

QPR for FY 2024-25 for Provincial Institution of Health of location KwaZulu Natal as of (Thursday, August 1, 2024 2:45:20 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 1				Annual Performance			
										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	Programme 1: Administration	Audit outcome for regulatory audit expressed by AGSA for the previous FY	Standardized	Not Applicable	Text	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					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 Development cluster					3200000000			
	Programme 2: District Health Services	Disease Prevention and Control (DPC)	Malaria case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					0.0			
			Ideal clinic status obtained rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					94.9			
		District Health Services (PHC, CHC and District Hospitals)	Patient Experience of Care satisfaction rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					89.6			
			All DS -TB Deaths	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					2840			
		HIV/TB and Sexually Transmitted Infections (HAST)	ART client remain on ART end of month – sum	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					1677836			
			ART death rate (6 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					1.0			
	Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Maternal Mortality in facility Ratio - per 100 000 live births	Standardized	Not Applicable	Text	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					98.0/100000			
			Death in facility under 5 years rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					5.4			
			Maternal deaths in facility	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					25			
			Patient Experience of Care satisfaction rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					86.1			
	Programme 5: Central and Tertiary Hospitals	Central and Tertiary Hospitals	Patient Experience of Care satisfaction rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					88.2			
			Maternal deaths in facility	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					13			
	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 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					120			
			Number of internal employees awarded bursaries	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					480			
Quarterly	Programme 1: Administration	Programme 1: Administration	Percentage of hospitals implementing E-Health beyond Module 1 (Phase 1)	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	47.6	81	Equipment has been procured and training on basic computer literacy provided at 42 hospitals to date. However, the number of hospitals using eHealth can fluctuate due to network connectivity challenges.		90.5	81		
			Percentage of hospitals implementing E-Health for the first time (At least Module 1)	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	0	0	No deviation.		55.6	0		
			Percentage of supplier invoices paid within 30 Days	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	96.2	97	Improvement in processing of payments is due to constant reminders sent by Accounts Payables to institution to pay suppliers within the specified period and the payment cycle reports that are distributed monthly.		96.2	97		
			Proportion of expenditure paid to businesses owned by women	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	14.7	13.5	Due to the highly specialised nature of procurement in Health, it has been difficult to find suppliers with the requisite credentials.	Strategies to be developed to identify and attract preferential suppliers.	14.7	0		
	Programme 2: District Health Services	Disease Prevention and Control (DPC)	PHC Mental Disorders Treatment Rate New	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	0.01	0.03	Implementation of standard operating procedures on screening and treatment initiation.		0.01	0		
			Patient Safety Incident (PSI) case closure rate –District Health Services	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	97.9	85	Non-adherence to PSI Guidelines i.e. the committee did not convene as required.	Implementation of a quality improvement strategy to ensure the timeous closure of PSI.	97.8	85		
		District Health Services (PHC, CHC and District Hospitals)	Severity assessment code (SAC) 1 incident reported within 24 hours rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100.0	92.9	Non-adherence to PSI guidelines.	Identified Districts to be provided with in-service	100.0	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 Development cluster	72.1	75.2	Improved linkage of patients down referred from hospital.		72.1	0		
		HIV/TB and Sexually Transmitted Infections (HAST)	TB Rifampicin Resistant / Multidrug - resistant treatment success rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	72.0	68.5	Performance negatively impacted by the high death rate which is associated with poor implementation of the hospital admission criteria i.e. sick patients are managed at the community, late presentation for treatment and limited skills on drug resistant management associated with staff rotation and high staff turnover.	• Districts to institutionalise clinical audits as per guidelines. • Nurse initiated drug resistant TB training to be convened between September and December 2024. • Develop a checklist to guide patient management and admission when required.	72.0	0		
			TB Pre-XDR treatment success rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	60.0	42.9	• High death rate related to late presentation, delayed diagnosis and limited skills on drug resistant management associated with staff rotation and high staff turnover. • High loss to follow up and treatment failure rate also contributed to low success rate.	• Clinicians, data capturers and TB Coordinators were trained on EDWEB dash board to identify early and follow up missing results necessary for adjusting treatment regimen. • Community awareness campaigns on the importance of early presentation to clinic for TB treatment and adherence to	55.0	0		
			ART adult viral load suppressed rate - below 50 (12 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	95.0	81.8	Low level viremia remains the problem against viral undetectable targets.	• Intensify Viral load literacy for communities through Undetectable Equals Untransmittable campaign.	95.0	0		
			ART child viral load suppressed rate - below 50 (12 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	89.9	50.2	Challenges with the implementation of the Matrix of Intervention (MOI) and status disclosure.	• Implementation of "know your Child strategy" to spark complete case management for every child on chronic treatment	90.0	0		
			HIV positive 15-24 years (excl ANC) rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1.8	1.7	• Initiation of treatment of young people testing HIV positive to limit transmission. • Screening youth when they access other health services. • Outreach campaigns targeting young people.		1.8	0		
			All DS-TB client LTF rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	9.0	8.2	Improved follow-up on patients who missed appointments and linkage of patients to outreach teams.		9.0	0		
			TB Rifampicin resistant / Multidrug - Resistant lost to follow up rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	15.1	15.1	No deviation.		15.0	0		

