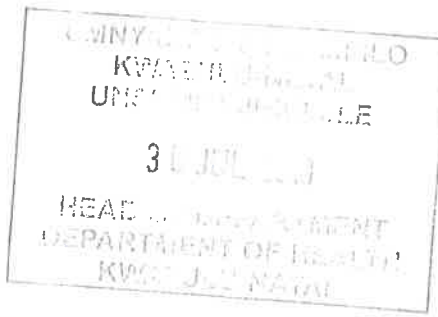




health

Department:
Health
PROVINCE OF KWAZULU-NATAL



DIRECTORATE:

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Health Service Delivery Planning,
Monitoring and Evaluation

SUBMISSION

Date: 30 July 2018	File No:
To:	From:
Dr M. Gumede Acting Head: Health	Mr J Govender Chief Director: Health Service Delivery Planning, Monitoring and Evaluation
Subject: Quarterly Provincial Report for Treasury: 2018/19 Quarter 1 (Preliminary)	

Aim:

To obtain the signature of the Acting Head: Health, for the submission of the Quarter 1 – 2018/19 Preliminary Quarterly Report to Office of the Premier and the National Department of Health.

Background:

This submission contains the following Annexures:

A	1 st Quarterly Provincial Report: 2018/19 (Data Elements): Preliminary data
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- 1.1 The Acting Head of the Health is requested to certify the data provided as correct.
- 1.2 The attachments must be submitted to Office of the Premier and the National Department of Health.
- 1.3 The attached document is prepared in line with the requirements determined by the National Departments of Treasury, and Health, and the Office of the Premier. Data for the reporting quarter (1st) is preliminary. Data sourced from the DHIS (the main source), TB, HR and Finance.

Declaration

1. Routine data used for the compilation of this report has been submitted timeously to the National Department of Health as per the District Health Management Information System Policy. The data presented in the Treasury Report is seen as a minimum data set signed off by the Acting HoH.

M Moodley

Mrs N Moodley
Director: Data Management and GIS

Request:

It is requested that the Acting Head: Health signs the Annexures as indicated.

J Govender

Mr J Govender
Chief Director: Health Service Delivery Planning, Monitoring and Evaluation

Date: *30/07/18*

KZN QPR Quarter 1

KWAZULU-NATAL
 QUARTERLY PERFORMANCE REPORTS: 2018/19 - 1st Quarter
 Sector: Health

