

**QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter**
**Western Cape  
Sector: Health**

Programme / Sub programme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>PROGRAMME 1: ADMINISTRATION</b>			
Medical officers per 100 000 people	32.7	32.7	32.3
Professional nurses per 100 000 people	98.5	98.5	97.6
Pharmacists per 100 000 people	6.6	6.6	6.6
Amended Human Resource Plan submitted timeously to DPSA	Yes	-	Yes
Percentage of the annual equitable share budget allocation spent	100.0%	100.0%	100.0%
Develop a provincial Human Resources for Health plan	0.0	-	Yes
Develop a provincial long-term health plan	0.0%	-	Yes
Proportion of health facilities connected to the internet	0.0%	0.0%	90.1%
<b>PROGRAMME 2: DISTRICT HEALTH SERVICES</b>			
<b>District Health Services</b>			
PHC utilisation rate (annualised)	2.4	2.4	2.3
Provincial PHC expenditure per uninsured person in 2012/13 rands	R 665	R 665	R 541
Complaint resolution within 25 working days rate (of complaints resolved in PHC facilities)	88.6%	88.7%	96.3%
Provincial PHC expenditure per uninsured person	R 665	R 665	R 621
PHC utilisation rate (annualised)	2.4	2.4	2.3
Outreach household (OHH) registration visit coverage	Not applicable in W Cape	Not applicable in W Cape	Not applicable in W Cape
PHC supervisor visit rate (fixed clinic / CHC / CDC)	94.2%	94.2%	81.2%
Complaint resolution within 25 working days rate (PHC facilities)	88.6%	88.7%	88.0%
Percentage of PHC facilities conducting annual patient satisfaction surveys (PSS)	25.0%	-	-
Patient satisfaction rate (PHC facilities)	78.0%	-	-
Number of fully-fledged district clinical specialist teams appointed	Not applicable in W Cape	Not applicable in W Cape	Not applicable in W Cape
Number of fully-fledged ward based outreach teams appointed	Not applicable in W Cape	Not applicable in W Cape	Not applicable in W Cape
School ISHP coverage	61.6%	61.6%	0.0%
School Grade 1 screening coverage (annualised)	29.1%	29.1%	0.0%
School Grade 4 screening coverage (annualised)			
School Grade 8 screening coverage (annualised)			
Percentage of fixed PHC facilities that have conducted gap-	29.0%	7.2%	2.6%
Compliance rate of PHC facilities with the national core standards	0.0%	0.0%	0.0%
PHC utilisation rate under 5 years (annualised)	4.1	4.1	4.1
<b>District Hospitals Services</b>			
Number of usable district hospital beds	2845	2845	2746
Expenditure per patient day equivalent (PDE) in 2012/13	R 1 865	R 1 865	R 1 452

