



HEALTH

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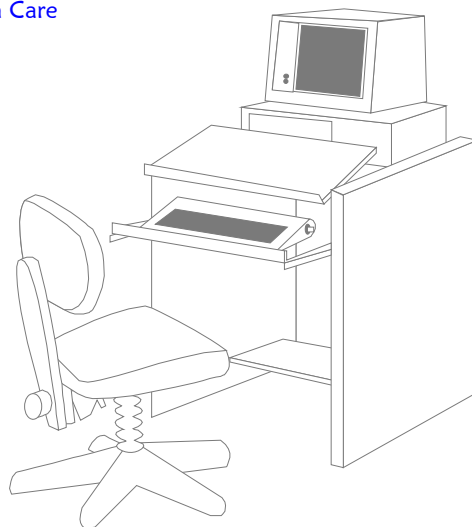
INSTITUTIONAL HEALTH INFORMATION BULLETIN



JULY TO SEPTEMBER 2007

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PREAMBLE

As we all know, we are now in the second quarter of the 2007/2008 financial year and our spending pattern has changed from the previous quarter, for example compensation of employees and goods and services have increased due to a number of factors including but not limited to the fact that more posts have been filled and more maintenance projects have been completed during this quarter.

I believe it is worth mentioning the fact that, this information bulletin is also published on the departmental Intranet, under Health Publications, institution name under Hospital Publications. The reason for this is to ensure that everybody has access to information, which is in line with Batho Pele Principles (Openness and Transparency) as well as the Access to Information Act. It is therefore very critical that we submit data that is as accurate as possible.

We are pleased that new/additional customized data collection forms have been developed i.e. Food Services, Health and Safety and Occupational Health. This shows that as the institution grows, as more of posts are filled, the information bulletin grows thus ensuring that all data and information is available at all times for decision-making. The three aforementioned departments have been included in this bulletin.

As always, I would like to use this opportunity to record my appreciation to all who have supported me in ensuring that I receive all data in time, consequently ensuring that collected data is as accurate, complete, consistent and reliable as possible. On the same note, I would like to encourage all data collectors to take ownership of data collection and submission because at the end of the day, this is every section's platform to showcase what they are doing on a daily basis. I am certain that data collectors are getting used to the idea of submitting data without being reminded because honestly speaking, there are many sections that submit data before or on the agreed due date.

I must admit, submission of data has improved drastically, and I must thank all those who acted on my call for early submission. Nevertheless, non-submission or late submission is still our major challenge. One might argue and say late submission is better than non-submission, yes it is, but the problem arises when a person or section who always submit late believes that it does not have any effect to the Information Office. I would like to make it clear that it does have an effect in a sense that we as an information office acknowledge the fact we submit late to management almost every quarter simply because we have to wait for those who submit late. We believe strongly in quality, accuracy and punctuality because whatever we believe in and practice might affect the accuracy and correctness of the information we collect and submit. We hope all concerned will look at this as a serious challenge and work hard to ensure that it does not become a normal practice.

Once again, we would include a hierarchy of questions (Planning Tools) at the end of this document (in conclusion). We will also conclude by including a diagrammatic representation of a Planning Cycle, in order for us to achieve our goal of promoting an Information Culture.

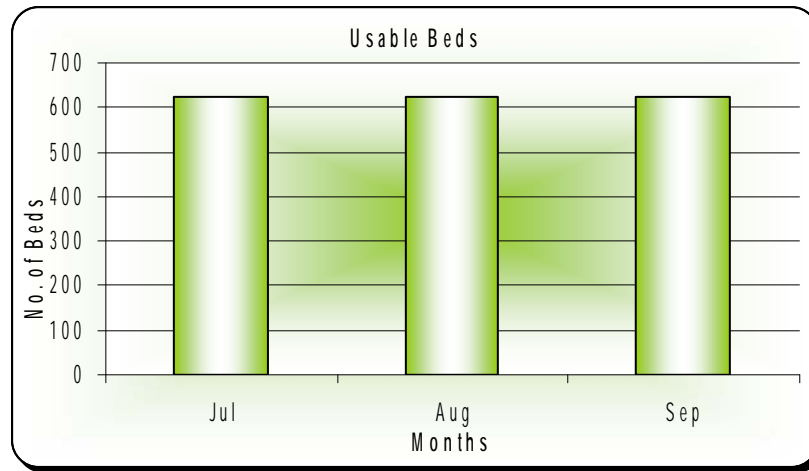
We are certain that all our statistics are self-explanatory most of which are presented in both table and graph forms for your easy reading and interpretation and some are either in graphs or tables. We are looking forward to your input in terms of the layout and items that could be included or removed from the bulletin because it is not ours but yours the manager and collectors of data.

Notes or comments, if necessary will be made at the bottom of the page of each department.

RAW DATA (WARD STATISTICS)

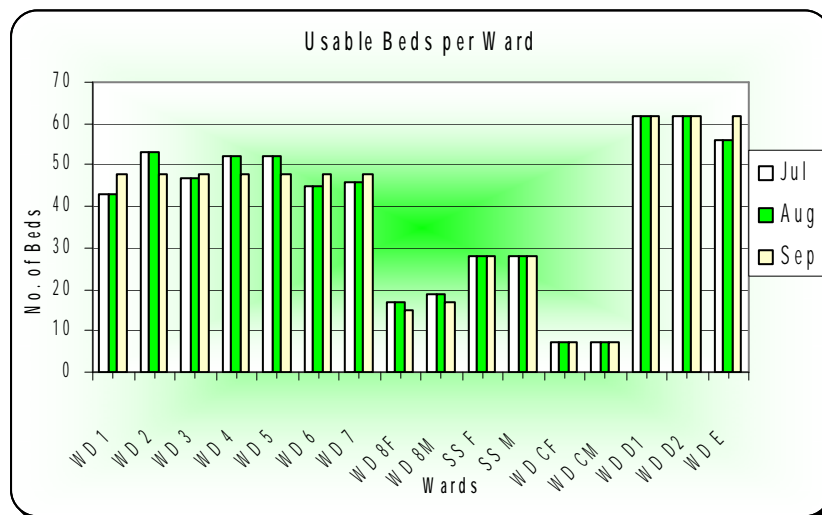
Usable Beds: The number of beds actually available for use in the ward, irrespective of whether they are used by a patient or not.

Usable beds shown in the following graph is the total number of beds that we have in the hospital, a total of all wards which is **624**. One will notice that this number is constant since beds are not frequently removed from a hospital.



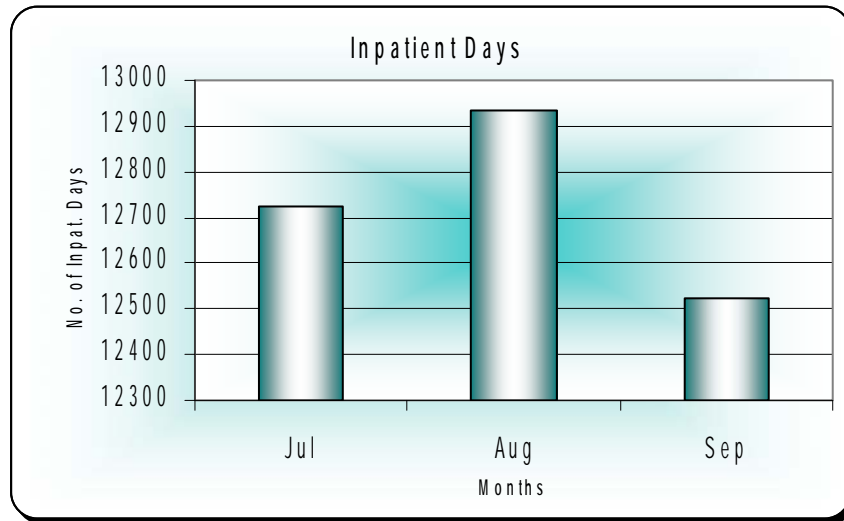
Usable beds shown in the following graph reflect the number of beds as per the ff. table, I will be noted that the number of beds per ward changed in September but the total number of approved beds remains 624.

