

Sub-Programme:	STRATEGIC GOAL: STRENGTHEN PRIMARY HEALTH CARE AND PROVIDE CARING, RESPONSIVE AND QUALITY HEALTH SERVICES AT ALL LEVELS. PROMOTE HEALTH, PREVENT AND MANAGE ILLNESSES WITH EMPHASIS ON POVERTY, LIFESTYLE, TRAUMA AND VIOLENCE								
	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	ACTUAL 2004/05	EST. 2005/06	BUDGET 2006/07	QUARTER 1	QUARTER 2	QUARTER 3
Improve access to services	Response times in line with National norm	- Number of staff trained in EMD (%)	50%	60%	80%	20%	40%	60%	80%
		- Improve Response Times - Urban - Rural - IsiZulu speaking staff - Number of computerised Communication Centres	30% 20% 40% 1	45% 35% 60% 4	60% 50% 80% 6	50% 35% 60% 0	55% 40% 70% 2	60% 45% 80% 4	60% 50% 80% 6
Improve quality of EMRS in the Province.	Reduction of Mortality and Morbidity	-Number of Intensive Care Mobile Units	11	22	22	11	11	11	22
	Decrease use of ambulances for non-emergency use	-Minimum number of ALS staff per district	3	4	6	4	4	6	6
		-Clinics covered in the non emergency programme	40%	60%	80%	50%	60%	70%	80%
		-Hospitals covered in the non emergency transport programme	60%	100%	100%	100%	100%	100%	100%
Capacity Building and Development	Appointments in the financial year transactions	Increase number of personnel to achieve equity and optimal status	1 898	2 328	2 928	0%	40%	80%	100%
	Number of training programmes in place	Have an agreement in place with identified tertiary institutions	0	2	2	0	1	1	2
Decrease Mortality and morbidity through proper management of : Trauma Children < 5 Pregnant Woman	Trained staff in Advanced Life Support and Intermediate Life Support	Increase the number of trained ILS and ALS personnel	ILS + 120 ALS+16	ILS + 120 ALS +24	ILS + 120 ALS + 24	24 0	72 0	96 0	120 24
	Conduct workshops for casualties/clinics	% of casualties/clinics staff trained in the management of trauma	0	50%	50%	0	20%	40%	50%
	Conduct Trauma awareness	% to develop and conduct trauma awareness programmes	0	11%	100%	25%	50%	75%	100%
		Conduct special operations	2	2	2	1	0	1	0

## Disaster Management

### Ensure a sufficient institutional capacity to render Disaster Management

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Have functional teams at head office, districts, institutions & community levels	Appointment of 11 district co-ordinators.	Appointment of staff in (%) - Province - District	- -	37% 50%	80% 100%	0% 0%	80% 0%	80% 50%	80% 100%
	Establish head office, district and institutional disaster management forums.	Specialised response teams for any eventuality - Province - District - Institutions	- - -	40% 0 0	60% 60% 70%	0% 0% 0%	30% 30% 40%	60% 60% 70%	60% 60% 70%
		Community-based disaster committees	-	0	60%	0%	20%	40%	60%
Have an updated accessible database to effectively manage disasters	Maintain, review and update the information system, links for dissemination and collection of information for the database	Up to date database in control centres based on: • Annual review at Province • Quarterly reviews at districts and institutions	-	60%	80%	80%	80%	80%	80%
			-	0	60%	60%	60%	60%	60%
Have an effective reporting system and protocol in place for disaster management	Develop a reporting system and protocol	Effective communication at all levels: - Province - Districts - Institutions	-	0	50%	20%	40%	50%	50%
			-	0	70%	20%	40%	50%	70%
			-	0	70%	20%	40%	50%	70%
Improve understanding between all role players involved in disaster risk management continuum	Develop incident reporting system and protocol for all role players	Monthly meetings with Provincial Disaster Management Centre	-	4	12	3	6	9	12
	Developing a strategy for engaging with all stakeholders	Quarterly meetings of the Medical Rescue Co-ordinating Committee	-	3	4	1	2	3	4

## Disaster Preparedness and Emergency Planning

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	Vulnerability assessment and risk analysis	Develop a guideline for risk analysis and vulnerability assessment	Identification of the most vulnerable areas in the Province	-	0	60%	15%	15%	30%	60%
	Develop a generic contingency plan for disaster response and recovery	Identify roles and responsibilities of various stakeholders during an emergency	Distribution to all health institutions	-	0	70%	0%	30%	50%	70%
	Provide guidelines for preparing disaster management plans	Submission of plans by all health components and facilities	Submission of plans by all health components and facilities	-	0	80%	20%	40%	60%	80%
	Have public participation and empowerment campaigns	Identify and empower community-based health committees involved in disaster risk management	Recruitment and training of volunteers in all districts	-	0	60%	0%	20%	40%	60%
		Develop a strategy for recruiting and training volunteers	Ongoing workshops with relevant stakeholders in institutions	-	0	70%	20%	30%	50%	70%
		Ensure community awareness programmes relating to disaster risk management are presented								
	Ensure functionality of communication systems in all health facilities	Auditing of Communication systems in Health Facilities at least twice a year	Auditing of Communication systems in Health Facilities at least twice a year	-	50%	100%	25%	50%	75%	100%

**Disaster Response and Recovery, and Rehabilitation and Reconstruction**

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Have emergency preparedness and early warning systems	Evacuation plans and procedures in all health institutions	Submission of evacuation plans and procedures by all institutions	-	0	100%	25%	50%	75%	100%
	Guidelines in respect of disaster assessments, the classification of disasters, and the declaration of states of disaster	Provision of disaster management declaration and procedures	-	0	100%	0	0	0	100%
	Template for special/mass casualty events contingency plans	Effective preparedness planning by all health institutions	-	Only available in EMRS	All institutions				

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**Monitoring, Evaluation and Improvement**

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Have guidelines for conducting rehearsals, simulations, exercise and drills	Clear benchmarks and key factors for drills evaluation	No of disaster preparedness drills per year	-	0	1	0	0	1	0
Regular reports on disaster management performance and progress	Submission of district quarterly reports on disaster incidents	Annual Provincial Report	-	1	1	0	0	0	1
	Submission of head office annual report on disaster incidents	Quarterly District reports		0	4	1	2	3	4