

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Programme 3: Emergency Medical Services										
Emergency Medical Services										
Number of WCG: Health operational ambulances registered and licensed	Annually	249	-	-	-	-	-	-	-	-
EMS P1 urban response under 15 minutes rate	Quarterly	50.0%	50.0%	38.8%	38.2%	50.0%	38.4%	38.0%	50.0%	35.1%
EMS P1 rural response under 40 minutes rate	Quarterly	81.0%	81.0%	72.6%	72.2%	81.0%	73.7%	73.0%	81.0%	71.1%
EMS inter-facility transfer rate	Quarterly	32.5%	32.5%	32.9%	32.6%	32.5%	33.2%	33.0%	32.5%	33.2%
Total number of EMS emergency cases	Quarterly	488 279	122 070	118 175	115, 257	122 070	114, 539	144 449	122 070	116 094
Programme 4: Provincial Hospital Services										
General (regional) Hospital										
Actual (usable) beds in regional hospitals	Annually	1 427	-	-	-	-	-	-	-	-
Average length of stay (regional hospitals)	Quarterly	4.0	4.0	4.1	4.1	4.0	4.0	4.0	4.1	3.9
Inpatient bed utilisation rate (regional hospitals)	Quarterly	89.5%	89.7%	92.9%	91.2%	89.5%	90.5%	90.3%	90.0%	90.3%
Expenditure per PDE (regional hospitals)	Quarterly	R 3 562	R 3 345	R 3 081	R3, 218	R 3 608	R3, 539	R3 525	R 3 622	R3 533
Complaint resolution within 25 working days rate (regional hospitals)	Quarterly	98.9%	98.6%	96.0%	95.1%	100.0%	98.5%	98.9%	98.6%	96.2%
Mortality and morbidity review rate (regional hospitals)	Quarterly	83.3%	84.3%	97.1%	100.0%	86.3%	97.1%	92.2%	78.4%	70.6%
Tuberculosis Hospitals										
Actual (usable) beds in tuberculosis hospitals	Annually	1 026	-	-	-	-	-	-	-	-
Mortality and morbidity review rate (TB hospitals)	Quarterly	91.7%	94.4%	100.0%	100.0%	88.9%	100.0%	100.0%	94.4%	94.4%
Psychiatric hospitals										
Actual (usable) beds in psychiatric hospitals	Annually	1799	-	-	-	-	-	-	-	-
Mortality and morbidity review rate (psychiatric hospitals)	Quarterly	91.7%	100.0%	100.0%	100.0%	100.0%	87.5%	87.5%	75.0%	100.0%
Rehabilitation hospitals										
Actual (usable) beds in rehabilitation hospitals	Annually	156	-	-	-	-	-	-	-	-
Mortality and morbidity review rate (rehabilitation hospitals)	Quarterly	91.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	66.7%	100.0%
Specialised Hospitals										
Complaint resolution within 25 working days rate specialised hospitals)	Quarterly	98.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	96.9%	100.0%
Dental training hospitals										
Oral health patient visits at dental training hospitals	Quarterly	126 801	34 406	37 233	35, 096	34 945	34, 232	35 263	24 758	33 245
Number of removable oral health prosthetic devices manufactured (dentures)	Quarterly	4 559	1 169	1 115	1, 079	1 532	1, 134	1 490	1 449	1 989
Programme 5: Central and Tertiary Hospitals										
Central Hospitals										
Actual (usable) beds in central hospitals	Annually	2 359	-	-	-	-	-	-	-	-
Average length of stay (central hospitals)	Quarterly	6.6	6.5	6.4	6.5	6.7	6.3	6.3	6.5	6.2
Inpatient bed utilisation rate (central hospitals)	Quarterly	87.6%	88.0%	90.8%	90.9%	88.7%	92.5%	90.7%	85.8%	91.0%
Expenditure per PDE (central hospitals)	Quarterly	R 5 979	R 5 979	R 5 576	R5, 602	R 5 798	R5, 979	R5 949	R 5 979	R5 733
Complaint resolution within 25 working days rate (central hospitals)	Quarterly	88.9%	89.7%	96.6%	96.6%	88.8%	96.2%	95.9%	89.3%	98.6%
Mortality and morbidity review rate (central hospitals)	Quarterly	100.0%	100.0%	100.0%	95.2%	100.0%	100.0%	100.0%	100.0%	107.1%
Tertiary Hospital										
Actual (usable) beds in tertiary hospitals	Annually	272	-	-	-	-	-	-	-	-
Average length of stay (tertiary hospitals)	Quarterly	3.9	3.9	3.7	3.8	4.0	3.9	3.9	3.8	3.8