Month	WD 1	WD 2	WD 3	WD 4	WD 5	WD 6	WD 7	WD 8F	WD 8M	SS F	SS M	WD CF	WD CM	WD D1	WD D2	WD E
Jul	43	53	47	52	52	45	46	17	19	28	28	7	7	62	62	56
Aug	43	53	47	52	52	45	46	17	19	28	28	7	7	62	62	56
Sep	48	48	48	48	48	48	48	15	17	28	28	7	7	62	62	62



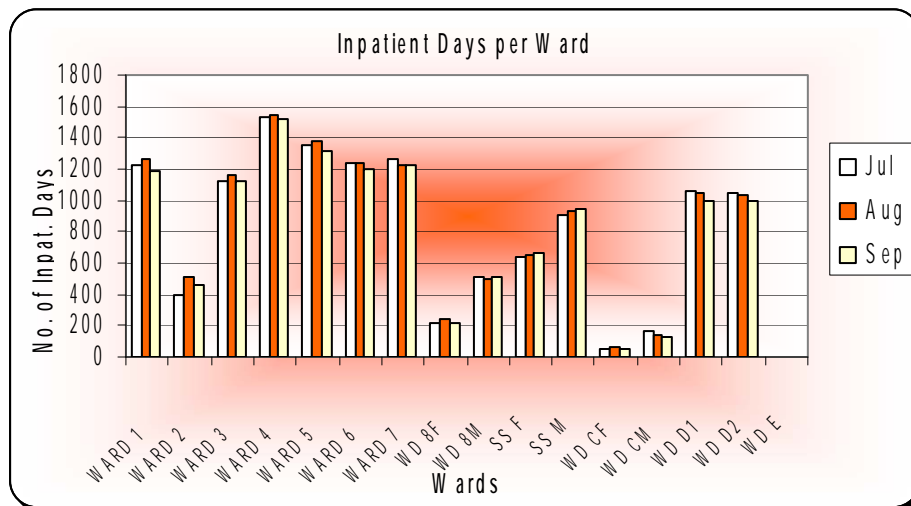
Inpatient Days: The number of patients that occupy beds and who sleep overnight in the ward, excluding those patients on pass-out or suspected of absconding.

Inpatient Days for July, Aug and September are **12 725, 12 936, 12 525** respectively.



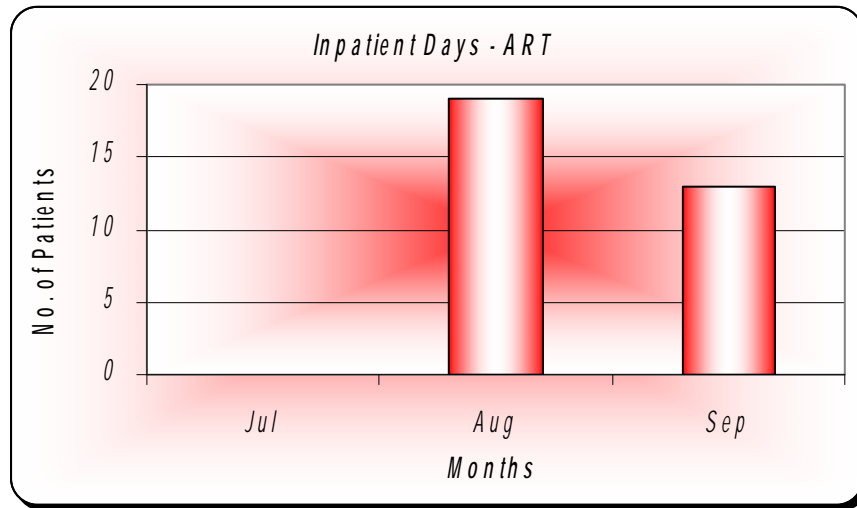
Inpatient Days per ward is shown in the following table:

Months	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WD 8F	WD 8M	SS F	SS M	WD CF	WD CM	WD D1	WD D2	WD E
Jul	1231	399	1122	1526	1349	1239	1262	213	509	640	908	57	160	1059	1051	0
Aug	1261	512	1156	1549	1377	1239	1228	237	504	646	937	64	138	1048	1040	0
Sep	1184	462	1119	1521	1313	1200	1223	215	505	660	950	45	134	992	1002	0



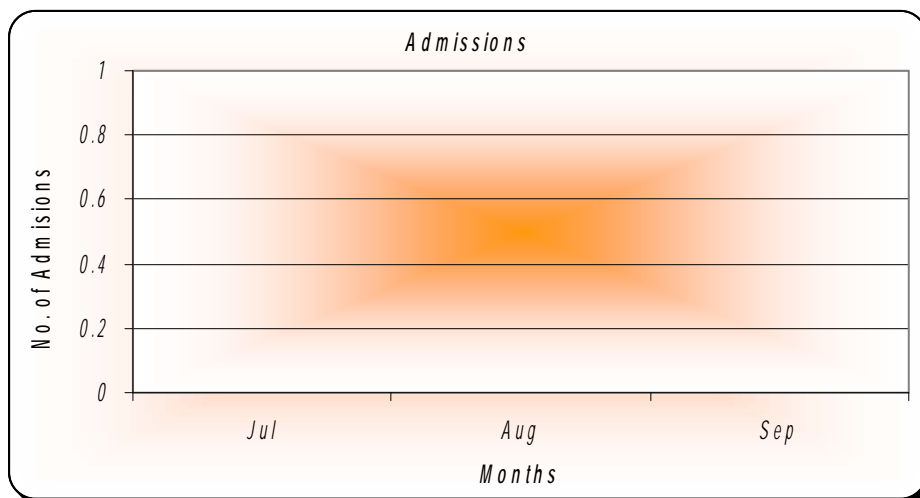
Inpatient Days- ART: The number of ART patients on treatment that stay overnight in the ward, excluding those patients on pass-out or suspected of absconding

In Ward 8, there were **19 Inpatient Days- ART in August, 13 in September (5 in ward 8 and 8 in Saamstap).**

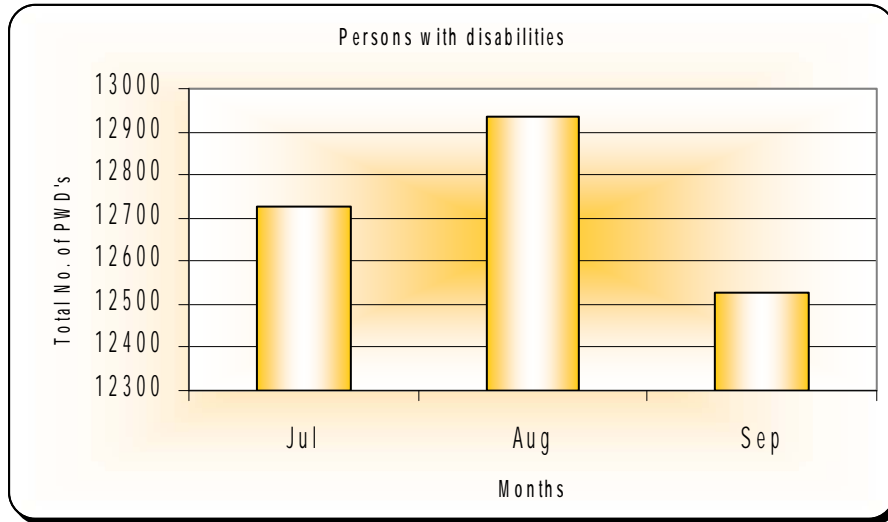


Admissions: The number of new patient Admissions to the ward during the reporting period. This does not include "Day Patients", "Boarders" or "Transfers In" from other hospitals.

It will be noticed that we do not have many admissions; based on the following graph, we only had **no admission during the reporting period.**

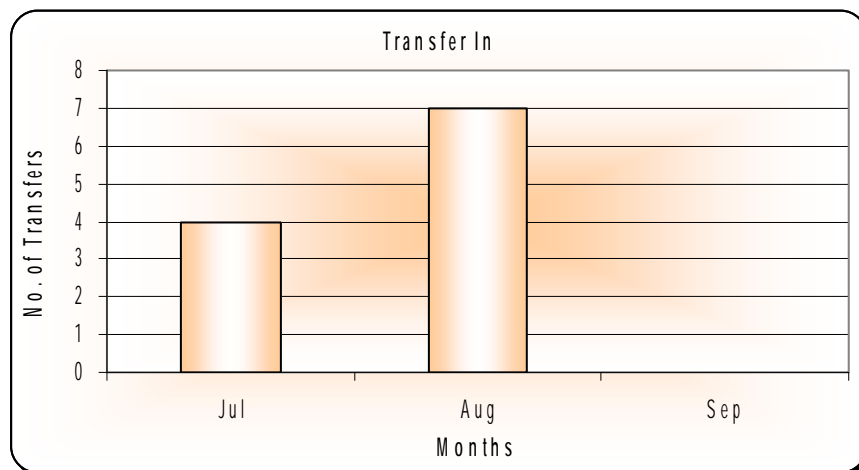


Persons with Disabilities: The number of Disabled People admitted in the ward for any health condition(s). Looking at the following graph, one will note that we have a huge number of People with Disabilities simply because all our clients/patients have some kind of disabilities which makes the number of PWD equal the number of Inpatients Days, i.e. 12725, 12936 & 12525 for July, August & September respectively.

