



# **KZN District AIDS Councils Q1-Q3 2012/13 Automated Performance Information System**



Compiled by Chief Directorate Monitoring and Evaluation  
Office of the Premier  
2013



### Screenshot 1

This is the Provincial Aids Council dashboard with a single view of performance across the 5 key priority strategic objectives. This particular view is of the provincial level performance but as can be seen from the scorecard hierarchy it caters for district and local municipal level as well.



### Screen shot 2:

This is a view of the district level performance. The dials are updated to reflect the districts performance.

### Aggregate View

Name	KwaZulu-Natal			Amajuba			eThekweni		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
01.03.01. Number of registered OVC	22673	1593	3136	968	989	1957	630	671	1301
01.03.02. Number of registered OVC of school going age in school	17009	867	1571	10	11	21	464	565	1029
01.03.03. Number of OVC of school going age that are not in school	243	11	16	0	4	4	0	0	0
01.03.04. Number of registered OVC receiving care and support	16268	1389	2621	968	989	1952	516	627	1143
01.03.05. Number of registered OVC with access to social grants	11752	1654	2505	6	6	12	851	1654	2505
01.03.06. Number of identified child headed households	236	117	184	10	16	26	55	93	148
01.03.07. Number of identified child headed households receiving care	218	79	150	10	16	26	59	55	114
01.03.08. Number of identified child headed households with access to	151	0	0	14	2	16	59	55	114
01.03.09. Number of OVC in alternative care	12272	144	189	19	22	41	0	0	1861
01.03.10. Number of children enrolled in early childhood facilities	12512	6024	10695	503	688	1141	4671	6024	10695

### Drill through Table

Name	Performan...	Action	Status	Evaluation
▶ 01. Addressing Social & Structural Drivers of HAST Prevention, Care & Supp	72.3%			Fair
▶ 02. Prevention of HIV, STIs and TB Infection	64.2%			Fair
▶ 03. Sustaining Health & Wellness	79.4%			Satisfactory
▶ 04. Ensuring Protection of Human Rights & Improving Access to Justice	78.6%			Satisfactory
▶ 05. Coordination, Monitoring & Evaluation	26.6%			Poor

### Performance Scorecard

Name	Period	Performance	Action	Status	Evaluation
01.01. Impact of OSS	2012Q1	79.7%			Satisfactory
01.02. Community Mobilisation & Promotion of positive social-cultural norms and	2012Q1				Missing value
01.03. Orphans & Other Vulnerable Children	2012Q1	70.3%			Fair
01.04. Community Support for Infected & Affected	2012Q1	61.1%			Fair
01.05. Life Skills	2012Q1				Missing value
01.06. Workplace Programmes	2012Q1				Missing value

### Screen shot 3:

This is an aggregate view showing performance at a parent scorecard level (KwaZulu-Natal Province) in conjunction with the child scorecard levels (the district and local municipalities). This particular view also shows the gender breakdown for the OVC indicators.



### Aggregate View

Name	KwaZulu-Natal				Amajuba				Performance
	Performan...	Action	Status	Evaluation	Performan...	Action	Status	Evaluation	
01.01.13. Number of people referred for HAST services	5.7%			Intervene				Missing value	
01.01.14. Number of people that received HAST services	12.5%			Intervene				Missing value	
01.01.15. Number of households connected to a source of electricity supply	4.6%			Intervene				Missing value	

### Drill through Table

Name	Performan...	Action	Status	Evaluation
01. Addressing Social & Structural Drivers of HAST Prevention, Care & Supp...	72.3%			Fair
02. Prevention of HIV, STIs and TB Infection	64.2%			Fair
02.01. Contraceptives Access	73.6%			Fair
02.02. PMTCT	60.0%			Fair
02.03. Male Medical Circumcision	21.5%			Intervene
02.04. Maternal Child & Women's Health				Missing value
02.05. Sexually Transmitted Infections				Missing value
02.06. HCT & TB Screening	11.4%			Intervene
02.07. TB Treatment				Missing value
02.08. Condoms Distribution	2.2%			Intervene
02.08.01. Number of male condoms distributed (PUBLIC HEALTH FAC	35.8%			Poor

### Performance Scorecard

Name	Period	Performance	Action
01.01. Impact of OSS	2012Q1	79.7%	
01.02. Community Mobilisation & Promotion of positive social-cultural norms and values	2012Q1		
01.03. Orphans & Other Vulnerable Children	2012Q1	70.3%	
01.04. Community Support for Infected & Affected	2012Q1	61.1%	
01.05. Life Skills	2012Q1		
01.06. Workplace Programmes	2012Q1		

**Screen shot 4:**

This is a view of the scorecard hierarchy drill through. Each strategic objective is linked to a strategic theme and in turn each theme is associated to a performance indicator. Data is collected at this, the indicator, level and rolled up using a system of weighted performance. This prioritises certain indicators over others and does not just average up performance.

Using this drillable table one may dig deeper into the "problem" areas to find the root causes and take appropriate action.

Done

Internet | Protected Mode: Off

100%

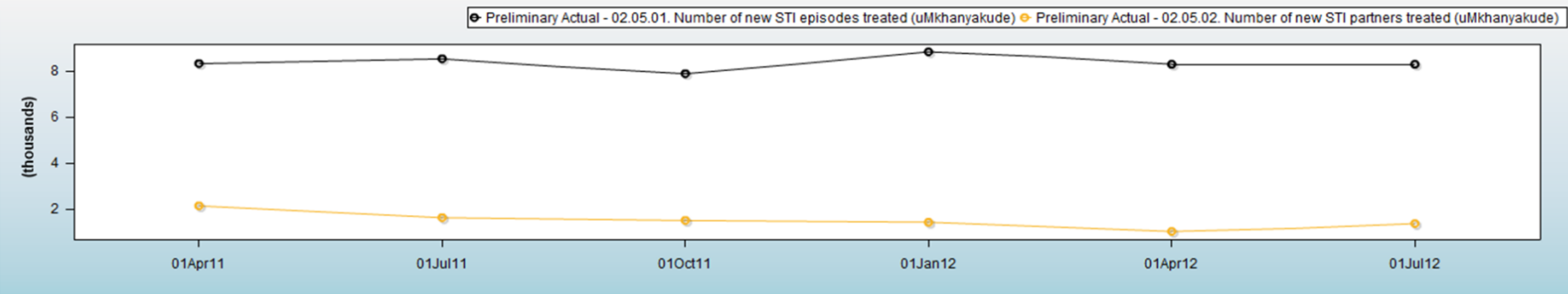
**Screen shot 5:**

This is a view of the trending capabilities based on historical data. One simply drags and drops the required indicator to the graphing area to plot the trend per quarter. This enables on the fly decision making and comparison amongst the different indicators.

▶ 02. Preventi	85.0%	<div></div>	<div></div>	Satisfactory
▶ 03. Sustaini	84.1%	<div></div>	<div></div>	Satisfactory
▶ 04. Ensuring	90.0%	<div></div>	<div></div>	Satisfactory
▶ 05. Coordin	28.3%	<div></div>	<div></div>	Poor

**Performance Scorecard**

Name	Period	Actual
02.05.01. Number of new STI episodes treated	2012Q1	8320
02.05.02. Number of new STI partners treated	2012Q1	1021
02.05.03. STI partner treatment rate	2012Q1	12.3
02.06.01. Number of new HIV tests carried out	2012Q1	32010
02.06.02. Number of new HIV positive cases	2012Q1	3108
02.06.03. Number of HCT clients screened for TB	2012Q1	28368

**Trend Analysis**

Done

Internet | Protected Mode: Off

100%



This is a view of the GIS map integration. Clicking on the relevant indicator on a scorecard displays the Geographical Map with a spatial representation of the information.

Name	Comments	Challenges	Interventions
01.01. Impact of OSS	House-holds with gardens still below target but increased by 10% from previous quarter last year.Community Health Facilitators will enhance implementation of house-hold gardens with Community Care Givers.	DSD CCGs are not yet trained on household profiling . There are no supervisors allocated to the DSD CCGs	To train all CCG's on household profiling.
01.02. Community Mobilisation & Promotion of positive social-cultural norms and values	TB and health education talks conducted in two primary schools.TB posters,pamphlets and promotional material were distributed.		
01.03. Orphans & Other Vulnerable Children	DSD and Home Affairs Departments to work together in ensuring that all identified children obtain all necessary documents.	Undocumented refugee dependants	
01.04. Community Support for Infected & Affected			
01.05. Life Skills	Noted a decrease in the number of teenage girls pregnant in the reporting quarter due to intensified OSS campaigns		
01.06. Workplace Programmes	The Department of Agriculture and Environmental Affairs through the analysis of PERSAL Sick Leave has identified that the quality of life of the workforce especially on salary level 3	Other departments unable to provide data	To ensure that data is submitted timeously
02.01. Contraceptives Access	Couple year protection rate, target of 40% has not been achieved.Contributing factor includes poor marketing of SRH services.		Revive SRH services according to KZN five point contraceptive frame work.
02.02. PMTCT	Target for PCR positivity rate <5% ,percentage reached 3%, this is good performance although there is data challenge in some facilities. ANC first visits - Target 50%, percentage reached		
02.03. Male Medical Circumcision	Target has not been met, however, there was a significant increase from the previous quarter by 6471. Increases is attributed to mass mobilisation of men and camps being conducted		
02.04. Maternal Child & Women' s Health			
02.05. Sexually Transmitted Infections	Improvement has been noted in that there is a decrease in number of new STI episodes. This is due to improved prevention strategies		
02.06. HCT & TB Screening	Target of 344814 has not been reached due to the reduced outreach campaigns by facilities. Inconsistent reporting of data by civil society organisations and non- medical sites has been		
02.07. TB Treatment	Of the total number of TB patients ,2835 were cured,306 completed their treatment without confirmity sputa results and 61 were treatment failures.The number of male patients defaulting treatment is high in comparison to the females.		
	Target of 1. 841. 957 has not been achieved because of		

**Screen shot 7:**

This is a view of the narratives/comments from the municipalities which can also be tracked and viewed

