

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2024 - 25	Desired Performance	Quarter - 2				Annual Performance					
												Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	Programme 1: Administration	Audit outcome for regulatory audit expressed by AGSA	Standardized	Not Applicable	Text	Priority 3: Build a Capable, Ethical, and Developmental State		Governance and Administration cluster		Unqualified Audit Opinion					Unqualified					
	Programme 2: District Health Services	Disease Prevention and Control (DPC)	Malaria case fatality rate	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Lower case fatality rate					0					
			District Hospitals	Patient Experience of Care survey rate - District hospitals	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher survey rate					100				
			Primary Health Care	Patient Experience of Care survey rate - PHC	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher survey rate					100				
	Programme 2: District Health Services		Malaria case fatality rate	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Lower case fatality rate										
			Patient Experience of Care survey rate	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher satisfaction survey rate										
	Programme 4: Provincial Hospital Services	Sub-Programme 4.1: General (Regional) Hospitals	Patient Experience of Care survey rate - Regional Hospitals	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher survey rate					100.0					
		Sub-Programme 4.2: Tuberculosis Hospitals	Patient Experience of Care survey rate - Tuberculosis hospitals	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher survey rate					100.0					
		Sub-Programme 4.3: Psychiatric/Mental Hospitals	Patient Experience of Care survey rate - Psychiatric/Mental Hospitals	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher survey rate					100.0					
		Sub-Programme 4.4: Sub-acute, Step down and Chronic Medical Hospitals	Patient Experience of Care survey rate - Sub-acute, Step down and Chronic Medical hospital	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher survey rate					100.0					
	Programme 5: Central Hospital Services	Sub-Programme 5.1: Central Hospital Services	Patient Experience of Care survey rate - Central Hospitals	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher survey rate					100.0					
		Sub-Programme 5.2: Provincial Tertiary Hospital Services	Patient Experience of Care survey rate - Tertiary Hospitals	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher survey rate					100.0					
	Programme 6: Health Sciences and Training	Programme 6: Health Sciences and Training	Number of bursaries awarded to first year nursing students	Non-Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target					240					
			Number of internal employees awarded bursaries	Non-Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target					240					
	Programme 8: Health Facilities Management	Programme 8: Health Facilities Management	Number of public health facilities (clinics, hospitals, nursing colleges, EMS base station) maintained or refurbished	Non-Standardized	Not Applicable	Number	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target					400					
			Number of Renovations, Refurbishment & Rehabilitation projects completed	Non-Standardized	Not Applicable	Number	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target					12					
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of districts capacitated to implement NHI Contracting unit sites	Non-Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher number	2	6	Additional to uMzimaphi, Ugu, Amajuba and uThukela Districts; Zululand and King Cetshwayo Districts have been trained on		4	6				
	Programme 2: District Health Services	Disease Prevention and Control (DPC)	PHC Mental Disorders Treatment Rate New	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher detection of new mental cases in the PHC setting	0.01	0.09	Enhanced knowledge and understanding of the mental health screening tool and recording process through the 3 training		0.01	0.09				
			Percentage of Community Health Centres (CHCs) with at least one mental health provider appointed	Non-Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		All CHCs to have at least one mental health provider appointed	100	100	No deviation		100	100				
		HIV/TB and Sexually Transmitted Infections (HAST)	HiV positive 5-14 years (incl ANC) rate	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Lower rate	0.6	0.49	Improved management of children and implementation of the Matrix GF intervention (MOI) to improve human immunodeficiency virus		0.6	0.49				
			HiV positive 15-24 years (incl ANC) rate	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Lower rate	1.8	1.4	Implementation of interventions to curb the spread of HIV including Pre-Exposure Prophylaxis (PrEP) and condom distribution		1.8	1.4				
			ART adult remain in care rate [12months]	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target	67.9	68.8	Improved adherence by newly initiated patients to their Treatment Plans		67.9	68.8				
			ART child remain in care rate [12 months]	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target	78.9	84.1	"Know Your Child strategy" is yielding positive results in children retention		78.9	84.1				