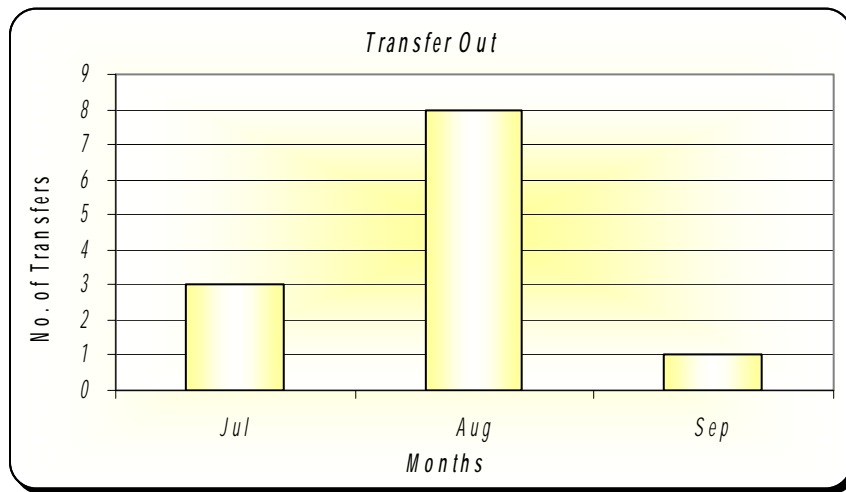


Transfer In: The number of patients transferred into the hospital from another hospital or CHC (admitted)/, during the reporting period. It excludes patients with referrals from a primary health care clinic, community health centre (not admitted) or any other primary health facility.

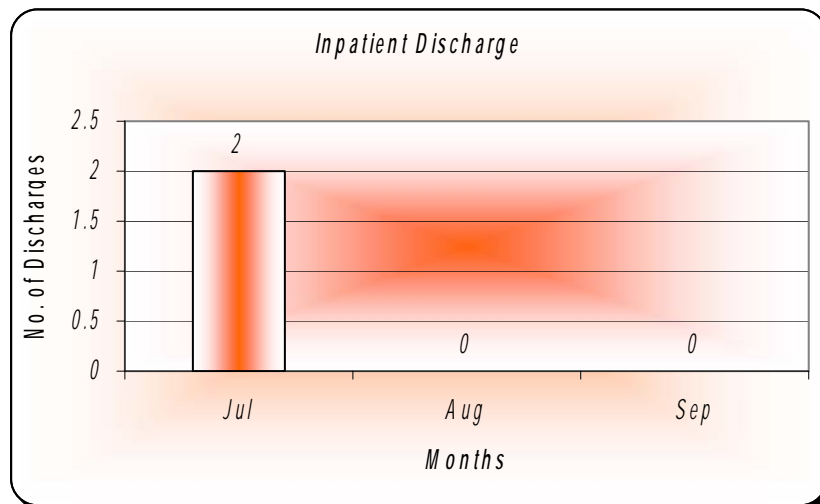
Transfers In: 4 in July (2 in Saamstap & 2 in Ward C), 7 in Aug (1 in Saamstap and 6 in Ward C), this refers to patients that were transferred out to Northdale, Greys or Townhill for treatment who are being sent back to our hospital. There would not patients being transferred to our institutions with necessary assessment by the social worker under normal circumstances.



Transfer Out: The number of patients transferred to other hospitals from this hospital during the reporting period.
Transfers Out: 3 in July (2 in Saamstap and 1 in Ward C), 8 in Aug (2 in Ward 4, 1 in Saamstap, 4 in Ward C & 1 in Ward D2) & 1 in September (1 in Ward 1), which would mean that patients were transferred to Northdale, Greys or Townhill for treatment.

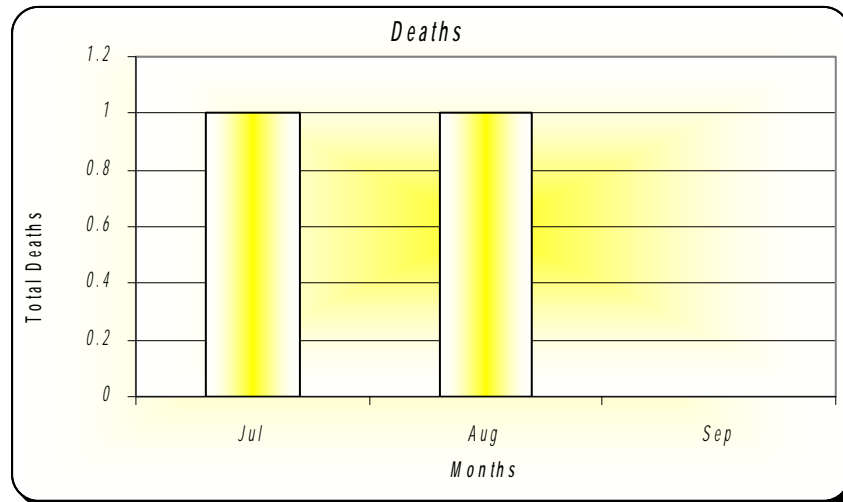


Inpatient Discharge: The number of patients discharged from the ward during the reporting period. Discharge is a process by which a patient completes a hospital stay. This excludes patients who died or were transferred to other hospitals.
Inpatient Discharge is usually zero; one will note that during this reporting period we had (1 discharge from ward 4 & 1 from Saamstap in July). The main reason for this is the fact that our hospital is a long-term psychiatric hospital meaning that patients are kept for a very long time due to the long-term nature of their mental conditions.



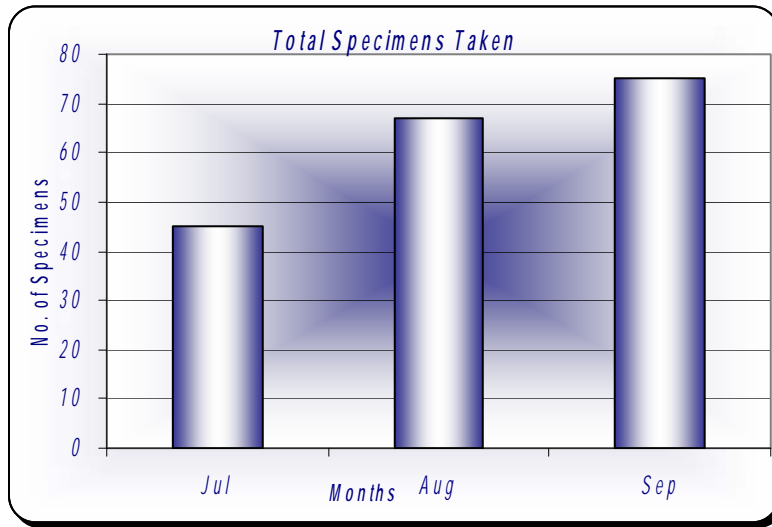
Deaths: The number of patients who died in the ward during the reporting period. This could be either inpatients or day patients. This does not include patients who died before being admitted.

Deaths: 1 in July (Ward C) & 1 in Aug (Ward 4). This figure might not look like it is giving a true reflection of what is happening in the hospital, but it is, considering the above explanation of deaths. One must remember that this figure excludes all patients who died whilst on **pass-out and transfer out**; it only shows those who died in the wards and most of our patients are mentally retarded but not critically ill due to diseases.



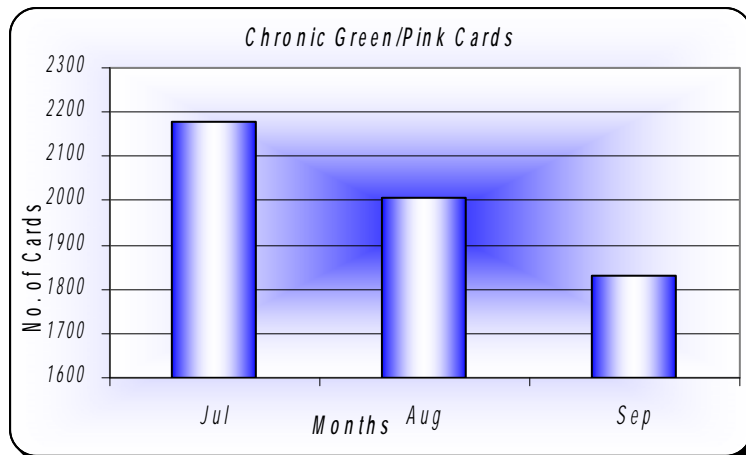
LABORATORY

Total Specimen Taken: Specimens taken at the hospital, only. By looking at the graph, one will notice a gradual increase in the number of specimens taken i.e. *45, 67 & 75 in July, Aug and September* respectively.