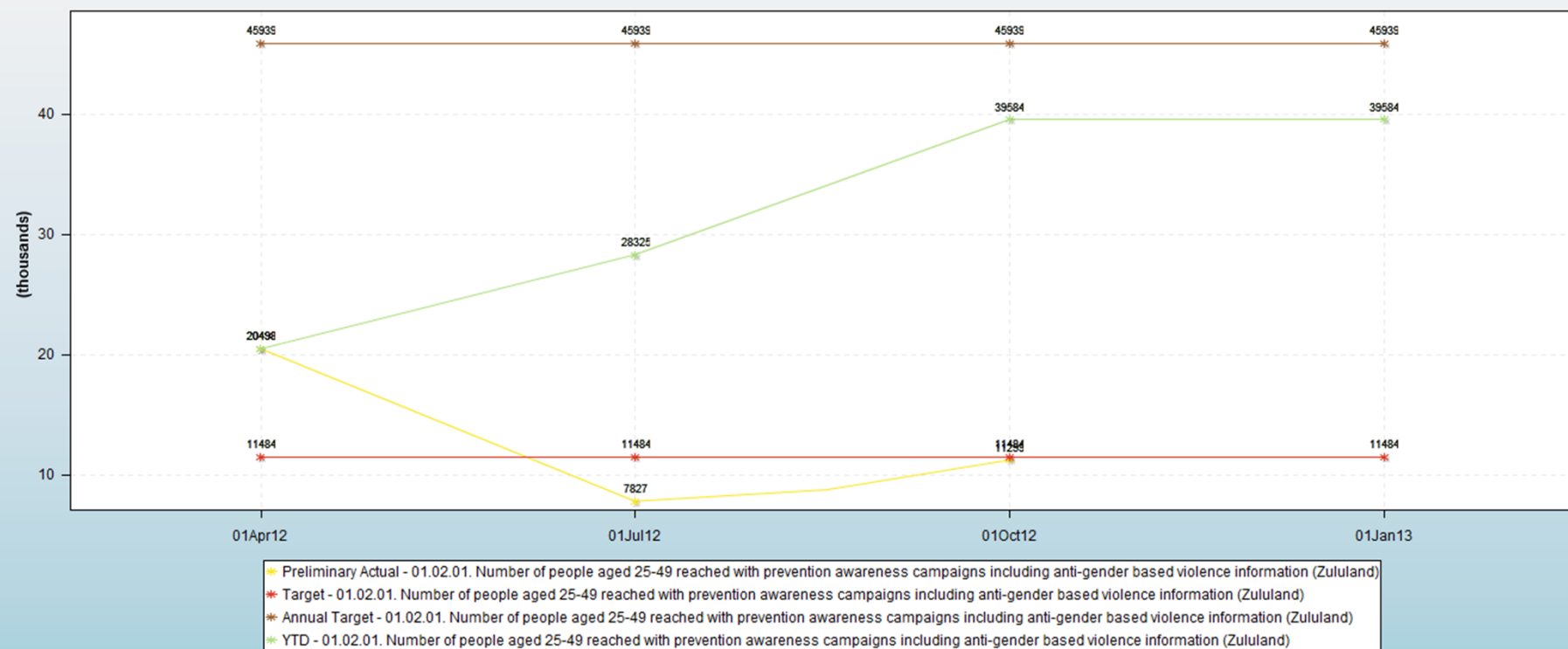
**Screen shot 7:**  
This is a view of the narratives/comments from the municipalities which can also be tracked and viewed.



## Table View

Name	Preliminary Actual	Target	Annual Target	YTD
01.02.01. Number of people aged 25-49 reached with prevention	11259	11484	45939	
01.02.02. Number of commercial sex workers reached with prev	98			

## Trend Analysis

**Screen shot 8:**

Another trend analysis view. This shows the comparison between the annual targets and cumulative actuals as well as the quarterly targets and quarterly actuals. This enables the simultaneous tracking of quarterly performance but not forgetting the bigger picture (the annual targets) and shows from quarter to quarter how far we need to go in order to achieve our targets.

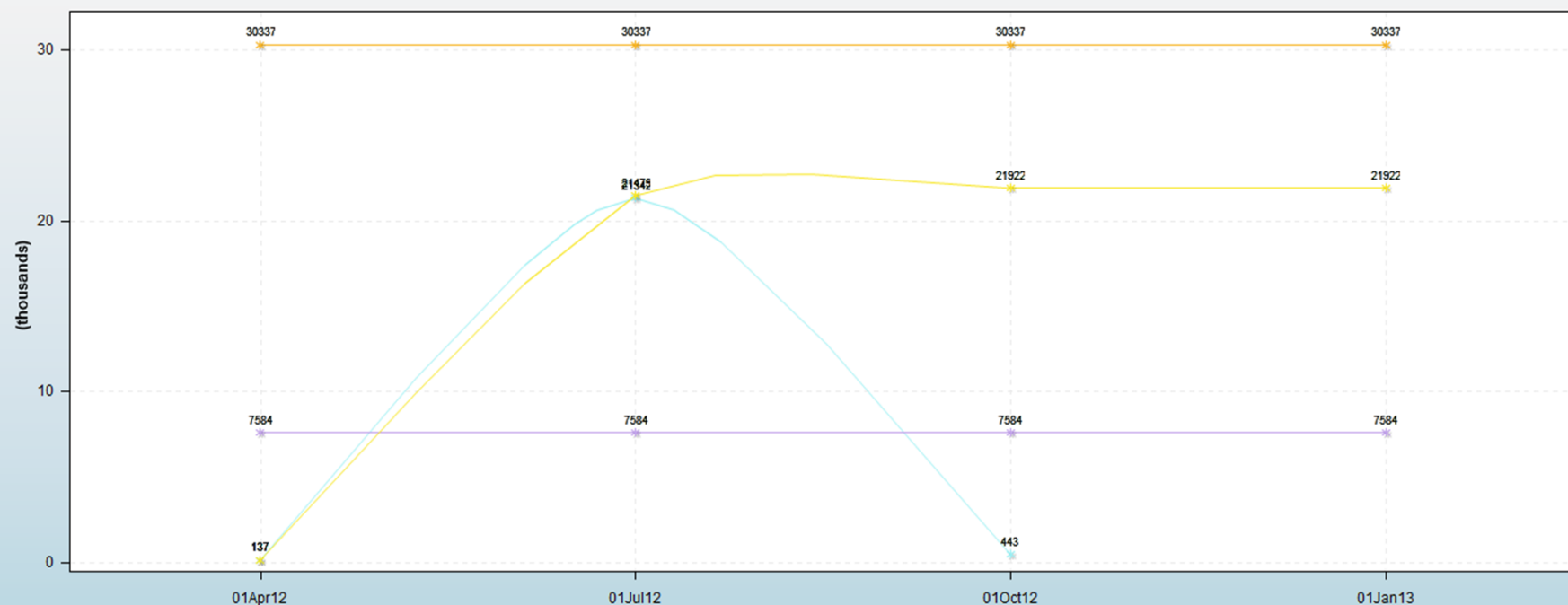
## Screen shot 9:

Same as 8 but different indicator.

## Table View

Name	Preliminary Actu	Target	Annual Target	YTD
01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns includir	443	7584	30337	21922
01.02.07. Number of children under 15 years reached with prevention awareness campaigns including :	0			0

## Trend Analysis



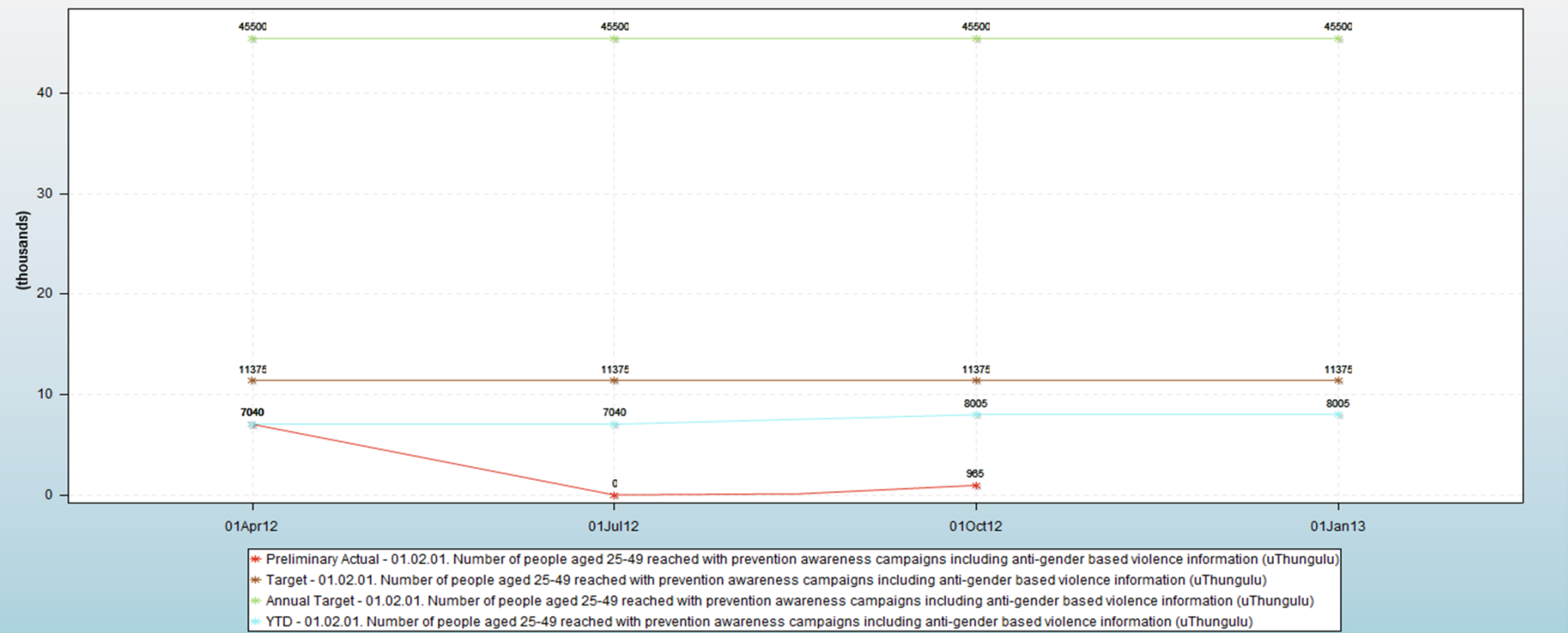
— Preliminary Actual - 01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (Zululand)  
— Target - 01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (Zululand)  
— Annual Target - 01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (Zululand)  
— YTD - 01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (Zululand)

