

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data type	MTSF Priority	Provincial Priority	Cluster	Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	Programme 1: Administration	Programme 1: Administration	Audit opinion of Provincial Don	Standardized	Not Applicable	Text	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human					Unqualified							
			Contingent Liability of medico-legal cases	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				2845000000								
			UHC Service Index	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				71.3								
	Programme 2: District Health Services	Disease Prevention and Care (DPC)	Professional nurses per 100 000 population	Non-Standardized	Not Applicable	Text	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human					152.5							
			Medical officers per 100 000 population	Non-Standardized	Not Applicable	Text	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human					27.4							
			Malaria case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				0.0								
			Malaria incidence per 1, 000 population at risk	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				0								
			Dental extraction to restoration rate	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				13								
			COVID-19 Testing Coverage	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				8422								
			COVID-19 Positivity Rate	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				7.5								
			COVID-19 Case Fatality Rate: Total	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1.0								
			COVID-19 Case Fatality Rate 5 - 60 years	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				0.4								
			COVID-19 Case Fatality Rate: under 5 years	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				0.2								
			COVID-19 Case Fatality Rate 60 years and older	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1.1								
			Patient Safety Incident (PSI) case closure rate - District Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				94.5								
			District Hospitals	Patient Experience of Care Satisfaction rate - District Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				82.1							
				(Number of) Maternal death in facility - District Hospitals	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				57							
				(Number of) inpatient deaths under 5 years - District Hospitals	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				1465							
		Child under 5 years diarrhoea case fatality rate - District Hospitals		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				1.7								
		Child under 5 years pneumonia case fatality rate - District Hospital		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				1.7								
		Child under 5 years Severe Acute Malnutrition case fatality rate - District Hospital		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				6.1								
		(Number of) Inpatient deaths under 1 year - District Hospital		Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				1345								
		Still Birth in Facility Rate - District Hospital		Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				19.3								
		All DS-TB client death rate		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				5.0								
		All DS-TB client treatment success rate		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				85.0								
		ART client remain on ART end of month - total		Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1477309								
		ART Adult Viral load suppressed rate (12 months)		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				90.0								
		ART Child viral load suppressed rate (12 months)		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				90.0								
		ART death rate (6 months)		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				13.3								
		WV positive 15-24 year olds (sex) ANC rate		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1.9								
		TB Rifampicin resistant/MDR/pre-XDR treatment success rate - short	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				75.0									
		TB Rifampicin resistant/MDR/pre-XDR treatment success rate - long	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				74.5									
		TB Incident	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				300									
	ART adult death rate (6 months)	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1.0										
	ART child death rate (6 months)	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1.0										
	Maternal, Women and Child Health including Nutrition (MCWHN)		WV Incidence	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				0.4								
			Maternal Mortality in facility Ratio - Total	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				100.1								
			Neonatal death in facility rate - Total	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				13.3								
			Live Birth under 2 500 g in facility rate - Total	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				11.3								
			Infant PCR test positive around 10 weeks rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				0.5								
			(Number of) Inpatient deaths under 5 years - total	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1883								
			Death under 5 years against live births rate - total	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1.85								
			Child under 5 years diarrhoea case fatality rate - total	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1.8								
			Child under 5 years Pneumonia case fatality rate - total	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				2.0								
			Child under 5 years Severe acute malnutrition case fatality rate - total	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				5.5								
			(Number of) Inpatient deaths under 1 year - total	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				1020								
			Early Neonatal death Rate - Total	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				19.3								
			Still Birth in Facility Rate - total	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				23.2								
			Child under 5 years Diarrhoea incidence	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				5.6								
			Child under 5 years Pneumonia incidence	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				29.9								
		Child under 5 years Severe acute malnutrition incidence	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				2.0									
		Primary Health Care	Ideal Clinic status obtained rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				80.1								
			Patient Safety Incident (PSI) case closure rate - PHC facility	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				66.3								
