

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance						
										Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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 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				Unqualified						
	Programme 2: District Health Services	Disease Prevention and Control (DPC)	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						
			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						
		District Health Services (PHC, CHC and District Hospitals)	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						
			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						
		HIV/TB and Sexually Transmitted Infections (HAST)	All DS-TB Deaths	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster					2860						
			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						
	Programme 4: Provincial Hospital Services	Maternal, Woman and Child Health Including Nutrition (MCWHN)	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						
			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	-	The Social Protection, Community and Human Development cluster					86.1						
			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						
	Programme 5: Central and Tertiary Hospitals	Central and Tertiary Hospitals	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				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	76.2	92.9	Equipment has been procured and training on basic computer literacy		90.5	71.4				
		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	22.2	0	Implementation delayed by budgetary constraints.	Secure adequate budget for network upgrades and hardware, provision of additional resources and implementing change management.	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	42.8	Provincial Treasury changed the methodology used for payments to be made within 30 days, thereby reducing the number of increased compliance by female business owners to competitive	Additional funding to be allocated to the Department to disburse payments timeously.	96.2	66.7					
			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	14.8	23.2	Increased compliance by female business owners to competitive		14.7	23.2					
		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	0.04	Continued training on Mental		0.01	0.04				
				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	97.2	Contributing factors include vacant Quality Assurance (QA) Co-ordinator posts, unsustainable PSI Committees, and poor supervision of PHC facilities.	• Provincial QA to undertake technical support visits. • Districts to continue with weekly monitoring, review strategies and conduct support visits to poor performing facilities.	97.8	97.2				
Severely 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	93.7	Non-compliance to PSI guidelines	Implementation of the matrix hand-over SOP and the PSI Guidelines.	100.0	95						
			HIV/TB and Sexually Transmitted Infections (HAST)	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	75.8	Improved linkage of patients down		72.1	75.7				
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	68.6	Performance negatively impacted by the non-adherence to treatment and high death rate which is associated with late presentation for treatment and limited skills on drug resistant management associated with staff rotation and high staff turnover.	• Update on clinical and mortality audits targeting districts that have partially implemented audits. • Orientation of the new staff on linkage to care SOP at the centre of excellence. • Implementation of the bring back 25% patients lost to follow up project.	72.0	68.6					
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	55.6	47.7	High death and lost-to-follow-up rates have contributed to the non-achievement of the success rate target, with Ethekwini reporting the highest rates.	• Community awareness campaigns on the importance of early presentation to clinics for TB treatment and adherence to treatment. • Implementation of: o drug-resistant clinical audit guidelines. o DRTB literacy material. o district technical advisory meetings to ensure that all clinicians are updated on Drug resistant TB management.	55.0	47.7					
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	83	Poor adherence due to a combination of factors such as insufficient treatment literacy and sub-optimal implementation of adherence planning.	• Adherence planning. • Implementation of Undetectable Equals Untransmittable (U = U) in collaboration with Civil Society to foster treatment literacy. • U=U training was conducted by National Department of Health (NDOH) with a total of 70 health care workers and Civil Society members. • Supporting viral load literacy in communities through psychosocial support (facility and in community).	95.0	82.6						
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	90.0	55	Non-Disclosure contributes to poor viral suppression in children. This can be further attributed to poor psycho social support of children and caregivers.	• To coordinate psycho social activities at hospital/CHC to improve support at PHC facilities and communities (family visits). • Facilitate social worker grounding on HIV management to improve support. • Training of facilities and community based organisations on disclosure processes and mentoring thereof.	90.0	55						
		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	1.6	Promotion of HIV prevention		1.8	1.6						
		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	6.9	Improved follow-up on patients		9.0	7.1						
		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	15.0	15.3	Ineffective linkage of all drug resistant TB patients to outreach teams and poor implementation of the appointment system has impact on lost to follow up.	• The number and rate of drug resistant patients linked to outreach teams included in early warning indicators. • Explore with the national team the possibility of including the appointment line list on the Electronic Drug Resistant web system.	15.0	15.3						
TB Pre-XDR Loss to follow up Rate			Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	22.2	16.9	Improved follow-up on patients		21.7	0						
		ART adult remain in care rate (12 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	74.0	68.0	Retention in care remains the main challenge as loss to follow up is still high.	• Scale up welcome back as per MOI and men's health strategy. • Decanting of eligible men and children to support retention on these sub populations. • Regional trainings on community ART were conducted to support Community ART.	75.0	68.4						
		ART child remain in care rate (12 months)	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	79.0	80.7	Implementation of the "Know		80.0	80.7						
		Maternal, Woman and Child Health Including Nutrition (MCWHN)	Neonatal death in facility rate (per 1 000 live births)	Standardized	Not Applicable	Text	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	13.9/1000	13	Improved care immediately after birth which may be due to the		13.9/1000	-					

		Death under 5 years against live birth rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	2.2	1.8	• Implementation of the Essential	2.0	3																																																																		
		Child under 5 years diarrhoea case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1.6	1.2	• Effective case management and compliance with clinical guidelines.	1.6	0																																																																		
		Child under 5 years Pneumonia case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1.8	1.4	Increased access to respiratory support equipment and early	1.8	1																																																																		
		Child under 5 years Severe acute malnutrition case fatality rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	6.9	6.1	Ongoing training of paediatric ward health workers on treatment	7.1	0																																																																		
		Still Birth in Facility Rate (Per 1 000 births)	Standardized	Not Applicable	Text	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	26.8/1000	22.7	Implementation of the new	26.8/1000	-																																																																		
		IUCD Uptake (%IUCD - Intra Uterine Contraceptive Device)	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	20412	28 628	Increased uptake as a result of continuous promotion of the method at District forums and	27216	28628																																																																		
		Delivery 10 - 14 years in facility	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	474	398	Multi-disciplinary focus in KZN to reduce teenage pregnancy implemented together with other	632	398																																																																		
