

QPR for FY 2020-21 for Provincial Institution of Health of location KwaZulu Natal as of (Monday, August 3, 2020 11:53:28 AM)

Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Target Q1	Actual Output_Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action						
Annually	Programme 1: Administration	Administration	Audit opinion of Provincial Debt	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					unqualified								
			Contingent liability of medico-legal cases	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						R22.8n							
			Medical Officers per 100 000 population	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						27.4							
			Number of CHW's contracted into the Health System	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						10100							
			Number of new ambulances disposed	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						49							
			Number of new ambulances purchased	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						100							
			Number of new vehicles disposed	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						200							
			Number of new vehicles purchased	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						270							
			Percent ambulances that are operational	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						70							
			Percent of achievement on improvement plans on NR functionality	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						100							
			Percent of achievement on improvement plans on Leadership and Governance	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						100							
			Percent of hospitals with a stable ICT connectivity	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						80							
			Percent of initiated/instituted disciplinary cases finalised	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						90							
			Percent of PHC facilities with a stable ICT connectivity	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						80							
			Percent of vehicles that are operational	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						90							
			Percentage of facilities certified by CHSC	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						68.7							
			Percentage of Hospitals compliant with Occupational Health and Safety	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						100							
			Percentage of hospitals with functional hospital boards	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						100							
			Percentage of PHC facilities with functional clinic committees	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						80							
			Percentage of supplier invoices paid within 30 Days	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						85							
			Percentage over and under expenditure	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						0							
			Percentage of Hospitals electronically recording clinical codes for their patient visits	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						2							
			Professional nurses per 100 000 population	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						152.5							
			SMS and CEOs with annual EPMS Assessments signed off by due dates	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						100							
			UHC service index 5	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						72.0							
			Annually	Programme 2: District Health Services	Disease Prevention and Control	Diabetes Incidence	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster					2.8					
						Hypertension Incidence	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						28				
						Malaria case fatality rate	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						0.4				
						Malaria incident per 1000 population at risk	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						Zero new local infections				
						District Hospitals	Child under 5 years diarrhoea case fatality rate - District Hospital	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						2.0			
							Child under 5 years pneumonia case fatality rate - District Hospital	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						1.7			
							Child under 5 years severe acute malnutrition case fatality rate - District Hospitals	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						6			
							Death in facility under 1 years rate - district hospital	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						4.9			
							Death in facility under 5 years rate - district hospital	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						4.2			
							Death under 5 years against live birth rate - District Hospital	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						1.2			
							Maternal Mortality in facility ratio - District Hospital	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						55.2			
							Neonatal death in facility rate - District Hospital	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						9.0			
							Patient Experience of Care satisfaction rate - District Hospital	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						81.8			
							Patient safety Incident (PSI) case closure rate - District Hospital	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						98.6			
							Percentage of Complaints on Patient care - District Hospitals	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						21.8			
							Percentage of Complaints on Staff Attitudes - District Hospitals	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						15.9			
							Percentage of Complaints on waiting times - District Hospitals	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						22.6			
							Still birth in facility - District Hospitals	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						17.6			
HIV, AIDS, STI & TB Control	Adult Viral load suppressed rate	Standardized					Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						90					
	All DS-TB client death rate	Standardized					Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						7					
	All DS-TB client treatment success rate	Standardized					Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						81					
	ART adult death rate	Non-Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						1.1						
	ART child death rate	Non-Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						1.2						
	ART child viral load suppressed rate	Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						90						
	ART death rate	Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						1.15						
	NIV incidence	Non-Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						0.52						
	HIV prevalence among 15-24 years olds (incl ANC)	Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						Baseline to be established						
	TB incidence	Non-Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						400						
	TB Rifampin resistant/MDR/pre-XDR treatment success rate - Long	Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						60						
	TB Rifampin resistant/MDR/pre-XDR treatment success rate - Short	Standardized				Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						71						
	Maternal, Neonatal, Child & Women's Health & Nutrition	Child under 5 years diarrhoea case fatality rate				Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						2					
		Child under 5 years diarrhoea incidence				Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						7					
		Child under 5 years pneumonia case fatality rate				Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						2.2					
		Child under 5 years pneumonia incident				Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						38					
		Child under 5 years Severe acute malnutrition case fatality rate				Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster						6					