**Screen shot 10:**  
Same as 8 but different Municipality.

## Table View

Name	Preliminary Acti	Target	Annual Target	YTD
01.02.01. Number of people aged 25-49 reached with prevention awareness campaigns including anti-gender based vio	965	11375	45500	8005
01.02.02. Number of commercial sex workers reached with prevention awareness campaigns including anti-gender bas	0			80

## Trend Analysis



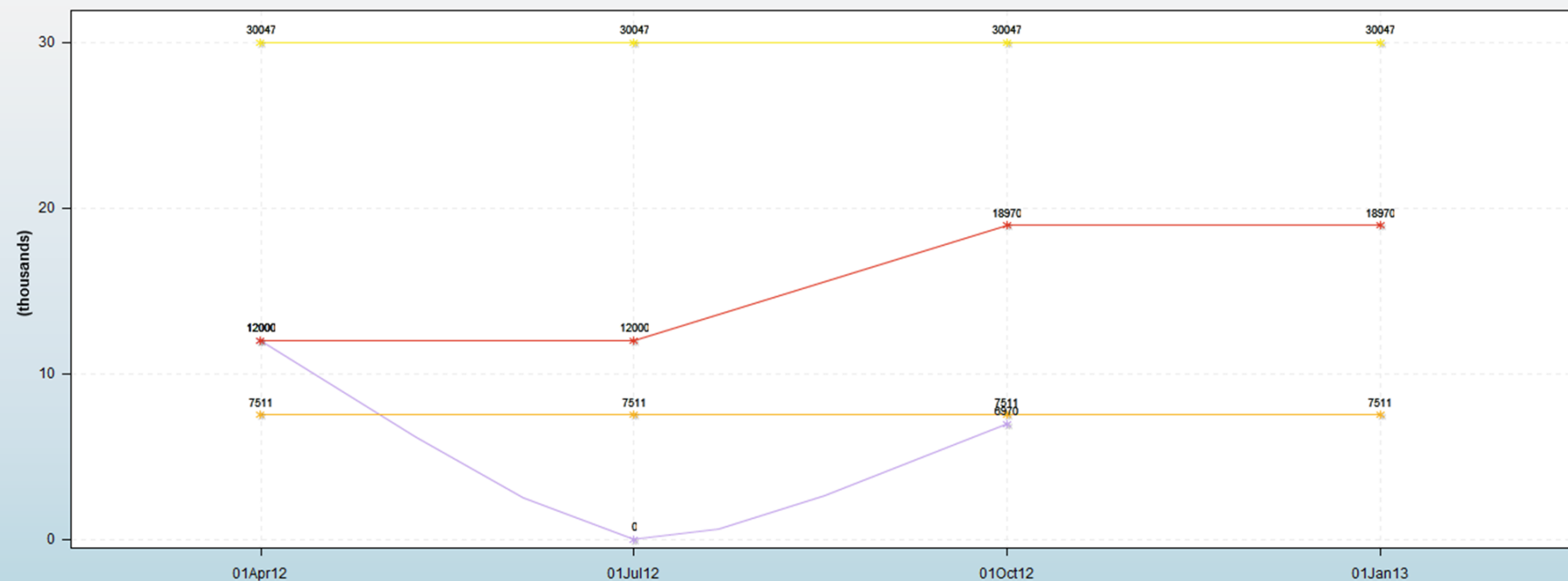
## Table View

Name	Preliminary Actual	Target	Annual Target
01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (uThungulu)	6970	7511	
01.02.07. Number of children under 15 years reached with prevention awareness campaigns including anti-gender based violence information (uThungulu)	1003		1000

## Screen shot 11:

Same as 8 but different municipality and indicator.

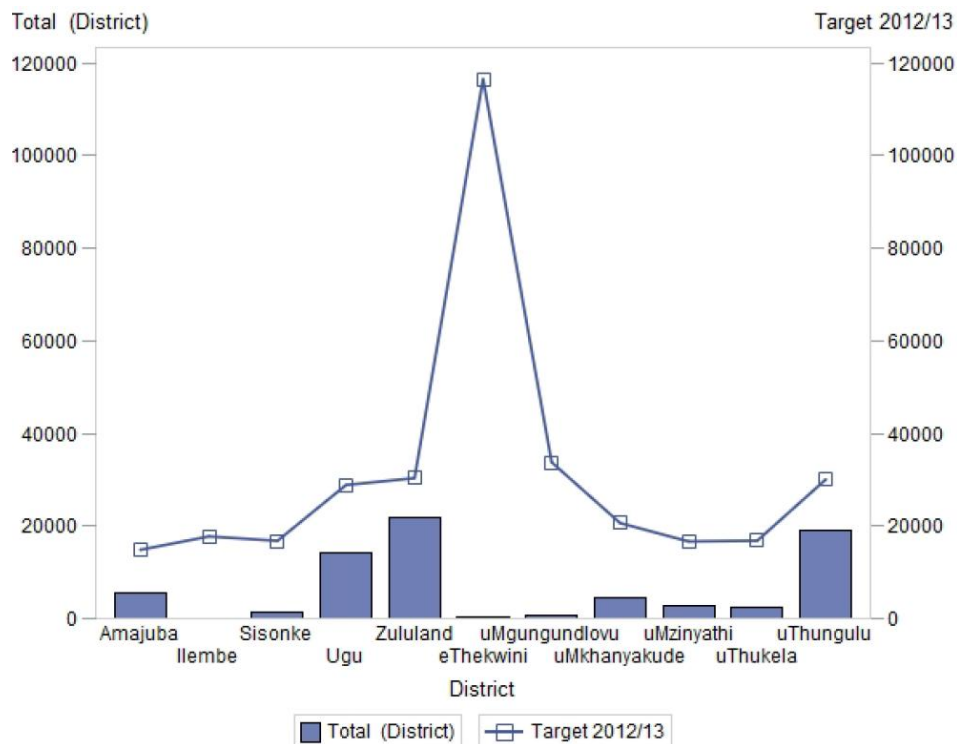
## Trend Analysis



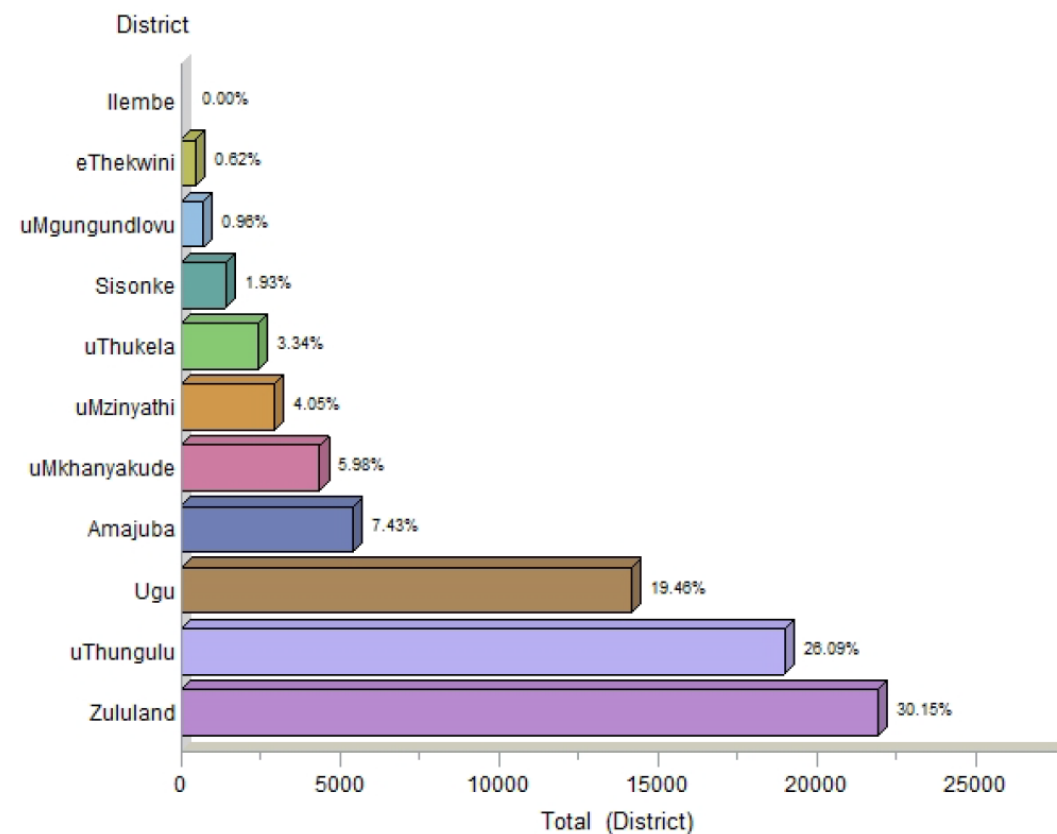
\* Preliminary Actual - 01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (uThungulu)  
 \* Target - 01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (uThungulu)  
 \* Annual Target - 01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (uThungulu)  
 \* YTD - 01.02.06. Number of young people (aged 15-25) reached with prevention awareness campaigns including anti-gender based violence information (uThungulu)