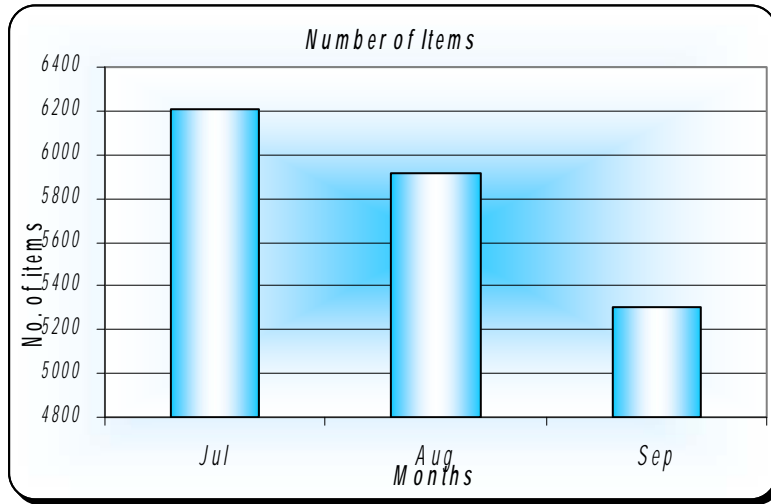


PHARMACY

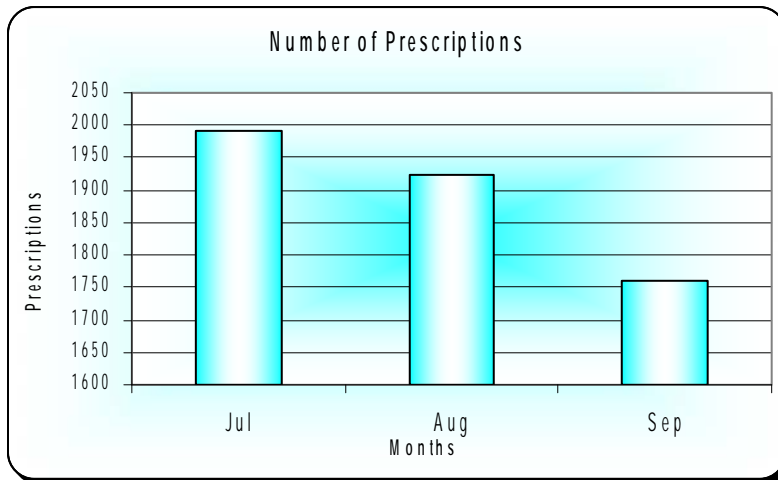
Chronic Green/Pink Cards: The number of patients that are in possession of this card who are collecting chronic medication. *2176 in July, 2008 in Aug & 1829 in September*, Aug has the most number of Chronic Green/Pink Cards.



Number of Items: Total number of items issued to patients at pharmacy. I.e. there were *6209 in July, 5914 in Aug & 5305 in September.*

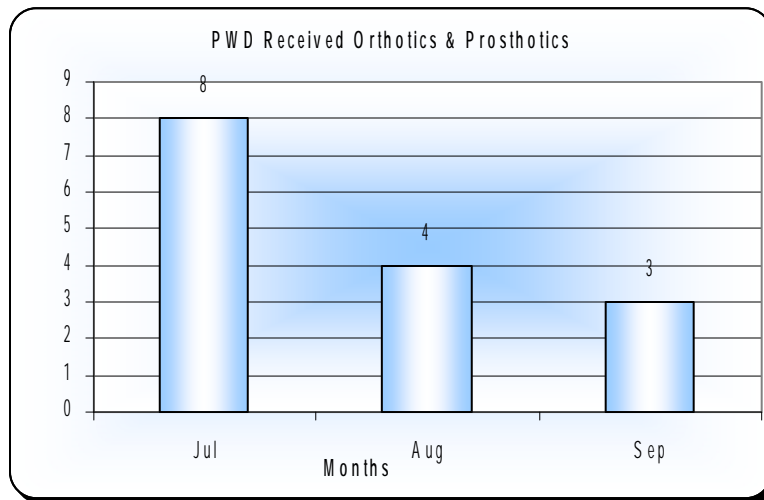


Number of Prescriptions: Total number of prescriptions received at the pharmacy including chronic cases. There were *1991 prescriptions in July, 1924 in Aug and 1760 in September.*

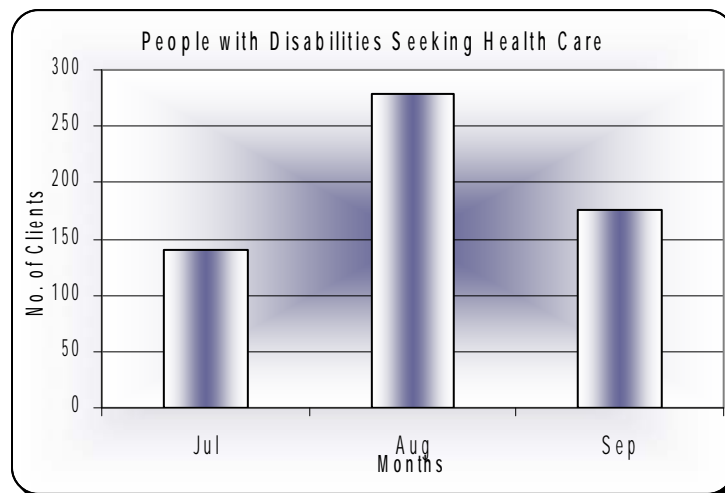


REHABILITATION

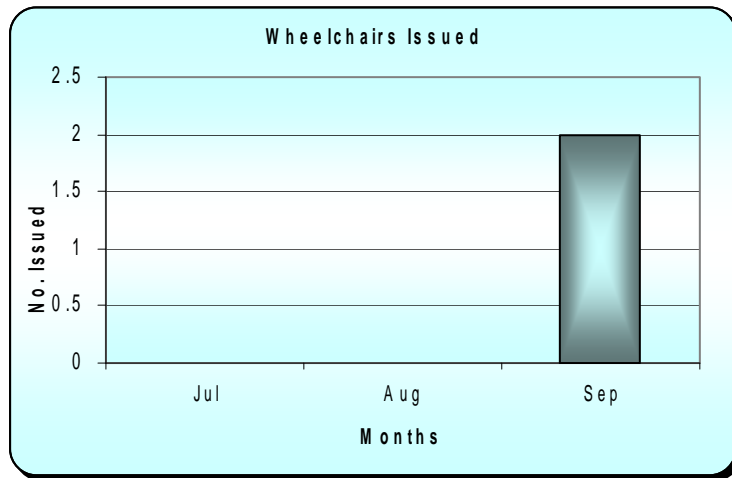
PWD received Orthotics and Prosthetics: The number of disabled people who received these devices. There were **8 issued in July, 4 in Aug and 3 in September.**



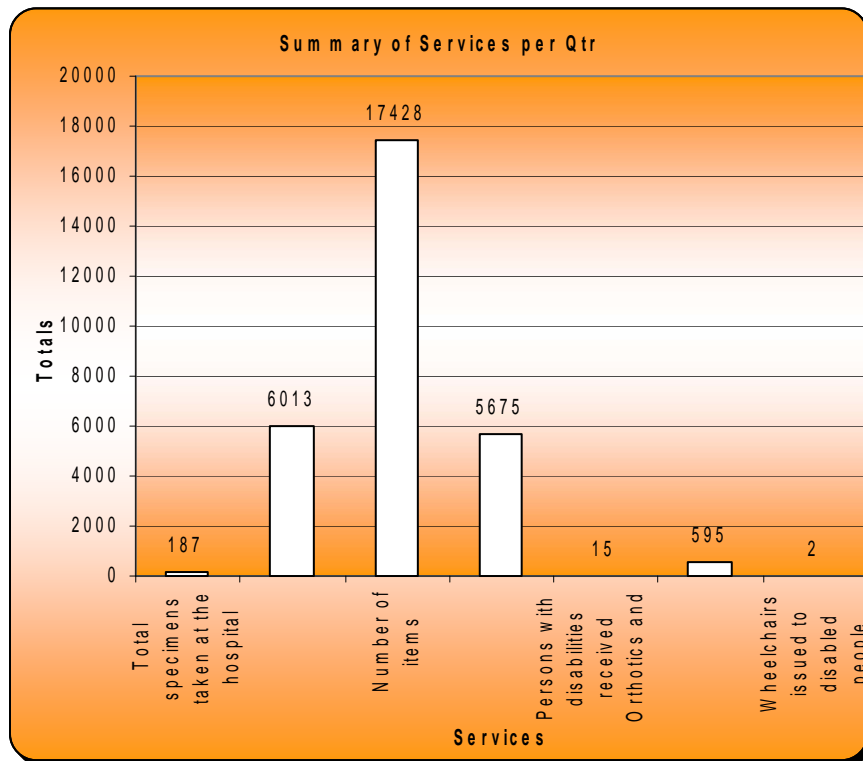
PWD Seeking Health Care: Number of disabled persons seeking health care for any condition. There were only **141 in July, 279 in Aug and 175 in September.**



Wheelchair Issued: Number of wheelchairs issued to the disabled people during this period. For the period, there were 2 wheelchairs issued in September.