			Health Care Associated Infections	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	1	0	See public health care	3	0													
			Inpatient bed utilization rate	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	67.5	43.7	Reduced BUR due to COVID restrictions and service delivery impact	Monitor in line with COVID-19 impact on services	65.8	43.7												
			Percentage of Complaints on patient care	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	22	46	Complaints were incorrectly categorised.	Develop the protocol for PHO to categorise complaints	22	40												
			Percentage of Complaints on staff Attitudes	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	20.2	20	Only 1 complaint was received where the client had an		20.2	20												
			Percentage of Complaints on waiting times	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	26.6	26	Only 1 complaint was received where the client was delayed		26.6	20												
			Severely assessment code (SAC) 1 incident reported within 24 hours rate	Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	20	0	No incidents recorded.		20	0												
		Tertiary Hospitals	Average length of stay	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	8.7	7.2	COVID impact: Decreased patient stay separations	Monitor in line with COVID impact	8.4	7.2												
			Expenditure per FDE	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	4067.3	6438	Increased cost due to COVID impact during lockdown and	Monitor in line with COVID impact	4240	6438												
			Health Care Associated Infections	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	4	0	No health care associated infections identified		16	0												
			Inpatient bed utilization rate	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	73.5	52.8	Reduced BUR due to COVID restrictions and service delivery	Monitor in line with COVID impact	72.4	52.8												
			OPD headcount new cases not referred	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	7597	4658	Reduced patient activity as a result of COVID-19 restrictions		28477	4658												
			Percentage of complaints on patient care	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	25	29.4	There are still nurses who do not treat patients with	Monitor implementation of Batho Pele Principles	25	29.4												
			Percentage of complaints on staff attitudes	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	19	35	Nurses were reported to have been rude to patients	Proposed training on Ethics and Professionalism	19	35												
			Percentage of complaints on waiting times	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	13.8	26.5	Complaints related to long ambulance turn around time as	Monitor ambulance turn around time. For ambulances	13.8	26.5												
			Severely assessment code (SAC) 1 incident reported within 24 hours rate	Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	84.6	93.3	Incidents reported all 11 incidents and KCD were able		84.6	93.3												
		Programme 7: Health Care Support Services	Health Care and Support Services	Percentages of facilities reporting clean linen stock outs	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	30	22.6	Shortage granted to existing staff to manage staff shortages		25	22.6											
			Percentages of pharmacies with either Grade A or Grade B Status with the South African Pharmacy (SAPC)	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	97	98	97/98 pharmacies achieved Grade A or Grade B with regard to compliance with SACPS		100	98												
			Tracer Medicine Stock-Out Rate at facilities (hospital, community health centres and clinics)	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	5	3	Stock was moved between facilities to address supply	Continue liaison with NDOH Affordable Medicines Directorate Contract	5	3												
			Tracer Medicine Stock-Out Rate at the Provincial Pharmaceutical Supply Depot (PPSD)	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	5	6	Supply constraints as suppliers were not able to meet the	Continue liaison with NDOH Affordable Medicines Directorate Contract	5	6												
		Programme 8: Health Facilities Management	Health Facilities Management	Number of jobs created through EPWP	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	1000	1115	Positive deviation is due to the additional funded jobs		3000	1115											
			Number of new and replacement projects completed	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	1	2	Positive deviation is due to the completion of projects which		15	2												
			Number of renovation and refurbishment projects completed	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	3	3	No deviation		14	3												
			Number of upgrade and addition projects completed	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	1	8	Positive deviation is due to the completion of COVID-19		7	8												
			Percentage downtime on medical equipment	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	35	12	Positive deviation is due to the repair and maintenance of the		35	12												
			Percentage downtime on radiology equipment	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	10	33	Deviation is due to the delayed	HTS is in the process of increasing the number of	10	33												
			Percentage of Preventative Maintenance expenditure	Non-Standardized	Average	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster	80	30.09	The higher expenditure on repairs compared to service	3 year maintenance and service contracts (SLAs) are	40	30.09												
Total																									
Feedback																									
Quarter - 1																									
Username Q1	Role Q1	Feedback Q1	Dated Q1	Quarter - 2				Username Q2	Role Q2	Feedback Q2	Dated Q2	Quarter - 3		Username Q3	Role Q3	Feedback Q3	Dated Q3	Quarter - 4		Username Q4	Role Q4	Feedback Q4	Dated Q4	Audited Annual	
Dr Sandile Tshabalala	Accounting Officer	Approval Certificate: Q1 - submitted for your consideration. Thank you.	31/07/2020																						
Lulama Sthembela Ndlovu	OTIP Coordinator	Thank you for the report. Please note the following:	29/07/2020																						
Nirvasha Moodley	Department Coordinator	This report is populated with standardised and non-standardised quarterly performance information that is	27/07/2020																						
Nirvasha Moodley	Department Coordinator	Dr Tshabalala, Please find the submission for Quarter 1 of the non-financial performance report. There is	31/07/2020																						
Ronald Pretorius	National Oversight	There are some indicators missing, child malnutrition; pneumonia etc also and mortality indicators e.g.	28/07/2020																						