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Patient satisfaction rate (district hospitals)	89.0%	-	-
Average length of stay (district hospitals)	3.2	3.2	3.1
Inpatient bed utilisation rate (district hospitals)	83.4%	83.4%	88.7%
Expenditure per patient day equivalent (PDE) (district hospitals)	R 1 865	R 1 865	R 1 665
Complaint resolution within 25 working days rate (district hospitals)	78.4%	78.4%	90.8%
Mental health admission rate (district hospitals)	Not applicable	Not applicable	3.7%
Patient satisfaction rate (district hospitals)	89.0%	-	-
Percentage of hospitals that have conducted gap-assessments for compliance against the national core standards (district hospitals)	76.5%	20.6%	8.8%
Percentage of hospitals assessed as compliant with the extreme measures of the national core standards (district hospitals)	0.0%	0.0%	0.0%
Mortality and morbidity review rate (district hospitals)	93.5%	94.1%	90.0%
<b>HAST</b>			
HIV prevalence in women aged 15 – 24 years	10.4%	-	-
Total clients remaining on ART (TROA) at end of reporting	174868	149265	156758
Number of medical male circumcisions conducted	21502	5376	4251
TB (new pulmonary) defaulter rate	7.1%	7.1%	8.0%
TB AFB sputum result turn-around time under 48 hours rate	69.9%	69.9%	72.2%
TB new client treatment success rate	85.5%	85.5%	79.6%
HIV testing coverage 15 - 49 years (annualised)	30.7%	30.7%	29.4%
TB (new pulmonary) cure rate	82.5%	82.5%	82.0%
TB MDR confirmed treatment initiation rate	0.0%	0.0%	0.0%
Male condom distribution coverage (annualised)	56.9	56.9	51.6
<b>MCWH &amp; N</b>	0.0%	0.0%	0.0%
Immunisation coverage under 1 year	91.9%	91.9%	88.1%
Maternal mortality in facility ratio (MMR)	61	-	19
Immunisation coverage under 1 year (annualised)	91.9%	91.9%	88.1%
Vitamin A coverage 12 – 59 months (annualised)	44.8%	44.8%	47.7%
Deworming 12 – 59 months coverage (annualised)	30.2%	30.2%	42.9%
Child under 2 years underweight for age incidence (annualised)	18	18	18
Measles 1st dose under 1 year coverage (annualised)	92.0%	92.0%	91.8%
Pneumococcal vaccine (PCV) 3rd dose coverage (annualised)	92.1%	92.1%	89.9%
Rotavirus (RV) 2nd dose coverage (annualised)	91.5%	91.5%	89.1%
Cervical cancer screening coverage (annualised)	57.0%	57.0%	54.2%
HPV vaccine coverage amongst Grade 4 girls	0.0%	0.0%	83.5%
Antenatal 1st visit before 20 weeks rate	64.0%	64.0%	62.5%
Infant given NVP within 72 hours after birth uptake rate	98.6%	98.6%	99.2%
Infant 1st PCR test positive around 6 weeks rate	1.7%	1.7%	2.1%
Couple year protection rate (annualised)	61.3%	-	58.6%
Maternal mortality in facility ratio (MMR)	61	-	19
Delivery in facility under 18 years rate	6.6%	-	5.8%
Child under 1 year mortality in facility rate (annualised)	10	-	11
Inpatient death under 5 years rate	1.3%	-	1.2%
Child under 5 years severe acute malnutrition case fatality rate	3.1%	-	2.8%
Child under 5 years diarrhoea case fatality rate	0.2%	-	0.1%
Child under 5 years pneumonia case fatality rate	0.5%	-	0.7%
<b>Disease Prevention and Control</b>			
Malaria case fatality rate	0.0%	-	0.0%

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Cataract surgery rate in uninsured population (annualised)	1724	1909	1551
Hypertension incidence (annualised)	1091.5%	4	7
Diabetes incidence (annualised)	150.6%	1	1
Malaria case fatality rate	0.0%	-	0.0%
Cataract surgery rate in uninsured population (annualised)	1724	1909	1551
<b>PROGRAMME 3: EMERGENCY MEDICAL SERVICES</b>			
Rostered ambulances per 10 000 people	0.27	0.27	0.27
EMS P1 urban response under 15 minutes rate	75.0%	75.0%	58.2%
EMS P1 rural response under 40 minutes rate	90.0%	90.0%	82.1%
Percentage of ambulance patients transferred between facilities	22.8%	22.8%	22.9%
EMS operational ambulance coverage	0.41	0.41	0.40
EMS P1 urban response under 15 minutes rate	75.0%	75.0%	58.2%
EMS P1 rural response under 40 minutes rate	90.0%	90.0%	82.1%
EMS P1 call response under 60 minutes rate	80.0%	80.0%	95.3%
Total number of EMS emergency cases	538 368	134 592	129938
EMS all calls response under 60 minutes rate	80.0%	80.0%	78.0%
<b>PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES</b>			
<b>General (Regional) Hospitals</b>			
Number of usable beds (regional hospitals)	1 375	1 375	1375
Delivery by caesarean section rate (regional hospitals)	40.1%	40.6%	41.0%
Expenditure per patient day equivalent (PDE) in 2012/13 rands (regional hospitals)	R 2 283	R 2 646	R 2 003
Inpatient bed utilisation rate (regional hospitals)	85.6%	85.8%	87.9%
Average length of stay (regional hospitals)	3.8	3.8	3.9
Mortality and morbidity review rate (regional hospitals)	100.0%	100.0%	101.2%
Average length of stay (regional hospitals)	3.8	3.8	3.9
Inpatient bed utilisation rate (regional hospitals)	85.6%	85.8%	87.9%
Expenditure per patient day equivalent (PDE) (regional hospitals)	R 2 618	R 2 646	R 2 297
Complaint resolution within 25 working days rate (regional hospitals)	92.7%	92.2%	94.7%