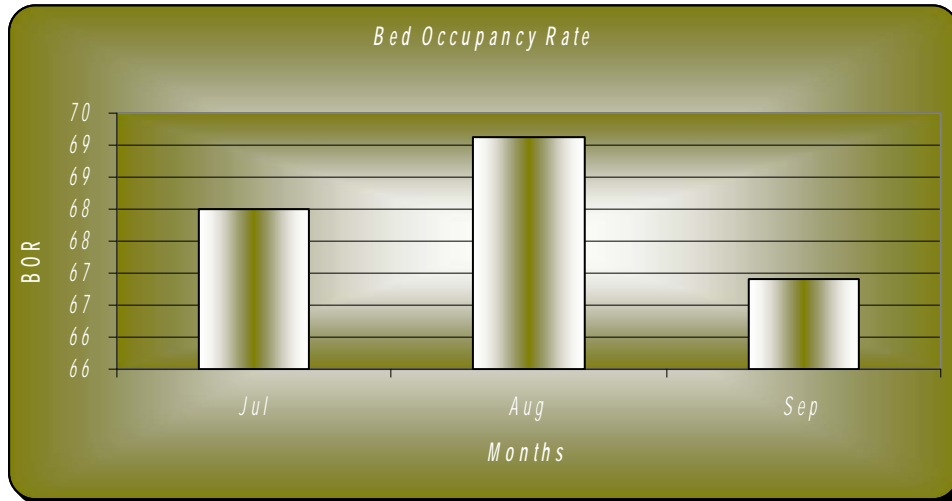
Summary of Services per Quarter



INDICATORS

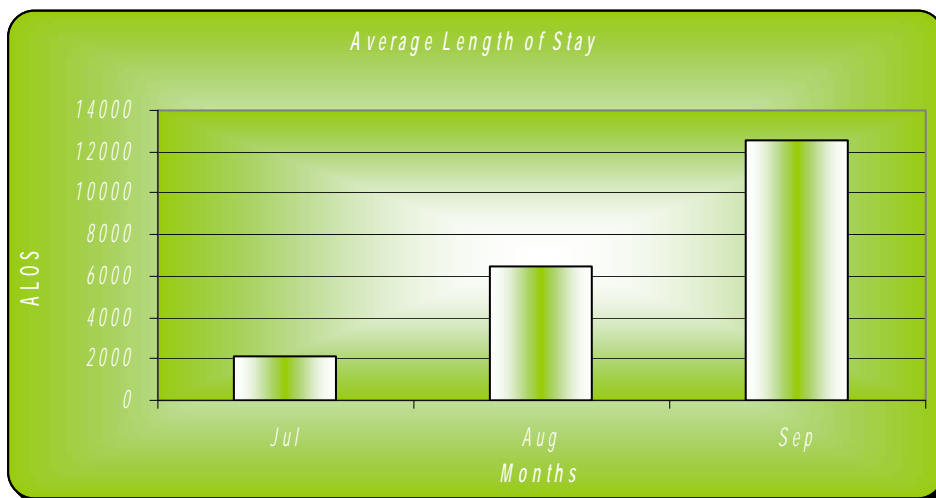
Usable Bed Occupancy Rate: The number of inpatient days during the reporting period, expressed as a percentage of the sum of the daily number of usable beds. **NB:** The calculation is an approximation, it assumes (1) a day patient occupies a bed for half a day, (2) there are always 30 days in a month. (Formula: $\frac{1}{2}$ Day patient + Inpatient Days + Transfers In / Usable Beds * 100 / Days in month).

Our calculated BOR is *68 in July, 69 in Aug & 67 in September.*

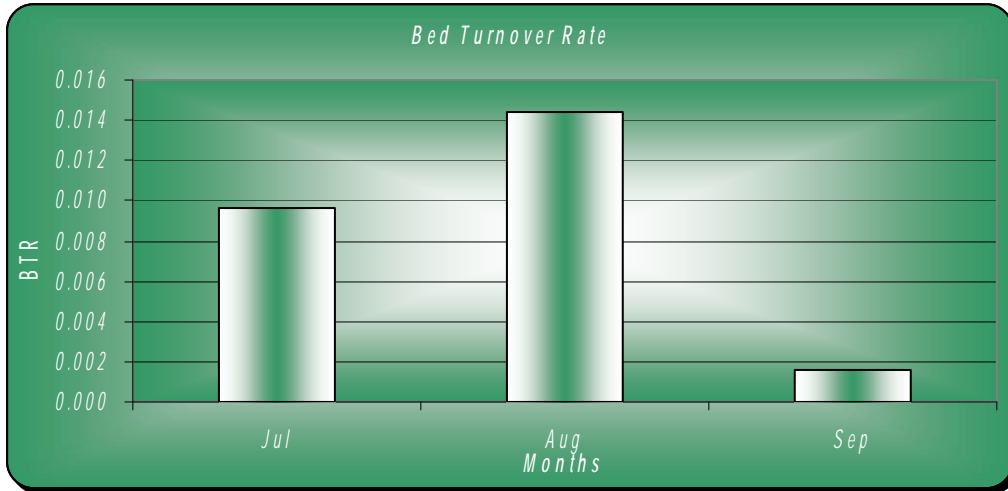


Average Length of Stay: The average number of patient days that an admitted patient spends in the hospital before Separation **NB:** the calculation is an approximation, it assumes (1) a day patient occupies a bed for half a day (2) it uses Inpatient days for all inpatients occupying a bed during the month for the calculation, when strictly speaking it should use inpatient days just for those inpatients discharged during the month. (Formula: $\frac{1}{2}$ Day Patients + Inpatient Days + Transfers In / Discharges + Deaths + Transfers Out).

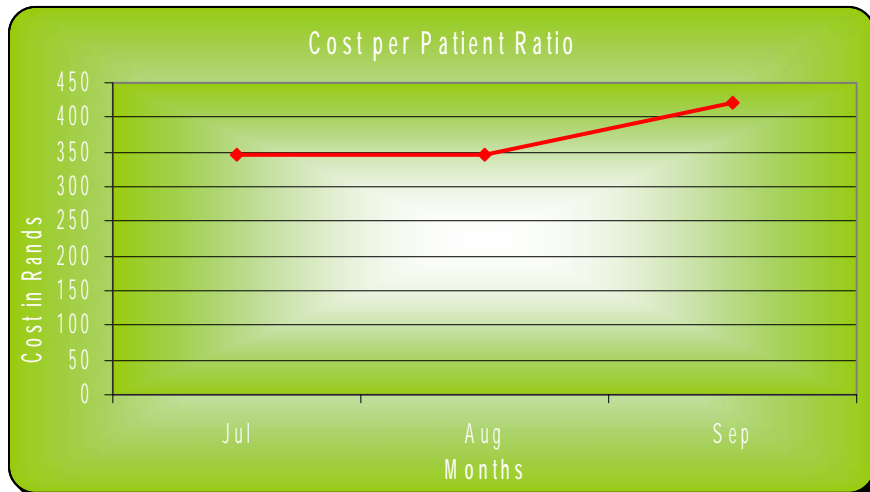
Our figures are *2122 for July, 6472 for Aug & 12525 for September* we acknowledge the fact that these indicators look very strange but it should be understood that our hospital is operating differently from all other hospitals in a sense that it is a long-term psychiatric hospital and should therefore not be compared to normal district hospitals.



Bed Turnover Rate: The number of patients treated per bed per month. (Formula: Discharges + Deaths + Transfers Out / Usable Beds). *0.010, 0.014 & 0.002 are the rates for July, Aug & September* respectively; they also look very unfamiliar, but are exactly what comes out of the formula.



Cost per Patient Ratio: Cost per patient in the Hospital (Formula: Expenditure / Patient Days). *347, 345 & 420 for July, Aug & September* respectively.