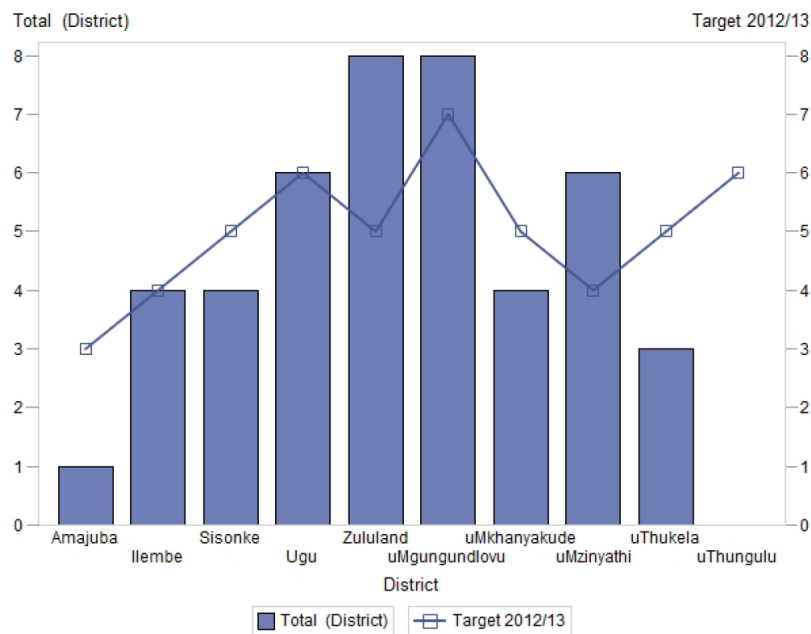
### Number of young people (aged 15-24) reached with prevention awareness campaigns including anti-gender based violence information



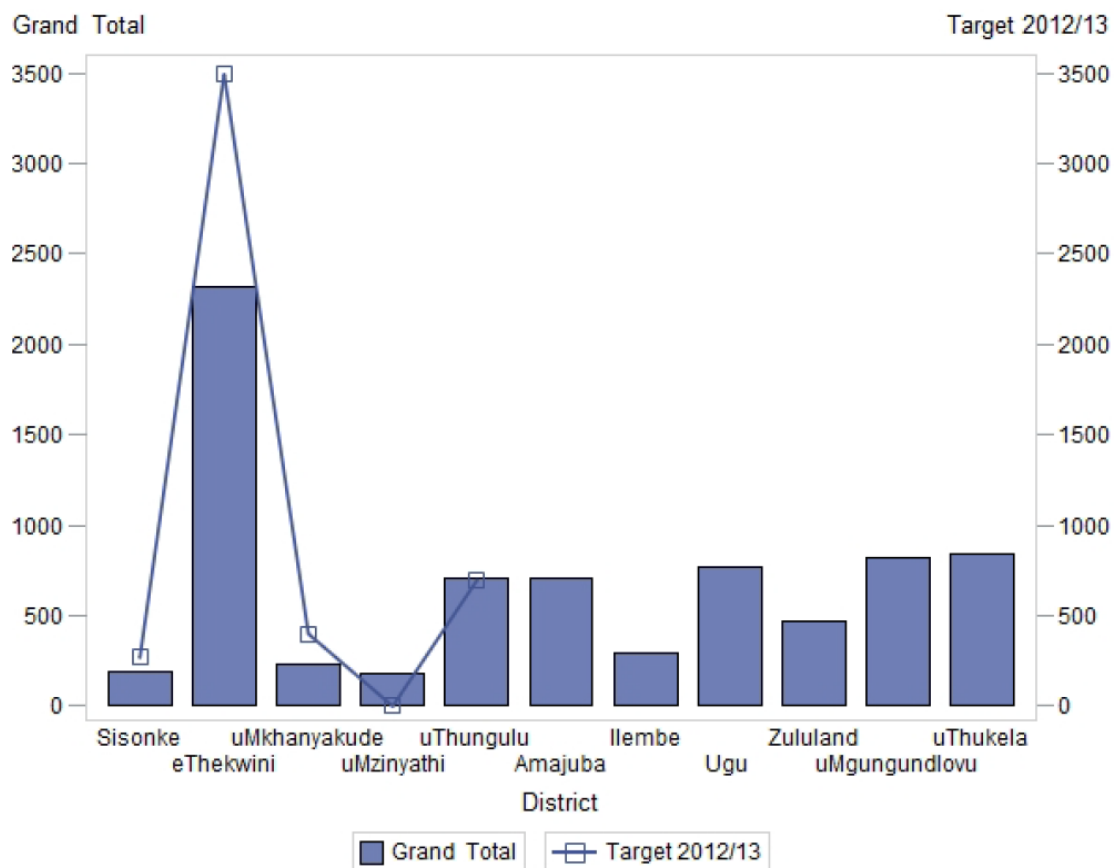
### Number of young people (aged 15-24) reached with prevention awareness campaigns including anti-gender based violence information



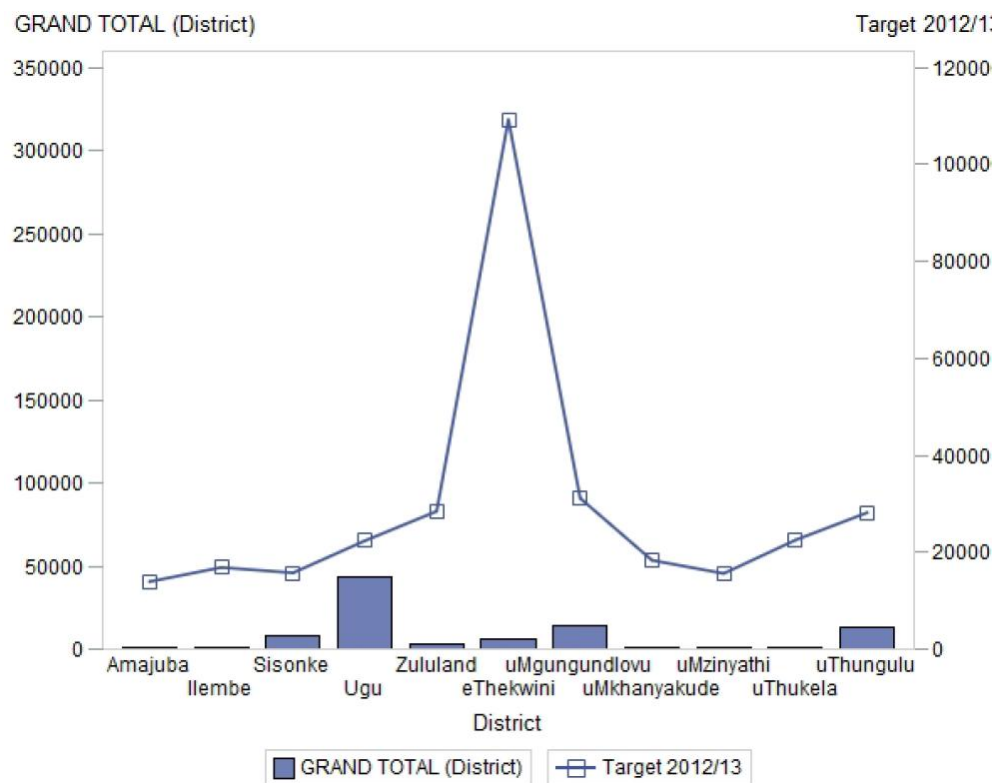
## Number of LAC submitting minutes of meeting to DAC