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Mental health admission rate (regional hospitals)	1.7%	1.6%	1.7%
Patient satisfaction rate (regional hospitals)	85.7%	-	-
Percentage of hospitals that have conducted gap-assessments for compliance against the national core (Regional standards (regional hospitals)	100.0%	0.0%	0.0%
Percentage of hospitals assessed as compliant with the extreme measures of national core standards (regional hospitals)	0.0%	0.0%	0.0%
<b>Tuberculosis Hospitals</b>			
Number of usable beds (TB hospitals)	1 026	1 026	1026
Expenditure per patient day equivalent (PDE) in 2012/13	R 752	R 862	R 740
Inpatient bed utilisation rate (TB hospitals)	74.0%	74.0%	71.0%
Average length of stay (TB hospitals)	72.5	72.5	77.1
Morbidity and mortality review rate (TB hospitals)	100.0%	100.0%	138.5%
Inpatient bed utilisation rate (TB hospitals)	74.0%	74.0%	71.0%
Expenditure per patient day equivalent (PDE) (TB hospitals)	R 862	R 862	R 849
Complaint resolution within 25 working days rate (TB hospitals)	83.7%	81.8%	100.0%
Mental health admission rate	N/A	N/A	N/A
Patient satisfaction rate (TB hospitals)	87.0%	-	-
Percentage of hospitals that have conducted gap-assessments for compliance against the national core standards (TB hospitals)	66.7%	0.0%	0.0%
Percentage of hospitals assessed as compliant with the extreme measures of national core standards (TB hospitals)	0.0%	0.0%	0.0%
<b>Psychiatric Hospitals</b>			
Number of usable beds (psychiatric hospitals)	1698	1698	1698
Number of usable beds (step-down facilities)	145	145	145
Inpatient bed utilisation rate (step-down facilities)	84.1%	81.1%	86.8%
Expenditure per patient day equivalent (PDE) in 2012/13 rands (psychiatric hospitals)	R 1 119	R 1 276	R 1 058
Inpatient bed utilisation rate (psychiatric hospitals)	89.2%	90.0%	88.5%
Average length of stay (psychiatric hospitals)	89.1	87.1	94.6
Mortality and morbidity review rate (psychiatric hospitals)	100.0%	100.0%	100.0%
Inpatient bed utilisation rate (psychiatric hospitals)	89.2%	90.0%	88.5%

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Expenditure per patient day equivalent (PDE) (psychiatric hospitals)	R 1 328	R 1 326	R 1 214
Complaint resolution within 25 working days rate (psychiatric hospitals)	96.8%	95.8%	100.0%
Mental health admission rate	N/A	N/A	N/A
Patient satisfaction rate (psychiatric hospitals)	91.8%		
Percentage of hospitals that have conducted gap-assessments for compliance against the national core standards (psychiatric hospitals)	100.0%	0.0%	0.0%
Percentage of hospitals assessed as compliant with the extreme measures of national core standards (psychiatric hospitals)	0.0%	0.0%	0.0%
<b>Rehabilitation Services</b>			
Number of usable beds (rehabilitation hospitals)	156	156	156
Expenditure per patient day equivalent (PDE) in 2012/13 rands (rehabilitation hospitals)	R 2 387	R 2 737	R 2 091
Inpatient bed utilisation rate (rehabilitation hospitals)	75.9%	76.1%	78.2%
Average length of stay (rehabilitation hospitals)	48.3	49.1	58.0
Morbidity and mortality review rate (rehabilitation hospitals)	100.0%	100.0%	100.0%
Inpatient bed utilisation rate (rehabilitation hospitals)	75.9%	76.1%	78.2%
Expenditure per patient day equivalent (PDE) (rehabilitation hospitals)	R 2 737	R 2 737	R 2 398
Complaint resolution within 25 working days rate (rehabilitation hospitals)	100.0%	100.0%	100.0%
Mental health admission rate (rehabilitation hospitals)	N/A	N/A	N/A
Patient satisfaction rate (rehabilitation hospitals)	91.8%		
Percentage of hospitals that have conducted gap-assessments against the national core standards (rehabilitation hospitals)	100.0%	0.0%	0.0%
Percentage of hospitals assessed as compliant with the extreme measures of national core standards (rehabilitation hospitals)	0.0%	0.0%	0.0%
<b>Dental Training Hospitals</b>			
Number of oral health patient visits per annum	112010	31997	33891
Number of removable oral health prosthetic devices manufactured (dentures)	4220	1200	1104
<b>PROGRAMME 5: CENTRAL HOSPITAL SERVICES</b>			
<b>Central Hospital Services</b>			
Delivery by caesarean section rate (central hospitals)	49.2%	49.1%	48.4%
Number of usable beds (central hospitals)	2 359	2 359	2359
Inpatient bed utilisation rate (central hospitals)	85.6%	85.6%	85.1%
Expenditure per patient day equivalent (PDE) in 2012/13 rands (central hospitals)	R 3 694	R 3 694	R 3 662
Average length of stay (central hospitals)	6.1	6.1	6.2
Morbidity and mortality review rate (central hospitals)	86.7%	87.0%	71.7%
Average length of stay (central hospitals)	6.1	6.1	6.2
Inpatient bed utilisation rate (central hospitals)	85.6%	85.6%	85.1%

