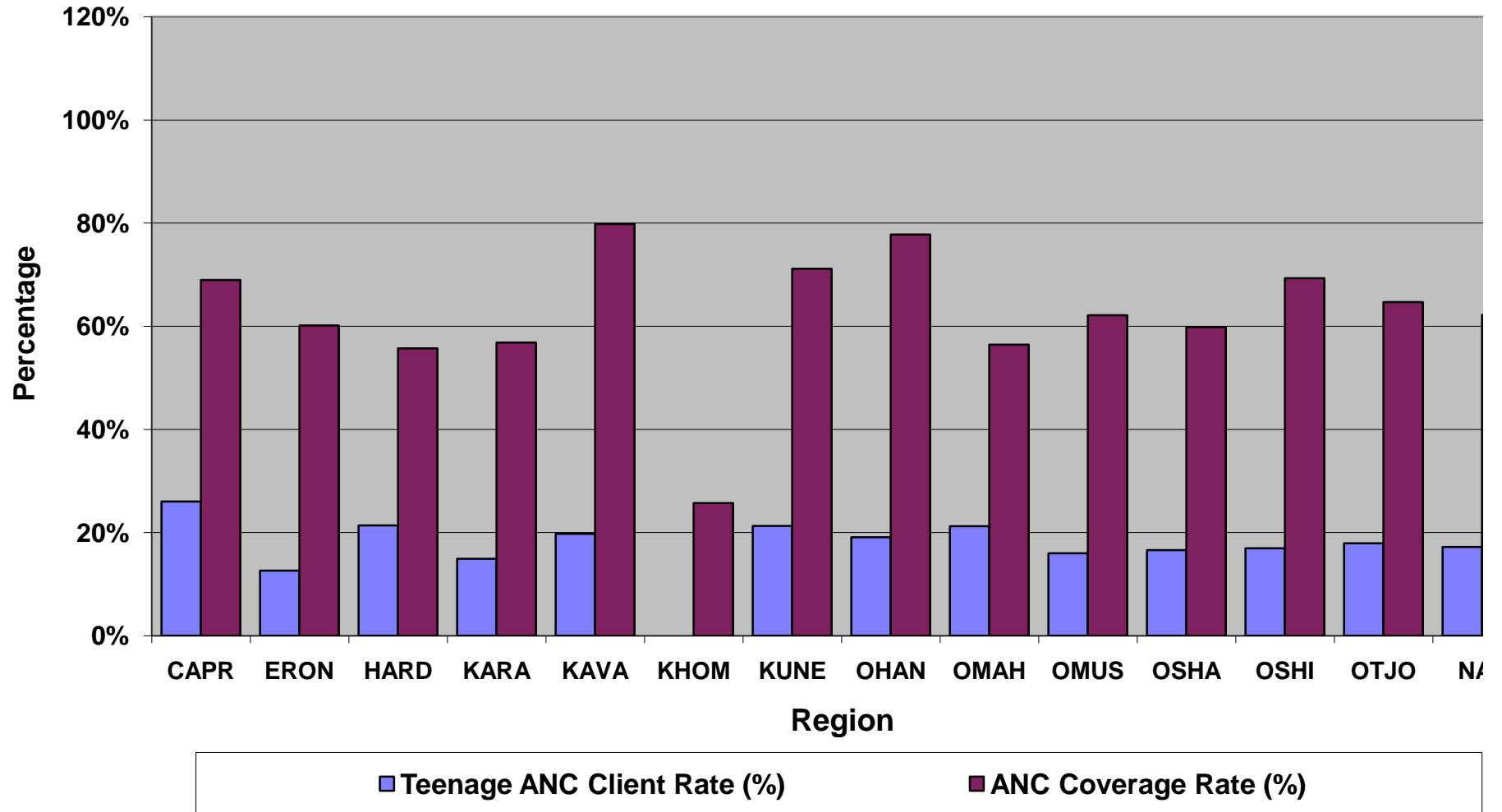


Figure 8 (g): Selected Reproductive Health Indicators