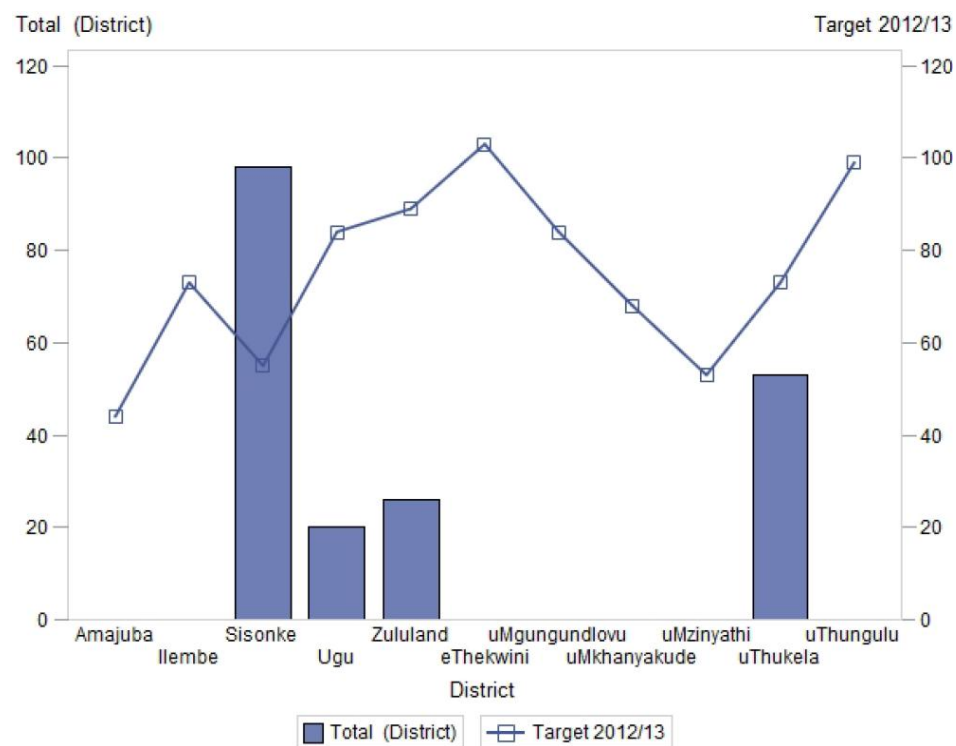
## Number of new sexual assault cases



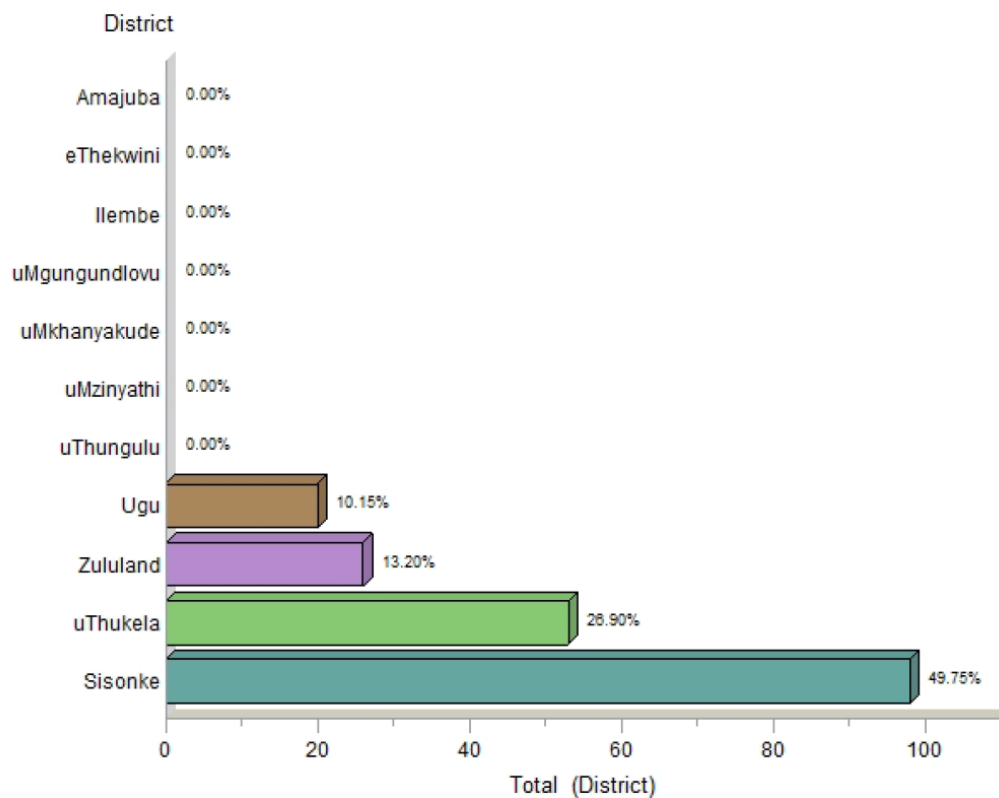
## Number of registered OVC of school going age in school



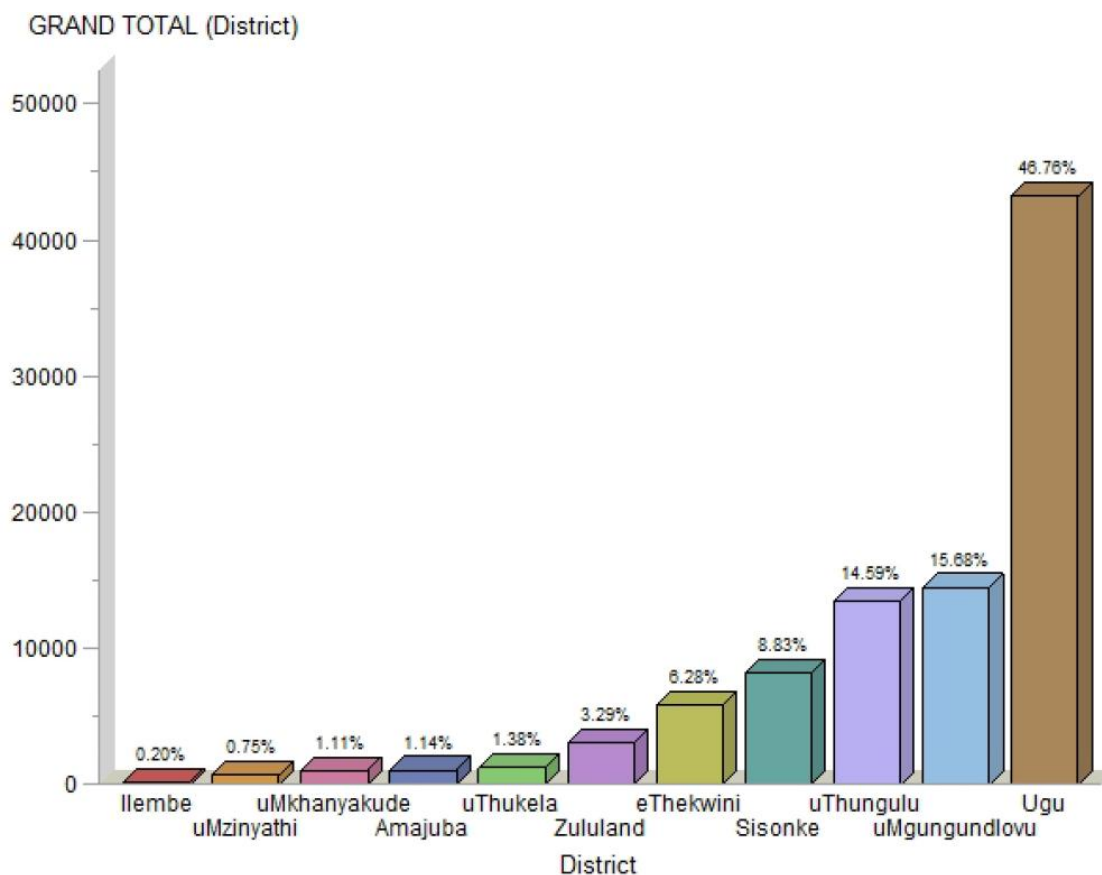
## Number of WACs submitting minutes of meeting to LAC secretariat