Programme / Subprogramme / Performance Measures	Audited Outcome for 2017/18 as per Annual Report	Target for 2018/19 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	2nd Quarter Planned output as per APP	3rd Quarter Planned output as per APP	4th Quarter Planned output as per APP
QUARTERLY OUTPUTS							
Programme 1: Administration							
Percentage of Hospitals with broadband access	52.1%	58.3%	57.0%	52.1%	57.0%	57.0%	58.3%
Percentage of fixed PHC facilities with broadband access	21.5%	26.9%	24.6%	21.7%	24.6%	26.2%	26.9%
Programme 2: District Health Services							
District Management							
PHC utilisation rate - total	2.5	2.6	2.6	2.6	2.6	2.6	2.6
Complaint resolution within 25 working days rate	89.8%	96.0%	96.0%	95.1%	96.0%	96.0%	96.0%
District Hospitals							
Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (District Hospitals)	81.8%	39.0%	7.9%	0%	15.8%	28.9%	39.0%
Average Length of Stay (District Hospitals)	5.4 days	5.8 days	5.8 days	5.4 days	5.6 days	5.6 days	5.8 days
Inpatient Bed Utilisation Rate (District Hospitals)	57.2%	60.2%	60.0%	60.6%	60.0%	60.0%	60.2%
Expenditure per patient day equivalent (PDE) (District Hospitals)	R 2 482	R 2 542	R 2 501	R 2 418	R 2 531	R 2 540	R 2 542
Complaint resolution within 25 working days rate (District Hospitals)	92.3%	94.0%	93.5%	92.3%	93.5%	94.0%	94.0%
HIV & AIDS, STI & TB (HAST) CONTROL							
ART client remain on ART end of month - total	1 271 116	1 313 804	1 273 160	1 269 616	1 286 708	1 300 256	1 313 804
TB/HIV co-infected client on ART rate	89.8%	95.0%	91.5%	87.8%	92.9%	94.0%	95.0%
HIV test done - total	3 050 729	2 982 771	745 693	826 380	745 693	745 693	745 692
Male Condoms Distributed	75 557 900	199 500 000	49 874 996	13 362 323	49 874 996	49 874 996	49 874 996
Medical male circumcision - Total	985 126	140 038	33 605	36 120	47 621	28 003	30 809
TB client 5 years and older start on treatment rate	106.8%	90.0%	90.0%	111.1%	90.0%	90.0%	90.0%
TB client treatment success rate	86.6%	87.6%	87.6%	76.9%	87.6%	87.6%	87.6%
TB Client lost to follow up rate	4.9%	5.0%	5.0%	5.4%	5.0%	5.0%	5.0%
Maternal, Child and Women's Health and Nutrition (MCWH&N)							
Antenatal 1st visit before 20 weeks rate	72.1%	71.0%	70.2%	71.7%	70.3%	70.6%	71.0%
Mother postnatal visit within 6 days rate	76.8%	75.0%	74.4%	80.2%	74.4%	74.6%	75.0%
Infant 1st PCR test positive around 10 weeks rate	0.7%	0.8%	1.0%	0.9%	1.0%	0.9%	0.8%
Immunisation under 1 year coverage	81.5%	80.0%	76.0%	81.2%	77.0%	78.0%	80.0%
Measles 2nd dose coverage	77.5%	80.0%	80.0%	83.5%	80.0%	80.0%	80.0%
Diarrhoea case fatality under 5 years rate	2.0%	2.0%	2.4%	3.1%	2.3%	2.1%	2.0%
Pneumonia case fatality under 5 years rate	2.5%	2.6%	3.0%	2.2%	2.9%	2.7%	2.6%
Severe acute malnutrition case fatality under 5 years rate	7.7%	6.5%	7.0%	6.5%	6.8%	6.7%	6.5%
School Grade 1 - learners screened	56 372	85 525	21 381	14 973	21 381	21 381	21 382
School Grade 8 - learners screened	28 209	55 506	13 877	9 761	13 877	13 877	13 875
Delivery in 10 to 19 years in facility rate	17.6%	22.0%	22.0%	17.8%	22.0%	22.0%	22.0%
Couple Year Protection Rate (fnt)	46.4%	35.0%	34.7%	60.7%	34.8%	34.9%	35.0%
Vitamin A dose 12-59 months coverage	68.6%	60.0%	60.0%	76.6%	60.0%	60.0%	60.0%
Cervical cancer screening coverage 30years and older	79.4%	82.0%	80.0%	84.1%	80.0%	81.0%	82.0%
Disease Prevention and Control							
Cataract Surgery Rate	1 034	944.5/mil	236.1/mil	813	472.2/mil	708.3/mil	944.5/mil
Malaria case fatality rate	4.4%	0.6%	1.3%	2.4%	0.9%	0.7%	0.6%
Programme 3: Emergency Medical Services (EMS)							

KZN QPR Quarter 1

EMS P1 urban response under 15 minutes rate	23.0%	23.0%	21.6%	33.2%	22.5%	22.8%	23.0%
EMS P1 rural response under 40 minutes rate	36.2%	36.0%	36.0%	34.3%	36.0%	37.0%	38.0%
EMS inter-facility transfer rate	39.0%	46.0%	39.0%	37.9%	41.0%	43.0%	46.0%
Programme 4: Provincial Hospital Services							
Regional Hospitals							
Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Regional Hospitals)	81.8%	46.2%	7.7%	0%	15.4%	30.7%	46.2%
Average Length of Stay (Regional Hospitals)	6.3 days	5.6 days	5.7 days	6.3 days	5.7 days	5.6 days	5.6 days
Inpatient Bed Utilisation Rate (Regional Hospitals)	71.7%	75.2%	73.0%	76.8%	73.5%	74.5%	75.2%
Expenditure per patient day equivalent (PDE) (Regional Hospitals)	R 3 030	R 3 377	R 3 119	R 2 923	R 3 253	R 3 321	R 3 377
Complaint resolution within 25 working days rate (Regional Hospitals)	94.2%	95.0%	91.0%	64.3%	92.0%	93.0%	95.0%
Specialised Hospitals							
Hospitals that achieved a performance of 75% or more on National Core Standards self assessment				0%			
Complaint resolution within 25 working days rate				100.0%			
Programme 5: Central Hospital Services (C&THS)							
Provincial Tertiary Hospital Services							
Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Tertiary Hospitals)	100.0%	66.0%	0%	0%	0%	33.0%	66.0%
Average Length of Stay (Tertiary Hospitals)	7.5 days	9.4 days	9.4 days	8.1 days	9.4 days	9.4 days	9.4 days
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	67.8%	75.0%	73.0%	69.0%	74.0%	75.0%	75.0%
Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	R 3 990	R 4 029	R 3 840	R 3 754	R 3 860	R 3 995	R 4 029
Complaint resolution within 25 working days rate (Tertiary Hospitals)	94.2%	97.0%	97.0%	100.0%	97.0%	97.0%	97.0%
Provincial Central Hospital Services							
Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Central Hospitals)	100.0%	100.0%	0%	0%	0%	0%	100.0%
Average Length of Stay (Central Hospitals)	8.4 days	8.5 days	8.8 days	9.0 days	8.8 days	8.8 days	8.8 days
Inpatient Bed Utilisation Rate (Central Hospitals)	65.6%	66.8%	66.8%	67.8%	66.8%	66.8%	66.8%
Expenditure per patient day equivalent (PDE) (Central Hospitals)	R 9 340	R 8 373	R 8 373	R 9 240	R 8 373	R 8 373	R 8 373
Complaint resolution within 25 working days rate (Central Hospitals)	93.0%	95.9%	93.0%	100.0%	94.0%	95.0%	95.9%