Page - 2

Programme 3: Emergency Medical Services	Programme 3: 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	42.0	43.3	Implementation of fleet management interventions resulted in improved vehicle maintenance turnaround time, which positively influenced the performance in Amajuba, eThekweni, Ilembe and Ugu Districts.		42.0	0					
		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	48.0	43.2	• Some districts experienced challenges with the current fleet management contract (RT46) resulting in delays and extended downtime of emergency vehicles • Insufficient emergency vehicles to meet the demand.	• Vehicle management service provider has been engaged to increase the pool of service providers and increase supervision of fleet matters. • EMS has provision to procure a total of 42 new ambulances, 8 new priority patient transport service	48.0	0					
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Diarrhoea death under 5 years	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	12	14	Deaths were associated with late entry into the health service with advanced disease.	Strengthen regional level paediatric critical care services.	48	14					
		Pneumonia death under 5 years	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	25	16	Reduction in deaths are associated with a functional referral system and increased access to respiratory support.		103	16					
		Severe acute malnutrition (SAM) death under 5 years	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	12	12	No deviation		49	12					
		Cervical Cancer screening	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1675	1479	Poor marketing of cervical cancer screening at the community and facility level.	Conduct cervical cancer awareness campaigns.	6700	1479					
		Death in facility under 5 years	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	427	373	Factors contributing to reduced deaths were decreased extreme low birth weight admissions and better access to respiratory support and oxygen.		1710	373					
		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	100.0	100	No deviation		100.0	100					
		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	98.1	93.4	Committees at RK Khan, Ladysmith, Fort Napier and Ekuhlengeni Hospitals not fully functional resulting in PSIs not being closed timeously.	Affected Districts were engaged by the Provincial Office to support identified facilities.	98.1	0					
Programme 5: Central and Tertiary Hospitals	Central and Tertiary Hospitals	Patient Safety Incident (PSI) case closure rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	97.3	96.9	PSI committees not fully functional i.e. the committee was unaware of cases carried over from previous quarters.	Facilities engaged to monitor PSI management on a monthly basis in order to identify challenges and address them timeously.	97.4	0					
		Death in facility under 5 years	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	114	114	No deviation		458	114					
		Diarrhoea death under 5 years	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1	1	No deviation		4	1					
		Pneumonia death under 5 years	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	7	7	No deviation		34	7					
		Severe acute malnutrition (SAM) death under 5 years	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1	2	Complicated SAM death with co-morbidity.	Continue with IMCI training for early case detection of illness in children, and referral to higher level of	8	2					
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	100.0	96.9	Non-adherence to PSI guidelines	Identified facility to be provided with in-service	100.0	100					
		Cervical cancer screening	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	370	301	Poor marketing of cervical cancer screening at the community and facility level.	Conduct cervical cancer awareness campaigns.	1480	301					
Programme 7: Health Care Support Services	Programme 7: Health Care Support Services	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	5	0.4	Maintained the following control measures: • Follow up on suppliers with overdue orders. • Ration the stock of products with supply constraints to ensure all facilities were covered. • Prepared for transitioning into new contracts		5	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	5	1.8	• Stock levels were closely monitored. • Improved follow-up on suppliers with overdue orders. • PPSD rationed the stock of products with supply constraints to ensure all facilities were covered. • Redistribution of stock to facilities with low stock levels.		5	0					
Programme 8: Health Facilities Management	Programme 8: Health Facilities Management	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	48.0	39.2	Major breakdowns reported during the quarter resulting in over-expenditure in Category A and under-expenditure on preventative maintenance.	Institutions to service machinery and equipment regularly.	48.0	0					
		Number of Capital Infrastructure Projects completed	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	35	40	Projects were completed earlier than anticipated.		103	40					
Total	69																		
Feedback																			
Quarter - 1					Quarter - 2					Quarter - 3					Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated						
Dr Sandile Tshabalala	Accounting Officer	Approval Certificate: Q1- Dear Sir/Madam	31/07/2024																
Lulama Sithembela Ndazi	OTP Coordinator	Thank you for the report, positive variances are noted and reasons for deviation where targets were not	29/07/2024																
Nirvasha Moodley	Department Coordinator	Good day	26/07/2024																
Nirvasha Moodley	Department Coordinator	Dear Dr Tshabalala, Kindly find the performance report for Q1, completed in line with the national	31/07/2024																
Roanda Pretorius	National Oversight	Noted thanks	27/07/2024																