### Number of WACs submitting minutes of meeting to LAC secretariat

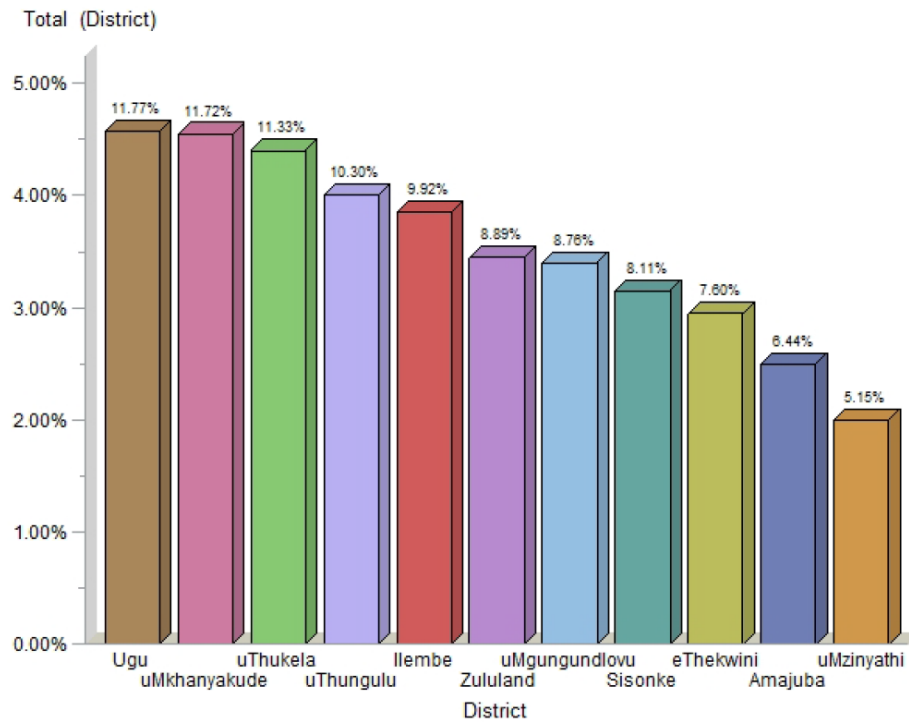


### Number of registered OVC of school going age in school

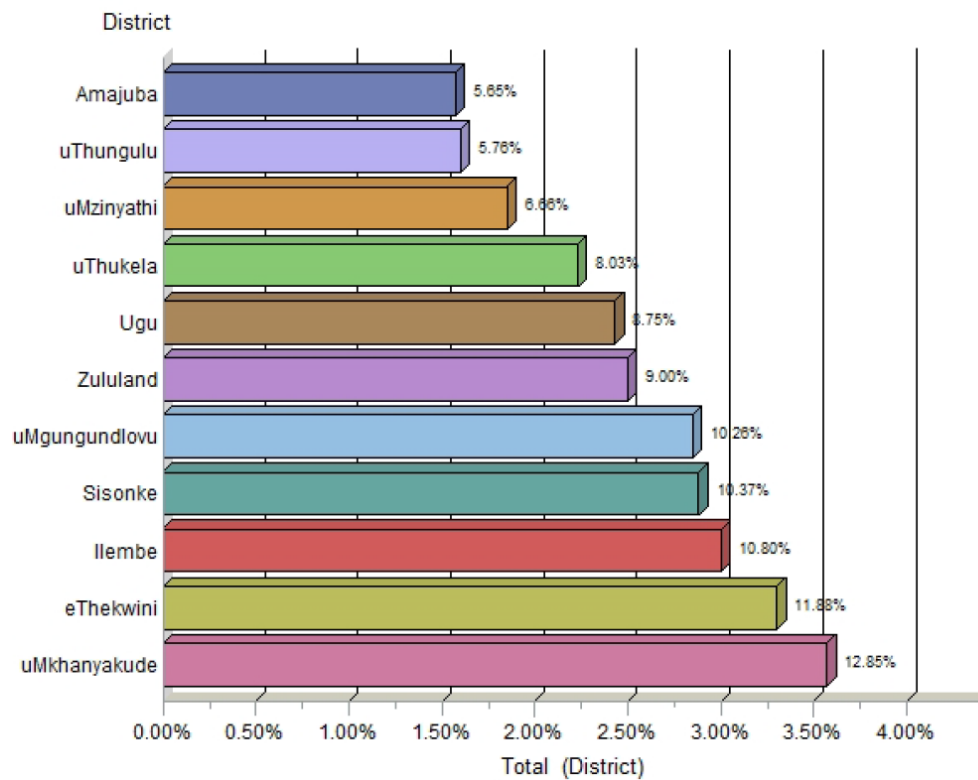




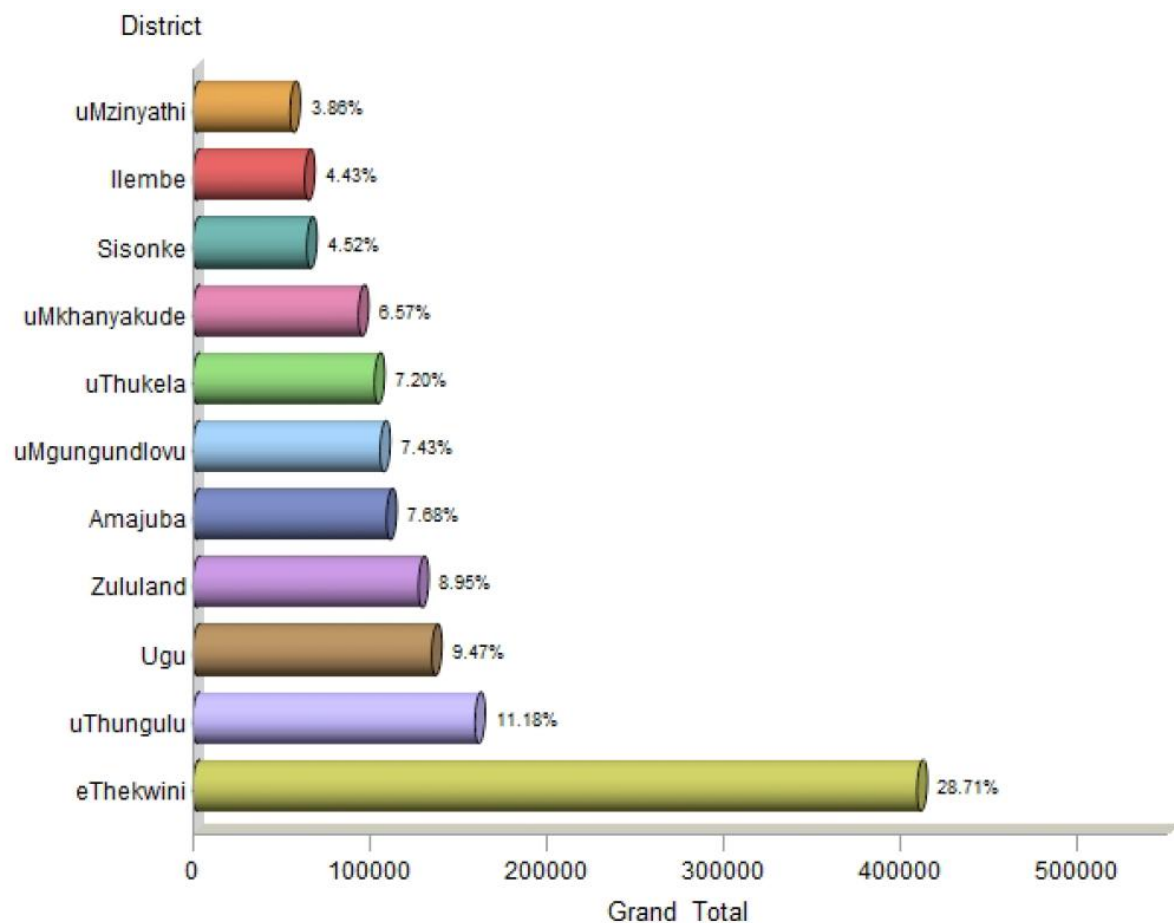
## Baby HIV antibody test positive at 18 months rate



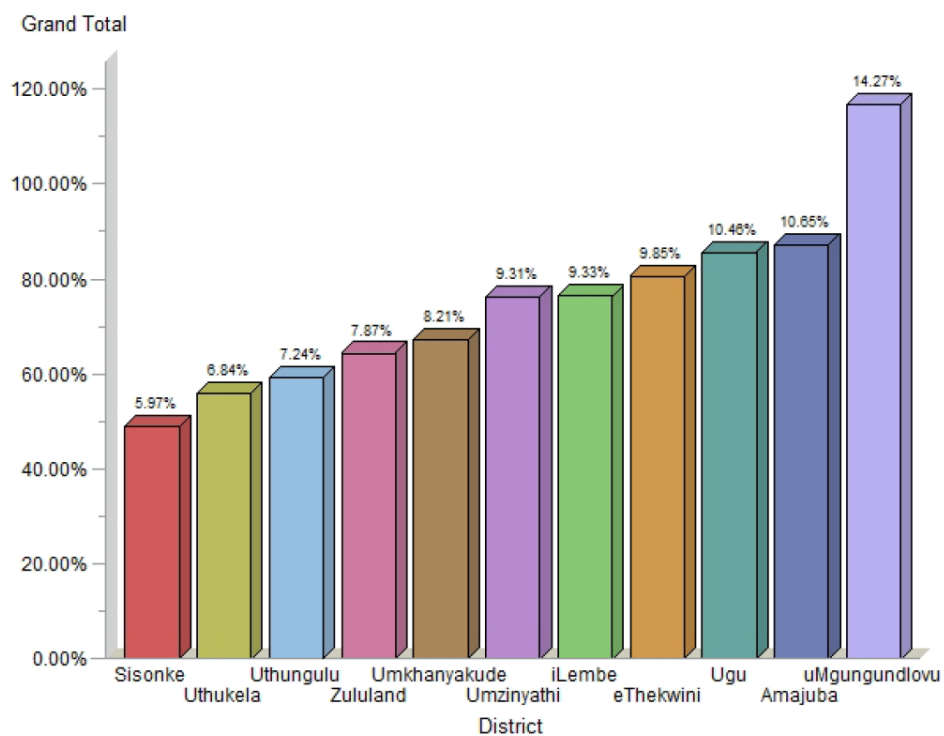
## Baby PCR tested positive at around 6 weeks rate



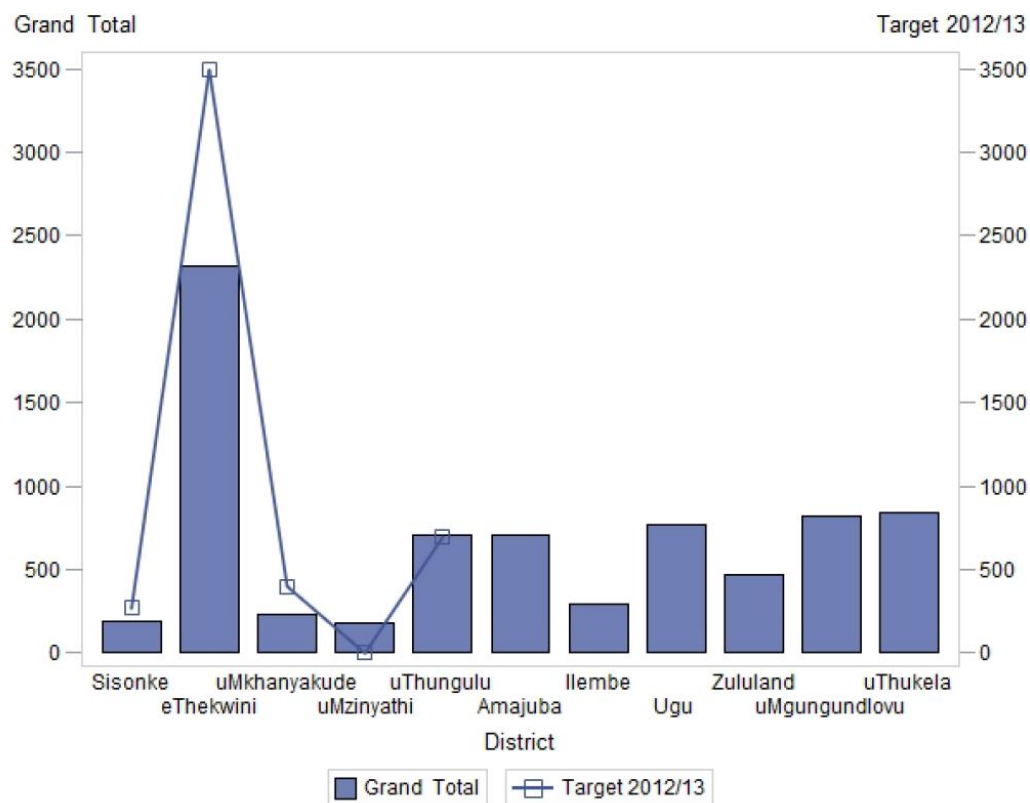
### Number of new HIV tests carried out



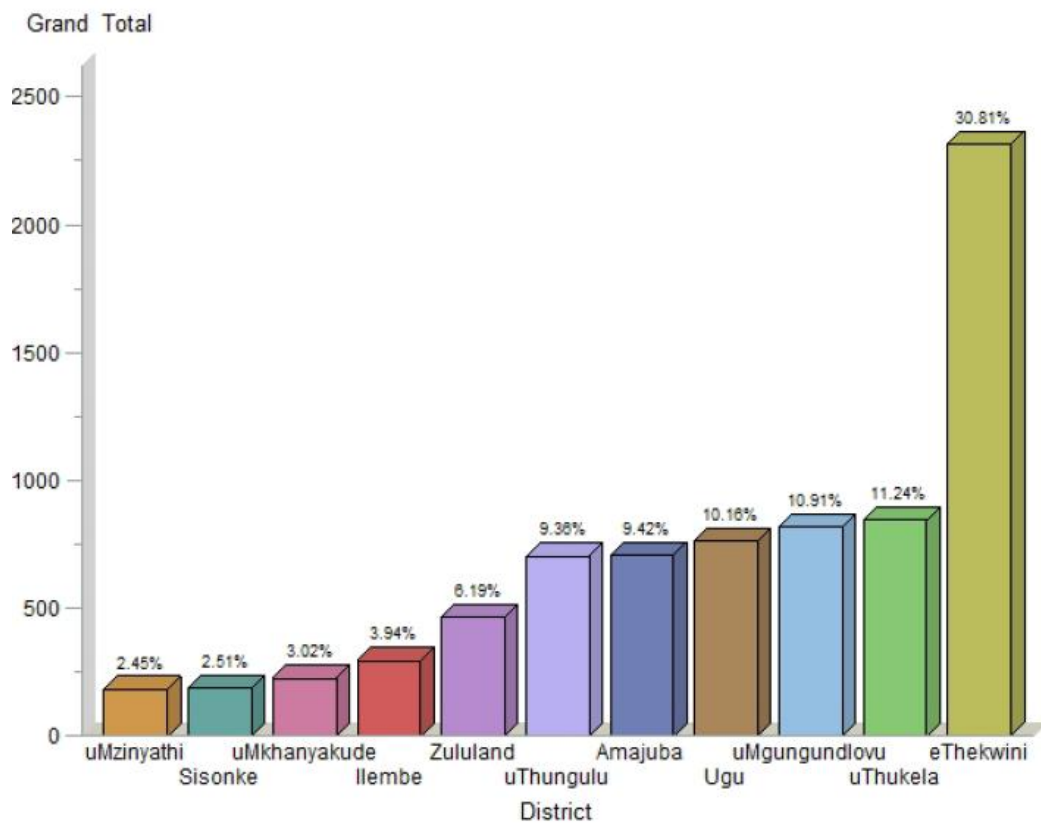
### Children under 12 years sexually assaulted rate