ANNUAL OUTPUT

Programme 1: Administration							
Audit opinion from Auditor General	Not yet	Unqualified					
Programme 2: District Health Services							
Ideal clinic status rate	100	87					
HIV and AIDS, STI and TB							
TB Client death rate	3.2%	5.0%					
TB MDR treatment success rate	63.1%	60.0%					
Maternal, Child and Women's Health and Nutrition							
Antenatal client start on ART rate	97.2%	97.0%					
HPV 1st dose	37 754	84 150					
HPV 2nd dose	70 224	84 150					
Maternal mortality in facility ratio	101.9	100.0					
Neonatal death in facility rate	12.4	11.5					
Programme 6: Health Sciences and Training (HST)							
Number of Bursaries awarded to first year medicine students	8	30					
Number of Bursaries awarded to first year nursing students	199	150					
Programme 8: Health Facilities Management							
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	148	148					
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District	464	464					

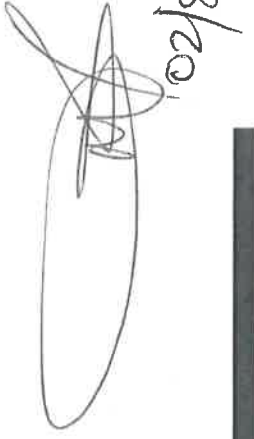
KZN QPR Quarter 1

Musa Gumede

I, hereby certify that the non-financial data submitted for the current quarter is preliminary and gives an overview of the performance of the department.

Signed by: Head of the Department

Date:/...../.....



Raw data				
Programme 1: Administration				
Percentage of Hospitals with broadband access				
Total Number of Hospitals with minimum 2 Mbps connectivity				38
Total Number of Hospitals				73
Percentage of fixed PHC facilities with broadband access				
Total Number of fixed PHC Facilities with minimum 1Mbps connectivity				131
Total Number of fixed PHC Facilities				605
Programme 2: District Health Services				
District Management				
PHC utilisation rate - total				
PHC headcount under 5 years + PHC headcount 5-9 years + PHC headcount 10-19 years + PHC headcount 20 years and older				2 440 882
Population - Total				11 379 875
Complaint resolution within 25 working days rate				
Complaint resolved within 25 working days				573
Complaint resolved				596
District Hospitals				
Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (District Hospitals)				
Hospital achieved 75% and more on National Core Standards self assessment				-
Hospitals conducted National Core Standards self assessment				-
Average Length of Stay (District Hospitals)				
Inpatient day total				292 152
Day patient total				2 747
Inpatient separations				54 281
Inpatient discharges-total				47 788
Inpatient deaths -total				2 918
Inpatient transfers out - total				3 575
Inpatient Bed Utilisation Rate (District Hospitals)				
Inpatient day total				292 152
Day patient total				2 747
Usable (inpatient) beds				7 964
Expenditure per patient day equivalent (PDE) (District Hospitals)				
Expenditure total				1020812 984
Patient day equivalent				422 110
OPD headcount not referred new				69 202
OPD headcount referred new				65 082

