

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF HEALTH**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 1: Administration				
Percentage of the annual equitable share budget allocation spent	Annually	100%	-	-
Programme 2: District Health Services				
District Health Services				
COPC strategy finalised	Annually	Singed off COPC Strategy	-	-
Client satisfaction survey satisfaction rate	Annually	83%	-	-
Patient safety incident case closure rate	Quarterly	92.0%	92.0%	93.7%
Severity assessment code 1 incidents reported within 24 hours	Quarterly	51.9%	50.0%	87.5%
Neonatal death in facility rate	Quarterly	7.5%	7.5%	9.0%
District Hospitals				
Live birth under 2500g infacility rate	Quarterly	11.0%	11.0%	9.8%
Child under 5 years diarrhea case fatality rate	Quarterly	0.1%	0.1%	0.0%
Child under 5 years pneumonia fatality rate	Quarterly	0.1%	0.1%	0.5%
Child Under 5 Years severe acute malnutrition case fatality rate	Quarterly	2.0%	2.4%	0.0%
Death under 5 years against live birth rate	Quarterly	0.8%	0.7%	0.6%
Complaint resolution within 25 working days rate	Quarterly	94.2%	94.5%	96.7%
Average length of stay	Quarterly	3.4	3.5	3.6
Inpatient bed utilisation rate	Quarterly	89.6%	89.9%	67.6%
Primary Health Care				
Antenatal 1st visit before 20 weeks rate	Quarterly	72.6%	72.7%	70.9%
Mother postnatal visit within 6 days rate	Quarterly	63.1%	59.8%	50.5%
Delivery in 10 to 19 years in facility rate	Quarterly	10.6%	10.3%	11.2%
Couple year protection rate (Int)	Quarterly	68.6%	68.3%	42.6%
Maternal mortality in facility ratio	Annually	34.0	-	-
Infant 1st PCR test positive around 10 weeks rate	Quarterly	0.3%	0.3%	0.4%
Immunisation under 1 year coverage	Quarterly	83.1%	83.4%	72.9%
Measles 2nd dose coverage	Quarterly	78.2%	78.4%	56.0%
Vitamin A 12 – 59 months coverage	Quarterly	52.1%	52.1%	18.6%
ART child remain in care rate	Quarterly	67.1%	71.7%	68.6%
ART child viral load suppressed rate	Quarterly	68.0%	65.9%	71.4%
ART adult remain in care rate	Quarterly	56.8%	54.8%	58.2%
ART adult viral load suppressed rate	Annually	91.4%	-	-
HIV positive 15-24 years (excl ANC) rate	Quarterly	2.4%	2.6%	2.1%
All DS-TB client death rate	Annually	4.3%	-	-
All DS-TB client LTF rate	Quarterly	12.3%	12.3%	11.6%
All DS-TB client treatment success rate	Quarterly	90.5%	90.4%	72.9%

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Programme 3: Emergency Medical Services				
Emergency Medical Services				
EMS P1 urban response under 15 minutes rate	Quarterly	40.2%	40.2%	35.8%
EMS P1 urban response under 30 min rate	Quarterly	69.3%	69.3%	63.3%
EMS P1 rural response under 60 minutes rate	Quarterly	90.6%	90.5%	90.2%
EMS incident mission time under 120 minutes rate	Quarterly	56.8%	56.8%	55.7%
Programme 4: Provincial Hospital Services				
General (regional) Hospital				
Live birth under 2500g infacility rate	Quarterly	15.1%	15.1%	15.0%
Child under 5 years diarrhea case fatality rate	Quarterly	0.4%	0.6%	1.8%
Child under 5 years pneumonia fatality rate	Quarterly	0.4%	0.4%	0.5%
Child Under 5 Years severe acute malnutrition case fatality rate	Quarterly	5.7%	6.1%	15.4%
Death under 5 years against live birth rate	Quarterly	1.0%	0.9%	1.2%
Complaint resolution within 25 working days rate	Quarterly	98.3%	100.0%	100.0%
Client satisfaction survey satisfaction rate	Annually	89.0%	-	-
Severity assessment code 1 incident reported within 24 hours	Quarterly	75.7%	70.0%	60.0%
Patient safety incident case closure rate	Quarterly	80.6%	81.1%	70.3%
Average length of stay	Quarterly	4.1	4.0	4.1
Inpatient bed utilisation rate	Quarterly	91.0%	91.3%	73.1%
Specialised Hospitals				
Complaint resolution within 25 working days rate)	Quarterly	96.6%	97.7%	100.0%
Client satisfaction survey satisfaction rate	Annually	86.0%	-	-
Severity assessment code 1 incident reported within 24 hours	Quarterly	73.5%	75.0%	95.0%
Patient safety incidence case closure rate	Quarterly	87.0%	87.3%	88.4%
Programme 5: Central and Tertiary Hospitals				
Central Hospitals				
Live births under 2500g infacility rate	Quarterly	35.3%	37.2%	33.3%
Child under 5 years diarrhea case fatality rate	Quarterly	1.0%	1.1%	0.0%
Child under 5 years pneumonia fatality rate	Quarterly	0.6%	0.6%	0.7%
Child Under 5 Years severe acute malnutrition case fatality rate	Quarterly	4.0%	4.8%	0.0%
Death under 5 years against live birth rate	Quarterly	4.7%	5.2%	4.8%
Complaint resolution within 25 working days rate	Quarterly	90.0%	90.0%	93.4%
Client satisfaction survey satisfaction rate	Annually	90.0%	-	-
Severity assessment code 1 incident reported within 24 hours	Quarterly	66.7%	100.0%	0.0%
Patient safety incidence case closure rate	Quarterly	92.5%	93.2%	48.1%
Average length of stay	Quarterly	6.3	6.3	7.3
Inpatient bed utilisation rate	Quarterly	87.0%	87.0%	67.2%
Tertiary Hospital				
Child under 5 years diarrhea case fatality rate	Quarterly	0.5%	0.5%	0.6%
Child under 5 years pneumonia fatality rate	Quarterly	0.5%	0.6%	0.4%
Child Under 5 Years severe acute malnutrition case fatality rate	Quarterly	2.0%	5.9%	0.0%
Death under 5 years against live birth rate	Annually	0.0%	-	-
Complaint resolution within 25 working days rate	Quarterly	92.0%	92.0%	100.0%
Client satisfaction survey satisfaction rate	Annually	85.0%	-	-
Severity assessment code 1 incident reported within 24 hours	Quarterly	50.0%	50.0%	0.0%
Average length of stay	Quarterly	4.0	4.0	5.3
Inpatient bed utilisation rate	Quarterly	82.4%	82.4%	56.9%
Patient safety incidence case closure rate	Quarterly	86.9%	87.5%	0.0%

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Programme 6: Health Science and Training				
Health Science and Training				
Bursaries awarded for scarce and critical skills	Annually	1 925	-	-
Programme 7.2: Health Care Support Services				
Engineering Services				
Percentage of hospitals achieving the provincial benchmark for energy consumption	Annually	71.2%	-	-
Percentage of hospitals achieving the provincial benchmark for water utilisation	Annually	78.8%	-	-
Programme 7.3: Health Care Support Services				
Forensic Pathology Services				
Percentage of child death cases reviewed by the child death review board	Quarterly	84.5%	84.4%	71.2%
Medicine Supply				
Percentage of pharmaceutical stock available	Quarterly	95.1%	95.1%	84.7%
Programme 8				
Percentage of health facilities with major refurbishment or rebuild.	Annually	100.0%	-	-
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