			Programme 2: District Health Services	Patient Experience of Care satisfaction rate - PHC	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				89.6							
				Maternal Mortality in facility ratio	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human											
				Malaria case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human											
			Patient Experience of Care satisfaction rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human												
			Ideal clinic status obtained rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human												
			Programme 3: Emergency Medical Services	Default	Not Applicable	Not Applicable	Number	-	Not Applicable												
				Programme 4: Provincial Hospital Services	Chronic Hospitals	Patient Experience of Care Satisfaction rate - Chronic /Sub-acute Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				94.8					
						Patient Safety Incident (PSI) case closure rate - Chronic /Sub-acute Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				100.0					
			Programme 4: Provincial Hospital Services		Patient Experience of Care satisfaction rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human										
					Maternal Mortality in facility	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human										
			Psychiatric Hospitals		Patient Experience of Care satisfaction rate - Psychiatric Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				96.0						
					Patient Safety Incident (PSI) case closure rate - Psychiatric Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				95.5						
	Regional Hospitals		Patient Experience of Care satisfaction rate - Regional Hospitals		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				80.7							
		Patient Safety Incidence (PSI) case closure rate - Regional hospitals	Standardized		Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				92.3								
		(Number of) maternal deaths in facility - Regional Hospitals	Standardized		Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				128								
		(Number of) inpatient deaths under 5 years - Regional Hospitals	Standardized		Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				1841								
		Child under 5 years diarrhoea case fatality rate - Regional Hospitals	Standardized		Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				1.6								
		Child under 5 years pneumonia case fatality rate - Regional Hospitals	Standardized		Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				3.2								
		Child under 5 years Severe Acute Malnutrition case fatality rate - Regional Hospitals	Standardized		Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				5.9								
		(Number of) Inpatient deaths under 1 year - Regional Hospitals	Non-Standardized		Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				1718								
		Still Birth in Facility Rate - Regional Hospitals	Non-Standardized		Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				29								
		Patient Experience of Care satisfaction rate - TB Hospital	Standardized		Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				95.2								
		Patient Safety Incident (PSI) case closure rate - TB Hospital	Standardized		Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				100								
		Programme 5: Central Hospital Services	Central Hospitals	Patient Experience of Care satisfaction rate - Central Hospitals	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				93							
				Patient Safety Incidence (PSI) case closure rate - Central Hospitals	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				100							
	(Number of) maternal deaths in facility - Central Hospitals		Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				13									
	(Number of) inpatients deaths under 5 years - Central Hospitals		Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				165									
	Child under 5 years pneumonia case fatality rate - Central Hospitals		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				5.0									
	Child under 5 years Severe acute malnutrition case fatality rate - Central Hospitals		Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				3.7									
	(Number of) Inpatient deaths under 1 year - Central Hospitals		Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				130									
	Still Birth in Facility Rate - Central Hospitals		Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human				33.1									
	Programme 5: Central Hospital Services			Patient Experience of Care satisfaction rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human											
				Patient Experience of Care satisfaction rate - Tertiary Hospitals	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				77							
				Patient Safety Incident (PSI) case closure rate - Tertiary Hospitals	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster				96							



	No. of HIV tests done - sum	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	925731	982689	Facility and community HIV testing through outreach and community events conducted by the Department and Partners.		1702936	4000073				
Maternal, Women and Child Health including Nutrition (MNCWHN)	Couple year protection rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	63.0	63.2	The promotion of Long Acting Reversible Contraceptives (LARC's) methods.		62.5	47				
	Delivery 10 to 19 years in facility rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	15.3	16.6	Societal factors like "ukuthwala and ukugana" mostly in rural districts. Poor uptake of contraceptives among youth.	• Collaborate with multiple stakeholders and governments departments to work on drawing up an integrated plan to reduce child and teenage pregnancy. • Conduct community dialogues and workshops in conjunction with She Conquers and integrating with other government departments, prioritizing districts with very high rates. • Market contraceptives especially Long Acting Reversible Contraceptives (LARC) and emergency contraceptives during dialogues and on radio slots.	15.3	17.4				
	Antenatal 1st visit before 20 weeks rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	77.0	73.3	Most pregnant teenagers still do not attend antenatal care as they conceal pregnancy, if they do attend, they book very late.	• Encourage women who test positive at household to go to clinics for antenatal care immediately. • Continue to integrate health services (HAST/MNCWH) within facility at local level to improve service delivery in facilities where women who are seen at ARV clinics are offered contraceptives as well and are tested for pregnancy.	77.0	72				
	Mother postnatal visit within 6 days rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	90.0	85.5	Poor linkages of post-delivery women and cross border issues persist contributing to poor performance.	Re-enforce linkage of pregnant women at antenatal clinic and post-delivery.	90.0	0				