		ART adult viral load suppressed rate (below 50) [12 months]	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher suppressed rate	81.5	82	Improvements noted in the implementation of treatment literacy and patient adherence plan		81.5	162.2					
		ART child viral load suppressed rate (below 50)[12 months]	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher suppressed rate	52	60.8	"Implementation of "Know Your Child strategy" is continuing to show results		51.9	60.8					
		All DS-TB client Treatment Success Rate	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher success rate	74.9	78.1	Consistent improvement in linkage to care and accuracy in recording transferred-out patients. Unaccounted - patients decreased		74.9	78.1					
		TB - Rifampicin resistant/Multidrug-Resistant Treatment Success Rate	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher success rate	68.1	85.8	Successful implementation of the Bedaquiline, Pretomanid, Linezolid And Moxifloxacin (BPaLM), six-month shorter regimen, with		68.1	85.8					
		Number of DS-TB treatment start 5 years and older	Standardized	Not Applicable	Number	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher numbers	24638	18360	TB Nucleic Acid Amplification Test (NAAT) Testing coverage is low at 78%, indicating that fewer patients are being tested, which limits case	"Four additional mobile chest X-Rays have been allocated to Umzimaphi, Umkhanyele, Harry Gwala and Zululand Districts to increase TB case	49276	18160					
		Number of DS-TB treatment start under 5 years	Standardized	Not Applicable	Number	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher numbers	1296	708	Inadequate TB screening, incorrect recording on standardized tools and poor capturing of data in Ties.net system and on Drug Resistant	"District TB Coordinators to monitor implementation of Targeted Universal TB testing in children, particularly in	2550	708					
		TB Rifampicin resistant/Multidrug-Resistant treatment start	Standardized	Not Applicable	Number	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher numbers	809	679	Although the target is not met, this is a sign of the general decline in drug-resistant TB case detection nationally which is an indication of	"Implementation of the "1.1 million closing the treatment gap" activities directed at improving linkage and retention	5617	679					
		ART adult remain on ART end of period	Non-Standardized	Not Applicable	Number	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		As per targets above	1195615	1199487	Lost to follow up is persistently high due to poor treatment adherence	"Implementation of the "1.1 million closing the treatment gap" activities directed at improving linkage and retention	1646150	1199487					
		ART child under 15 years remain on ART end of period	Non-Standardized	Not Applicable	Number	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		As per targets above	26846	24007	"Low case finding is a challenge. Low growth is attributed to children graduating to adult age group	Scale up "Know Your Child strategy" in collaboration with Global Alliance activities to end HIV Epidemic in children by 2030. Outreach and	28470	24007					
Maternal, Women and Child Health Including Nutrition (MCMWHN)	Couple Year Protection Rate	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Equal or higher than target	64	52	Insufficient marketing of Long Acting Reversible Contraceptives (LARCs) to women of childbearing age who visit the clinics	"Market LARCs to women of childbearing age when they visit the clinic. Close monitoring of poor	14.0	52						
	Number of deliveries 10 -14 years in facility	Standardized	Not Applicable	Number	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Equal or lower than target	269	284	Limited use of contraceptives by teenagers. Insufficient knowledge on Sexual Reproductive Health Services	Continue to raise awareness and monitor implementation of two strategies: Integrated Multi-Stakeholder Health Promotion and	137	284						
	Antenatal 1st visit before 20 weeks rate	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target	76.5	78.6	Implementation of in-facility pregnancy testing and prompt referral for antenatal care continues yield positive results		76.5	78.6						
	Mother postnatal visit within 6 days rate	Standardized	Not Applicable	Percentage	Not Applicable	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target	83.4	85.3	Mothers educated on the importance of returning with their babies for post-natal care within 6 days of delivery		83.4	85.3						
Infant 1st PCR test positive at birth rate	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Lower rate	0.35	0.37	Pregnant women present at delivery from Differential Model of Care (DMOC), having defaulted antenatal treatment and never	"Promote Contraceptives for childbearing age women who are at DMOC to prevent pregnancy with high viral load (HVL)	0.35	0.37							
Immunisation under 1 year coverage	Standardized	Not Applicable	Percentage	Priority 2: Reduce Poverty and Tackle the High Cost of Living	Priority 2: Reduce poverty and tackle the high cost of living	The Social Protection, Community and Human Development cluster		Higher or equal to target	95.0	77.6	Health facilities did not conduct catch-up drive activities to reach unvaccinated and under-vaccinated children	"Ensure implementation of catch-up drives i.e. the Reach Every District strategy (RED) to reach every child who missed their vaccination doses	95	77.6							