		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	75.0	79.1	Household pregnancy testing continues and linkage to care is	75.0	0																																																																		
		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	73.6	86.6	Implementation of Post-natal care register, including at delivering	73.6	0																																																																		
		Infant PCR test positive around 6 months rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1.0	0.28	• Education to mothers to avoid mixed feeding continues.	1.0	0																																																																		
		HW Test positive around 18 months rate	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1.5	0.13	• Education to mothers to avoid mixed feeding continues.	1.5	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	95.0	84.7	EPI catch-up drive activities not fully implemented by all districts	95.0	0																																																																		
		Mexaevs 2nd dose 1 year coverage	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	95.0	89	EPI catch-up drive activities not fully implemented by all districts	95.0	0																																																																		
		Cervical Cancer Screening Coverage	Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	70.0	67.9	• Although KZN has implemented the transition from pap smear to human papillomavirus (HPV) deoxyribonucleic acid (DNA) testing, not all facilities have fully transitioned, leading to inconsistencies in screening methods and coverage. • Eligible women may face barriers in accessing cervical cancer screening services, such as lack of transportation, long waiting times, or limited availability of screening facilities. • Some women may not be aware of the importance of cervical cancer screening or may not understand the benefits of HPV DNA testing, leading to low uptake of screening services.	70.0	62.4	• Ensure that all healthcare facilities in KZN have fully transitioned to HPV DNA testing and that healthcare providers are adequately trained to use the new technology. • Expand screening services to more locations, including rural and underserved areas, and consider mobile screening units or outreach programs to reach eligible women. • Public awareness campaigns to educate women on the importance of cervical cancer screening and the benefits of HPV DNA testing. Provide educational materials and counselling to women at healthcare facilities.																																																																	
		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	32.7	• Ambulances are aged and require repairs frequently which increases their downtime. • Fleet repair and maintenance merchants were not operating at full capacity during the festive period.	42.0	118.7																																																																
		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	45.5	• Ambulances are aged and require repairs frequently which increases their downtime. • Fleet repair and maintenance merchants were not operating at full capacity during the festive period.	48.0	135.8																																																																		
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	36	31	Compliance with clinical management guidelines.	48	31																																																																		
		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	77	42	Reduction in deaths are associated with a functional referral system	103	42																																																																		
		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	36	30	Implementation of training on inpatient management of SAM for	49	30																																																																		
		Cervical Cancer screening	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	5025	4 968	Marketing of cervical cancer screening at the community and facility level is a gradual process	6700	4968																																																																		
		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	1282	977	Decreased number of preterm admissions resulting in increased	1710	977																																																																		
		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	98.1	Non-compliance with PSI guidelines with regards to timesheet recording	100.0	98.1	On-site and virtual support and coaching provided by the District to facilities on PSI guideline implementation and corrections to the Ideal System.																																																																	
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	-	The Social Protection, Community and Human Development cluster	98.1	99.5	Implementation of PSI guidelines.	98.1	99.5																																																																		
		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	97.4	100.1	Compliance with guidelines.	97.4	99.8																																																																		
		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	343	317	Earlier referrals, better access to respiratory support and oxygen.	458	317																																																																		
		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	3	3	No deviation.	4	3																																																																		
		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	Improved access to respiratory	34	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	5	8	Patients not responding to treatment due to co-morbid conditions such as cardiac conditions, cerebral palsy and late diagnosis of HIV.	8	8	Continue with IMCI training for early case detection of illness in children, and referral to higher level of care as needed; and inpatient management of SAM.																																																																	
		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	98.6	Non-compliance at Inkosi Albert Luthuli Hospital on the implementation of PSI guidelines in relation to classification of	100.0	98.6	District to conduct support visit to re-orientate the clinicians on reporting of SAC1 incidents.																																																																	
		Cervical cancer screening	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	1110	803	Marketing of cervical cancer screening at the community and facility level is a gradual process	1480	803	Increase coverage of cervical cancer awareness campaigns within the available resources																																																																	
Programme 7: Health Care Support Services	Programme 7: Health Care Support Services	Tracer Medicine Stock- Out Rate at the Provincial Pharmaceutical Stock Depot (PSD)	Non-Standardized	Not Applicable	Percentage	Priority 3: Education, Skills And Health	Basic Services	The Social Protection, Community and Human Development cluster	5	1.3	Continuous engagement with suppliers to limit supply	5	1.7000000000000002																																																																		
		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	1.6	• Stock levels were closely monitored.	5	3.3																																																																		
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	42.3	Increased follow-up on inspections	48.0	0	to service machinery and equipment regularly to reduce breakdowns.																																																																	
		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	25	35	Major breakdowns reported during the quarter resulting in over expenditure in Category A	103	115	High number of completed projects is as a result of																																																																	
Total	69																																																																														
Feedback																																																																															
Quarter - 1																				Quarter - 2																				Quarter - 4																				Audited Annual																			
Username Q1		Role Q1		Feedback Q1		Dated Q1		Username Q2		Role Q2		Feedback Q2		Username Q4		Role Q4		Feedback Q4		Role		Feedback		Dated																																																							
								Nirvasha Moodley		Department Coordinator		Colleagues Please accept the Q2																																																																			
								Roanda Pretorius		National Oversight		Noted, thank you																																																																			
								Lulama Sthembele Ndizi		OTP Coordinator		Thank you for the report																																																																			
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								Nirvasha Moodley		Department Coordinator		Dear HoD. Kindly find Q2 report as a																																																																			
								Dr Sandile Tshabalala		Accounting Officer		Approval Certificate: Q2- Dear																																																																			