	Immunisation under 1 year coverage	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	90.0	83.4	Target not achieved due to the National Measles campaign that was conducted in Q4, with measles doses recorded under campaign data.	Outreach activities to reach all the children who were missed and are due for their vaccines. District support visits on data management for measles vaccination campaigns.	90.0	90				
	Measles 2nd dose coverage	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	94.0	75.5	National Measles campaign was conducted in Q4, with measles doses recorded under campaign data which is different from routine data collection.	Conduct catch-up drive activities to immunize all children missed during the campaign and strengthen supervision and data monitoring.	94.0	0				
	Vitamin A dose 12-59 months coverage	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	76.0	110.3	Vitamin A given during the Measles campaign targeting children who had missed doses and those that were due, contributed to the increase in performance.		76.0	0				
	Infant exclusively breastfed at DTap-IPV-Hib-HBV 3rd dose rate	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	61.0	54.7	Staff shortages in mother and child areas notably maternal health services impact negatively on providing Mother Baby Friendly Initiative (MBFI) aligned healthcare services.	Dissimulate MBFI Revitalisation plan and engage stakeholders for buy in.	61.0	0				
Primary Health Care	PHC Utilisation Rate	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	2.1	2.2	Clients are once again seeking health services post the pandemic.		2.0	0				
	PHC Utilisation Rate under 5 years (Annualised)	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	2.7	3.8	Under-5 PHC utilisation is increasing as clients are once again seeking health services. The involvement of Clinic Committees has also contributed to the positive results.		2.5	3				
	Expenditure per PHC headcount	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	554	708.47	PHC services have been costly for most of the districts since the pandemic, and due to increased cost of goods and services.	Market services to increase headcounts and improve efficiencies.	680	0				
	Severity assessment code (SAC) 1 incident reported within 24 hours rate - PHC	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100	84.9	Some facilities failed to classify PSIs accordingly resulting in the error being corrected after the 24 hour reporting period.	Districts should conduct in-service education on the National Guideline for Patient Safety Incident Reporting and Learning in the Health Sector of South Africa.	100	0				
Programme 2: District Health Services	Couple year protection rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Delivery 10-19 years in facility rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Antenatal 1st visit before 20 weeks rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Live birth under 2500g in facility rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Mother postnatal visit within 6 days rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Infant PCR test positive around 10 weeks rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Immunisation under 1 year coverage	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Measles 2nd dose coverage	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Child under 5 years diarrhoea case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Child under 5 years pneumonia case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Child under 5 years severe acute malnutrition case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
	Death under 5 years against live birth rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Vitamin A dose 12-59 months coverage	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	HIV positive 15-24 years (incl. ANC) rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	ART adult remain in care rate (12 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	ART child remain in care rate (12 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Adult viral load suppressed rate (12 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	ART child viral load suppressed rate (12 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	All DS-TB client LTF rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	All DS-TB Client Treatment Success Rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Severity assessment code (SAC) 1 incident reported within 24 hours rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
	Patient Safety Incident (PSI) case closure rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human						0				
	Neonatal death in facility rate	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human						0				

Programme 3: Emergency Medical Services	Emergency Medical Services	EMS P1 urban response under 30 minutes rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	56.3	40	• Influencing factors include insufficient base infrastructure, limited operational ambulances, inadequate staff complement especially intermediate and advanced life support paramedics, and increased demand for inter-facility transfers. • Exorbitant overtime expenditure for compulsory overtime resulting in less budget available for voluntary overtime therefore operational ambulance schedule cannot be maintained.	• Identify satellite bases that are strategically placed. • Engagement with fleet management section as well as National contract management has been effective to date. Allocation of infrastructure budget to increase number of customized built bases. • EMS operational staff roster and working hours to be revised in order to reduce the compulsory overtime expenditure. • If this is achieved, EMS will have budget for voluntary overtime as well as employing of new staff to ensure the operational schedule is achieved.	56.3	0	41.9	• Influencing factors include insufficient base infrastructure, limited operational ambulances, inadequate staff complement especially intermediate and advanced life support paramedics, and increased demand for inter-facility transfers. • Exorbitant overtime expenditure for compulsory overtime resulting in lower budget available for voluntary overtime therefore operational ambulance schedule cannot be maintained.	• Identify satellite bases that are strategically placed. • Allocation of infrastructure budget to increase number of customized built bases. • EMS operational staff roster and working hours to be revised in order to reduce the compulsory overtime expenditure. If this is achieved, EMS will have budget for voluntary overtime as well as employing of new staff to ensure the operational schedule is achieved.	