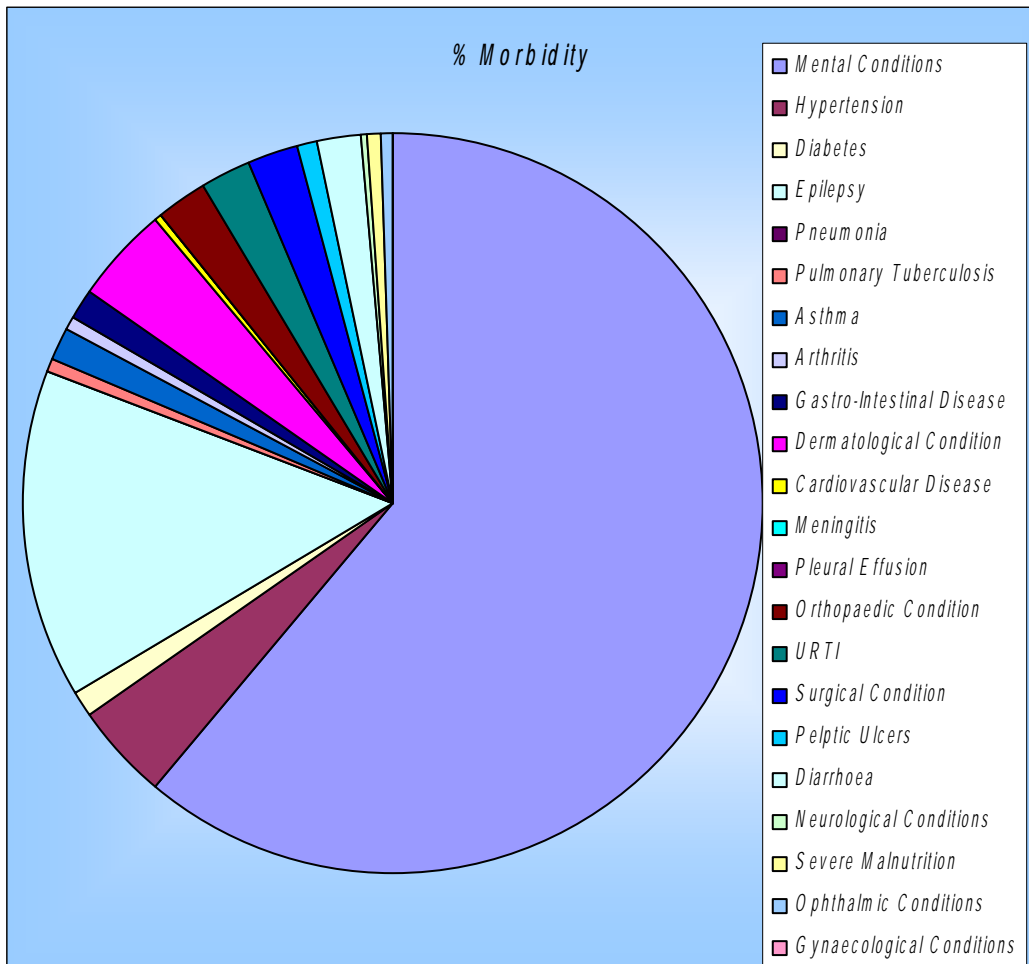
GENERAL STATISTICS

Morbidity

Morbidity	Jul	Aug	Sep	Avg. No. of Morbidity	Avg. No. Of Clients	% Morbidity
Mental Conditions	425	425	424	425	425	100
Hypertension	29	27	30	29	415	7
Diabetes	6	6	7	6	415	2
Epilepsy	108	94	96	99	415	24
Pneumonia	0	0	0	0	415	0
Pulmonary Tuberculosis	3	3	3	3	415	1
Asthma	10	10	10	10	415	2
Arthritis	4	4	3	4	415	1
Gastro-Intestinal Disease	8	7	11	9	415	2
Dermatological Condition	30	29	27	29	415	7
Cardiovascular Disease	4	3	1	3	415	1
Meningitis	0	0	0	0	415	0
Pleural Effusion	0	0	0	0	415	0
Orthopaedic Condition	21	12	12	15	415	4
URTI	25	6	11	14	415	3
Surgical Condition	18	14	12	15	415	4
Peptic Ulcers	6	7	6	6	415	2
Diarrhoea	21	5	14	13	415	3
Neurological Conditions	3	2	2	2	415	1
Severe Malnutrition	2	2	5	3	415	1
Ophthalmic Conditions	2	6	2	3	415	1
Gynaecological Conditions	1	1	0	1	415	0

****See Next Page for a Graph ****

Morbidity - Graph



Oral Health

Headcount: The number of patients attending the oral/dental health clinic for curative/preventive service(s)

Examination and Charting: A full mouth examination and recording therefore on the patient's record card.

Scaling & Polishing: Removal of calculus (tartar) and plaque followed by polishing of teeth

Restorations / Filling: Dental fillings which Aug be either amalgam (silver) or composite (tooth coloured)

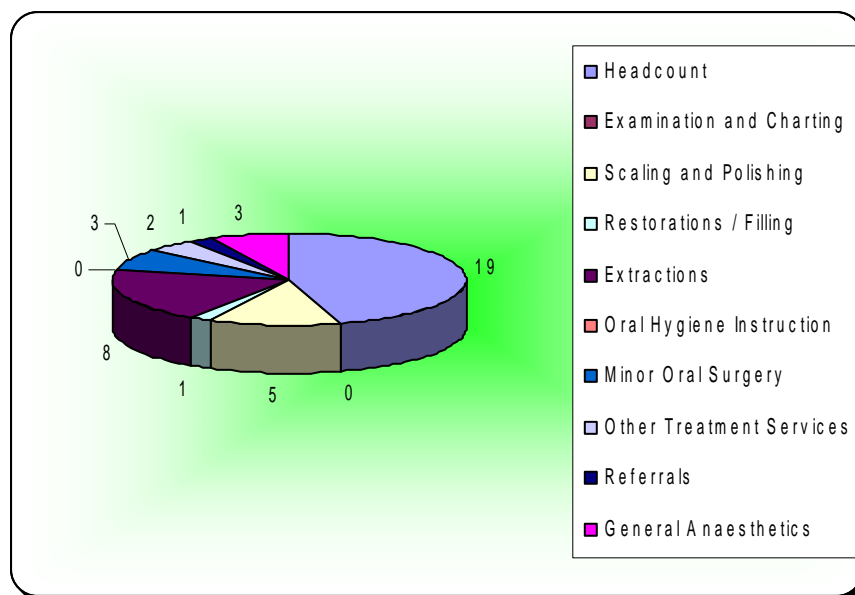
Extractions: Removal of teeth

Oral Hygiene Instruction: Verbal instruction and demonstration of care for teeth and mouth to individual patient

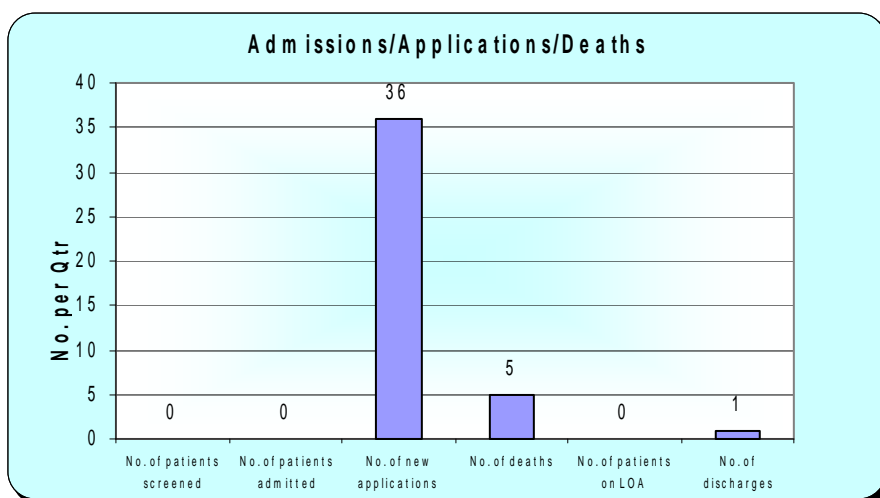
Other treatment Services: A broad range of treatments not covered by any of specified treatments, such as temporary fillings, relief of pain, prescriptions, root canal therapy, dental laboratory procedures etc.

Referrals: The patient is referred by dental personnel to a secondary or tertiary level of service, e.g. broken jaw to maxillo facial services.

General Anaesthetics: The patient, usually a child, is treated under general anaesthetic. This is recorded in addition to the actual treatment done.



