

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20  
DEPARTMENT OF HEALTH**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>Programme 1: Administration</b>													
Percentage of hospitals with broadband access	Quarterly	100.0%	100.0%	98.1%	98.1%	100.0%	98.1%	98.1%	100%	98.1%	98.1%	100%	98.1%
Percentage of the annual equitable share budget allocation spent	Annually	100.0%	-	-	-	-	-	-	-	-	-	100%	99.4%
Percentage of fixed PHC facilities with broadband access	Quarterly	95.5%	94.3%	94.3%	94.3%	94.7%	94.3%	94.3%	95.1%	94.3%	94.3%	95.5%	94.3%
Audit opinion from Auditor-General of South Africa	Annually	Unqualified	-	-	-	-	-	-	-	-	-	Unqualified	Unqualified
Timeous submission of a Human Resource Plan 2015-2019 to DPSA	Annually	Yes	-	-	-	-	-	-	-	-	-	Yes	Yes
Number of value matches in the Barrett survey	Annually	6	-	-	-	-	-	-	-	-	-	6	0
Cultural entropy level for WCG:Health	Annually	16.0%	-	-	-	-	-	-	-	-	-	16.0%	15.5%
<b>Programme 2: District Health Services</b>													
<b>District Health Services</b>													
Ideal clinic status rate	Annually	90.5%	-	-	-	-	-	-	-	-	-	90.5%	65.7%
PHC utilisation rate - Total	Quarterly	2.2	2.2	2.3	2.2	2.3	2.3	2.2	2.1	2.0	2.1	2.2	2.1
Complaint resolution within 25 working days rate (PHC)	Quarterly	94.8%	94.6%	97.1%	97.5%	94.5%	96.3%	96.5%	94.7%	93.8%	93.9%	95.2%	74.2%
<b>District Hospitals</b>													
Average length of stay (district hospitals)	Quarterly	3.4	3.4	3.4	3.5	3.3	3.4	3.4	3.3	3.3	3.4	3.4	3.4
Inpatient bed utilisation rate (district hospitals)	Quarterly	90%	89.8%	92.9%	91.5%	91.3%	92.5%	92.2%	89.9%	91.2%	90.3%	90.0%	88.7%
Expenditure per PDE (district hospitals)	Quarterly	R 2 580.12	R 2 600.00	2 302	R2, 396	R 2 553.0	R2, 627	R2595	R 2 589.4	R2620	2 657	R 2 578.4	2 701
Complaint resolution within 25 working days rate (district hospitals)	Quarterly	91.3%	91.3%	96.7%	95.8%	91.4%	91.0%	91.6%	91.7%	83.7%	84.9%	90.9%	83.1%
<b>HIV and AIDS, STI and TB (HAST)</b>													
ART retention in care after 12 months	Quarterly	63.1%	63.1%	59.6%	59.6%	63.1%	60.4%	59.6%	63.1%	58.9%	56.7%	63.1%	58.0%
ART retention in care after 48 months	Quarterly	54.3%	54.2%	45.8%	45.7%	54.6%	49.5%	50.0%	54.3%	52.4%	50.0%	54.3%	48.7%
ART Client remain on ART at the end of the month - total	Quarterly	300 369	282 050	280 057	280 697	288 540	285, 459	288 336	294 981	292 070	289 834	300 369	290 205
TB/HIV co-infected client on ART rate	Quarterly	88%	88.0%	91.4%	91.8%	88.0%	90.9%	90.5%	88.0%	90.6%	91.0%	88.0%	89.0%
HIV test done - Total	Quarterly	1 624 453	382 635	441 231	429 145	410 659	413, 259	455 125	405 739	463 886	414 390	425 420	426 939
Male condom distributed	Quarterly	113 896 655	28 025 882	24 559 200	22, 559, 200	28 798 262	16, 595, 040	16 897 960	28 347 993	23 644 500	22 537 800	28 724 518	20 494 500
Medical male circumcision - total	Quarterly	20 530	4 104	3 924	5, 022	6 514	5, 055	4 961	4 617	4 416	4 320	5 295	3 888
TB client 5 years and older start on treatment rate	Quarterly	93%	92.4%	89.7%	90.1%	92.6%	90.7%	89.8%	93.1%	89.2%	90.1%	92.5%	89.70%
TB client treatment success rate	Quarterly	82%	81.8%	77.5%	80.4%	81.8%	77.7%	77.8%	81.8%	74.7%	76.7%	81.8%	72.60%
TB client lost to follow up rate	Quarterly	10%	9.6%	10.7%	11.2%	9.7%	12.3%	12.3%	9.6%	10.9%	11.3%	9.6%	11.4%
TB client death rate	Annually	4%	-	-	-	-	-	-	-	-	-	4%	4%
TB MDR treatment success rate	Annually	51%	-	-	-	-	-	-	-	-	-	51%	55.80%
<b>Maternal, Child and Women's Health and Nutrition (MCWH&amp;N)</b>													
Antenatal 1st visit before 20 weeks rate	Quarterly	71%	71.0%	71.7%	71.8%	71.0%	72.6%	72.5%	71.1%	73.0%	72.6%	71.1%	70.30%
Mother postnatal visit within 6 days rate	Quarterly	62%	60.1%	60.7%	59.3%	61.8%	63.3%	62.0%	63.4%	63.0%	63.0%	61.9%	65.50%
Antenatal client start on ART rate	Annually	87%	-	-	-	-	-	-	-	-	-	86.9%	78.80%
Infant 1st PCR test positive around 10 weeks rate	Quarterly	1%	0.6%	0.3%	0.3%	0.5%	0.5%	0.3%	1%	0%	0%	1%	0%