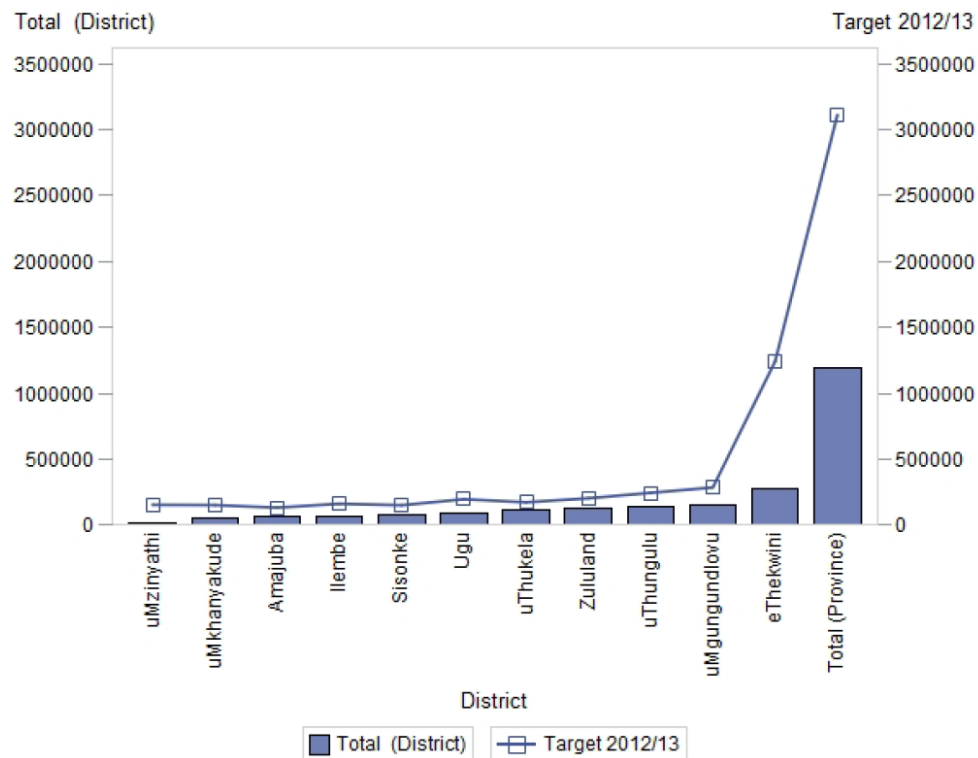
## Number of new sexual assault cases



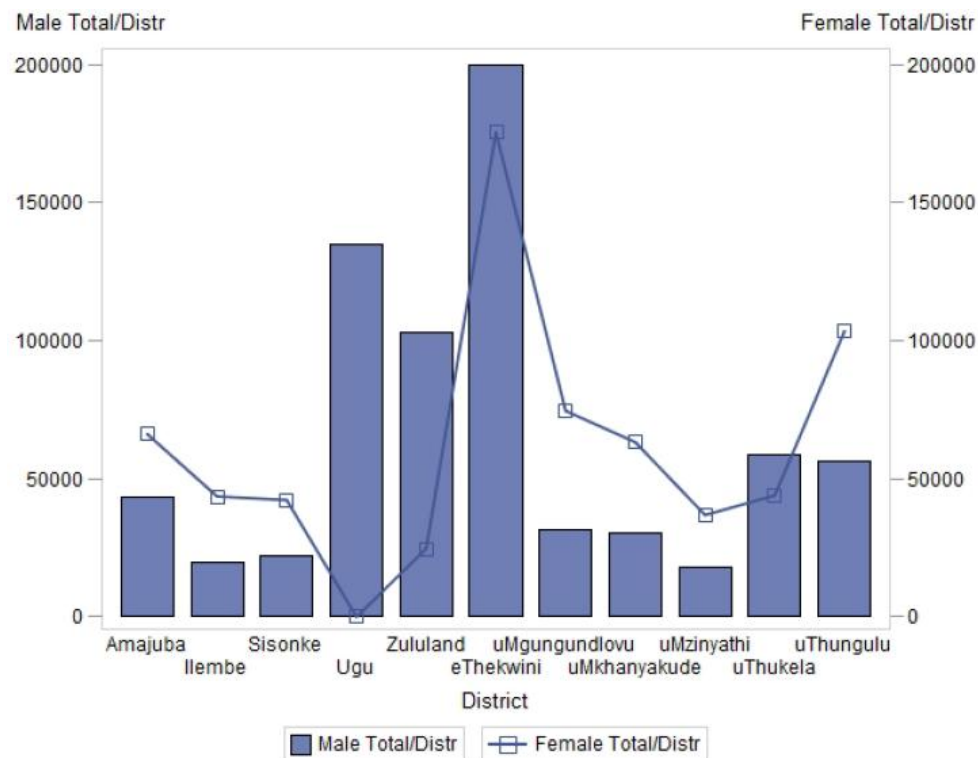
## Number of new sexual assault cases



## Number of female condoms distributed

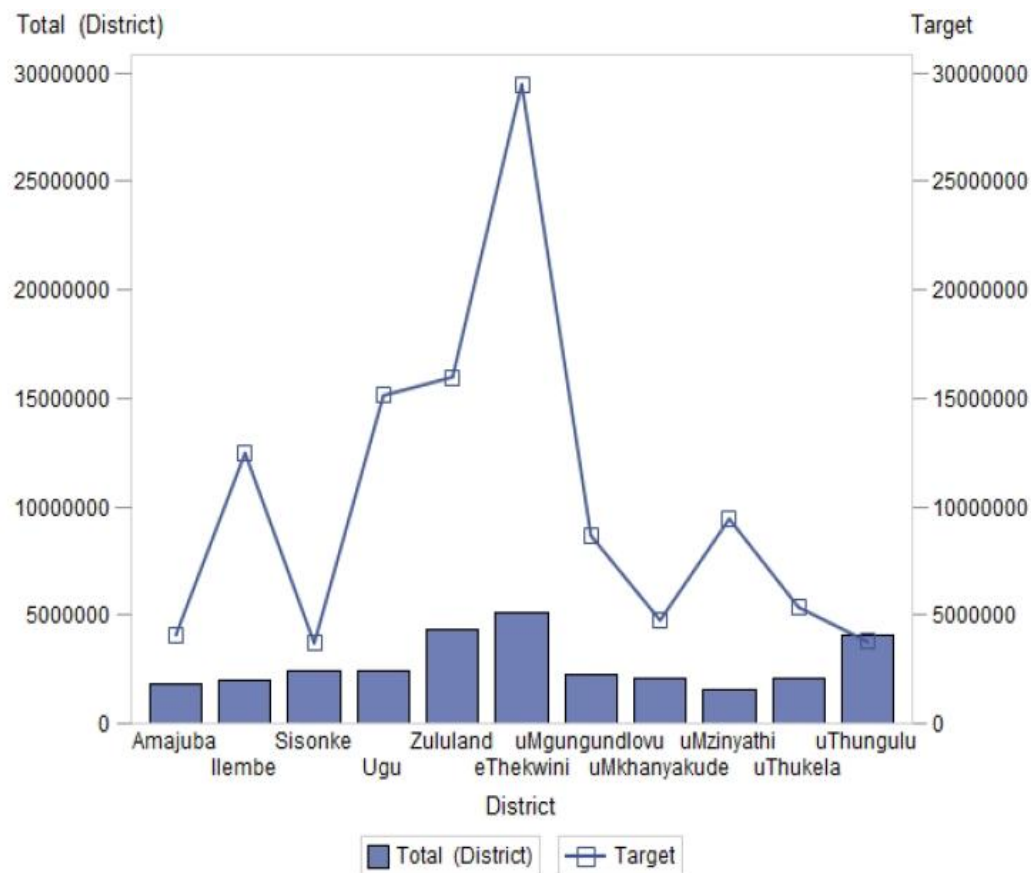


## Number of new HIV tests carried out

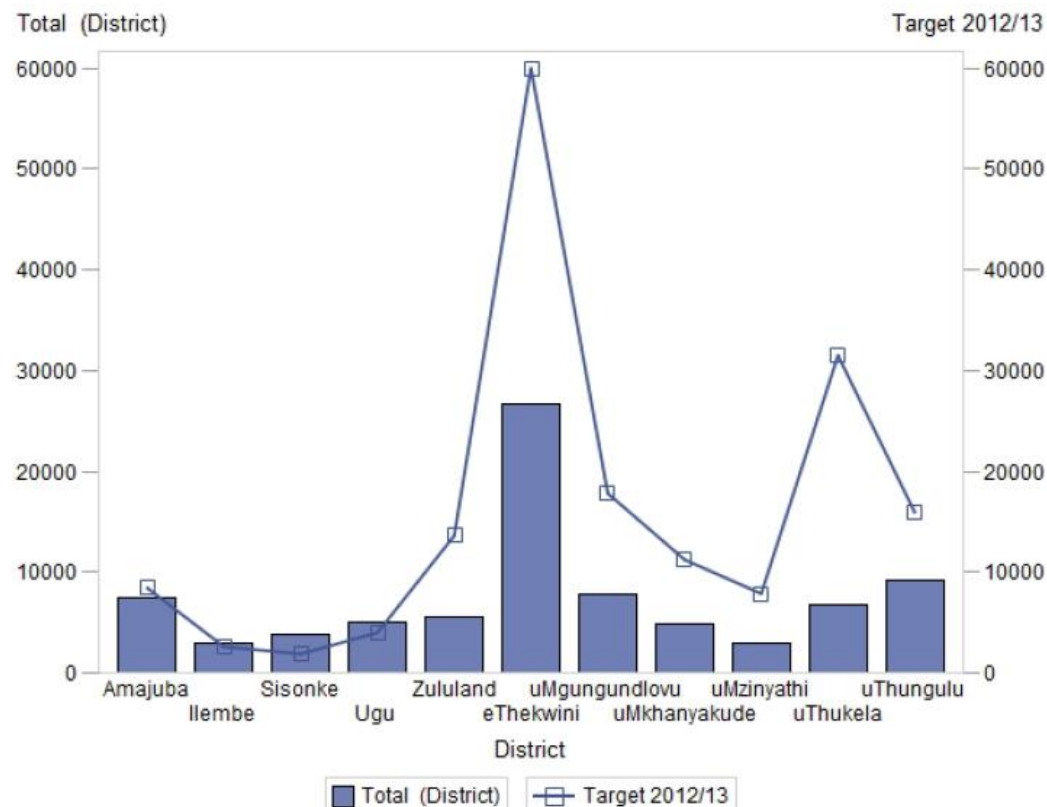




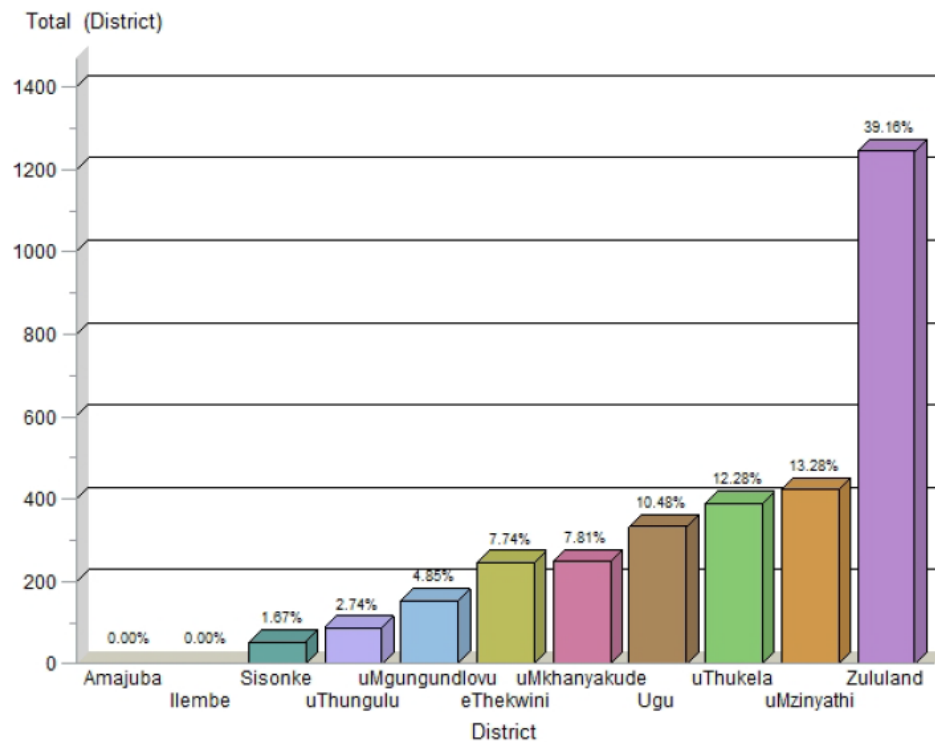
## Number of male condoms distributed (PUBLIC HEALTH FACILITY)



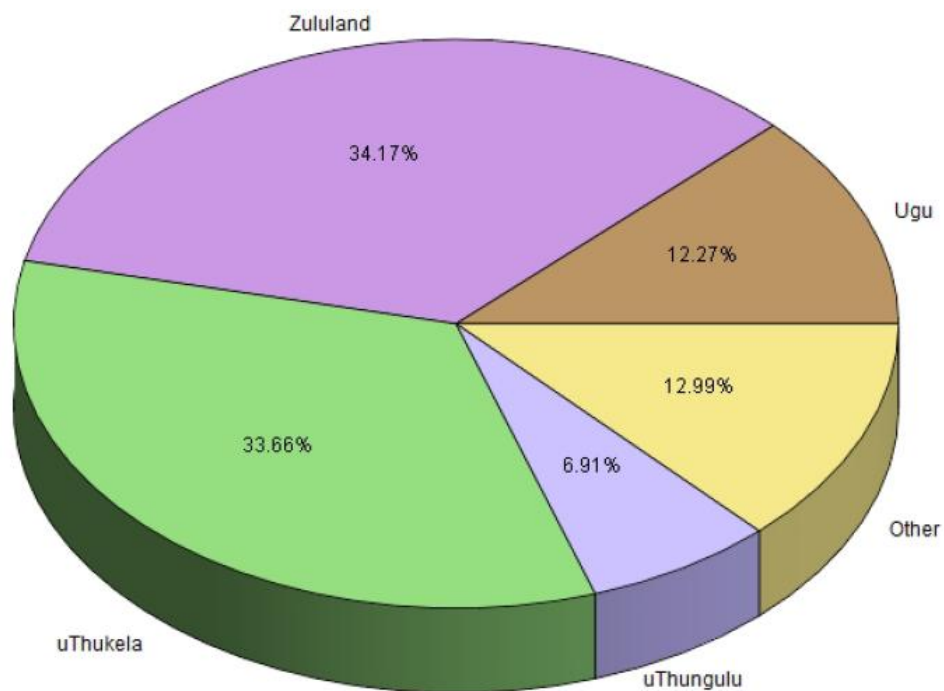
