

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25
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	1 st 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	-	-	-	-	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	-	-	-	-	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	-	-	-	-	45.0	47.8	45.0	47.4
Neonatal death in facility rate	Quarterly	8.77	8.80	7.90	8.79	8.16	-	-	-	-
* Neonatal death in facility rate (Per 1000 live births)	Quarterly	8.77	-	-	-	-	8.75	8.49	8.77	8.66
ART child remain in care rate [12 months]	Quarterly	61.6	61.6	48.0	61.6	58.9	-	-	-	-
* ART child remain in care rate [12 months]	Quarterly	58.0	-	-	-	-	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	-	-	-	-
* ART adult remain in care rate [12 months]	Quarterly	50.0	-	-	-	-	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	72.7	70.1	70.5	69.7	70.5
HIV positive 15-24 years (excl ANC) rate	Quarterly	1.34	1.34	1.34	1.34	1.3	1.35	1.33	1.34	1.34
All DS-TB client death rate	Annually	4.37	-	-	-	-	-	-	4.37	3.61
All DS-TB client LTF rate	Quarterly	18.1	18.1	21.1	18.1	17	18.1	18.2	18.1	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	54.3
TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	Quarterly	24.7	25.7	24.9	25.3	25.3	-	-	-	-
* TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	Quarterly	26.0	-	-	-	-	26.1	25.4	26.0	24.8
TB Pre-XDR treatment success rate	Quarterly	51.3	54.1	41.7	51.3	42	-	-	-	-
* TB Pre-XDR treatment success rate	Quarterly	40.9	-	-	-	-	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	-	-	-	-
* TB Pre-XDR loss to follow up rate	Quarterly	29.9	-	-	-	-	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	0.01	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	1 st 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	2.21	3.00	2.07
Death under 5 years against live birth rate	Quarterly	1.35	1.35	1.29	1.33	1.28	1.32	1.2	1.35	1.20
Complaint resolution within 25 working days rate	Quarterly	91.2	91.2	97.3	91.6	96	90.9	85.2	91.2	89.1
Average length of stay	Quarterly	3.6	3.6	3.51	3.7	3.6	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	3
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	Quarterly	94.8	97.8	100.0	94.0	100.0	95.8	94.7	91.8	97.7
Patient Experience of Care satisfaction rate	Annually	84.0	-	-	-	-	-	-	84.0	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	-	-	-	-
* Patient Safety Incident (PSI) case closure rate	Quarterly	94.7	-	-	-	-	85.0	97.6	85.0	99.0
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	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
Severity assessment code (SAC) 1 Incident reported within 24 hours rate	Quarterly	60.0	58.5	85.0	60.0	68.8	59.9	58.0	60.0	52.2
Patient Safety Incident (PSI) case closure rate	Quarterly	85.7	85.5	94.2	85.7	96.1	85.6	97.9	85.7	98.7
Average length of stay	Quarterly	7.0	7.0	6.8	7.0	6.8	7.0	6.7	7.0	6.8
Inpatient bed utilization rate	Quarterly	88.0	88.0	85.7	88.0	87.3	88.0	86.8	88.0	83.3