KZN QPR Quarter 1

OPD headcount follow-up	210 041
Emergency Headcount total	41 429
Complaint resolution within 25 working days rate (District Hospitals)	
Complaint resolved within 25 working days	274
Complaint resolved	297
HIV and AIDS, STI and TB (HAASI)	
ART client remain on ART end of month - total	1215 396
ART adult remain on ART end of	54 220
ART child under 15 years remain on ART end of period	8 966
TB/HIV co-infected client on ART rate	10 211
TB/HIV co-infected client on ART	550 920
TB client known HIV positive	27 325
HIV test done - total	28 191
Antenatal client HIV 1st test	19 659
Antenatal client HIV re-test	33 845
HIV test 19-59 months	441 900
HIV test 5-14 years	8908 215
HIV test 15 years and older (excl ANC)	14 669
Male Condoms Distributed	9 411
Male condoms distributed	6 453
Medical male circumcision - Total	5 807
Males 10 to 14 years who are circumcised under medical supervision	12 374
Males 15 years and older who are circumcised under medical supervision	16 090
865	16 090
TB client 5 years and older start on treatment rate	
TB client 5 years and older start on treatment	26 063
TB symptomatic client 5 years and older tested positive	36 329
TB client treatment success rate	25 184
TB client successfully completed treatment	31 397
TB client start on treatment	80
TB client lost to follow up rate	8 983
TB client lost to follow up	39 012
TB client start on treatment	256 707
TB Client lost to follow up rate	35 730
TB client start on treatment	256 707
Maternal, Child and Women's Health and Nutrition (MCWH&N)	
Antenatal 1st visit before 20 weeks rate	30
Antenatal 1st visit before 20 weeks	977
Antenatal 1st visit 20 weeks or later + Antenatal 1st visit before 20 weeks	
Mother postnatal visit within 6 days after delivery	
Mother postnatal visit within 6 days after delivery	
Delivery in facility total	
Infant 1st PCR test positive around 10 weeks rate	
Infant PCR test positive around 10 weeks	
Infant PCR test around 10 weeks	
Immunisation under 1 year coverage	
Immunised fully under 1 year new	
Female under 1 year + Male under 1 year	
Measles 2nd dose coverage	
Measles 2nd dose	
Female 1 year + Male 1 year	
Diarrhoea case fatality under 5 years rate	
Diarrhoea death under 5 years	
Diarrhoea separation under 5 years	
Pneumonia case fatality under 5 years rate	

KZN QPR Quarter 1

Pneumonia death under 5 years	46
Pneumonia separation under 5 years	2 068
Severe acute malnutrition case fatality under 5 years rate	34
Severe acute malnutrition (SAM) death in facility under 5 years	523
Severe Acute Malnutrition under 5 years	9 982
School Grade 1 - learners screened	6 507
School Grade 8 – learners screened	5 583
School Grade 8 - learners screened	31 397
Delivery in 10 to 19 years in facility rate	
Delivery in 10–14 years in facility + Delivery 15–19 years in facility	
Delivery in facility total	308 948
Contraceptive years equivalent	9
Male sterilisation	9 802
Female sterilisations	181 207
Medroxyprogesterone injection	59 851
Norethisterone enanthate injection	68 375
Oral pill cycle	4 688
IUCD	8908 215
Male condoms	21 783
Subdermal implant	145 659
Female condoms	3054 781
Female 15-44 years + Female 45-49 years	
Vitamin A dose 12-59 months coverage	274 652
Vitamin A dose 12-59 months	1076 034
(Female 1 year + Female 02-04 years + Male 1 year + Male 02-04 years) * 2	
Cervical cancer screening coverage 30 years and older	
Cervical cancer screening 30 years and older	33 090
(Female 30-34 years + Female 35-39 years + Female 40-44 years + Female 45 years and older) / 10	2359 710
Disease Prevention and Control	
Cataract Surgery Rate	1 542
Cataract surgery total	11379 875
Population uninsured total	
Malaria case fatality rate	6
Deaths from malaria	248
Total number of Malaria cases reported	
Programme 3: Emergency Medical Services (EMS)	
EMS P1 urban response under 15 minutes rate	9 079
EMS P1 urban response under 15 minutes	27 380
EMS P1 urban calls	
EMS P1 rural response under 40 minutes rate	18 414
EMS P1 rural response under 40 minutes	53 632
EMS P1 rural calls	
EMS inter-facility transfer rate	47 710
EMS inter-facility transfer	125 985
EMS clients total	