Inpatient bed utilisation rate (tertiary hospitals)	Quarterly	81.0%	81.5%	82.8%	80.6%	82.6%	78.1%	78.1%	78.6%	79.2%
Expenditure per PDE (tertiary hospitals)	Quarterly	R 7 044	R 7 044	5 920	R6, 310	R 6 774	R7, 007	R6 952	R 7 045	R6929
Complaint resolution within 25 working days rate (tertiary hospitals)	Quarterly	94.0%	90.5%	100.0%	100.0%	95.2%	76.9%	87.8%	95.2%	96.3%
Mortality and morbidity review rate (tertiary hospitals)	Quarterly	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	66.7%	100.0%

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Programme 6: Health Science and Training										
Health Science and Training										
Number of bursaries awarded for scarce and critical skills categories	Annually	1 900	-	-	-	-	-	-	-	-
Number of bursaries awarded to first year medicine students	Annually	50	-	-	-	-	-	-	-	-
Number of bursaries awarded to first year nursing students	Annually	130	-	-	-	-	-	-	-	-
EMC intake on accredited HPCSA courses	Annually	60	-	-	-	-	-	-	-	-
Intake of home community based carers (HCBCs)	Annually	800	-	-	-	-	-	-	-	-
Intake of Admin interns	Annually	300	-	-	-	-	-	-	-	-
Intake of learner basic/post basic pharmacist assistants	Annually	130	-	-	-	-	-	-	-	-
Intake of assistant to artisan (ATA) interns	Annually	120	-	-	-	-	-	-	-	-
Intake of PAY interns	Annually	300	-	-	-	-	-	-	-	-
Intake of emergency medical care (EMC) assistant interns	Annually	100	-	-	-	-	-	-	-	-
Intake of forensic pathology service (FPS) assistant interns	Annually	50	-	-	-	-	-	-	-	-
Programme 7.1: Health Care Support Services										
Laundry Services										
Average cost per item laundered in-house	Quarterly	R 5.83	R 5.80	R 4.86	R 5, 07	R 5.83	R 5, 57	R 5.35	R 5.84	R 4.83
Average cost per item laundered outsourced	Quarterly	R 4.43	R 4.40	R 3.00	R 4, 18	R 4.43	R 4, 23	R 4.25	R 4.44	R 4.38
Programme 7.2: Health Care Support Services										
Engineering Services										
Percentage reduction in energy consumption at provincial hospitals (compared to 2014/15 baseline)	Annually	10.0%	-	-	-	-	-	-	-	-
Threshold (provincial benchmark) achieved for clinical engineering maintenance jobs completed	Quarterly	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	No
Threshold (provincial benchmark) achieved for engineering maintenance jobs completed	Quarterly	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
Percentage of hospitals achieving the provincial benchmark for water utilisation	Annually	75.0%	-	-	-	-	-	-	-	-
Programme 7.3: Health Care Support Services										
Forensic Pathology Services										
Percentage of Child Death Cases Reviewed by the Child Death Review Boards	Quarterly	100.0%	100.0%	58.0%	67.3%	100.0%	56.2%	79.6%	100.0%	50.9%
Programme 7.5: Health Care Support Services										
Cape Medical Depot										
Percentage of pharmaceutical stock available	Quarterly	95.1%	95.1%	88.6%	88.6%	95.1%	87.8%	87.8%	95.1%	89.9%
Programme 8: Health Facilities Management										
Health Facilities Management										
Percentage of Programme 8 Capital infrastructure budget spent (excluding Maintenance)	Quarterly	100.0%	19.9%	13.3%	9.3%	45.1%	29.8%	23.9%	75.8%	65.3%
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	Annually	1	-	-	-	-	-	-	-	-
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District	Annually	26	-	-	-	-	-	-	-	-
Percentage of Programme 8 Maintenance budget spent	Quarterly	100.0%	18.1%	13.2%	11.9%	43.7%	31.9%	69.7%	69.7%	58.8%
Percentage of Programme 8 Health Technology budget spent	Quarterly	100.0%	5.0%	1.2%	3.1%	15.0%	18.7%	29.5%	30.0%	23.0%
Information submitted by HOD: Dr E.H.Engelbrecht										
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