		EMS P1 rural response under 60 minutes rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	69.1	46.6	• Influencing factors include insufficient base infrastructure, limited operational ambulances, inadequate staff complement especially intermediate and advanced life support paramedics, and increased demand for inter-facility transfers. • Exorbitant overtime expenditure for compulsory overtime resulting in less budget available for voluntary overtime therefore operational ambulance schedule cannot be maintained.	• Identify satellite bases that are strategically placed. • Engagement with fleet management section as well as National contract management has been effective to date. Allocation of infrastructure budget to increase number of customized built bases. • EMS operational staff roster and working hours to be revised in order to reduce the compulsory overtime expenditure. • If this is achieved, EMS will have budget for voluntary overtime as well as employing of new staff to ensure the operational schedule is achieved.	69.1	0	48.2	• Influencing factors include insufficient base infrastructure, limited operational ambulances, inadequate staff complement especially intermediate and advanced life support paramedics, and increased demand for inter-facility transfers. • Exorbitant overtime expenditure for compulsory overtime resulting in lower budget available for voluntary overtime therefore operational ambulance schedule cannot be maintained.	• Identify satellite bases that are strategically placed. • Allocation of infrastructure budget to increase number of customized built bases. • EMS operational staff roster and working hours to be revised in order to reduce the compulsory overtime expenditure. If this is achieved, EMS will have budget for voluntary overtime as well as employing of new staff to ensure the operational schedule is achieved.	
	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
		EMS P1 rural response under 60 minutes rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
Programme 4: Provincial Hospital Services	Chronic Hospitals	Average length of stay - Chronic/Sub-acute Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	45.1	72.4	Hillcrest Hospital is a long term facility and the main contributor to this indicator.	The business case and implementation plan for Hillcrest Hospital to operate as the Provincial Rehabilitation Facility have been completed and awaiting MANCO approval.	45.0	0				
		Inpatient bed utilisation rates - Chronic/Sub-acute Hospital	Non-Standardized	Average	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	66.7	48.6	Reduction of bed capacity at Clairwood Hospital to accommodate 90 beds for RK Khan Hospital internal medicine.	Commission district medicine services.	50.0	0				
		Expenditure per PDE - Chronic /Sub-acute Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	3277	8367.13	Low BUR at Clairwood hospital.	Commission district medicine services.	3277	0				
		Severity assessment code (SAC) 1 incident reported within 24 hours rate - Chronic /Sub-acute Hospital	Standardized	Average	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100.0	0	Zero SAC1 incidents to report		100.0	0				
	Programme 4: Provincial Hospital Services	Child under 5 years diarrhoea case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
		Child under 5 years pneumonia case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
		Child under 5 years severe acute malnutrition case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
		Patient Safety Incident (PSI) case closure rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster						0				
		Death under 5 years against live birth	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster						0				
	Psychiatric Hospitals	Average length of stay - Psychiatric Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	350.0	360.4	New hospital admissions at Umngeni Hospital which require longer period for assessment and treatment.	Conduct Mental Health Indaba in order to devise new strategies for community integration of mental health care users.	350.0	0				
		Inpatient bed utilisation rate - Psychiatric Hospital	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	70.0	45.4	Delays on renovations at Townhill Hospital's 48-bed ward. Low BUR at Umzimkhulu Hospital due to resignation of Medical Officers	Infrastructure unit was requested to provide support in order to expedite renovations. Review bed capacity at Eshowengeni and Townhill Hospitals in order to comply with bed spacing and IPC norms. Townhill Hospital to provide specialist coverage at Umzimkhulu Hospital whilst the filling of vacant Medical Officer posts are expedited.	70.0	0				
		Expenditure per PDE - Psychiatric Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	2000	2411.95	Townhill and King Dinuzulu Hospitals render tertiary level Mental Health services.	Monitor expenditure trends and cost drivers, and implement cost containment measures.	2000	0				
		OPD Headcount - Sum - Psychiatric Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	2500	2400	Adherence to referral guidelines.		10000	10328				
		Severity assessment code (SAC) 1 incident reported within 24 hours rate - Psychiatric Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100.0	0	The incorrect classification of PSIs resulted in delays of reporting within 24 hours.	Districts to provide in-service training on the National Guideline for PSIs reporting.	100.0	0				
	Regional Hospitals	Average length of stay - Regional Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	6.2	6.4	Increased hospital admissions of people with mental illnesses, the majority of whom spend time in general medical wards beyond 72-hour observation period due to the chronic shortage of mental health beds.	Commission the balance of mental health beds at King Dinuzulu Hospital. Engage infrastructure unit to provide assistance to Townhill Hospital to fast track infrastructure renovations.	6.2	0				
