

Programme	Sub Programme	Indicator	Annual Target	Target Q1	Actual Output Q1		
Programme 1: Administration	Programme 1: Administration	Percentage of budget spent on Township enterprises against identified commodities	30 %	30 %	5.3 %		
		Percentage of service providers invoices without dispute paid within	80 %	32 %	32 %		
Programme 2: District Health Services	Disease Prevention and Control	Malaria case fatality rate	0.8 %	0.8 %	0.76 %		
		Normal Haemoglobin A1c (HbA1c) test with results =8% rate	50 %	50 %	62 %		
		Clients 18-44 years screened for Diabetes	2670132	667533	1004272		
		Clients 18-44 years screened for Hypertension	1594539	398635	1181639		
		Clients 45 and older screened for Hypertension	1600000	400000	514700		
		Clients 45 and older screened for Diabetes	1800000	450000	570877		
		Maternal Mortality in facility Ratio	53.8	53.8	84.7		
		Child under 5 years diarrhoea case fatality rate	2.2 %	2.2 %	1 %		
		Child under 5 years pneumonia case fatality rate	1.3 %	1.3 %	0.45 %		
		Child under 5 years severe acute malnutrition case fatality rate	30 %	28 %	7.3 %		
		Death under 5 years against live birth rate	0.7 %	0.7 %	0.85 %		
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	70 %	70 %	94 %		
		Patient safety incident (PSI) case closure rate	75 %	75 %	83.1 %		
		Complaints resolution within 25 working days rate	95 %	95 %	98.5 %		
		HIV and AIDS, STI & TB Control (HAST)	HIV Test done -sum	4629388	1157347	1269363	
			ART adult remain in care rate [12 months]	90 %	90 %	63.6 %	
			ART child remain in care rate(12 months)	90 %	90 %	69 %	
	ART child viral load suppressed rate (12 months)		90 %	90 %	57.9 %		
	ART adult viral load suppressed rate(12 months)		90 %	90 %	89.3 %		
	All DS-TB Client Treatment Success Rate		90 %	90 %	82.6 %		
	All DS-TB client death rate		5.5 %	5.5 %	9.4 %		
	All DS-TB client lost to follow-up rate		5.5 %	5.5 %	7.3 %		
	Maternal, Child & Women's Health and Nutrition (MCWH&N)	Couple year protection rate	42 %	42 %	19.7 %		
		Delivery 10 to 19 years in facility rate	10 %	10 %	9.4 %		
		Antenatal 1st visit before 20 weeks	68 %	68 %	69.3 %		
		Live birth under 2500g in facility rate	12.5 %	12.5 %	14.3 %		
		Mother postnatal visit within 6 days	80 %	80 %	78.6 %		
		Infant PCR test positive around 10 weeks rate	0.75 %	0.75 %	0.64 %		
		Immunisation under 1 year coverage	90 %	90 %	86.2 %		
		Measles 2nd dose coverage	88 %	88 %	82.7 %		
		Child under 5 years diarrhoea case fatality rate	2.5 %	2.5 %	1.6 %		
		Child under 5 years pneumonia case fatality rate	2.2 %	2.2 %	1.3 %		
		Child under 5 years severe acute malnutrition case fatality rate	7 %	7 %	5.5 %		
		Death under 5 years against live birth rate	1.6 %	1.6 %	1.8 %		
		Vitamin A dose 12-59 months	53 %	53 %	61.3 %		
		Programme 2: District Health Services	Programme 2: District Health Services	Severity assessment code (SAC) 1 incident reported within 24 hours rate	95.3 %	95.3 %	76.2 %