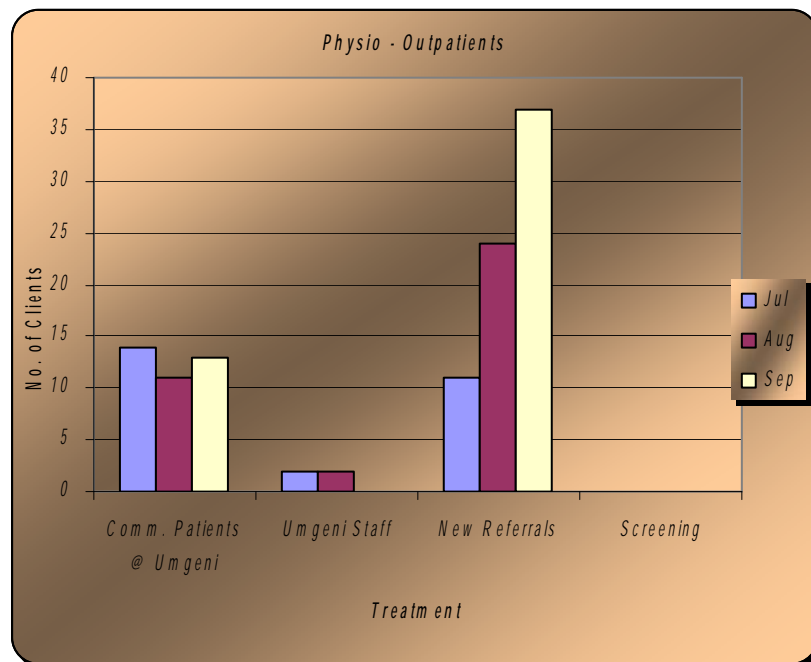
	Period			Total
	Jul	Aug	Sep	
Therapeutic Interventions				
Interviews with patients	40	37	55	132
Interviews with family/other	40	37	10	87
Other consultations	7	7	7	21
No. of files reviewed	0	0	0	0
Recording:				
1. Process reports	10	7	7	24
2. Psycho-social reports	3	3	55	61
3. Correspondences	5	5	5	15
Telephonic Contact				
Therapeutic	0	0	0	0
Other	0	0	0	0
Admissions/Applications/Deaths				
No. of patients screened	0	0	0	0
No. of patients admitted	0	0	0	0
No. of new applications	12	14	10	36
No. of deaths	2	2	1	5
No. of patients on LOA	0	0	0	0
No. of discharges	1	0	0	1
Facilitation of Resources				
Termination of DG/CDG	1	1	1	3
Application of ID/ Birth Certificate	0	0	50	50
Placements:				
1. Old Age	0	0	0	0
2. Half-way House	0	0	0	0



Physiotherapy

GROUP/PROGRAM	CONDITION/SPECIFICS	Jul	Aug	Sep	TOTAL
OUTPATIENTS					
Community Patients Treated at Umgeni	CVA	0	5	0	5
	Neuromusculoskeletal: Neck	0	2	0	2
	Shoulder	0	0	0	0
	Back	0	3	4	7
	Hip	0	0	0	0
	Other	9	7	10	26
Total		9	17	14	40
Umgeni Staff	Neuromusculoskeletal: Neck	0	1	0	1
	Shoulder	0	0	0	0
	Back	0	0	0	0
	Hip	0	0	0	0
	Other	0	1	0	1
Total		0	2	0	2
New Referrals		20	0	0	20
Screening	Various	0	0	1	1
Community Clinics: Inkanyiso	Paediatric	8	11	0	19
Ethembeni	HIV/AIDS	2	3	0	5
Mpophomeni	Various	0	0	0	0
Bruntville	Various	0	12	0	12
Mpumuzza	Various	0	4	0	4
Gomane	Various	8	5	0	13
Howick	Various	1	1	0	2
Balgowan	Various	9	9	0	18
Edendate CP Clinic	Paediatric	4	0	0	4
Home Visits	Various	2	1	0	3
Total		34	46	0	101
TOTAL OUTPATIENTS		63	65	15	164

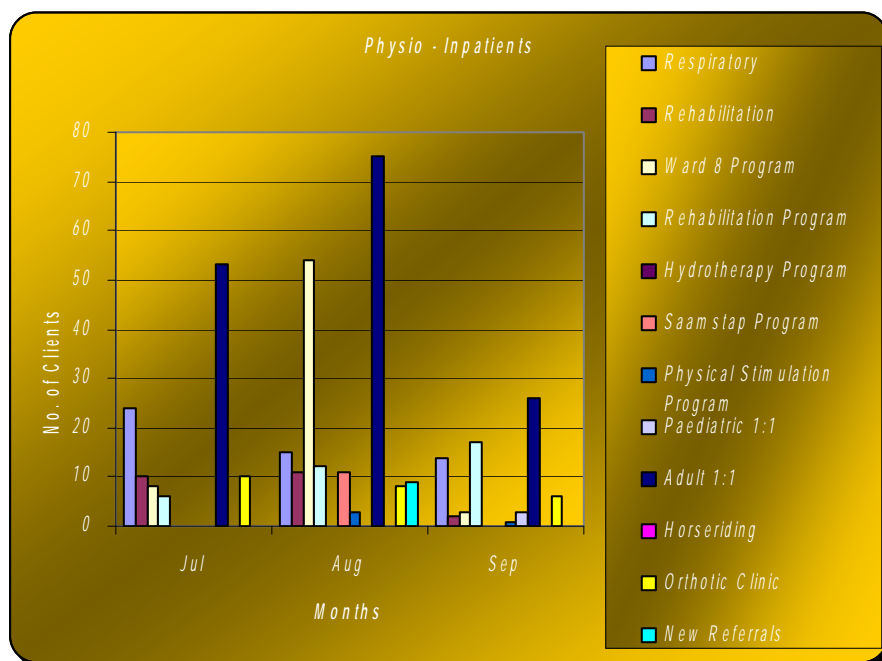
Outpatients - Graph



Physiotherapy (cont...)

INPATIENTS					
Respiratory	Pneumonia	0	0	0	0
	Bronchopneumonia	0	0	0	0
	Bronchitis	0	0	0	0
	Asthma	0	0	0	0
	C.O.P.D	11	7	7	25
	TB	0	0	0	0
	Other	13	8	7	28
TOTAL		24	15	14	53
Rehabilitation	Neuromusculoskeletal	2	6	1	9
	Orthopaedics	7	5	1	13
	Other	1	0	0	1
Totals		10	11	2	23
Ward 8 Program	Various - Paediatrics	8	54	3	65
Rehabilitation Program	Various - Adults	6	12	17	35
Hydrotherapy Program	Various - Paediatrics	0	0	0	0
Saamstap Program	Frail Geriatric	0	11	0	11
Physical Stimulation Program	Various - Adults	0	3	1	4
Paediatric 1:1	Various - Paediatrics	0	0	3	3
Adult 1:1	Various - Adults	53	75	26	154
Horseriding	Various - Paediatrics	0	0	0	0
Orthotic Clinic	Various	10	8	6	24
New Referrals	Various	0	9	0	9
		77	163	56	305
TOTAL INPATIENTS		111	189	72	381
INSERVICE	Clinics	0	0	9	9
	Umgeni Hospital	0	0	42	42
	Other	0	49	0	49
TOTAL INSERVICE		0	49	51	100
GRAND TOTAL		138	275	180	746

Inpatients - Graph



Dietetics

Patient Group	Dietetic Intervention Given	Jul	Aug	Sep	Total													
OUTPATIENTS	New Referrals	1	1	0	2													
	Follow-up Consultations	0	1	1	2													
Total		1	2	1	4													
EAP	New Referrals	2	1	0	3													
	Follow-up Consultations	0	1	1	2													
INPATIENTS	Patients receiving special diets:	W1	W2	W3	W4	W5	W6	W7	W8	SS	C	D1	D2					
	High Protein, High Energy: Soft -Jul	10	4	0	2	3	5	4	7	1	3	0	0	39	0	0	39	
	Aug	10	4	0	2	3	5	4	7	1	3	0	0	0	39	0	39	
	Sep	11	3	0	1	2	5	5	6	2	2	0	0	0	0	37	37	
	Normal - Jul	0	0	0	0	2	1	3	0	2	0	0	0	8	0	0	8	
	Aug	0	0	0	0	2	1	3	0	2	0	0	0	0	8	0	8	
	Sep	0	0	0	0	2	0	1	0	0	0	0	0	0	0	3	3	
	Other: - Jul	31	12	37	48	41	34	34	18	49	8	34	33	379	0	0	379	
	Aug	31	13	37	48	41	34	33	18	49	6	34	33	0	377	0	377	
	Sep	29	11	36	50	40	35	36	18	50	5	34	34	0	0	378	378	
	Full: - Jul	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Aug	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Patients receiving nutritional supplements:																	
	Promeal - Jul	10	3	0	0	5	5	5	6	2	2	2	0	40	0	0	40	
	Aug	10	4	0	0	5	5	5	7	2	2	0	0	0	40	0	40	
	Sep	9	4	0	1	3	5	6	7	4	0	0	0	0	0	39	39	
	Pediasure - Jul	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Aug	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Somil - Jul	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Aug	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Other: - Jul	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Aug	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Patients receiving ARV medication:		0	0	0	1	0	0	0	2	0	0	0	0	3	0	0	3
	Total		469	464	457	1390												

Dietetics (Cont...)