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Expenditure per patient day equivalent (PDE) (central hospitals)	R 4 236	R 4 236	R 4 200
Complaint resolution within 25 working days rate (central hospitals)	82.5%	82.2%	84.0%
Mental health admission rate (central hospitals)	1.4%	1.4%	1.5%
Patient satisfaction rate (central hospitals) Numerator	91.0%	-	-
Percentage of hospitals that have conducted gap-assessments f or compliance against the national core standards (central hospitals)	100.0%	0.0%	0.0%
Percentage of hospitals assessed as compliant with the extreme measures of national core standards (central hospitals)	0.0%	0.0%	0.0%
<b>Groote Schuur Hospital</b>			
Delivery by caesarean section rate (Groote Schuur Hospital)	57.0%	57.0%	59.8%
Number of usable beds (Groote Schuur Hospital)	975	975	975
Inpatient bed utilisation rate (Groote Schuur Hospital)	85.0%	85.0%	84.9%
Expenditure per patient day equivalent (PDE) in 2012/13 rands (Groote Schuur Hospital) Numerator	R 4 030	R 4 030	R 3 645
Average length of stay (Groote Schuur Hospital)	6.0	6.0	6.2
Mortality and morbidity review rate (Groote Schuur Hospital)	90.0%	90.0%	75.0%
Average length of stay (Groote Schuur Hospital)	6.0	6.0	6.2
Inpatient bed utilisation rate (Groote Schuur Hospital)	85.0%	85.0%	84.9%
Expenditure per patient day equivalent (PDE) (Groote Schuur Hospital)	R 4 622	R 4 622	R 4 180
Complaint resolution within 25 working days rate (Groote Schuur Hospital)	85.0%	84.9%	83.1%
Mental health admission rate (Groote Schuur Hospital)	2.7%	2.7%	2.8%
Patient satisf action rate (Groote Schuur Hospital)	90.0%	-	-
Hospital conducted a gap-assessments f or compliance against the national core standards (Groote Schuur Hospital)	Yes	No	No
Hospital assessed as compliant with the extreme measures of the national core standards (Groote Schuur Hospital) Quarterly Element	0.00	0.00	No
<b>Tygerberg Hospital</b>			
Delivery by caesarean section rate (Tygerberg Hospital)	46.0%	46.0%	43.8%
Number of usable beds (Tygerberg Hospital)	1 384	1 384	1384
Inpatient bed utilisation rate (Tygerberg Hospital)	86.0%	86.0%	85.3%
Expenditure per patient day equivalent (PDE) in 2012/13 rands (Tygerberg Hospital)	R 3 433	R 3 433	R 3 677
Average length of stay (Tygerberg Hospital)	6.1	6.1	6.2
Mortality and morbidity review rate (Tygerberg Hospital)	84.0%	84.6%	69.2%
Average length of stay (Tygerberg Hospital)	6.1	6.1	6.2
Inpatient bed utilisation rate (Tygerberg Hospital)	86.0%	86.0%	85.3%
Expenditure per patient day equivalent (PDE) (Tygerberg Hospital)	R 3 937	R 3 937	R 4 216
Complaint resolution within 25 working days rate (Tygerberg Hospital)	80.0%	79.6%	84.9%
Mental health admission rate (Tygerberg Hospital)	0.5%	0.5%	0.5%
Patient satisfaction rate (Tygerberg Hospital)	95.0%	-	-