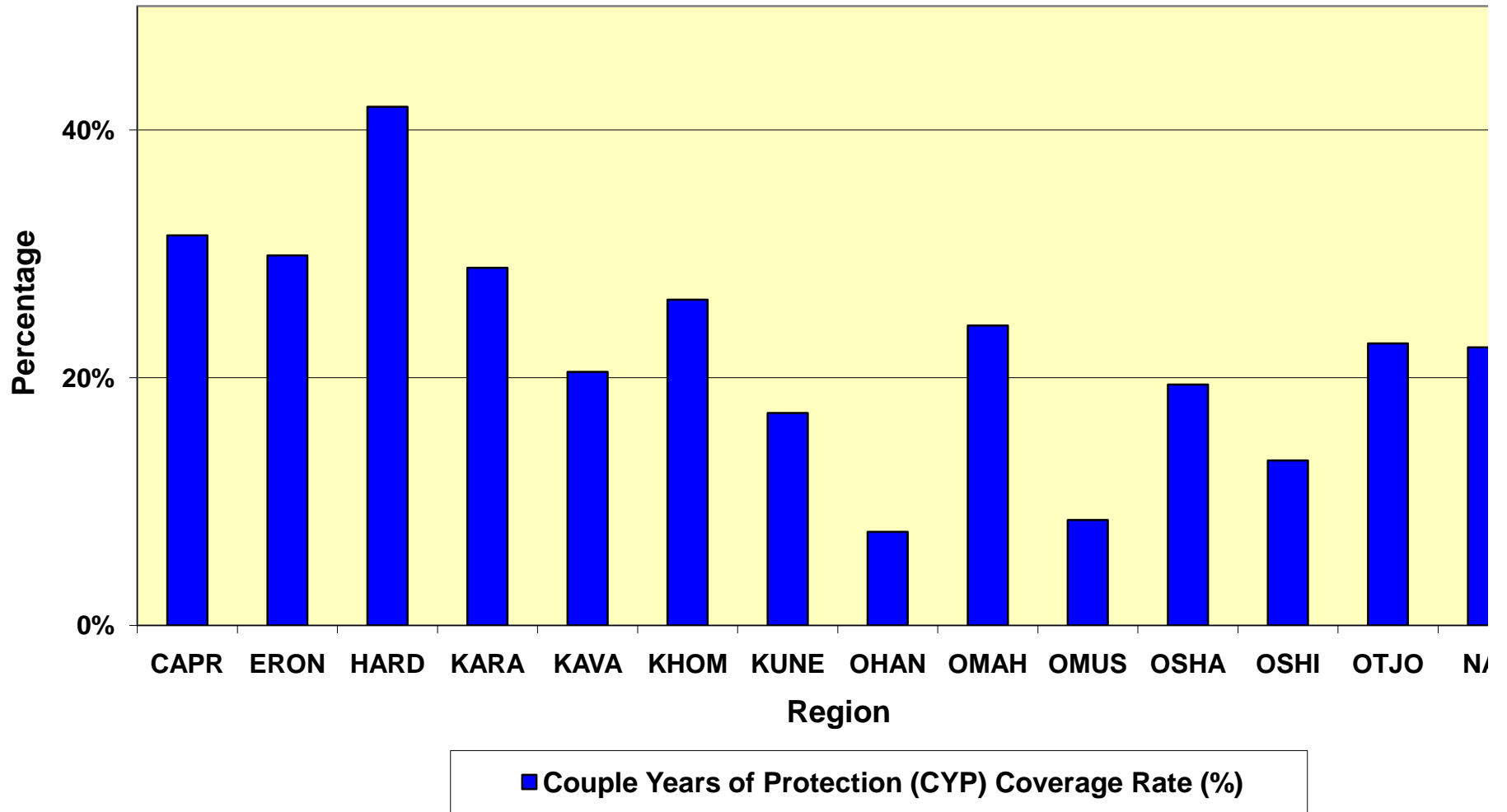


Figure 8 (h): Selected Service Utilisation Indicators

