

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25  
DEPARTMENT OF HEALTH AND WELLNESS**

| Programme / Sub programme / Performance Measures                        | Frequency | Target for 2024/25 as per Annual Performance Plan (APP) | 1 <sup>st</sup> Quarter Planned output as per APP | 1st Quarter Actual output - validated |
|---|-----------|---|---|---------------------------------------|
| <b>Programme 1: Administration</b>                                      |           |   |   |                                       |
| <b>Administration</b>   |           |   |   |                                       |
| Audit opinion of Provincial DoH   | Annually  | Unqualified   | -   | -                                     |
| <b>Programme 2: District Health Services</b>                            |           |   |   |                                       |
| <b>District Health System</b>   |           |   |   |                                       |
| Patient Experience of Care satisfaction rate                            | Annually  | 79.2  | -   | -                                     |
| Patient Safety Incident (PSI) case closure rate                         | Quarterly | 94.6  | 94.5  | 87.1                                  |
| Severity assessment code (SAC) 1 Incident reported within 24 hours rate | Quarterly | 64.6  | 64.4  | 75.4                                  |
| Ideal clinic status obtained rate                                       | Annually  | 83.6  | -   | -                                     |
| <b>Primary Health Care</b>  |           |   |   |                                       |
| Antenatal 1st visit before 20 weeks rate                                | Quarterly | 74.6  | 74.8  | 73.4                                  |
| Mother postnatal visit within 6 days rate                               | Quarterly | 63.8  | 62.6  | 63.5                                  |
| Delivery 10-19 years in facility rate                                   | Quarterly | 11.3  | 11.3  | 12                                    |
| Couple year protection rate   | Quarterly | 50.4  | 52.0  | 52.6                                  |
| Maternal Mortality in facility (Ratio – per 100 000 live births)        | Annually  | 54.1  | -   | -                                     |
| IUCD Uptake - Intra Uterine Contraceptive Device                        | Quarterly | 4,823   | 1,208   | 1171                                  |
| Delivery 10-14 years in facility  | Quarterly | 356   | 91  | 75                                    |
| Still birth in facility rate (per 1000 births)                          | Quarterly | 18.60   | 18.58   | 17.05                                 |
| Cervical cancer screening coverage                                      | Quarterly | 28.1  | 27.0  | 24.3                                  |
| Infant 1st PCR test positive at birth rate                              | Quarterly | 0.94  | 0.94  | 0.93                                  |
| Infant PCR test positive around 6 months rate                           | Quarterly | 0.37  | 0.26  | 1.8                                   |
| HIV test positive around 18 months rate                                 | Quarterly | 0.39  | 0.39  | 0.17                                  |
| Immunisation under 1 year coverage                                      | Quarterly | 69.5  | 72.6  | 67.4                                  |
| Measles 2nd dose 1 year coverage  | Quarterly | 70.1  | 73.4  | 66.6                                  |
| Vitamin A dose 12 - 59 months coverage                                  | Quarterly | 54.1  | 49.8  | 48.8                                  |
| Neonatal death in facility rate   | Quarterly | 8.77  | 8.80  | 7.9                                   |
| ART child remain in care rate [12 months]                               | Quarterly | 61.6  | 61.6  | 48                                    |
| ART child viral load suppressed rate (below 50) [12 months]             | Quarterly | 40.5  | 37.7  | 37                                    |
| ART adult remain in care rate [12 months]                               | Quarterly | 55.9  | 57.4  | 47                                    |
| ART Adult viral load suppressed rate (below 50) [12 months]             | Quarterly | 69.7  | 71.4  | 73                                    |
| HIV positive 15-24 years (excl ANC) rate                                | Quarterly | 1.34  | 1.34  | 1.34                                  |
| All DS-TB client death rate   | Annually  | 4.37  | -   | -                                     |
| All DS-TB client LTF rate   | Quarterly | 18.1  | 18.1  | 21.1                                  |
| All DS-TB Client Treatment Success Rate                                 | Quarterly | 77.4  | 78.9  | 74.4                                  |
| TB Rifampicin resistant/Multidrug - Resistant treatment success rate    | Quarterly | 52.5  | 53.5  | 51.3                                  |
| TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate    | Quarterly | 24.7  | 25.7  | 24.9                                  |
| TB Pre-XDR treatment success rate                                       | Quarterly | 51.3  | 54.1  | 41.7                                  |
