

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25 DEPARTMENT OF HEALTH AND WELLNESS

DEPARTMENT OF HEALTH AND WELLNESS										
Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 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 Actual output - validated
Programme 1: Administration										
Administration										
Audit opinion of Provincial DoH	Annually	Unqualified	_	_	-	_	-	_	Unqualified	Clean
Programme 2: District Health Services										
District Health System										
Patient Experience of Care satisfaction rate	Annually	79.2			-		-	-	79.2	80
Patient Safety Incident (PSI) case closure rate	Quarterly	94.6	94.5	87.1	94.5	93.1	-	-	-	-
* Patient Safety Incident (PSI) case closure rate	Quarterly	90.0	-	75.4	-	75.0	90.0	95.6	90.0	96.3
Severity assessment code (SAC) 1 Incident reported within 24 hours rate	Quarterly	64.6	64.4	75.4	64.4	75.8	64.3	69.1	64.6	72.5
Ideal clinic status obtained rate	Annually	83.6	-	_	-	_	-		83.6	80.2
Primary Health Care										
Antenatal 1st visit before 20 weeks rate	Quarterly	74.6	74.8	73.4	74.6	73.9	-	-	-	-
* Antenatal 1st visit before 20 weeks rate	Quarterly	73.0	-	-	-	-	73.0	74.4	73.0	74.6
Mother postnatal visit within 6 days rate	Quarterly	63.8	62.6	63.5	62.6	63.1	-	-	-	-
Mother postnatal visit within 6 days rate	Quarterly	62.50	-	-	-	-	62.5	63.2	62.5	63
Delivery 10-19 years in facility rate	Quarterly	11.3	11.3	12.0	11.5	12.4	-	-	-	-
Delivery 10-19 years in facility rate	Quarterly	13.0	-	-	-	-	13.0	12.0	13.0	11.9
Couple year protection rate	Quarterly	50.4	52.0	52.6	51.3	52.1	51.0	52.0	50.4	52.6
Maternal Mortality in facility (Ratio – per 100 000 live births)	Annually	54.1	-	-	-	-	-	-	54.1	58.5
IUCD Uptake (*IUCD-Intra Uterine Contraceptive Device)	Quarterly	4,823	1,208	1,171	2,482	2,322	-	-	-	-
* IUCD Uptake (*IUCD-Intra Uterine Contraceptive Device)	Quarterly	4,500	-	-	-	-	3,533	3,640	4,500	4,827
Delivery 10-14 years in facility	Quarterly	356	91	75	182	153	272	216	356	288
Still birth in facility rate (per 1000 births)	Quarterly	18.60	18.58	17.05	18.61	17.25	18.61	17.59	18.60	17.36
Cervical Cancer Screening Coverage	Quarterly	28.1	27.0	24.3	29.2	12.6	-	-	-	-
Cervical Cancer Screening Coverage	Quarterly	24.0	-	-	-	-	24.0	13.5	24.0	21.6
Infant 1st PCR test positive at birth rate	Quarterly	0.94	0.94	0.93	0.96	0.81	0.95	0.77	0.94	0.71
Infant PCR test positive around 6 months rate	Quarterly	0.37	0.26	1.80	0.32	1.31	-	-	-	-
* Infant PCR test positive around 6 months rate	Quarterly	1.80	-	-	-	-	1.35	1.64	1.80	0.49
HIV test positive around 18 months rate	Quarterly	0.39	0.39	0.17	0.39	0.12	0.39	0.11	0.39	0.11
Immunisation under 1 year coverage	Quarterly	69.5	72.6	67.4	71.9	67.1	-	-	-	-
* Immunisation under 1 year coverage	Quarterly	65.0	70.4	-	70.0	-	64.9	66.5	65.0	67.2
Measles 2nd dose 1 year coverage	Quarterly	70.1	73.4	66.6	73.3	66.6	-	-	-	-
* Measles 2nd dose 1 year coverage	Quarterly	65.0	-	-	-		65.0	65.9	65.0	66.2
Vitamin A dose 12 - 59 months coverage	Quarterly	54.1	49.8	48.8	58.4	47.8	-		-	
* Vitamin A dose 12 - 59 months coverage	Quarterly	45.0	-	7.00	- 0.70	-	45.0	47.8	45.0	47.4
Neonatal death in facility rate	Quarterly	8.77	8.80	7.90	8.79	8.16	0.75			-