## Number of males aged 15-49 undergoing male medical circumcision



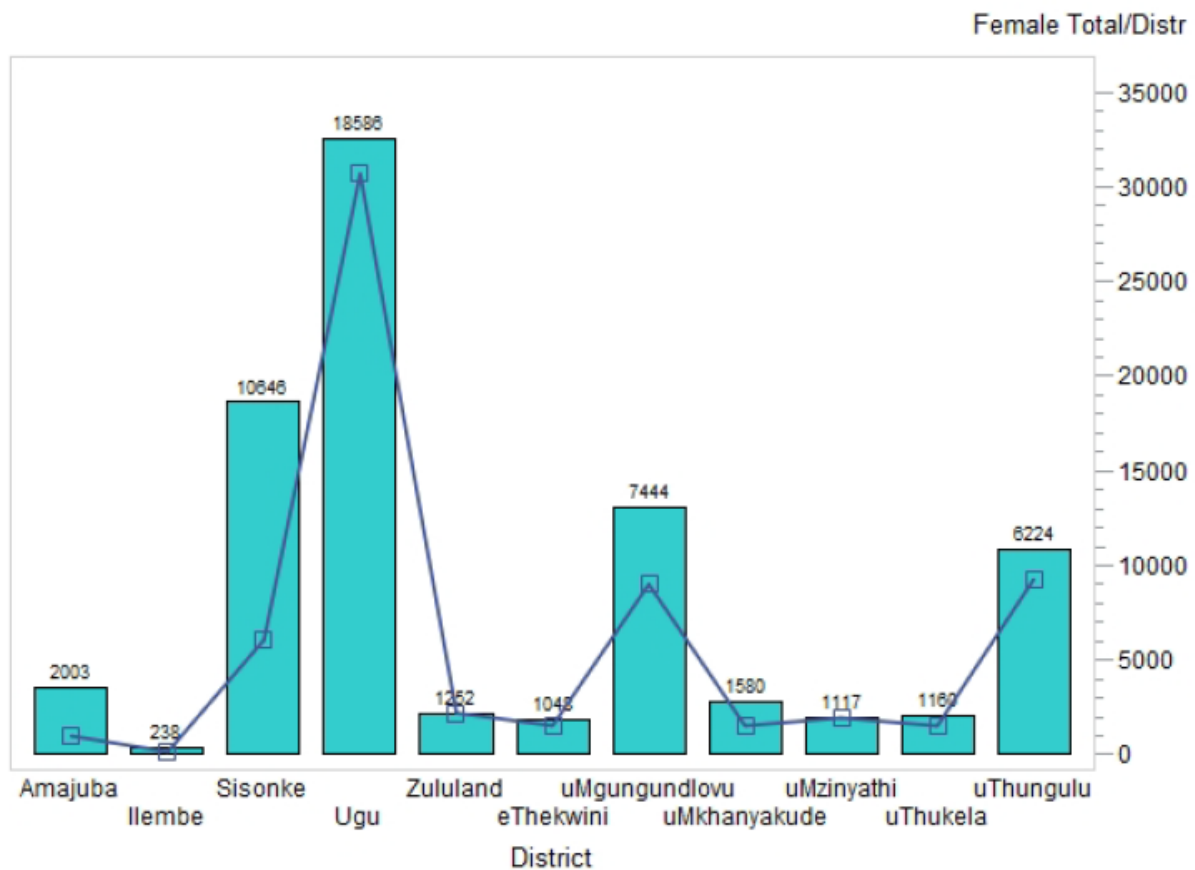
### Number of learners pregnant per District



### Number of people aged 25-49 reached with prevention awareness campaigns including anti-gender based violence information



## Number of registered OVC, Males Compared to Females per Districts



## Number of registered OVC, Males Compared to Females per Districts