KZN QPR Quarter 1

Programme 4: Provincial Hospital Services

General (Regional) hospitals

Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Regional Hospitals)

Hospitals achieved 75% and more on National Core Standards self assessment

Hospitals conducted National Core Standards self assessment

Average Length of Stay (Regional Hospitals)

Inpatient day total

Day patient total

Inpatient separations

Inpatient discharges-total

Inpatient deaths -total

Inpatient transfers out - total

Inpatient Bed Utilisation Rate (Regional Hospitals)

Inpatient day total

Day patient total

Usable (inpatient) beds

Expenditure per patient day equivalent (PDE) (Regional Hospitals)

Expenditure total

Patient day equivalent

OPD headcount not referred new

OPD headcount referred new

OPD headcount follow-up

Emergency Headcount total

Complaint resolution within 25 working days rate (Regional Hospitals)

Complaint resolved within 25 working days

Complaint resolved

Specialised Hospital

Hospitals that achieved a performance of 75% or more on National Core Standards self assessment

Hospital achieved 75% and more on National Core Standards self assessment

Hospitals conducted National Core Standards self assessment

Complaint resolution within 25 working days rate

Complaint resolved within 25 working days

-	-
306 538	
9 170	
49 558	
44 325	
2 442	
2 791	
306 538	
9 170	
6 656	
1304153 824	
446 192	
36 908	
46 268	
275 990	
46 040	
275	
428	
-	-
10	

Complaint resolved	10
Programme 5: Central Hospital Services (C&THS)	
Provincial Tertiary Hospitals Services	
Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Tertiary Hospitals)	
Hospital achieved 75% and more on National Core Standards self assessment	
Hospitals conducted National Core Standards self assessment	
Average Length of Stay (Tertiary Hospitals)	
Inpatient day total	71 924
Day patient total	1 327
Inpatient separations	8 936
Inpatient discharges-total	6 456
Inpatient deaths -total	656
Inpatient transfers out - total	1 924
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	
Inpatient day total	71 924
Day patient total	1 327
Usable (inpatient) beds	1 729
Expenditure per patient day equivalent (PDE) (Tertiary Hospitals)	
Expenditure total	371679 598
Patient day equivalent	99 017
OPD headcount not referred new	5 751
OPD headcount referred new	12 351
OPD headcount follow-up	51 665
Emergency Headcount total	9 520
Complaint resolution within 25 working days rate (Tertiary Hospitals)	
Complaint resolved within 25 working days	17
Complaint resolved	17
Provincial Central Hospitals Services	
Hospital achieved 75% and more on National Core Standards (NCS) self assessment rate (Central Hospitals)	
Hospital achieved 75% and more on National Core Standards self assessment	
Hospitals conducted National Core Standards self assessment	
Average Length of Stay (Central Hospitals)	
Inpatient day total	34 758
Day patient total	254
Inpatient separations	3 885
Inpatient discharges-total	2 641
Inpatient deaths -total	131
Inpatient transfers out - total	1 113
Inpatient Bed Utilisation Rate (Central Hospitals)	
Inpatient day total	34 758
Day patient total	254
Usable (inpatient) beds	846
Expenditure per patient day equivalent (PDE) (Central Hospitals)	
Expenditure total	419403 019
Patient day equivalent	45 388
OPD headcount not referred new	5
OPD headcount referred new	2 899
OPD headcount follow-up	27 823
Emergency Headcount total	783
Complaint resolution within 25 working days rate (Central Hospitals)	
Complaint resolved within 25 working days	20
Complaint resolved	20



health

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DIRECTORATE:

Office of the Head: Health

Dr Nonhlanhla O. Mkhize
Director-General
Office of the Premier
Private Bag X9037
PIETERMARITZBURG
3201

Dear Dr Mkhize

DEPARTMENTAL PRELIMINARY QUARTERLY PERFORMANCE REPORT (Q1)

The above matter refers.

I, Dr M. Gumedde (Acting Head: Health) hereby submit the quarterly performance information for the 1st quarter (preliminary) of 2018/19 for publication.

The report accurately reflects the preliminary performance against the targets as set out in the 2018/19 APP of the Department.

Yours sincerely

DR M. GUMEDE
ACTING HEAD; HEALTH
KWAZULU-NATAL

Date: 02/08/2018