Neonatal death in facility rate (Per 1000 live births) APT abild sample in order rate 112 months.	Quarterly	8.77	-	40.0	-	-	8.75	8.49	8.77	8.66
ART child remain in care rate [12 months] • ART child remain in care rate [12 months]	Quarterly	61.6	61.6	48.0	61.6	58.9	FO 1	-	-	(9.4
· · · · ·	Quarterly	58.0	- 27.7	27.0	20.1	-	58.1	55.6	58.0	68.6
ART child viral load suppressed rate (below 50) [12 months]	Quarterly	40.5	37.7	37.0	39.1	46	39.6	47.3	40.5	45.7
ART adult remain in care rate [12 months]	Quarterly	55.9	57.4	47.0	56.6	50.7	FO 0	E1 1	-	-
* ART adult remain in care rate [12 months] ART Adult viral load suppressed rate (holow 50) [12 months]	Quarterly	50.0	71 4	70	70.5	70.7	50.0	51.1	50.0	50.2
ART Adult viral load suppressed rate (below 50) [12 months]	Quarterly	69.7	71.4	73	70.5		70.1	70.5		70.5
HIV positive 15-24 years (excl ANC) rate All DS-TB client death rate	Quarterly Annually	1.34	1.34	1.34	1.34	1.3	1.35	1.33	1.34 4.37	1.34
All DS-TB client death rate All DS-TB client LTF rate	Quarterly	18.1	18.1	21.1	18.1	17	18.1	18.2	18.1	3.61 17.8
All DS-TB Client Treatment Success Rate	Quarterly	77.4	78.9	74.4	78.1	79.7	77.8	78.8	77.4	79.5
TB Rifampicin resistant/Multidrug - Resistant treatment success rate	Quarterly	52.5	53.5	51.3	53.3	53.2	53.1	54.0	52.5	77.3 54.3
TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	Quarterly	24.7	25.7	24.9	25.3	25.3	33.1	34.0	52.5	34.3
TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	Quarterly	26.0	20.7	24.7	20.0	20.0	26.1	25.4	26.0	24.8
TB Pre-XDR treatment success rate	Quarterly	51.3	54.1	41.7	51.3	42	20.1	23.4	20.0	24.0
TB Pre-XDR treatment success rate	Quarterly	40.9	34.1	71.7	31.3	42	41.3	43.8	40.9	45.8
TB Pre-XDR loss to follow up rate	Quarterly	23.0	24.3	33.3	23.7	30.4	41.3	40.0	40.7	45.0
TB Pre-XDR loss to follow up rate	Quarterly	29.9	24.0	55.5	20.7	30.4	29.8	28.1	29.9	29.5
PHC Mental Disorders Treatment rate new	Quarterly	0.01	0.01	0.04	0.01	0.04	0.01	0.03		0.04
		0.01	0.01	0.54	0.01	0.54	0.01	0.00	0.01	0.04

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 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 Actual output - validated
District Hospitals										
Live birth under 2500g in facility rate	Quarterly	11.1	11.1	11.6	10.8	11.2	-	-	-	-
Live birth under 2500g in facility rate	Quarterly	12.0	-	-	-	-	12.0	11.4	12.0	11.6
Child under 5 years diarrhoea case fatality rate	Quarterly	0.21	0.16	0.37	0.17	0.34	-	-	-	-
Child under 5 years diarrhoea case fatality rate	Quarterly	0.40	-	-	-	-	0.41	0.32	0.40	0.35
Child under 5 years pneumonia case fatality rate	Quarterly	0.23	0.19	0.22	0.21	0.20	0.21	0.16	0.23	0.19
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	2.28	1.60	2.99	2.03	2.74	-	-	-	-
Child under 5 years severe acute malnutrition case fatality rate	Quarterly	3.00	-	-	-	-	3.05		3.00	2.07
Death under 5 years against live birth rate	Quarterly	1.35	1.35	1.29	1.33		1.32		1.35	1.20
Complaint resolution within 25 working days rate	Quarterly	91.2	91.2	97.3	91.6	96	90.9		91.2	89.1
Average length of stay	Quarterly	3.6	3.6	3.51	3.7	3.6	3.6		3.6	3.64
Inpatient bed utilization rate	Quarterly	93.9	93.4	89.2	95.1	89.7	93.6	89.3	93.4	86.4
Programme 3: Emergency Medical Services										