| TB Pre-XDR loss to follow up rate                                       | Quarterly | 23.0  | 24.3  | 33.3                                  |
| PHC Mental Disorders Treatment rate new                                 | Quarterly | 0.01  | 0.01  | 0.04                                  |
| <b>District Hospitals</b>   |           |   |   |                                       |
| Live birth under 2500g in facility rate                                 | Quarterly | 11.1  | 11.1  | 11.6                                  |
| Child under 5 years diarrhoea case fatality rate                        | Quarterly | 0.21  | 0.16  | 0.37                                  |
| Child under 5 years pneumonia case fatality rate                        | Quarterly | 0.23  | 0.19  | 0.22                                  |
| Child under 5 years severe acute malnutrition case fatality rate        | Quarterly | 2.28  | 1.60  | 2.99                                  |
| Death under 5 years against live birth rate                             | Quarterly | 1.35  | 1.35  | 1.29                                  |
| Complaint resolution within 25 working days rate                        | Quarterly | 91.2  | 91.2  | 97.3                                  |
| Average length of stay  | Quarterly | 3.6   | 3.6   | 3.51                                  |
| Inpatient bed utilization rate  | Quarterly | 93.9  | 93.4  | 89.2                                  |

| Programme / Sub programme / Performance Measures                        | Frequency | Target for 2024/25 as per Annual Performance Plan (APP) | 1 <sup>st</sup> Quarter Planned output as per APP | 1st Quarter Actual output - validated |
|---|-----------|---|---|---------------------------------------|
| <b>Programme 3: Emergency Medical Services</b>                          |           |   |   |                                       |
| <b>Emergency Medical Services</b>                                       |           |   |   |                                       |
| EMS P1 urban response under 15 minutes rate                             | Quarterly | 25.2  | 25.2  | 19.7                                  |
| EMS P1 urban response under 30 minutes rate                             | Quarterly | 50.4  | 50.4  | 45.6                                  |
| EMS P1 rural response under 60 minutes rate                             | Quarterly | 77.0  | 77.0  | 75.6                                  |
| EMS incident mission time under 120 minutes rate                        | Quarterly | 52.0  | 52.0  | 47                                    |
| <b>Programme 4: Provincial Hospital Services</b>                        |           |   |   |                                       |
| <b>Regional Hospitals</b>   |           |   |   |                                       |
| Live birth under 2500g in facility rate                                 | Quarterly | 16.2  | 16.2  | 16.3                                  |
| Diarrhoea death under 5 years   | Quarterly | 8   | 2   | 0                                     |
| Pneumonia death under 5 years   | Quarterly | 10  | 2   | 3                                     |
| Severe acute malnutrition (SAM) death under 5 years                     | Quarterly | 6   | 2   | 2                                     |
| Death in facility under 5 years   | Quarterly | 290   | 72  | 57                                    |
| Maternal deaths in facility   | Annually  | 9   | -   | -                                     |
| Cervical cancer screening   | Quarterly | 822   | 194   | 147                                   |
| Complaint resolution within 25 working days rate                        | Quarterly | 97.9  | 99.1  | 98.4                                  |
| Patient Experience of Care satisfaction rate                            | Annually  | 83.8  | -   | -                                     |
| Severity assessment code (SAC) 1 Incident reported within 24 hours rate | Quarterly | 75.0  | 72.7  | 100                                   |
| Patient Safety Incident (PSI) case closure rate                         | Quarterly | 91.7  | 91.6  | 86.2                                  |
| Average length of stay  | Quarterly | 4.0   | 4.0   | 4                                     |
| Inpatient bed utilization rate  | Quarterly | 86.5  | 86.8  | 83.7                                  |
| <b>Specialised Hospitals</b>  |           |   |   |                                       |
| Complaint resolution within 25 working days rate                        | Quarterly | 94.8  | 97.8  | 100                                   |
| Patient Experience of Care satisfaction rate                            | Annually  | 84.0  | -   | -                                     |
| Severity assessment code (SAC) 1 Incident reported within 24 hours rate | Quarterly | 34.2  | 29.6  | 76.9                                  |
| Patient Safety Incident (PSI) case closure rate                         | Quarterly | 94.7  | 94.3  | 85.1                                  |
| <b>Programme 5: Central Hospital Services</b>                           |           |   |   |                                       |