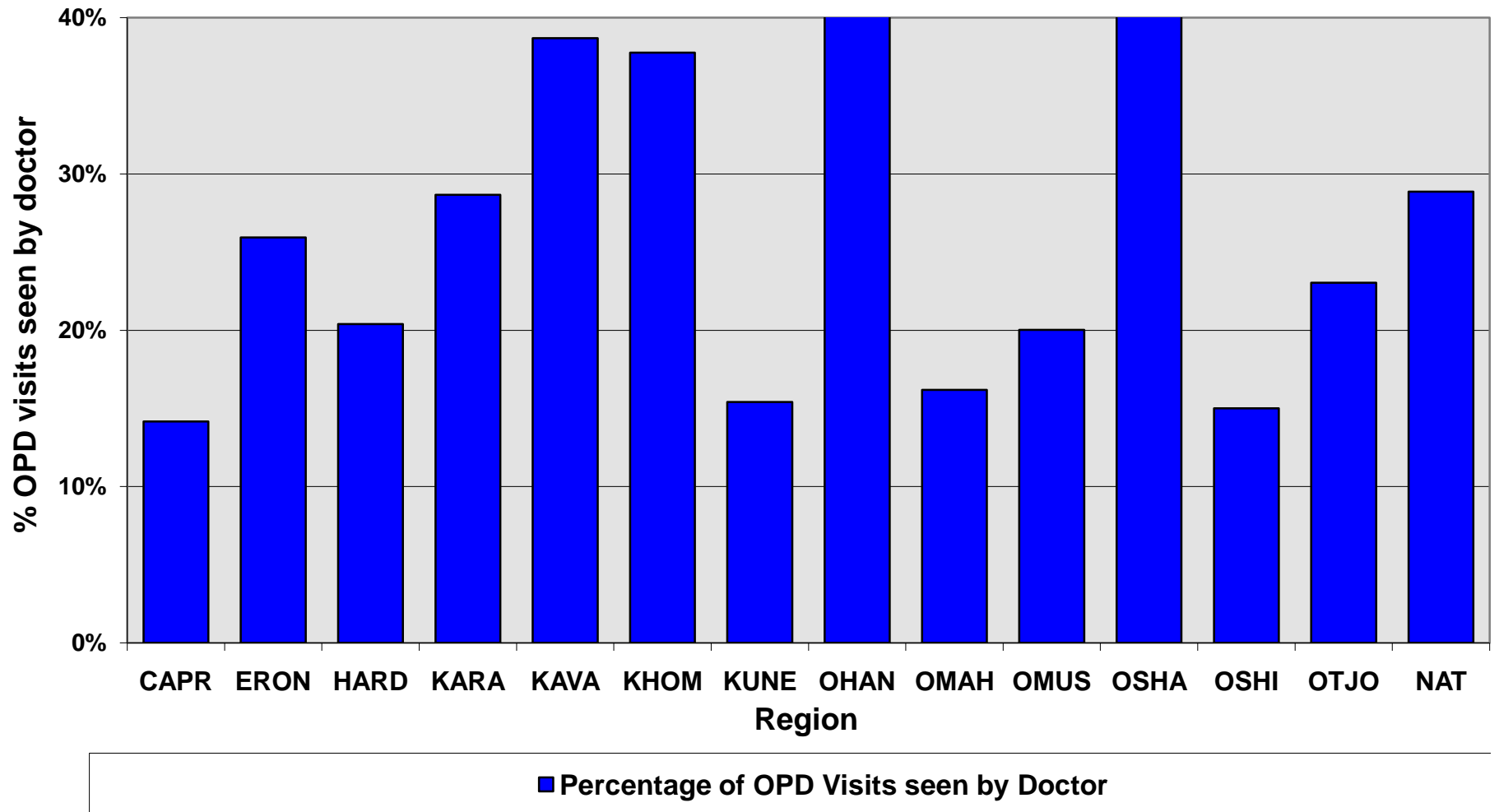
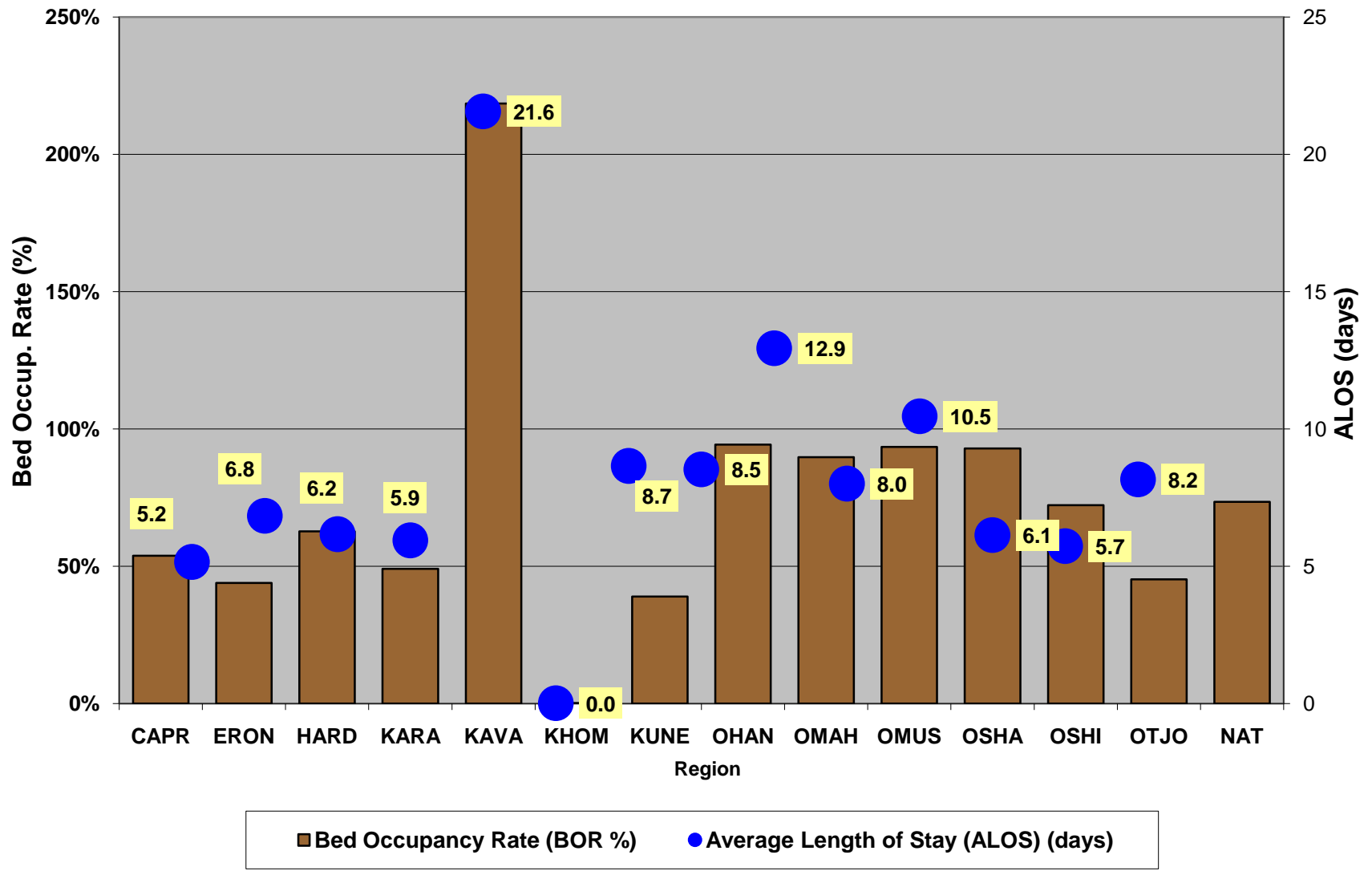


