

**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	1st Quarter Actual output - validated
Programme 1: Administration				
Administration				
Audit opinion of Provincial DoH	Annually	Unqualified		
Programme 2: District Health Services				
District Health System				
Management endorsed prevention strategy 2020-2025	Annually	Embed strategy through stakeholder engagement		
Patient Experience of Care satisfaction rate	Annually	74.2		
Patient Safety Incident (PSI) case closure rate	Quarterly	96.5	96.4	86
Severity assessment code (SAC) 1 Incidents reported within 24 hours rate	Quarterly	67.4	68.18	76.8
Ideal clinic status obtained rate	Annually	82.3		
Primary Health Care				
Antenatal 1st visit before 20 weeks rate	Quarterly	74.8	74.7	73.9
Mother postnatal visit within 6 days rate	Quarterly	61.5	62.1	63.2
Delivery 10 - 19 years in facility rate	Quarterly	11.0	11.2	11
Couple year protection rate	Quarterly	55.0	54.7	53
Maternal Mortality in facility Ratio	Annually	51.02		
Infant 1st PCR test positive at birth rate	Quarterly	0.8	0.8	0.8
Infant PCR test positive around 6 months rate	Quarterly	0.69	0.73	1.6
HIV test positive around 18 months rate	Quarterly	0.09	0.1	1
Immunisation under 1 year coverage	Quarterly	75.7	73.2	64.6
Measles 2nd dose 1 year coverage	Quarterly	74.4	71.6	71.1
Vitamin A dose 12 - 59 months coverage	Quarterly	59.4	59.5	41.9
Neonatal death in facility rate	Quarterly	8.02	8.19	8.06
ART child remain in care rate (12 months)	Quarterly	66.7	65.6	60.7
ART child viral load suppressed rate, below 50 (at 12 months)	Quarterly	67.0	68.2	39.1
ART adult remain in care rate (12 months)	Quarterly	58.3	58.3	54.5
Adult viral load suppressed rate (at 12 months)	Quarterly	92.3	92.4	65.8
HIV positive 15-24 years (excl ANC) rate	Quarterly	1.33	1.33	1.42
All DS-TB client death rate	Quarterly	4.03	2.3	3.83
All DS-TB client LTF rate	Quarterly	15.48	15.48	20.91
All DS-TB Client Treatment Success Rate	Quarterly	78.8	78.81	74.39
TB Rifampicin resistant/Multidrug - Resistant treatment success rate	Quarterly	51.7	51.74	50.79
TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	Quarterly	24.27	24.13	26.81
TB Pre-XDR treatment success rate	Quarterly	58.5	65.63	37.14
TB Pre-XDR loss to follow up rate	Quarterly	15.38	18.75	25.71
District Hospitals				
Live birth under 2500g in facility rate	Quarterly	10.7	10.6	12.8
Child under 5 years diarrhoea case fatality rate	Quarterly	0.30	0.26	0.16
Child under 5 years pneumonia case fatality rate	Quarterly	0.23	0.26	0.22
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	2.57	2.36	2.36
Death under 5 years against live birth rate	Quarterly	1.18	1.17	1.24
Complaint resolution within 25 working days rate	Quarterly	93.7	93.5	97.5
Average length of stay	Quarterly	3.55	3.56	3.8
Inpatient bed utilization rate	Quarterly	90.6	90.9	98.5

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 3: Emergency Medical Services				
Emergency Medical Services				
EMS P1 urban response under 15 minutes rate	Quarterly	43.0	43	21
EMS P1 urban response under 30 minutes rate	Quarterly	67.0	67	47.1
EMS P1 rural response under 60 minutes rate	Quarterly	90.0	90	73.4
EMS incident mission time under 120 minutes rate	Quarterly	57	57	48.1
Programme 4: Provincial Hospital Services				
Regional Hospitals				
Live birth under 2500g in facility rate	Quarterly	15.2	15.2	16.5
Child under 5 years diarrhoea case fatality rate	Quarterly	0.64	0.75	0.38
Child under 5 years pneumonia case fatality rate	Quarterly	0.50	0.56	0.52
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	6.47	11.43	13.04
Number of Death in facility under 5 years	Quarterly	265	64	54
Number of Maternal Mortality in facility	Annually	15		
Complaint resolution within 25 working days rate	Quarterly	98.1	98.9	100
Patient Experience of Care satisfaction rate	Annually	83.7		
Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	94.12	87.5	66.7
Patient Safety Incident (PSI) case closure rate	Quarterly	95.6	94.8	84.1
Average length of stay	Quarterly	4.03	4.09	4
Inpatient bed utilization rate	Quarterly	86.8	86.8	85.9
Specialised Hospitals				
Complaint resolution within 25 working days rate	Quarterly	100	100	100
Patient Experience of Care satisfaction rate	Annually	83.5		
Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	90.91	91.3	83.3
Patient Safety Incident (PSI) case closure rate	Quarterly	98.8	98.5	80.7
Programme 5: Central Hospital Services				
Central Hospitals				
Live birth under 2500g in facility rate	Quarterly	35.2	35.2	34.5
Child under 5 years diarrhoea case fatality rate	Quarterly	0.9	1	0
Child under 5 years pneumonia case fatality rate	Quarterly	0.7	0.7	0.3
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	1.9	1.9	0
Number of Death in facility under 5 years	Quarterly	424	103	103
Number of Maternal Mortality in facility ratio	Quarterly	35	9	3
Complaint resolution within 25 working days rate	Quarterly	92.5	92.5	97.4
Patient Experience of Care satisfaction rate	Annually	82.0		
Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	56.0	55.1	100
Patient Safety Incident (PSI) case closure rate	Quarterly	89.0	89	89
Average length of stay	Quarterly	7.0	7	6.8
Inpatient bed utilization rate	Quarterly	87.6	87.6	88.3
Tertiary Hospitals				
Child under 5 years diarrhoea case fatality rate	Quarterly	0.5	0.5	0.5
Child under 5 years pneumonia case fatality rate	Quarterly	0.5	0.5	0.3
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	1.2	0	0
Number of Death in facility under 5 years	Quarterly	130	33	34
Complaint resolution within 25 working days rate	Quarterly	95.0	95	96.3
Patient Experience of Care satisfaction rate	Annually	89.3		
Severity assessment code (SAC) 1 incidents reported within 24 hours rate	Quarterly	66.7	100	0
Patient Safety Incident (PSI) case closure rate	Quarterly	90.0	90.4	100
Average length of stay	Quarterly	4.4	4.4	4.5
Inpatient bed utilization rate	Quarterly	76.0	76	76.9

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 6: Health Sciences and Training				
Bursaries				
Bursaries awarded for scarce and critical skills categories	Annually	1 278		
Programme 7 : Health Care Support Services				
Engineering Services				
Percentage of hospitals achieving the provincial benchmark for energy consumption	Annually	76.9		
Percentage of hospitals achieving the provincial benchmark for water utilisation	Annually	69.2		
Forensic Pathology Services				
Percentage of Child Death Cases reviewed by the Child Death Review Boards	Quarterly	90.0	90	69.3
Medicine Supply				
Percentage of pharmaceutical stock available	Quarterly	95.1	95.1	91.8
Programme 8: Health Facilities Management				
Health Facilities Management				
Percentage of Health facilities with completed capital infrastructure projects	Annually	100		
Information submitted by HOD: Dr K Cloete Telephone No: 021 483 3647				