

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF HEALTH AND WELLNESS

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Administration										
Administration										
Audit opinion of Provincial DoH	Annually	Unqualified							Unqualified	Clear
Programme 2: District Health Services										
District Health System										
Management endorsed prevention strategy 2020-2025	Annually	Embed strategy through stakeholder engagement							Embed strategy through stakeholder engagement	Strategy Embedded
Patient Experience of Care satisfaction rate	Annually	74.2							74.2	80.7
Patient Safety Incident (PSI) case closure rate	Quarterly	96.5	96.4	86	96.2	91.3	96.2		96.5	
** Patient Safety Incident (PSI) case closure rate	Quarterly	90.16					90.13	96.48	90.16	97.3
Severity assessment code (SAC) 1 Incidents reported within 24 hours rate	Quarterly	67.4	68.18	76.8	67.44	71.6	66.15	70.76	67.05	72.1
Ideal clinic status obtained rate	Annually	82.3							82.3	83.5
Primary Health Care										
Antenatal 1st visit before 20 weeks rate	Quarterly	74.8	74.7	73.9	74.8	73.9	74.8		74.8	
** Antenatal 1st visit before 20 weeks rate	Quarterly	74					74.04	74.2	70.52	73.9
Mother postnatal visit within 6 days rate	Quarterly	61.5	62.1	63.2	63	63.7	62	62.5	61.5	61.4
Delivery 10 - 19 years in facility rate	Quarterly	11	11.2	11	11.1	11.9	11		11	
** Delivery 10 - 19 years in facility rate	Quarterly	12					12	11.7	12	11.4
Couple year protection rate	Quarterly	55	54.7	53	53.9	51.3	53.9		55	
** Couple year protection rate	Quarterly	50					48	53.4	50	53
Maternal Mortality in facility Ratio	Annually	51.02							51.02	
** Maternal Mortality in facility Ratio	Annually	50.92							50.92	49.4
Infant 1st PCR test positive at birth rate	Quarterly	0.8	0.8	0.8	0.8	0.7	0.8	0.7	0.8	0.8
Infant PCR test positive around 6 months rate	Quarterly	0.69	0.73	1.6	0.73	1.6	0.73		0.69	
** Infant PCR test positive around 6 months rate	Quarterly	1.58					1.58	1.6	1.58	0.41
HIV test positive around 18 months rate	Quarterly	0.09	0.1	1	0.09	1.3	0.1		0.09	
** HIV test positive around 18 months rate	Quarterly	1.3					1.3	0.64	1.3	0.31
Immunisation under 1 year coverage	Quarterly	75.7	73.2	64.6	73	65.3	75.1		75.7	
** Immunisation under 1 year coverage	Quarterly	66					66	67	66	67.5
Measles 2nd dose 1 year coverage	Quarterly	74.4	71.6	71.1	71.5	69.2	73		74.4	
** Measles 2nd dose 1 year coverage	Quarterly	70					70	69.1	70	69.9
Vitamin A dose 12 - 59 months coverage	Quarterly	59.4	59.5	41.9	59.8	45.7	59.7		59.4	
** Vitamin A dose 12 - 59 months coverage	Quarterly	44					44	46.3	44	46.2
Neonatal death in facility rate	Quarterly	8.02	8.19	8.06	8.18	8.2	7.93		8.02	
** Neonatal death in facility rate	Quarterly	8.21					8.21	8.2	8.21	8.7
ART child remain in care rate (12 months)	Quarterly	66.7	65.6	60.7	65.6	53.1	65.7		66.8	
** ART child remain in care rate (12 months)	Quarterly	52.88					53.05	61.32	52.88	62.2
ART child viral load suppressed rate, below 50 (at 12 months)	Quarterly	67	68.2	39.1	68.2	40.6	68.2		67.2	
** ART child viral load suppressed rate, below 50 (at 12 months)	Quarterly	40.0					40	41.2	40	37.6
ART adult remain in care rate (12 months)	Quarterly	58.3	58.3	54.5	58.3	49	58.3		58.3	
** ART adult remain in care rate (12 months)	Quarterly	49					49	53.1	49	52.6
Adult viral load suppressed rate (at 12 months)	Quarterly	92.3	92.4	65.8	92.4	66.4	92.4		92.3	
** Adult viral load suppressed rate (at 12 months)	Quarterly	66					66	69.6	66	71.5
HIV positive 15-24 years (excl ANC) rate	Quarterly	1.33	1.33	1.42	1.33	1.5	1.33		1.33	
** HIV positive 15-24 years (excl ANC) rate	Quarterly	1.49					1.5	1.44	1.49	1.39
All DS-TB client death rate	Quarterly	4.03	2.3	3.83	2.3	4.2	2.3		4.03	
** All DS-TB client death rate	Quarterly	4.3					4.3	4.32	4.3	3.5
All DS-TB client LTF rate	Quarterly	15.48	15.48	20.91	15.49	20.42	15.48		15.48	
** All DS-TB client LTF rate	Quarterly	21					21	19.73	21	23
All DS-TB Client Treatment Success Rate	Quarterly	78.8	78.81	74.39	78.8	74.47	78.81		78.81	
** All DS-TB Client Treatment Success Rate	Quarterly	74					74	77.98	74	72.3
TB Rifampicin resistant/Multidrug - Resistant treatment success rate	Quarterly	51.7	51.74	50.79	51.51	51	51.43	52.88	51.7	53.7