		Inpatient bed utilisation rate - Regional Hospital	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	76.9	68.5	The majority of theatres are not operational due to staff shortages.	Utilize roving team of theatre nurses. Re-purpose TB beds at King Dinuzulu Hospital.	73.3	0				
		Expenditure per PDE - Regional Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	4200	4185.38	Cost cutting measures implemented.		4200	0				

				OPD headcount new cases not referred - Regional Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	38408	52630	Patients accessing services after hours especially in areas that do not have district hospitals/ Community Health Centres (CHC) within the catchment area such as Prince Mshiyeni, KK Khan and Madadeni Hospitals.	Provincialization of municipality clinics in eThekwin District.	153632	305180				
				Severity assessment code (SAC) 1 incident reported within 24 hours rate - Regional Hospital	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100	97.7	The one incident that was not reported occurred during the weekend when the responsible official was not on duty.	Provincial QA will request credentials for Assistant Managers Nursing who will ensure capturing of SACs within 24 hours over weekends.	100	0				
	TB Hospitals			Average length of stay - TB Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	50	13.6	Decentralized TB management regimen and improved ART coverage in the province.		50	0				
				Inpatient bed utilisation rate - TB Hospital	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	40	32.2	Patients presenting late, acutely ill with co-morbidities requiring clinical care at Regional/Tertiary hospitals.	Improve TB screening and TB case finding using community outreach teams and community health worker programme.	40	0				
				Expenditure per PDE - TB Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	6000	20804.15	Negatively influenced by low BLR.	Implementation of the hospital rationalization plan is in progress. TB beds are being repurposed. Commissioning of district services in Richmond Hospital. St Margaret Hospital is providing PHC services.	6000	0				
				Severity assessment code (SAC) 1 incident reported within 24 hours rate - TB Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100	75	The one outstanding incident was captured, however there was an error on the Ideal Clinic Realisation and Maintenance (ICRM) system.	The report will be traced from the system and shared with the relevant district to update the information accordingly.	100	100				
Programme 5: Central Hospital Services	Central Hospitals			Average length of stay - Central Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	9.0	10.4	Long stay of patients with complications such as neurology, neurosurgery, oncology, cardiology and cardio-thoracic, and orthopaedics who undergo surgery and need Intensive Care Unit (ICU) and High Care services.	Sustain morbidity and mortality review learnings and implementation of quality improvement activities.	9.0	0				
				Inpatient bed utilisation rates - Central Hospital	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	65.0	60	Limited bed capacity due to critical shortage of staff.	Expedite recruitment processes.	65.0	0				
				Expenditure per PDE - Central Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	12401	10612.89	• Reduced compensation of employee expenditure due to staff attrition being high as a result of retirement, transfers, and resignations. • The majority of the resignations have occurred in highly specialized areas such as operating theatres, intensive care units, and high care units, which has impacted negatively on efficiencies. The department struggled to replace staff in these areas due to shortage of specialist	Explore alternative recruitment processes. Increase training numbers in these specialist areas.	12401	0				
				OPD headcount new cases not referred - Central Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	92	0	Strict adherence to patient entry and exit criteria		368	0				
				Severity assessment code (SAC) 1 incident reported within 24 hours rate - Central Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100.0	83.3	The one incident was missed during a hand-over session.	Systems in place to ensure this does not recur, with individuals being held accountable by hospital management.	100.0	225				
	Programme 5: Central Hospital Services			Child under 5 years diarrhoea case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster										
				Child under 5 years pneumonia case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster										
				Child under 5 years severe acute malnutrition case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster										
				Severity assessment code (SAC) 1 incident reported within 24 hours rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster										
				Patient Safety Incident (PSI) case closure rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	-	The Social Protection, Community and Human Development cluster										
				Death under 5 years against live birth	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster										
	Tertiary Hospitals			Average length of stay - Tertiary Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	8.4	6.8	King Edward VIII Hospital has a high ratio of Regional/Tertiary level cases, and Ngwelezana Hospital has a high ratio of District/Regional/ Tertiary level cases.	Progressive commissioning of tertiary services at these hospitals.	8.4	7				
