

Sub-Programme:	STRATEGIC GOAL: 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
To ensure high quality of care	Implementation of infection control policies and procedures	% of facilities with effective infection control programme	50	60	75	65	68	70	75
	Instituting quality measurement systems in hospitals	% of hospitals utilising quality measurement systems	45	68	80	70	75	77	80
	Delivery of high quality service in line with norms and standards	% of hospitals compliant with set norms and standards	40	60	70	62	65	68	70

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TUBERCULOSIS HOSPITALS										
	Review clinical protocols	% Changes made to protocols in keeping with national guidelines	100	100	100	100	100	100	100	100
	Develop and Rollout of admission / Discharge criteria	% hospitals with admission and discharge criteria	2	100	100	100	100	100	100	100
	Create step-down beds	% step-down beds available	Nil	100	100	100	100	100	100	100
	Increase in laboratory facilities and to meet WHO criteria of 1:150,000 population	% laboratories reviewed	1	100	100	100	100	100	100	100
	Outlying facilities to achieve sputum collections 3 times a week	% facilities achieving sputum collections 3 times a week	Daily at 1 hospital	100	100	100	100	100	100	100
	Sputum microscopy: achieve turn around time of less than 48 hours	% facilities with turn around time of < 48 hours	50	100	80	50	60	70	80	80
	Improvements in surveillance, record keeping and notification	% patients notified	100	100	100	100	100	100	100	100
	Increase number and efficiency of tracer teams	% of tracer teams	100	100	100	100	100	100	100	100

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PSYCHIATRIC HOSPITALS										
Ensure quality of care as per norms and standards	No. of institutions with admission/discharge criteria	% hospitals with admission and discharge criteria	0	0	9 hospitals	3	3	3	-	
	Ensure a safe environment for patients and staff	No. of negative incidents reported	0	0	Less than 5	Less than 5	Less than 5	Less than 5	Less than 5	
	Improve clinical competency of mental health care workers	No. of nurses trained	24	49	49	12	13	12	12	
	Establishment of specialised psychiatric units within regional hospitals	No of hospitals with Psychiatric units	1	1	8	2	2	2	2	