Figure 8 (i): Selected Hospital Indicators



9.SocServ

9. Social Services	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
9.1. Percentage of Social Allowances and Grants beneficiaries	1.4%	0.7%	11.8%	8.3%	4.6%	4.4%	8.5%	8.9%	7.5%	11.2%	8.6%	7.0%	5.7%	6.8%
9.2. Percentage (%) Expenditure on Social Allowances and Grants	0.0%	0.0%	4.4%	0.0%	46.7%	0.0%	0.0%	11.8%	98.6%	#####	0.0%	34.4%	0.0%	#VALUE!
9.3. Foster Parent Allowances Rate	13.30	25.29	64.04	24.42	10.71	17.03	41.93	69.53	12.83	89.47	11.26	4.13	40.59	32.66
9.4. Old Age Pension Coverage (%)	4%	44%	115%	80%	55%	41%	123%	110%	83%	135%	100%	92%	61%	80%
9.5. Disability Grant Rate	58.18	90.42	187.61	140.98	14.66	73.64	81.81	62.76	77.25	98.33	96.01	52.77	66.97	84.72

Notes:

National Average Calculated From Available Data

Figure 9 (a): % of Social Allowances & Grants beneficiaries

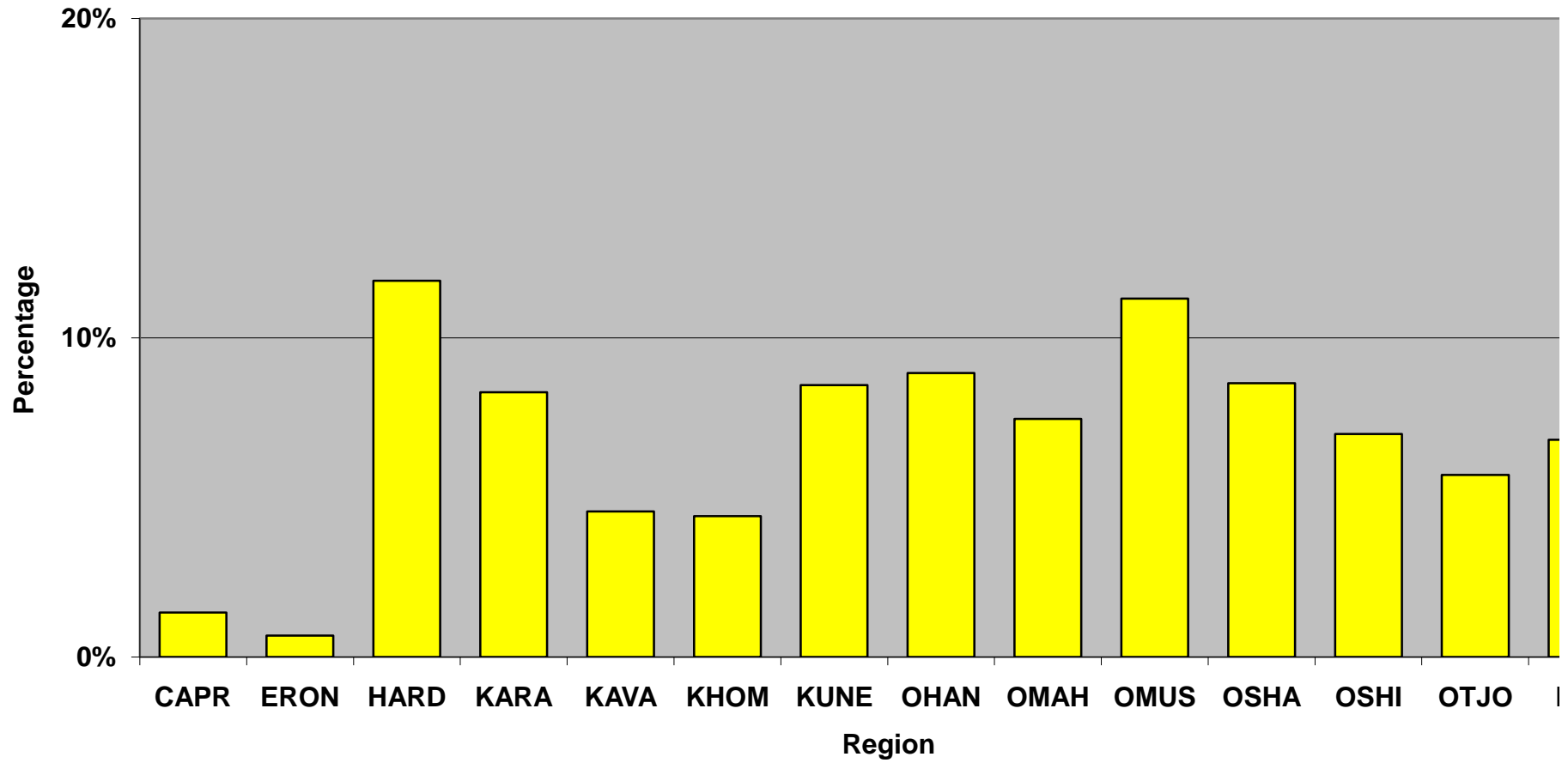


Figure 9 (b): Foster Parent Allowance Rate

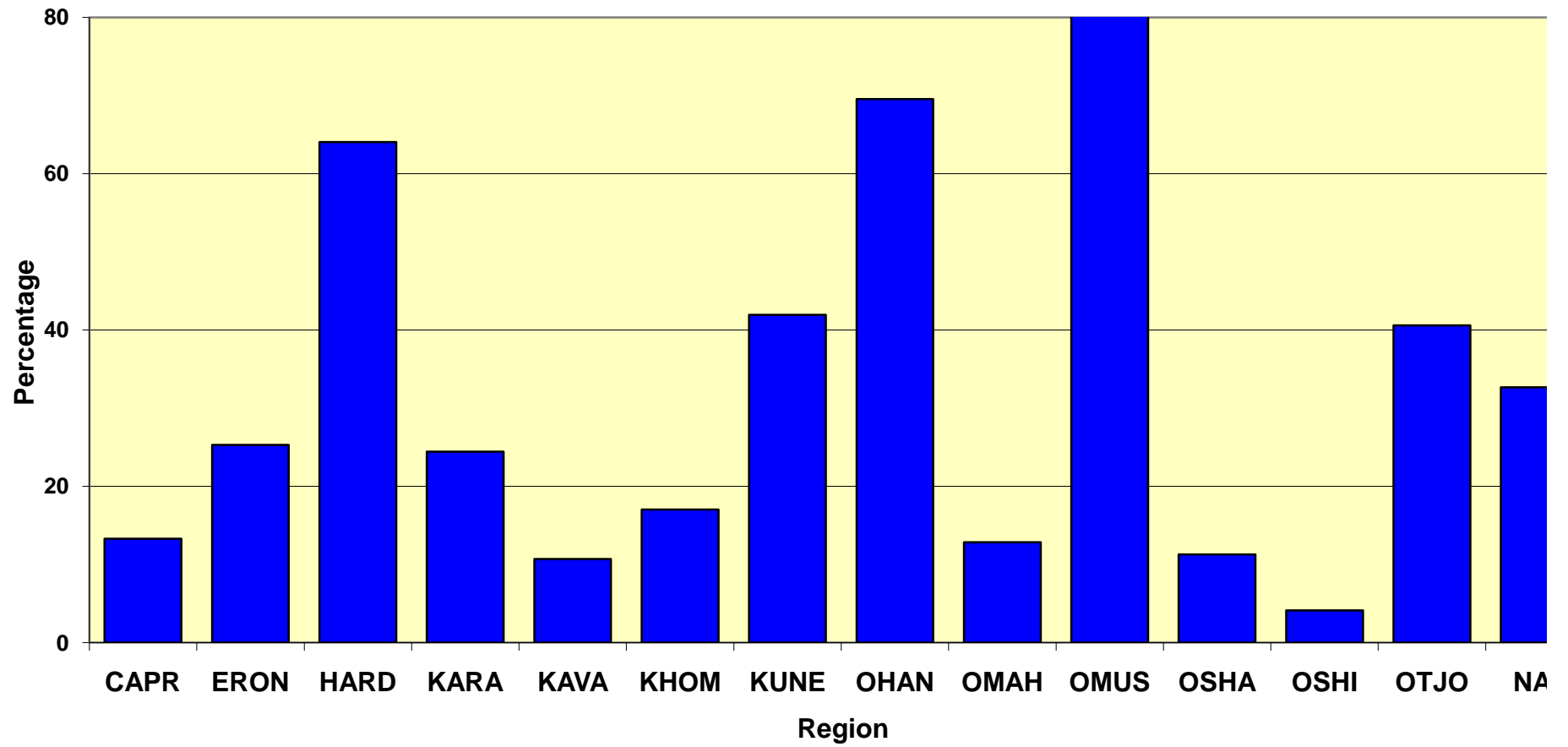
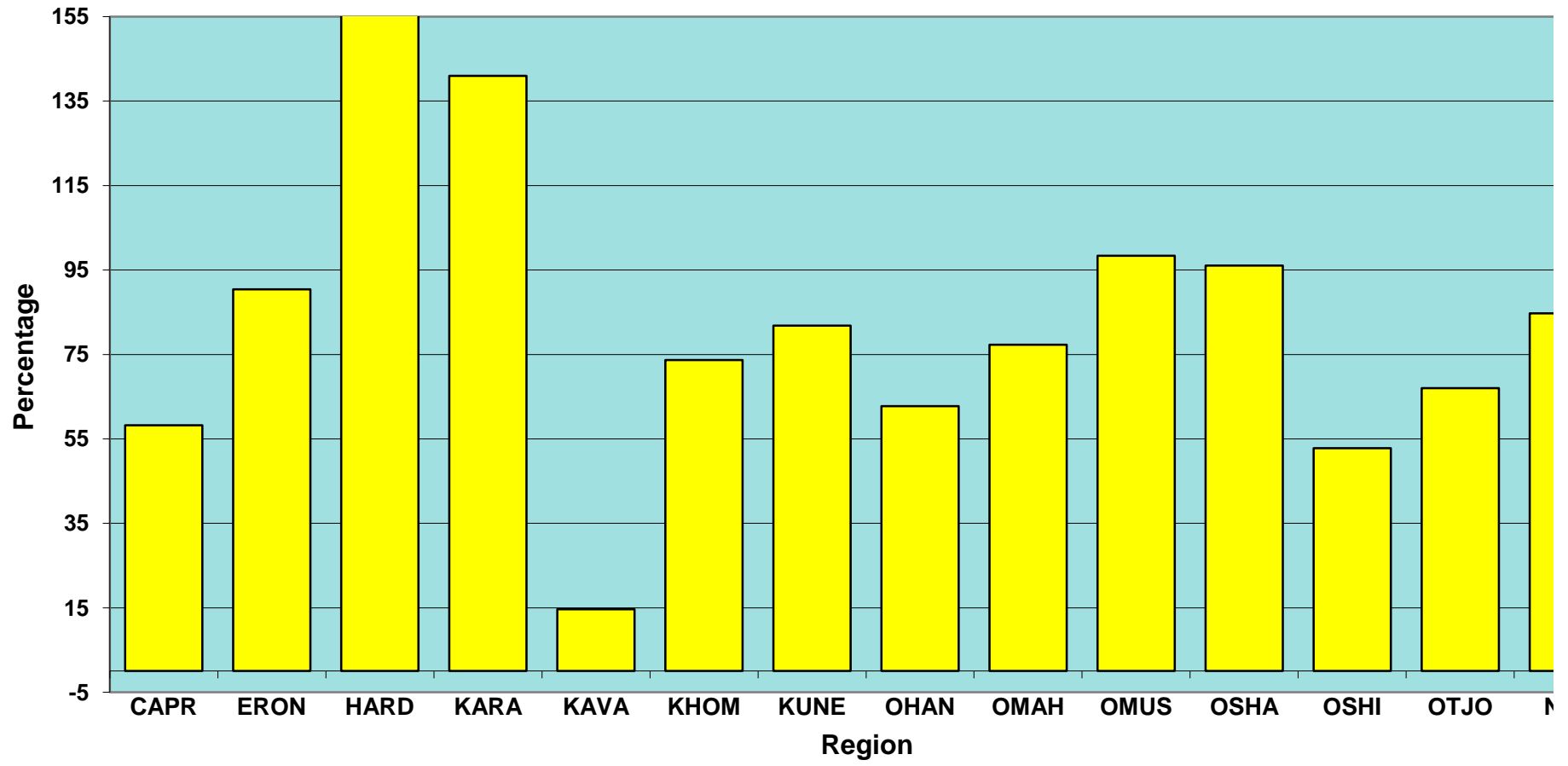
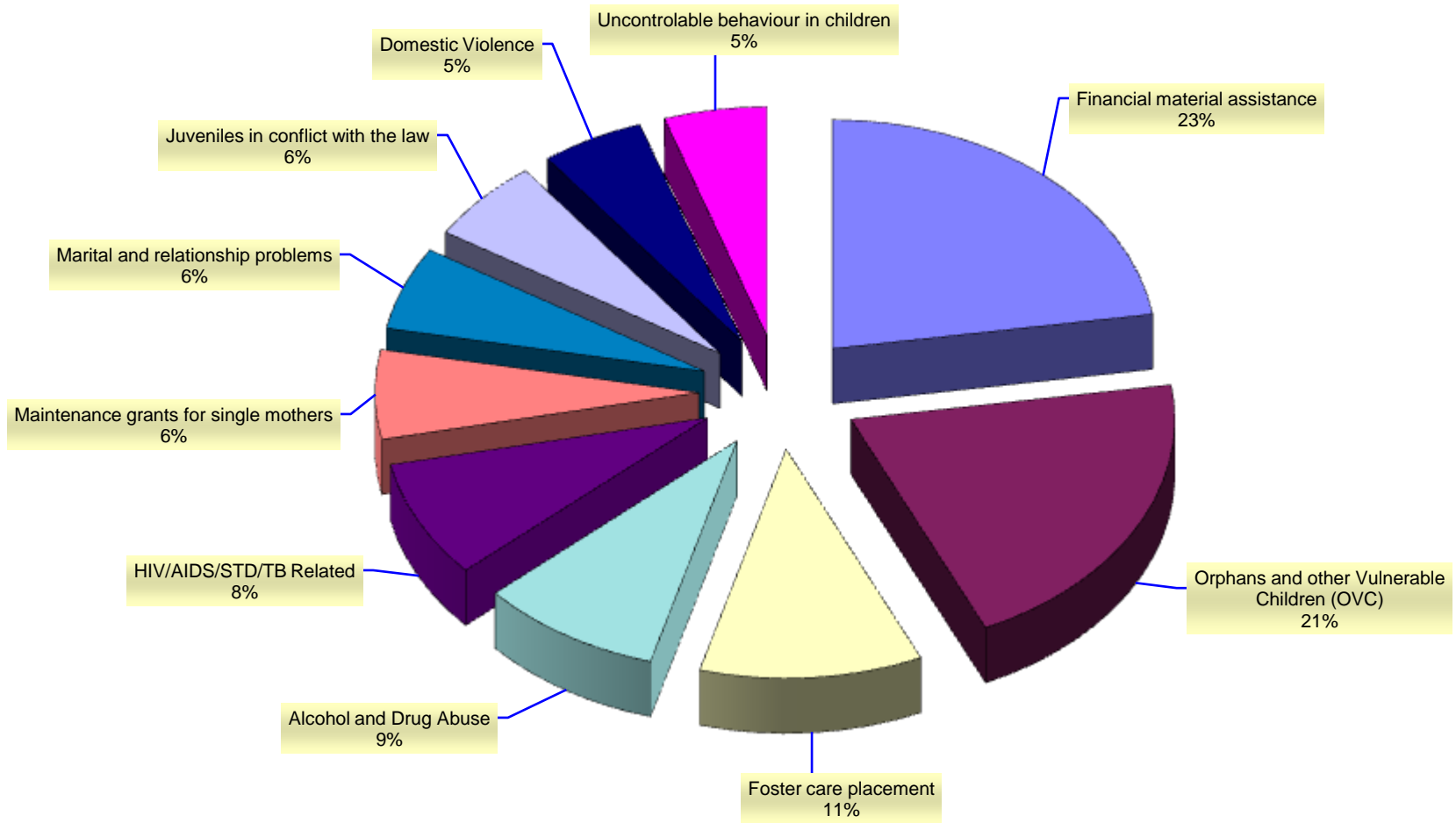