Emergency Medical Services										
EMS P1 urban response under 15 minutes rate	Quarterly	25.2	25.2	19.7	25.2	19.9	-	-	-	-
* EMS P1 urban response under 15 minutes rate	Quarterly	20.0	-	-	-	-	20.0	20.5	20.0	21.1
EMS P1 urban response under 30 minutes rate	Quarterly	50.4	50.4	45.6	50.4	44.5	-	-	-	-
* EMS P1 urban response under 30 minutes rate	Quarterly	45.0	-	-	-	-	45.0	46.1	45.0	48.7
EMS P1 rural response under 60 minutes rate	Quarterly	77.0	77.0	75.6	77.0	78	77.0	80.9	77.0	82.7
EMS incident mission time under 120 minutes rate	Quarterly	52.0	52.0	47.0	52.0	48.9	-	-	-	-
EMS incident mission time under 120 minutes rate	Quarterly	47.0	-	-	-	-	47.0	50.2	47.0	51.6
Programme 4: Provincial Hospital Services										
Regional Hospitals										
Live birth under 2500g in facility rate	Quarterly	16.2	16.2	16.3	16.3	15.6	16.2	15.9	16.2	16
Diarrhoea death under 5 years	Quarterly	8	2	0	4	3	7	3	8	
Pneumonia death under 5 years	Quarterly	10	2	3	5	3	7	3	10	3
Severe acute malnutrition (SAM) death under 5 years	Quarterly	6	2	2	4	4	6	4	6	4
Death in facility under 5 years	Quarterly	290	72	57	145	128	217	199	290	251
Maternal deaths in facility	Annually	9	_	_		_		_	9	7
Cervical cancer screening	Quarterly	822	194	147	423	147	_	_		_
Cervical cancer screening	Quarterly	500	-	-	-	-	374	237	500	622
Complaint resolution within 25 working days rate	Quarterly	97.9	99.1	98.4	100.0	100.0	99.1	98.1	93.7	99
Patient Experience of Care satisfaction rate	Annually	83.8	-	-		-		-	83.8	84.6
Severity assessment code (SAC) 1 Incident reported within 24 hours rate	Quarterly	75.0	72.7	100.0	68.0	92.6	73.0	92.3	75.0	94.1
Patient Safety Incident (PSI) case closure rate	Quarterly	91.7	91.6	86.2	91.6	95.8	-	_	-	-
Patient Safety Incident (PSI) case closure rate	Quarterly	85.0	-	-	-	-	85.0	94.2	85.0	93.8
Average length of stay	Quarterly	4.0	4.0	4.0	3.9	4.1	3.9	4.0	3.9	4.05
Inpatient bed utilization rate	Quarterly	86.5	86.8	83.7	86.6	82.6	86.0	82.9	86.8	81.6
Specialised Hospitals										
Complaint resolution within 25 working days rate	Ougetody	04.0	07.0	100.0	94.0	100.0	05.0	04.7	91.8	97.7
Patient Experience of Care satisfaction rate	Quarterly Annually	94.8 84.0	97.8	100.0	94.0	100.0	95.8	94.7	91.8	80.0
Severity assessment code (SAC) 1 Incident reported within 24 hours rate	Quarterly	34.2	29.6	76.9	31.5	70.2	32.5	70.6	34.2	68.9
Patient Safety Incident (PSI) case closure rate	Quarterly	94.7	94.3	85.1	94.6	91.6	32.3	70.6	34.2	00.7
Patient Safety Incident (PSI) case closure rate	Quarterly	94.7	74.5	05.1	74.0	71.0	85.0	97.6	85.0	99.0
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Programme 5: Central Hospital Services										
Central Hospitals										
Live birth under 2500g in facility rate	Quarterly	35.6	35.6	34.9	35.6	35.3	35.6	35.5	35.6	35.0
Diarrhoea death under 5 years	Quarterly	3	1	1	1	1	2	1	3	2
Pneumonia death under 5 years	Quarterly	5	1	2	3	2	4	2	5	6
Severe acute malnutrition (SAM) death under 5 years	Quarterly	2	0	0	1	0	1	0	2	1
Death in facility under 5 years	Quarterly	488	122	114	244	215	366	318	488	427
Maternal deaths in facility	Annually	26	-	-	,	-		-	26	26
Cervical Cancer screening	Quarterly	2,072	518	389	1,036	389	,	-	-	,