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Hospital conducted a gap-assessments for compliance against the national core standards (Tygerberg Hospital)	Yes	No	No
Hospital assessed as compliant with the extreme measures of the national core standards (Tygerberg Hospital)	0.00	0.00	No
<b>Provincial Tertiary Hospital Services (RCWMCH)</b>			
Delivery by caesarean section rate (RCWMCH)	Not applicable	Not applicable	Not applicable
Number of usable beds (RCWMCH)	272	272	272
Inpatient bed utilisation rate (RCWMCH)	85.0%	85.0%	87.5%
Expenditure per patient day equivalent (PDE) in 2012/13 rands (in RCWMCH)	R 3 954	R 3 954	R 3 450
Average length of stay (RCWMCH)	3.7	3.7	3.8
Mortality and morbidity review rate (RCWMCH)	100.0%	100.0%	100.0%
Average length of stay (RCWMCH)	3.7	3.7	3.8
Inpatient bed utilisation rate (RCWMCH)	85.0%	85.0%	87.5%
Expenditure per patient day equivalent (PDE) (RCWMCH)	R 4 534	R 4 534	R 3 957
Complaint resolution within 25 working days rate (RCWMCH)	90.0%	90.6%	87.5%
Mental health admission rate (RCWMCH)	N/A	N/A	0
Patient satisfaction rate (RCWMCH)	94%	0%	0%
Hospital conducted a gap-assessments for compliance against the national core standards (RCWMCH Hospital)	Yes	No	No
Hospital assessed as compliant with the extreme measures of the national core standards (RCWMCH Hospital)	0	0	No
<b>PROGRAMME 6: HEALTH SCIENCES AND TRAINING (HST)</b>			
Basic nurse students graduating (at nursing college and EMC intake on accredited HPCSA courses)	600	-	-
Intake of Home Community Based Carers (HCBCs)	174	-	-
Basic professional nurse students graduating (at nursing)	1200	-	-
Proportion of bursary holders permanently appointed	240	-	-
Intake of nurse students (1st to 4th year at HEIs and nursing)	0	-	-
Students with bursaries from the province	2570	-	-
Intake of data capturer interns	2500	-	-
Intake of pharmacy assistants	140	-	-
Intake of assistant to artisan (ATA) interns	85	-	-
Intake of HR and finance interns	120	-	-
	140	-	-

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<b>PROGRAMME 7: HEALTH CARE SUPPORT SERVICES</b>			
<b>Laundry Services</b>			
Average cost per item laundered in-house	R 4.6	R 4.6	R 4.2
Average cost per item laundered outsourced	R 3.2	R 3.2	R 3.3
<b>Engineering Services</b>			
Percentage of engineering emergency cases addressed	91.8%	90.4%	93.8%
Percentage of maintenance budget spent	100.0%	100.0%	108.1%
Percentage of clinical engineering maintenance jobs	88.0%	89.7%	90.7%
Percentage of engineering maintenance jobs completed	84.7%	77.0%	74.8%
Percentage of selected hospitals utilising more energy than	51.9%	-	-
Percentage of selected hospitals exceeding the provincial	40.7%	-	-
Percentage of selected hospitals utilising more water than	51.9%	-	-
<b>Forensic Pathology Service</b>			
Percentage of FPS cases responded to within 40 minutes	78.0%	78.0%	75.3%
Percentage of FPS cases examined within 3 days	70.0%	70.0%	66.6%
Percentage of FPS cases released within 5 days (excluding	74.0%	74.0%	72.6%
<b>Cape Medical Depot</b>			
Percentage of pharmaceutical stock available	97.0%	96.8%	94.2%
Percentage of pharmaceutical orders finalised (processed)	80.0%	80.0%	85.3%
Percentage of pharmaceutical demander queries resolved	80.0%	80.0%	99.2%
<b>PROGRAMME 8: HEALTH FACILITIES MANAGEMENT</b>			
Percentage of Programme 8 capital budget spent (excluding	100.0%	100.0%	119.3%
Percentage of Programme 8 capital projects completed	100.0%	100.0%	25.0%
Proportion of Programme 8 maintenance budget spent on	100.0%	100.0%	100.0%
Number of districts spending more than 90% of maintenance budget	0	0	3
Percentage of preventative maintenance budget spent	100.0%	100.0%	286.0%
Percentage of Programme 8 health technology budget spent	100.0%	100.0%	15.5%
Percentage of strategic briefs completed	100.0%	-	-
Percentage of facilities in Eden District with a condition	58.7%	-	21.7%

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