				Inpatient bed utilisation rate - Tertiary Hospital	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	72.4	65.8	High turnover of clinical specialists in clinical areas such as operating theatres and intensive care units negatively impacted theatre time and bed availability in critical care areas.	Appoint roving team of theatre nurses to assist with clearing of surgical backlogs	72.4	0				
				Expenditure per PDE - Tertiary Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	7500	5004.68	Implementation of cost containment measures		7500	0				
				OPD Headcount new cases not referred - Tertiary Hospital	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	7000	8479	Patients access services at Ngwelezana Hospital as there is no District Hospital in the area as well as King Edward VIII Hospital due the location.	Review referral pathway for eThekwin District for alignment with new services at Dr Pixley Ka Isaka Seme Hospital.	28000	31477				
				Severity assessment code (SAC)1 incident reported within 24 hours rate - Tertiary Hospital	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100.0	88	Non-adherence to reporting guidelines during weekends in the absence of the responsible officials.	Provincial QA will request credentials for Assistant Managers Nursing so as to ensure adherence to guidelines including over weekends.	100.0	0				
Programme 6: Health Sciences and Training	Programme 6: Health Sciences and Training		Default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable	The Social Protection, Community and Human Development cluster										
Programme 7: Health Care Support Services	Health Care Support Services			Percentage of facilities reporting clean linen stock outs	Non-Standardized	Average	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	20.3	17.4	Remunerative overtime used to reduce accumulated soiled linen backlogs; Outsourcing by facilities to private laundries when in-house capacity is constrained; Increased laundry machine capacity at Regional Laundry Northern Natal (Dundee).		20.3	0				
				Tracer Medicine Stock-Out Rate at the Provincial Pharmaceutical Supply Depot (PPSD)	Non-Standardized	Average	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	5	7.4	Stock out as a result of supply constraints due to: Items having no contracts as there were no bidders for tenders; Items imported through Section 21 Permits were difficult to get in sufficient quantities; Transportation delays with items that are imported.	Maintain tracking of orders with suppliers and preparing for contract transitioning by stockpiling.	5	3				
				Tracer Medicine Stock-Out Rate at facilities (hospitals, community health centres and clinics)	Non-Standardized	Average	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	5	1.3	Stock levels monitoring maintained; PPSD rationed stock with supply constraints; and redistribution of stock to facilities with low stock levels.		5	0				

					Percentage of facilities reporting clean linen stock outs	Non-Standardized	Average	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster						0				
					Tracer Medicine Stock-Out Rate at the Provincial Pharmaceutical Supply Depot (PPSD)	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster						0				
					Tracer Medicine Stock-Out Rate at facilities (hospitals, community health centres and clinics)	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster						0				
					Default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable										
	Programme 7: Health Care Support Services																				
	Programme 8: Health Facilities Management	Health Facilities Management			Percentage of Health facilities with completed capital infrastructure projects	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	25	47.6	The number of Projects has increased due to additional number of storm Projects that were not part of the initial plan as well as the Diesel Tanks replacement Programme implemented within the National Health Insurance (NHI) Clinic maintenance programme approved during the mid-year adjustment.		100	0				
					Percentage of preventative maintenance expenditure	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	35	49.3	The implementation of plant/equipment three year servicing contracts has resulted to the improved spending on preventative maintenance.		35	0				
					Number of new replacement projects completed	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	33	12	Delays in the completion of some projects due to termination as a result of poor performance on site.	• Strengthen monitoring of projects on site. • Acceleration of projects awarded and those in construction. • Re-advertisement of all terminated projects.	45	36				
					Number of upgrade and addition projects completed	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	24	26	The number of Projects has increased due to the additional number of storm Projects that were not part of the initial plan as well as the Diesel		30	39				
					Number of jobs created through the EPWP	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	250	339	The appointment of a Co-ordinator for the reporting of capital projects has assisted the Department in realising the positive results achieved.		2000	3173				
Total				212																	
Quarter - 1				Quarter - 2				Quarter - 4				Audited Annual									
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated									
				Nivasha Moodley	Department Coordinator	Dear HOD															
				Roanda Pretorius	National Oversight	Thank you for the report. There are															
				Nivasha Moodley	OTP Coordinator	Thank you for the report, corrective															
				Dr Sandile Tshabalala	Accounting Officer	Approval Certificate: Q2- Dear															
			</																		