Immunisation under 1 year coverage	Quarterly	84%	83%	85.3%	83.4%	86%	83.1%	84.1%	84%	91.0%	84.8%	83%	88.70%
Measles 2nd dose coverage	Quarterly	80%	78%	82.1%	79.6%	82%	82.4%	80.7%	80%	82.7%	77.7%	79%	85%
Diarrhoea case fatality rate 5 years rate	Quarterly	0.3%	0.3%	0.2%	0.3%	0.3%	0.3%	0.2%	0.3%	0.0%	0.0%	0.4%	0.3%
Pneumonia case fatality rate under 5 years rate	Quarterly	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.2%	0.4%	0.2%	0.2%	0.4%	0.3%
Severe acute malnutrition case fatality under 5 years rate	Quarterly	2.4%	1.5%	1.9%	2.1%	2.2%	0.0%	0.0%	2.1%	0.0%	0.0%	3.5%	3.3%
School Grade 1 learners screened	Quarterly	23 735	8 928	27 354	22, 123	4 383	11, 465	8 539	6 243	17 052	12 719	4 181	5 421
School Grade 8 learners screened	Quarterly	6 410	2 474	5 417	3, 888	1 055	4 221	2 814	1 755	5 067	3 149	1 126	4 043
Delivery in 10 to 19 years in facility rate	Quarterly	10.9%	10.2%	10.6%	10.8%	11.4%	11.8%	12.0%	10.7%	10.7%	12.5%	11.1%	11.5%
Couple year protection rate (Int)	Quarterly	80.9%	79.7%	73.4%	67.9%	80.4%	58.3%	58.5%	81.5%	72.6%	68.7%	81.9%	65.6%
Cervical cancer screening coverage 30 years and older	Quarterly	59.4%	57.7%	55.1%	56.3%	61.2%	63.1%	61.7%	59.2%	69.0%	56.7%	59.2%	55.90%
HPV 1st dose	Annually	35279	-	-	-	-	-	-	-	-	-	35 279	41 604
HPV 2nd dose	Annually	40864	-	-	-	-	-	-	-	-	-	40 864	42 413
Vitamin A 12 – 59 months coverage	Quarterly	38.3%	50.8%	54.4%	52.4%	53.0%	53.5%	53.5%	52.8%	62.4%	54.3%	54.8%	56.1%
Maternal mortality in facility ratio	Annually	60.8	-	-	-	-	-	-	-	-	-	61	46
Neonatal death in facility rate	Annually	8.1	-	-	-	-	-	-	-	-	-	8.1	8.4

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<b>Programme 3: Emergency Medical Services</b>													
<b>Emergency Medical Services</b>													
Number of WCG: Health operational ambulances registered and licensed	Annually	249	-	-	-	-	-	-	-	-	-	249	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%	35.5%	50.0%	38.4%
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%	70.70%	81.0%	72.80%
EMS inter-facility transfer rate	Quarterly	32.5%	32.5%	32.9%	32.6%	32.5%	33.2%	33.0%	32.5%	33.2%	31.90%	32.5%	30.90%
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	117 008	122 069	117 788
<b>Programme 4: Provincial Hospital Services</b>													
<b>General (regional) Hospital</b>													
Actual (usable) beds in regional hospitals	Annually	1 427	-	-	-	-	-	-	-	-	-	1 427	0
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	0.0	3.9	0
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%	88.7%	88.8%	87.70%
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	R 3 618	R 3 674	R 3 599
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%	95.30%	98.3%	98.00%
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%	76.50%	84.3%	73.50%
<b>Tuberculosis Hospitals</b>													
Actual (usable) beds in tuberculosis hospitals	Annually	1 026	-	-	-	-	-	-	-	-	-	1 026	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%	77.80%	88.9%	88.90%
<b>Psychiatric hospitals</b>													
Actual (usable) beds in psychiatric hospitals	Annually	1799	-	-	-	-	-	-	-	-	-	1 799	1 799
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%	75.00%	91.7%	91.50%
<b>Rehabilitation hospitals</b>													
Actual (usable) beds in rehabilitation hospitals	Annually	156	-	-	-	-	-	-	-	-	-	156	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%	100%	100.0%	100%
<b>Specialised Hospitals</b>													
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%	100%	96.2%	100%
<b>Dental training hospitals</b>													
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	26 265	32 692	22 628
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	1 463	409	296
<b>Programme 5: Central and Tertiary Hospitals</b>													
<b>Central Hospitals</b>													
Actual (usable) beds in central hospitals	Annually	2 359	-	-	-	-	-	-	-	-	-	2 359	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	6.3	6.6	6.4
