

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF HEALTH**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st 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 Validated output
Programme 1: Administration										
Percentage of the annual equitable share budget allocation spent	Annually	100%	-	-	-	-	-	-	100%	99.1%
Programme 2: District Health Services										
District Health Services										
COPC strategy finalised	Annually	Singed off COPC Strategy	-	-	-	-	-	-	Draft Strategy	No
Client satisfaction survey satisfaction rate	Annually	83%	-	-	-	-	-	-	83%	91.0%
Patient safety incident case closure rate	Quarterly	92.0%	92.0%	93.7%	92.0%	99.6%	92.0%	101.6%	92.0%	90.3%
Severity assessment code 1 incidents reported within 24 hours	Quarterly	51.9%	50.0%	87.5%	54.5%	68.2%	0.5	72.7%	0.5	63.6%
Neonatal death in facility rate	Quarterly	7.5%	7.5%	9.0%	7.4%	8.7%	7.4%	7.4%	7.5%	8.5%
District Hospitals										
Live birth under 2500g in facility rate	Quarterly	11.0%	11.0%	9.8%	11.0%	10.5%	11.0%	11.3%	11.0%	12.0%
Child under 5 years diarrhea case fatality rate	Quarterly	0.1%	0.1%	0.0%	0.0%	0.0%	0.2%	0.0%	0.2%	0.1%
Child under 5 years pneumonia fatality rate	Quarterly	0.1%	0.1%	0.5%	0.1%	0.1%	0.1%	0.1%	0.0%	0.3%
Child Under 5 Years severe acute malnutrition case fatality rate	Quarterly	2.0%	2.4%	0.0%	0.0%	2.0%	3.0%	4.9%	2.7%	0.0%
Death under 5 years against live birth rate	Quarterly	0.8%	0.7%	0.6%	0.7%	0.9%	0.9%	0.8%	0.9%	0.8%
Complaint resolution within 25 working days rate	Quarterly	94.2%	94.5%	96.7%	94.5%	84.9%	94.3%	90.3%	93.5%	81.9%
Average length of stay	Quarterly	3.4	3.5	3.6	3.5	3.5	3.4	3.5	3.4	3.6
Inpatient bed utilisation rate	Quarterly	89.6%	89.9%	67.6%	90.5%	77.7%	89.5%	87.6%	88.7%	82.6%
Primary Health Care										
Antenatal 1st visit before 20 weeks rate	Quarterly	72.6%	72.7%	70.9%	72.6%	70.0%	72.5%	72.3%	72.8%	70.6%
Mother postnatal visit within 6 days rate	Quarterly	63.1%	59.8%	50.5%	64.7%	54.7%	63.1%	57.6%	64.8%	62.7%
Delivery in 10 to 19 years in facility rate	Quarterly	10.6%	10.3%	11.2%	11.0%	11.8%	-	10.5%	10.3%	10.8%
Couple year protection rate (Int)	Quarterly	68.6%	68.3%	42.6%	70.9%	43.1%	70.4%	55.5%	64.8%	50.7%
Maternal mortality in facility ratio	Annually	34.0	-	-	-	-	-	-	34.0%	73.1%
Infant 1st PCR test positive around 10 weeks rate	Quarterly	0.3%	0.3%	0.4%	0.4%	0.3%	0.3%	0.5%	0.3%	0.3%
Immunisation under 1 year coverage	Quarterly	83.1%	83.4%	72.9%	82.8%	85.1%	82.1%	84.9%	83.9%	84.5%
Measles 2nd dose coverage	Quarterly	78.2%	78.4%	56.0%	78.0%	80.1%	77.3%	79.7%	79.1%	81.4%
Vitamin A 12 – 59 months coverage	Quarterly	52.1%	52.1%	18.6%	52.0%	43.8%	51.5%	43.8%	52.6%	45.8%
ART child remain in care rate	Quarterly	67.1%	71.7%	68.6%	70.7%	55.1%	69.7%	73.5%	58.1%	64.9%
ART child viral load suppressed rate	Quarterly	68.0%	65.9%	71.4%	73.5%	63.6%	67.5%	70.3%	67%	71.9%
ART adult remain in care rate	Quarterly	56.8%	54.8%	58.2%	54.6%	58.4%	64.0%	58.1%	55%	50.1%
ART adult viral load suppressed rate	Annually	91.4%	-	-	-	-	-	-	91.4%	91.1%