Figure 9 (c): Disability Coverage Rate



**Top-ten Social needs Expressed
NATIONAL**



OPD Visits For Under 5s By Most Common Diagnoses

Diagnosis:	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT	NAT
Malaria	13006				57039		2936	32510		25613	8829	12656	3788	156377	29%
Other Respiratory System Disease	3861	2062	2689	4030	15733	6355	1790	11939	2194	18139	11326	8460	3394	91972	17%
Diarrhoea without blood	2353	3264	2499	2445	9498	7802	3222	6418	2920	8012	7348	7823	9114	72718	14%
Common cold	2746	4257	1948	1259		6465	4463	9031	3310	7226	4467	9595	8160	62927	12%
Nose, Throat Diseases / Disorders		2492	3705	3074		14702	2578		2918		4398		6649	40516	8%
Other skin diseases	2472	1752	1163	1718	5321			5282	1484	5464					0%
Ear disorders						5140									0%
Conjunctivitis					5048										0%
Other Syndrome / Disease												4944			0%
Grand Total	24438	13827	12004	12526	92639	40464	14989	65180	12826	64454	36368	43478	31105	424510	80%

OPD Visits For Under 5s Per 10,000 Population By Most Common Diagnoses

Diagnosis:	CAPR	ERON	HARD	KARA	KAVA	KHOM	KUNE	OHAN	OMAH	OMUS	OSHA	OSHI	OTJO	NAT
Malaria	10,296	-	-	-	#####	-	2,691	8,838	-	7,136	3,508	4,909	1,717	5,321
Other Respiratory System Disease	3,056	1,228	2,603	3,728	4,369	1,600	1,641	3,246	1,996	5,053	4,500	3,282	1,538	3,130
Diarrhoea without blood	1,863	1,944	2,419	2,262	2,638	1,964	2,953	1,745	2,657	2,232	2,919	3,034	4,131	2,474
Common Cold	2,174	2,536	1,886	1,165	-	1,628	4,091	2,455	3,012	2,013	1,775	3,722	3,699	2,141
Nose, Throat Diseases / Disorders	-	1,484	3,587	2,844	-	3,701	2,363	-	2,655	-	1,747	-	3,014	1,379
Other Skin Diseases	1,957	1,044	1,126	1,589	1,478	-	-	1,436	1,350	1,522	-	-	-	-
Ear Disorders	-	-	-	-	-	1,294	-	-	-	-	-	-	-	-
Conjunctivitis	-	-	-	-	1,402	-	-	-	-	-	-	-	-	-
Other Syndrome / Disease	-	-	-	-	-	-	-	-	-	-	-	1,918	-	-
Grand Total	19,346	8,236	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	14,099	14,445

FIGURE 2: OPD Visits For Under 5s Per 10,000 Population By Most Common Diagnoses

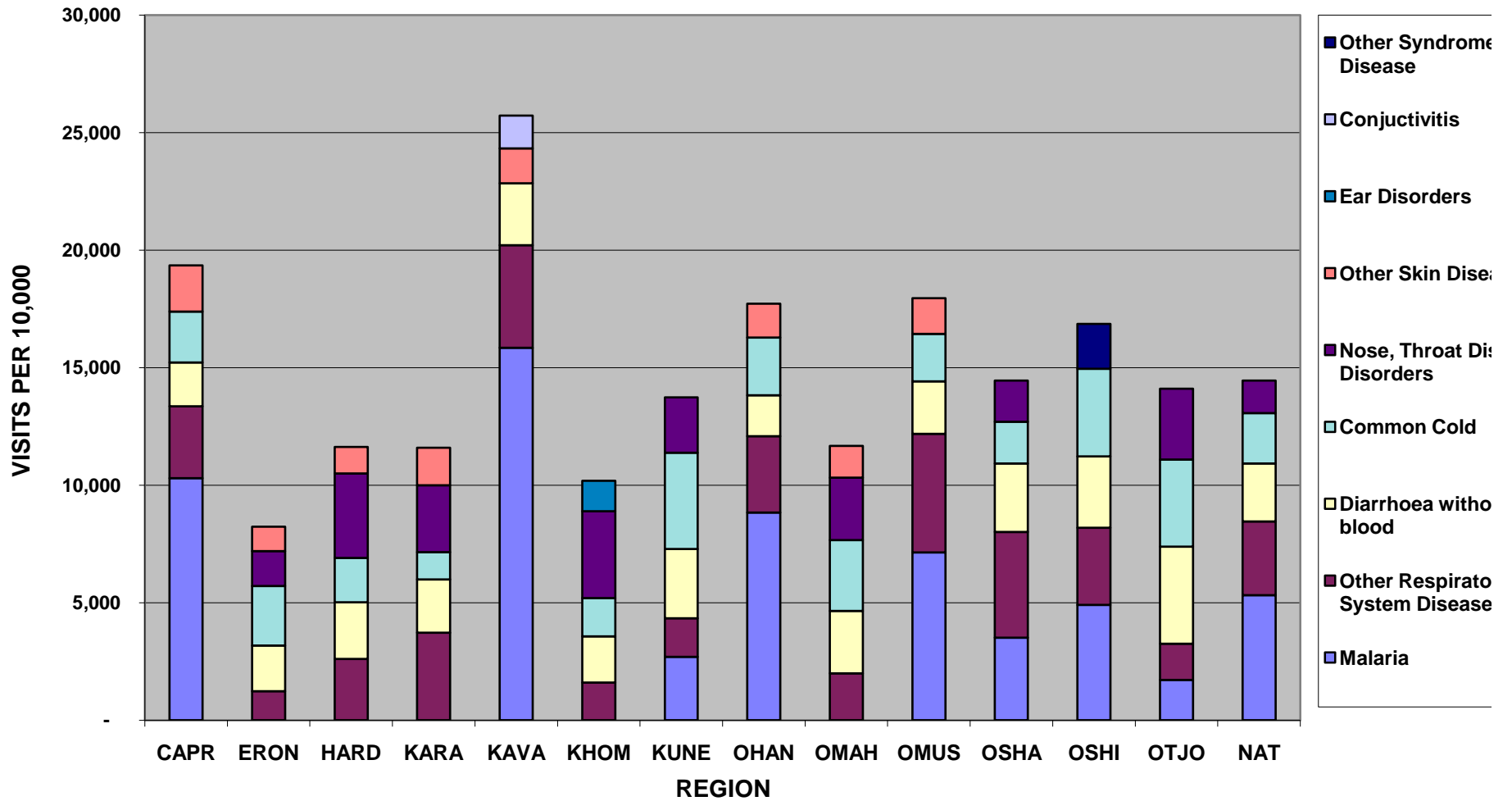


FIGURE 4: OPD Visits For Over 5s Per 10,000 Population By Most Common Diagnoses