| <b>Central Hospitals</b>  |           |   |   |                                       |
| Live birth under 2500g in facility rate                                 | Quarterly | 35.6  | 35.6  | 34.9                                  |
| Diarrhoea death under 5 years   | Quarterly | 3   | 1   | 1                                     |
| Pneumonia death under 5 years   | Quarterly | 5   | 1   | 2                                     |
| Severe acute malnutrition (SAM) death under 5 years                     | Quarterly | 2   | 0   | 0                                     |
| Death in facility under 5 years   | Quarterly | 488   | 122   | 114                                   |
| Maternal deaths in facility   | Annually  | 26  | -   | -                                     |
| Cervical cancer screening   | Quarterly | 2,072   | 518   | 389                                   |
| Complaint resolution within 25 working days rate                        | Quarterly | 90.1  | 90.3  | 89.3                                  |
| Patient Experience of Care satisfaction rate                            | Annually  | 80.0  | -   | -                                     |
| Severity assessment code (SAC) 1 Incident reported within 24 hours rate | Quarterly | 60.0  | 58.5  | 85                                    |
| Patient Safety Incident (PSI) case closure rate                         | Quarterly | 85.7  | 85.5  | 94.2                                  |
| Average length of stay  | Quarterly | 7.0   | 7.0   | 6.8                                   |
| Inpatient bed utilization rate  | Quarterly | 88.0  | 88.0  | 85.7                                  |
| <b>Tertiary Hospitals</b>   |           |   |   |                                       |
| Diarrhoea death under 5 years   | Quarterly | 9   | 3   | 2                                     |
| Pneumonia death under 5 years   | Quarterly | 12  | 4   | 4                                     |
| Severe acute malnutrition (SAM) death under 5 years                     | Quarterly | 2   | 0   | 0                                     |
| Death in facility under 5 years   | Quarterly | 131   | 31  | 31                                    |
| Complaint resolution within 25 working days rate                        | Quarterly | 94.7  | 97.0  | 94.6                                  |
| Patient Experience of Care satisfaction rate                            | Annually  | 80.2  | -   | -                                     |
| Severity assessment code (SAC) 1 Incident reported within 24 hours rate | Quarterly | 66.7  | 100.0   | 33.3                                  |
| Patient Safety Incident (PSI) case closure rate                         | Quarterly | 89.6  | 89.5  | 95.8                                  |
| Average length of stay  | Quarterly | 4.7   | 4.7   | 4.4                                   |
| Inpatient bed utilization rate  | Quarterly | 75.0  | 75.0  | 77.6                                  |

| Programme / Sub programme / Performance Measures                                      | Frequency | Target for 2024/25 as per Annual Performance Plan (APP) | 1 <sup>st</sup> Quarter Planned output as per APP | 1st Quarter Actual output - validated |
|---|-----------|---|---|---------------------------------------|
| <b>Programme 6: Health Sciences and Training</b>                                      |           |   |   |                                       |
| <b>Bursaries</b>  |           |   |   |                                       |
| Bursaries awarded for scarce and critical skills categories                           | Annually  | 1,800   | -   | -                                     |
| <b>Programme 7 : Health Care Support Services</b>                                     |           |   |   |                                       |
| <b>Engineering Services</b>   |           |   |   |                                       |
| Percentage of hospitals achieving the provincial benchmark for energy consumption     | Annually  | 78.8  | -   | -                                     |
| Percentage of hospitals achieving the provincial benchmark for water utilisation      | Annually  | 63.5  | -   | -                                     |
| <b>Forensic Pathology Services</b>  |           |   |   |                                       |
| Percentage of child death cases reviewed by the Child Death Review Board              | Quarterly | 80.0  | 79.7  | 75.3                                  |
| <b>Medicine Supply</b>  |           |   |   |                                       |
| Percentage of pharmaceutical stock available  | Quarterly | 93.3  | 93.3  | 92.2                                  |
| <b>Programme 8: Health Facilities Management</b>                                      |           |   |   |                                       |
| <b>Health Facilities Management</b>   |           |   |   |                                       |
| Percentage of Health facilities with completed capital infrastructure projects        | Annually  | 100.0   | -   | -                                     |
| <b>Information submitted by HOD:</b> Dr K Cloete<br><b>Telephone No:</b> 021 483 3647 |           |   |   |                                       |