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%	88.80%	87.8%	87.60%
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	6 010	R 6 171	R 6 151
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%	96.60%	87.7%	88.40%
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%	104.80%	100.0%	100.00%
<b>Tertiary Hospital</b>													
Actual (usable) beds in tertiary hospitals	Annually	272	-	-	-	-	-	-	-	-	-	272	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	3.8	3.9	4.0
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%	74.60%	81.2%	72%
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	R 7 601	R 7 338	R 8 401
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%	97.20%	93.0%	92.90%
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%	100%	100.0%	100%

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<b>Programme 6: Health Science and Training</b>													
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Number of bursaries awarded for scarce and critical skills categories	Annually	1 900	-	-	-	-	-	-	-	-	-	1 900	2 090
Number of bursaries awarded to first year medicine students	Annually	50	-	-	-	-	-	-	-	-	-	50	51
Number of bursaries awarded to first year nursing students	Annually	130	-	-	-	-	-	-	-	-	-	130	138
EMC intake on accredited HPCSA courses	Annually	60	-	-	-	-	-	-	-	-	-	60	90
Intake of home community based carers (HCBCs)	Annually	800	-	-	-	-	-	-	-	-	-	800	800
Intake of Admin interns	Annually	300	-	-	-	-	-	-	-	-	-	300	322
Intake of learner basic/post basic pharmacist assistants	Annually	130	-	-	-	-	-	-	-	-	-	130	130
Intake of assistant to artisan (ATA) interns	Annually	120	-	-	-	-	-	-	-	-	-	120	234
Intake of PAY interns	Annually	300	-	-	-	-	-	-	-	-	-	300	285
Intake of emergency medical care (EMC) assistant interns	Annually	100	-	-	-	-	-	-	-	-	-	100	100
Intake of forensic pathology service (FPS) assistant interns	Annually	50	-	-	-	-	-	-	-	-	-	50	30
<b>Programme 7.1: Health Care Support Services</b>													
<b>Laundry Services</b>													
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	R 4.80	R 5.86	R 5.59
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	R 4.39	R 4.45	R 4.49
<b>Programme 7.2: Health Care Support Services</b>													
<b>Engineering Services</b>													
Percentage reduction in energy consumption at provincial hospitals (compared to 2014/15 baseline)	Annually	10.0%	-	-	-	-	-	-	-	-	-	10%	10.9%
Threshold (provincial benchmark) achieved for clinical engineering maintenance jobs completed	Quarterly	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	No	No	Yes	No
Threshold (provincial benchmark) achieved for engineering maintenance jobs completed	Quarterly	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	No
Percentage of hospitals achieving the provincial benchmark for water utilisation	Annually	75.0%	-	-	-	-	-	-	-	-	-	75.0%	76.9%
<b>Programme 7.3: Health Care Support Services</b>													
<b>Forensic Pathology Services</b>													
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%	76.30%	100.0%	57.90%
<b>Programme 7.5: Health Care Support Services</b>													
<b>Cape Medical Depot</b>													
Percentage of pharmaceutical stock available	Quarterly	95.1%	95.1%	88.6%	88.6%	95.1%	87.8%	87.8%	95.1%	89.9%	89.0%	95.1%	84.20%
<b>Programme 8: Health Facilities Management</b>													
<b>Health Facilities Management</b>													
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%	65.70%	100.0%	97.30%
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot	Annually	26	-	-	-	-	-	-	-	-	-	26	12
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%	57.1%	100.0%	87.5%
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%	23.2%	100.0%	108.8%
<b>Information submitted by HOD: Dr K Cloete</b>													
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