HIV positive 15-24 years (excl ANC) rate	Quarterly	2.4%	2.6%	2.1%	2.3%	1.8%	2.2%	1.6%	2.6%	1.6%
All DS-TB client death rate	Annually	4.3%	-	-	-	-	-	-	4.3%	3.9%
All DS-TB client LTF rate	Quarterly	12.3%	12.3%	11.6%	12.2%	20.2%	12.3%	20.1%	12.2%	19.6%
All DS-TB client treatment success rate	Quarterly	90.5%	90.4%	72.9%	90.4%	74.6%	90.6%	74.9%	91%	76.1%

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Programme 3: Emergency Medical Services										
Emergency Medical Services										
EMS P1 urban response under 15 minutes rate	Quarterly	40.2%	40.2%	35.8%	40.2%	37.3%	40.2%	36.6%	40.2%	34.6%
EMS P1 urban response under 30 min rate	Quarterly	69.3%	69.3%	63.3%	69.3%	69.2%	69.3%	65.6%	69.3%	64.5%
EMS P1 rural response under 60 minutes rate	Quarterly	90.6%	90.5%	90.2%	90.5%	89.6%	90.5%	85.9%	90.6%	87.6%
EMS incident mission time under 120 minutes rate	Quarterly	56.8%	56.8%	55.7%	56.8%	57.4%	56.8%	54.5%	56.8%	55.9%
Programme 4: Provincial Hospital Services										
General (regional) Hospital										
Live birth under 2500g infacility rate	Quarterly	15.1%	15.1%	15.0%	15.0%	13.8%	15.9%	14.7%	14.6%	15.0%
Child under 5 years diarrhea case fatality rate	Quarterly	0.4%	0.6%	1.8%	0.5%	0.0%	0.3%	0.5%	0.3%	0.0%
Child under 5 years pneumonia fatality rate	Quarterly	0.4%	0.4%	0.5%	0.4%	0.3%	0.3%	0.0%	0.2%	1.8%
Severe acute malnutrition death under 5 years rate	Quarterly	5.7%	6.1%	15.4%	6.5%	0.0%	4.8%	0.0%	5.1%	0.0%
Death under 5 years against live birth rate	Quarterly	1.0%	0.9%	1.2%	0.9%	0.9%	1.1%	1.1%	1.0%	1.2%
Complaint resolution within 25 working days rate	Quarterly	98.3%	100.0%	100.0%	98.6%	97.9%	97.4%	93.5%	97.3%	100.0%
Client satisfaction survey satisfaction rate	Annually	89.0%	-	-	-	-	-	-	89.0%	93.6%
Severity assessment code 1 incident reported within 24 hours	Quarterly	75.7%	70.0%	60.0%	75.0%	100.0%	83.3%	100.0%	77.8%	75.0%
Patient safety incident case closure rate	Quarterly	80.6%	81.1%	70.3%	81.2%	119.6%	77.0%	112.4%	81.1%	125.6%
Average length of stay	Quarterly	4.1	4.0	4.1	4.1	4.2	4.2	4.1	4.0	4.2
Inpatient bed utilisation rate	Quarterly	91.0%	91.3%	73.1%	91.4%	81.3%	91.7%	86.7%	87.7%	81.0%
Specialised Hospitals										
Complaint resolution within 25 working days rate)	Quarterly	96.6%	97.7%	100.0%	98.0%	100.0%	96.7%	100.0%	94.3%	92.3%
Client satisfaction survey satisfaction rate	Annually	86.0%	-	-	-	-	-	-	86.0%	0.0%
Severity assessment code 1 incident reported within 24 hours	Quarterly	73.5%	75.0%	95.0%	75.0%	100.0%	66.7%	94.7%	66.7%	75.0%
Patient safety incidence case closure rate	Quarterly	87.0%	87.3%	88.4%	89.3%	92.8%	81.3%	112.6%	89.9%	95.1%
Programme 5: Central and Tertiary Hospitals										
Central Hospitals										
Live births under 2500g infacility rate	Quarterly	35.3%	37.2%	33.3%	34.3%	35.0%	34.0%	35.3%	35.8%	35.5%
Child under 5 years diarrhea case fatality rate	Quarterly	1.0%	1.1%	0.0%	1.3%	0.0%	0.9%	1.9%	0.8%	0.0%
Child under 5 years pneumonia fatality rate	Quarterly	0.6%	0.6%	0.7%	0.7%	0.0%	0.4%	0.0%	0.7%	0.0%