Cervical Cancer screening Constraint and little within 25 and little attenuable.	Quarterly	1,500	-	-	-	-	1,119	601	1,500	1,541
Complaint resolution within 25 working days rate	Quarterly	90.1	90.3	89.3	89.9	79.1	-	-	-	-
Complaint resolution within 25 working days rate	Quarterly	80.0	-		-	-	70.1	78.4	69.6	72.1
Patient Experience of Care satisfaction rate	Annually	80.0	-		-	-		-	80.0	85.4
	Quarterly	60.0	58.5	85.0	60.0	68.8	59.9		60.0	52.2
Severity assessment code (SAC) 1 Incident reported within 24 hours rate										
Patient Safety Incident (PSI) case closure rate	Quarterly	85.7	85.5	94.2	85.7	96.1	85.6		85.7	98.7
	Quarterly Quarterly Quarterly	85.7 7.0 88.0	85.5 7.0 88.0	94.2 6.8 85.7	7.0 88.0	96.1 6.8 87.3	7.0 88.0	6.7	7.0 88.0	98.7 6.8 83.3

rogramme / Sub programme / Performance Measures	Frequency	Target for 2024/25 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 Actual output - validated
Tertiary Hospitals										
Diarrhoea death under 5 years	Quarterly	9	3	2	4	3	6	5	9	
Pneumonia death under 5 years	Quarterly	12	4	4	8	5	10	6	12	
Severe acute malnutrition (SAM) death under 5 years	Quarterly	2	0	0	0	0	1	0	2	
Death in facility under 5 years	Quarterly	131	31	31	65	66	102	94	131	12
Complaint resolution within 25 working days rate	Quarterly	94.7	97.0	94.6	94.0	100.0	94.1	93.2	93.9	97.
Patient Experience of Care satisfaction rate	Annually	80.2	-	-	-	-	-	-	80.2	86.
Severity assessment code (SAC) 1 Incident reported within 24 hours rate	Quarterly	66.7	100.0	33.3	50.0	60.0	-	-	-	
* Severity assessment code (SAC) 1 Incident reported within 24 hours rate	Quarterly	60.0	-	-	-	-	66.6	40.0	60.0	40.
Patient Safety Incident (PSI) case closure rate	Quarterly	89.6	89.5	95.8	89.6	98.0	89.6	99.0	89.6	91.
Average length of stay	Quarterly	4.7	4.7	4.4	4.7	4.6	4.7	4.2	4.7	4.
Inpatient bed utilization rate	Quarterly	75.0	75.0	77.6	75.0	74.8	75.0	66.0	75.0	65.
rogramme 6: Health Sciences and Training										
Bursaries										
Bursaries awarded for scarce and critical skills categories	Annually	1,800	-	-	-	-	-	-	1,800	
Bursaries awarded for scarce and critical skills categories	Annually	1,800	-	-	-	-	-	-	1,800	1,82
trogramme 7 : Health Care Support Services										
Engineering Services										
Percentage of hospitals achieving the provincial benchmark for energy consumption	Annually	78.8	-	-	-	-	-	-	78.8	80.
Percentage of hospitals achieving the provincial benchmark for water utilisation	Annually	63.5	-	-	-	-	-	-	63.5	67.
Forensic Pathology Services										
Percentage of child death cases reviewed by the Child Death Review Board	Quarterly	80.0	79.7	75.3	79.8	71.9	-	-	-	
 Percentage of child death cases reviewed by the Child Death Review Board 	Quarterly	74.9	-	-	-	-	69.7	69.2	69.4	81.
Medicine Supply										
Percentage of pharmaceutical stock available	Quarterly	93.3	93.3	92.2	93.3	94.3	93.3	94.0	93.3	93.2
rogramme 8: Health Facilities Management										
Health Facilities Management										
Percentage of Health facilities with completed capital infrastructure projects	Annually	100.0	-		-	-	-	-	100.0	11

 $[\]ensuremath{^{\circ}}$ In-Year changes where Indicator titles and/or targets are effected.

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