		Patient Safety Incident (PSI) case closure rate	92 %	92 %	74 %
		Complaints resolution within 25 working days rate	95 %	95 %	99.6 %
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	84 %	84 %	54.6 %
		EMS P1 rural response under 60 minutes rate	100 %	100 %	85.7 %
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Child under 5 years diarrhoea case fatality rate	2.4 %	2.4 %	1.7 %
		Child under 5 years pneumonia case fatality rate	2.3 %	2.3 %	0.8 %
		Child under 5 years severe acute malnutrition case fatality rate	12 %	11.3 %	3.5 %
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	60 %	60 %	87 %
		Patient Safety Incident (PSI) case closure rate	65.5 %	65 %	77 %
		Maternal Mortality in facility	100	25	21
		Complaints resolution within 25 working days rate	96 %	96 %	99.3 %
		Death under 5 years against live birth	1460	365	412
	Specialised Hospitals	Severity assessment code (SAC) 1 Incident reported within 24 hours rate	80 %	80 %	100 %
		Patient Safety Incident (PSI) case closure rate	95 %	95 %	93.1 %
		Complaints resolution within 25 working days rate	100 %	100 %	100 %
Programme 5: Central Hospital Services	Charlotte Maxeke Johannesburg Academic Hospital	Maternal Mortality in facility	20	5	6
		Child under 5 years diarrhoea case fatality rate	4.00 %	4 %	2.6 %
		Child under 5 years pneumonia case fatality rate	4.42 %	4.42 %	4.5 %
		Child under 5 years severe acute malnutrition case fatality rate	5 %	5 %	8.3 %
		Death under 5 years against live birth	552	138	82
		Severity assessment Code (SAC) 1 incident reported within 24 hours rate	60 %	60 %	100 %
		Patient safety incident (PSI) case closure rate	60 %	60 %	59.7 %
		Complaints resolution within 25 working days rate	96 %	96 %	100 %
	Chris Hani Baragwanath Academic Hospital	Maternal Mortality in facility	30	7	6
		Child under 5 years diarrhoea case fatality rate	2.2 %	2.2 %	2.3 %
		Child under 5 years pneumonia case fatality rate	3.8 %	3.8 %	1.9 %
		Child under 5 years severe acute malnutrition case fatality rate	16 %	16 %	36.8 %
		Death under 5 years against live birth	560	140	164
		Complaints resolution within 25 working days rate	95 %	95 %	97.6 %
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100 %	100 %	70 %
		Patient Safety Incident (PSI) case closure rate	95.8 %	95.8 %	72.4 %
		Percentage of Hospitals with functional hospital boards	100 %	100 %	0 %
	Dr George Mukhari Academic Hospital	Maternal Mortality in facility	36	12	5
		Child under 5 years diarrhoea case fatality rate	2.4 %	2.4 %	1.3 %
		Child under 5 years pneumonia case fatality rate	2.5 %	2.5 %	1.7 %
		Child under 5 years severe acute malnutrition case fatality rate	10 %	10 %	5.3 %
		Death under 5 years against live birth	400	100	86
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	98 %	98 %	50 %

		Patient safety incident (PSI) case closure rate	97 %	97 %	96.5 %
		Complaints resolution within 25 working days rate	95 %	95 %	100 %
Programme 5: Central Hospital Services		Child under 5 years diarrhoea case fatality rate	2.9 %	2.9 %	2 %
		Child under 5 years pneumonia case fatality rate	3.3 %	3.3 %	2.3 %
		Child under 5 years severe acute malnutrition case fatality rate	8 %	8 %	11.3 %
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	95 %	95 %	92.3 %
		Patient Safety Incident (PSI) case closure rate	71 %	71 %	65.1 %
		Maternal Mortality in facility	96	24	17
		Death under 5 years against live birth	1712	428	389
		Complaints resolution within 25 working days rate	95 %	95 %	99.3 %
Steve Biko Academic Hospital		Maternal Mortality in facility	10	2	0
		Child under 5 years diarrhoea case fatality rate	3 %	3 %	1.6 %
		Child under 5 years pneumonia case fatality rate	2.9 %	2.9 %	2.6 %
		Child under 5 years severe acute malnutrition case fatality	4.8 %	4.8 %	5.4 %
		Death under 5 years against live birth	200	50	57
		Complaints resolution within 25 working days rate	100 %	100 %	100 %
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	60 %	60 %	97.7 %
		Patient Safety Incident (PSI) case closure rate	60 %	60 %	35.3 %
Tertiary Hospitals		Maternal Mortality in facility	32	8	12
		Child under 5 years diarrhoea case fatality rate	2.4 %	2.4 %	1.9 %
		Child under 5 years pneumonia case fatality rate	1.5 %	1.5 %	2.7 %
		Child under 5 years severe acute malnutrition case fatality rate	7 %	7 %	1.1 %
		Death under 5 years against live birth	600	150	113
		Complaints resolution within 25 working days rate	95 %	95 %	91.2 %
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	64 %	64 %	71.4 %
		Patient Safety Incident (PSI) case closure rate	70 %	70 %	76.2 %
	Programme 7: Health Care Support Services	Medical Supplies Depot	Percentage of orders satisfied in full within one working day as per delivery schedule	80 %	80 %
Percentage of expired stock			2 %	2 %	0.01 %
Percentage of medicines tested within 2 working days			95 %	95 %	100 %
Percentage availability of essential medicines at the Medical Supplies Depot (MSD)			90 %	90 %	94 %
Percentage of medicines delivered directly from suppliers to healthcare facilities			70 %	70 %	78 %
Percentage of grievances processed at MSD within 90 days			90 %	90 %	0 %
Percentage of service providers' invoices without dispute paid within			90 %	90 %	59 %
Programme 7: Health Care Support Services		Percentage vital medicine availability at health facilities	96 %	96 %	96 %
		Percentage essential medicine availability at health facilities	96 %	96 %	97 %
Performance Information Submitted by HOD: Dr Nomonde Nolutshungu					