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TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	Quarterly	24.27	24.13	26.81	24.4	24.5	24.18	26.07	24.27	25.9
TB Pre-XDR treatment success rate	Quarterly	58.5	65.63	37.14	62.5	45.45	62.77		58.46	
** TB Pre-XDR treatment success rate	Quarterly	40					40.21	43.96	40	45.2
TB Pre-XDR loss to follow up rate	Quarterly	15.38	18.75	25.71	15.63	22.73	14.89		15.38	
** TB Pre-XDR loss to follow up rate	Quarterly	24.62					25	26.37	24.62	27
District Hospitals										
Live birth under 2500g in facility rate	Quarterly	10.7	10.6	12.8	10.6	12	10.6		10.7	
** Live birth under 2500g in facility rate	Quarterly	12					12	11.9	12	12
Child under 5 years diarrhoea case fatality rate	Quarterly	0.30	0.26	0.16	0.31	0.11	0.32	0.22	0.3	0.28
Child under 5 years pneumonia case fatality rate	Quarterly	0.23	0.26	0.22	0.24	0.22	0.24	0.23	0.23	0.28
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	2.57	2.36	2.36	2.86	1.9	2.72	1.22	2.57	1.29
Death under 5 years against live birth rate	Quarterly	1.17	1.17	1.24	1.17	1.2				
** Death under 5 years against live birth rate	Quarterly	1.18					1.17	1.18	1.18	1.23
Complaint resolution within 25 working days rate	Quarterly	93.7	93.5	97.5	93.6	96	93.8	96.3	93.6	96.1
Average length of stay	Quarterly	3.55	3.56	3.8	3.55	3.8	3.5		3.58	
** Average length of stay	Quarterly	3.84					3.9	3.59	3.89	3.58
Inpatient bed utilization rate	Quarterly	90.6	90.9	98.5	91.6	96.2	89.3		90.6	
** Inpatient bed utilization rate	Quarterly	94.6					96.1	91.2	96.2	88.8
Programme 3: Emergency Medical Services										
Emergency Medical Services										
EMS P1 urban response under 15 minutes rate	Quarterly	43	43	21	43	22.7	43		43	
** EMS P1 urban response under 15 minutes rate	Quarterly	22.0					22	21	22	20.9
EMS P1 urban response under 30 minutes rate	Quarterly	67	67	47.1	67	51.2	67		67	
** EMS P1 urban response under 30 minutes rate	Quarterly	49.0					49	48.7	49	48.5
EMS P1 rural response under 60 minutes rate	Quarterly	90	90	73.4	90	77.7	90		90	
** EMS P1 rural response under 60 minutes rate	Quarterly	75.0					75	79.3	75	77.3
EMS incident mission time under 120 minutes rate	Quarterly	57	57	48.1	57	50.5	57		57	
** EMS incident mission time under 120 minutes rate	Quarterly	49.0					49	49.8	49	48.4
Programme 4: Provincial Hospital Services										
Regional Hospitals										
Live birth under 2500g in facility rate	Quarterly	15.2	15.2	16.5	15.1	16.4	15.2		15.2	
** Live birth under 2500g in facility rate	Quarterly	16.4					16.4	16.5	16.4	16.3
Child under 5 years diarrhoea case fatality rate	Quarterly	0.64	0.75	0.38	0.76	0.2	0.63	0.59	0.64	0.59
Child under 5 years pneumonia case fatality rate	Quarterly	0.50	0.56	0.52	0.67	0.4	0.59	0.29	0.5	0.29
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	6.47	11.43	13.04	8.7	12.9	7.77		6.47	
** Child under 5 years severe acute malnutrition case fatality rate	Quarterly	13					13.04	8	13	4.9
Number of Death in facility under 5 years	Quarterly	265	64	54	131	106	197	163	265	235
Number of Maternal Mortality in facility	Annually	15							15	6
Complaint resolution within 25 working days rate	Quarterly	98.1	98.9	100	98.9	96.2	97.8	98.5	96.7	99
Patient Experience of Care satisfaction rate	Annually	83.7							83.7	85.5
Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	94.12	87.5	66.7	94.12	81.8	95.83		94.12	
** Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	80					80	86.11	80	81.1
Patient Safety Incident (PSI) case closure rate	Quarterly	95.6	94.8	84.1	95	92.8	95.3		95.6	
** Patient Safety Incident (PSI) case closure rate	Quarterly	90					90	97	90	96.4
Average length of stay	Quarterly	4.03	4.09	4	4.12	3.9	3.95	3.91	3.97	3.92
Inpatient bed utilization rate	Quarterly	86.8	86.8	85.9	87.3	86.6	86.4	83.6	86.6	80.5
Specialised Hospitals										
Complaint resolution within 25 working days rate	Quarterly	100	100	100	100	98	100		100	
** Complaint resolution within 25 working days rate	Quarterly	98					97.2	95.8	95.8	98.2
Patient Experience of Care satisfaction rate	Annually	83.5							83.5	84.2
Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	90.91	91.3	83.3	90.7	58.7	92.19		90.91	
** Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	57.98					58.11	69.3	57.98	34.3
Patient Safety Incident (PSI) case closure rate	Quarterly	98.8	98.5	80.7	98.7	99.2	98.7	99.1	98.8	97.4

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Programme 5: Central Hospital Services										
Central Hospitals										
Live birth under 2500g in facility rate	Quarterly	35.2	35.2	34.5	35.2	34.8	35.2	35.1	35.2	35.2
Child under 5 years diarrhoea case fatality rate	Quarterly	0.9	1	0	0.7	0	0.8	0.4	0.9	0.5
Child under 5 years pneumonia case fatality rate	Quarterly	0.7	0.7	0.3	0.7	0.5	0.7	0.6	0.7	0.9
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	1.9	1.9	0	1.4	0	2.2		1.9	
** Child under 5 years severe acute malnutrition case fatality rate	Quarterly	1.9					2.5	0	1.9	0
Number of Death in facility under 5 years	Quarterly	424	103	103	210	205	317	306	424	422
Number of Maternal Mortality in facility ratio	Quarterly	35	9	3	18	10	26	17	35	26
Complaint resolution within 25 working days rate	Quarterly	92.5	92.5	97.4	92.5	94.2	92.5	93.2	92.5	90.1
Patient Experience of Care satisfaction rate	Annually	82.0							82	84.1
Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	56	55.1	100	55.7	66.7	55.5		55.9	
** Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	55.9					55.5	30.8	55.9	53.124
Patient Safety Incident (PSI) case closure rate	Quarterly	89	89	89	89	97.9	89		89	99.7
** Patient Safety Incident (PSI) case closure rate	Quarterly	89.0					89.1	99.1	89	99.7
Average length of stay	Quarterly	7.0	7	6.8	7	6.8	7	6.6	7	6.2
Inpatient bed utilization rate	Quarterly	87.6	87.6	88.3	87.6	89.6	87.6	86	87.6	81.4
Tertiary Hospitals										
Child under 5 years diarrhoea case fatality rate	Quarterly	0.5	0.5	0.5	0.5	0.3	0.5		0.5	
** Child under 5 years diarrhoea case fatality rate	Quarterly	0.5					0.4	0.3	0.5	0.4
Child under 5 years pneumonia case fatality rate	Quarterly	0.5	0.5	0.3	0.5	0.4	0.5	0.4	0.5	0.3
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	1.2	0	0	0	0	1.6		1.2	
** Child under 5 years severe acute malnutrition case fatality rate	Quarterly	2.4					1.6	0	2.4	6.1
Number of Death in facility under 5 years	Quarterly	130	33	34	66	66	98	97	130	119
Complaint resolution within 25 working days rate	Quarterly	95	95	96.3	95	100	95		95	
** Complaint resolution within 25 working days rate	Quarterly	95.1					96.7	98.2	93.5	100
Patient Experience of Care satisfaction rate	Annually	89.3							89.3	
** Patient Experience of Care satisfaction rate	Annually	82							82	84.5
Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	66.7	100	0	50	100	66.7	0	66.7	50
Patient Safety Incident (PSI) case closure rate	Quarterly	90	90.4	100	89	100	89.5	100	89.7	99.6
Average length of stay	Quarterly	4.4	4.4	4.5	4.4	4.9	4.4	4.4	4.4	4.6
** Average length of stay	Quarterly	4.6					4.9	4.4	4.9	4.6
Inpatient bed utilization rate	Quarterly	76	76	76.9	76	74.3	76		76	
** Inpatient bed utilization rate	Quarterly	77.5					78.8	69.7	79.3	70.5
Programme 6: Health Sciences and Training										
Bursaries										
Bursaries awarded for scarce and critical skills categories	Annually	1278							1278	1559
Programme 7: Health Care Support Services										
Engineering Services										
Percentage of hospitals achieving the provincial benchmark for energy consumption	Annually	76.9							76.9	90.4
Percentage of hospitals achieving the provincial benchmark for water utilisation	Annually	69.2							69.2	
** Percentage of hospitals achieving the provincial benchmark for water utilisation	Annually	63.5							63.5	67.3
Forensic Pathology Services										
Percentage of Child Death Cases reviewed by the Child Death Review Boards	Quarterly	90	90	69.3	90.1	69.5	89.9		90.2	
** Percentage of Child Death Cases reviewed by the Child Death Review Boards	Quarterly	80					80	59	80	83.8
Medicine Supply										
Percentage of pharmaceutical stock available	Quarterly	95.1	95.1	91.8	95.1	91.5	95.1	88.8	95.1	91.2
Programme 8: Health Facilities Management										
Health Facilities Management										
Percentage of Health facilities with completed capital infrastructure projects	Annually	100							100	80
** In-Year changes where Indicator titles and/or targets are effected.										
Information submitted by HOD: Dr K Cloete										
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