Severe acute malnutrition death under 5 years rate	Quarterly	4.0%	4.8%	0.0%	0.0%	0.0%	0.0%	0.0%	7.7%	0.0%
Death under 5 years against live birth rate	Quarterly	4.7%	5.2%	4.8%	4.6%	3.9%	4.5%	3.7%	4.5%	4.0%
Complaint resolution within 25 working days rate	Quarterly	90.0%	90.0%	93.4%	90.0%	86.3%	90.0%	94.1%	90.0%	78.9%
Client satisfaction survey satisfaction rate	Annually	90.0%	-	-	-	-	-	-	90.0%	93.5%
Severity assessment code 1 incident reported within 24 hours	Quarterly	66.7%	100.0%	0.0%	50%	0.0%	50.0%	0.0%	100.0%	0.0%
Patient safety incidence case closure rate	Quarterly	92.5%	93.2%	48.1%	92.9%	75.5%	92.9%	128.6%	91.9%	157.7%
Average length of stay	Quarterly	6.3	6.3	7.3	6.3	7.3	6.3	6.8	6.3	7.2
Inpatient bed utilisation rate	Quarterly	87.0%	87.0%	67.2%	87.0%	77.7%	87.0%	83.1%	87.0%	77.9%
Tertiary Hospital										
Child under 5 years diarrhea case fatality rate	Quarterly	0.5%	0.5%	0.6%	0.4%	0.0%	4.0%	0.0%	4.0%	0.0%
Child under 5 years pneumonia fatality rate	Quarterly	0.5%	0.6%	0.4%	0.5%	0.2%	0.5%	0.6%	0.4%	0.0%
Child Under 5 Years severe acute malnutrition case fatality rate	Quarterly	2.0%	5.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Death under 5 years against live birth rate	Annually	0.0%	-	-	-	-	0.5%	0.0%	0.4%	0.0%
Complaint resolution within 25 working days rate	Quarterly	92.0%	92.0%	100.0%	92.0%	100.0%	92.0%	100.0%	92.0%	100.0%
Client satisfaction survey satisfaction rate	Annually	85.0%	-	-	-	-	-	-	85.0%	0.0%
Severity assessment code 1 incident reported within 24 hours	Quarterly	50.0%	50.0%	0.0%	0.0%	100.0%	50.0%	50.0%	50.0%	0.0%
Average length of stay	Quarterly	4.0	4.0	5.3	4.0	4.7	4.0	4.3	4.0	4.4
Inpatient bed utilisation rate	Quarterly	82.4%	82.4%	56.9%	82.4%	70.5%	82.4%	72.3%	82.4%	78.4%
Patient safety incidence case closure rate	Quarterly	86.9%	87.5%	0.0%	86.7%	115.2%	87%	0%	86.7%	120.5%

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Programme 6: Health Science and Training										
Health Science and Training										
Bursaries awarded for scarce and critical skills	Annually	1 925	-	-	-	-	-	-	1 925	1 503
Programme 7.2: Health Care Support Services										
Engineering Services										
Percentage of hospitals achieving the provincial benchmark for energy consumption	Annually	71.2%	-	-	-	-	-	-	71.2%	75.0%
Percentage of hospitals achieving the provincial benchmark for water utilisation	Annually	78.8%	-	-	-	-	-	-	78.8%	76.9%
Programme 7.3: Health Care Support Services										
Forensic Pathology Services										
Percentage of child death cases reviewed by the child death review board	Quarterly	84.5%	84.4%	71.2%	84.5%	79.4%	84.5%	42.1%	84.6%	80.5%
Medicine Supply										
Percentage of pharmaceutical stock available	Quarterly	95.1%	95.1%	84.7%	95.1%	88%	95.1%	86.9%	95.1%	89.8%
Programme 8										
Percentage of health facilities with major refurbishment or rebuild.	Annually	100.0%	-	-	-	-	-	-	100.0%	66.7%
Information submitted by HOD: Dr K Cloete										
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