CLINICS					
MPOPOMENI	Breastfeeding Counselling	0	0	0	0
	Growth Monitoring	0	0	0	0
	Vit A Supplementation	0	0	0	0
	Food Fortification	0	0	0	0
	Disease Specific: Diabetes	0	0	0	0
	TB & HIV	0	0	0	0
	Healthy Eating	0	0	0	0
Other: _____	0	0	0	0	
Total		0	0	0	0
ETHEMBENI	Disease Specific: Diabetes	0	0	0	0
	TB & HIV	0	0	0	0
	Healthy Eating	0	0	0	0
	Other: Onsite Visit	0	0	0	0
Total		0	0	0	0
HOWICK	Breastfeeding Counselling	0	0	0	0
	Growth Monitoring	0	0	0	0
	Vit A Supplementation	0	0	0	0
	Food Fortification	0	0	0	0
	Disease Specific: Diabetes	0	0	0	0
	TB & HIV	0	0	0	0
	Healthy Eating	0	0	0	0
Other: Onsite Visits	0	0	0	0	
Total		0	0	0	0
RED CROSS	Disease Specific: Diabetes	0	0	0	0
	TB & HIV	0	0	0	0
	Healthy Eating	0	0	0	0
	Other: _____	0	0	0	0
Total		0	0	0	0
GOMANE	Breastfeeding Counselling	0	0	0	0
	Growth Monitoring	0	0	0	0
	Vit A Supplementation	0	0	0	0
	Food Fortification	0	0	0	0
	Disease Specific: Diabetes	0	1	1	2
	TB & HIV	0	0	0	0
	Healthy Eating	0	1	4	5
Other: Onsite Visits	0	0	0	0	
Total		0	2	5	7

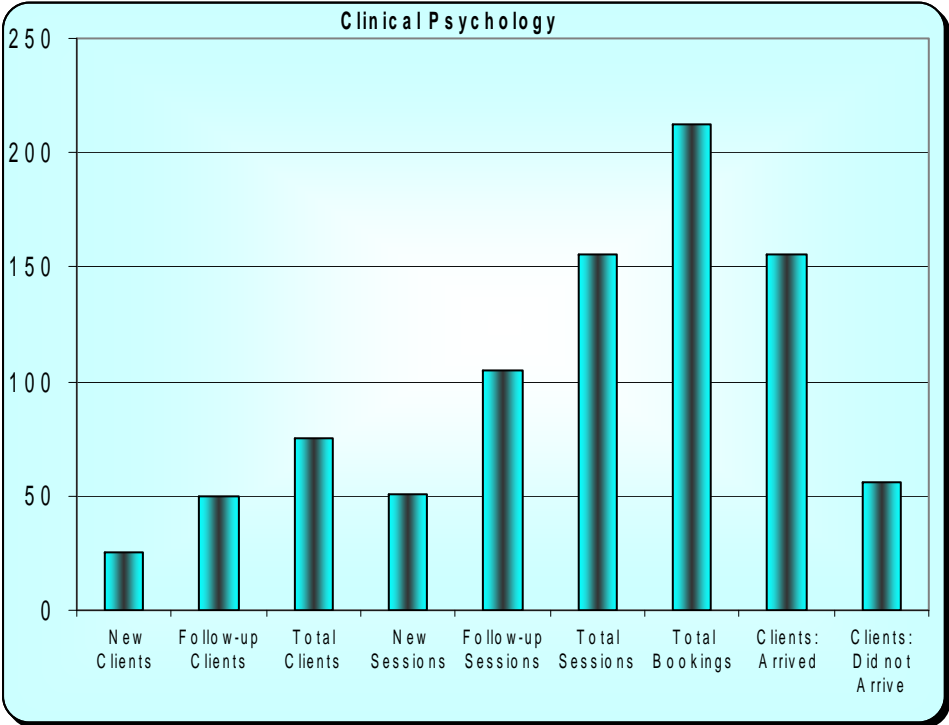
Dietetics (Cont...)

BRUNTVILLE CHC	Breastfeeding Counselling	0	0	0	0
	Growth Monitoring	0	0	0	0
	Vit A Supplementation	0	0	0	0
	Food Fortification	0	0	0	0
	Disease Specific: Diabetes	0	0	0	0
	TB & HIV	0	0	1	1
	Healthy Eating	0	0	0	0
	Other: Onsite Visits	0	0	0	0
Total		0	0	1	1
BALGOWAN	Breastfeeding Counselling	0	0	0	0
	Growth Monitoring	0	0	0	0
	Vit A Supplementation	0	0	0	0
	Food Fortification	0	0	0	0
	Disease Specific: Diabetes	0	0	0	0
	TB & HIV	0	0	0	0
	Healthy Eating	0	0	0	0
	Other:Hypertension	0	0	0	0
Total		0	0	0	0
MPHUMUZA	Breastfeeding Counselling	0	0	0	0
	Growth Monitoring	0	0	0	0
	Vit A Supplementation	0	0	0	0
	Food Fortification	0	0	0	0
	Disease Specific: Diabetes	0	0	0	0
	TB & HIV	0	0	0	0
	Healthy Eating	0	3	0	3
	Other:	0	0	0	0
Total		0	3	0	3
INSERVICE TRAINING	TOPIC	Jul	Aug	Sep	TOTAL
UMGENI	Correct Nasogastric Feeding Techniques	1	0	0	1
	Feeding Techniques	0	0	1	1
MPOPHOMENI		0	0	0	0
ETHEMBENI		0	0	0	0
HOWICK		0	0	0	0
BRUNTVILLE CHC		0	0	0	0
GOMANE		0	0	0	0
BALGOWAN		0	0	0	0
MPUMUZA		0	0	0	0
Total		1	0	1	2

Clinical Psychology

	MONTHS	Umgeni										Clinics				Townhill OPD		TOTALS	
		EAP		INPATIENTS				OPD				M		F		M	F		
		M	F	M		F		M		F		A	C	A	C				
				A	C	A	C	A	C	A	C								
New Clients	Jul	0	0	3	0	0	0	2	0	4	0	0	0	0	0	0	0	2	11
	Aug	0	1	0	0	0	0	1	0	2	0	0	1	0	0	1	2	8	
	Sep	0	0	0	0	0	0	2	0	1	1	0	1	1	0	0	0	6	
Follow-up Clients	Jul	0	0	0	0	0	0	4	0	6	0	0	0	0	0	1	0	11	
	Aug	0	1	0	0	0	0	5	1	9	2	0	0	0	0	0	0	18	
	Sep	0	0	0	0	0	0	4	1	10	3	0	0	0	0	1	2	21	
Total Clients	Jul	0	0	3	0	0	0	6	0	10	0	0	0	0	1	2	22		
	Aug	0	2	0	0	0	0	6	1	11	2	0	1	0	1	2	26		
	Sep	0	0	0	0	0	0	6	1	11	4	0	1	1	0	2	27		
New Sessions	Jul	0	0	5	0	0	0	6	0	10	0	0	0	0	0	4	25		
	Aug	0	1	0	0	0	0	4	0	5	0	0	1	0	0	5	20		
	Sep	0	0	0	0	0	0	2	0	1	1	0	1	1	0	0	6		
Follow-up Sessions	Jul	0	0	0	0	0	0	11	0	15	5	0	0	0	0	1	0	32	
	Aug	0	1	0	0	0	0	9	3	15	5	0	0	0	0	0	0	33	
	Sep	0	0	0	0	0	0	8	2	19	4	0	0	0	0	2	5	40	
Total Sessions	Jul	0	0	5	0	0	0	17	0	25	5	0	0	0	1	4	57		
	Aug	0	2	0	0	0	0	13	3	20	5	0	1	0	4	5	53		
	Sep	0	0	0	0	0	0	10	2	20	5	0	1	1	0	2	5	46	
Total Bookings	Jul	0	0	5	0	0	0	21	0	34	7	0	0	0	1	6	74		
	Aug	0	2	3	0	0	0	16	3	36	5	0	1	1	4	7	79		
	Sep	0	0	0	0	0	0	12	2	27	6	0	1	1	4	6	59		
Clients: Arrived	Jul	0	0	5	0	0	0	17	0	25	5	0	0	0	1	4	57		
	Aug	0	2	0	0	0	0	13	3	20	5	0	1	0	4	5	53		
	Sep	0	0	0	0	0	0	10	2	20	5	0	1	1	2	5	46		
Clients: Did not Arrive	Jul	0	0	0	0	0	0	4	0	9	2	0	0	0	0	2	17		
	Aug	0	0	3	0	0	0	3	0	16	0	0	0	1	1	0	26		
	Sep	0	0	0	0	0	0	2	0	7	1	0	0	0	2	1	13		

Clinical Psychology (Graph)



Occupational Therapy

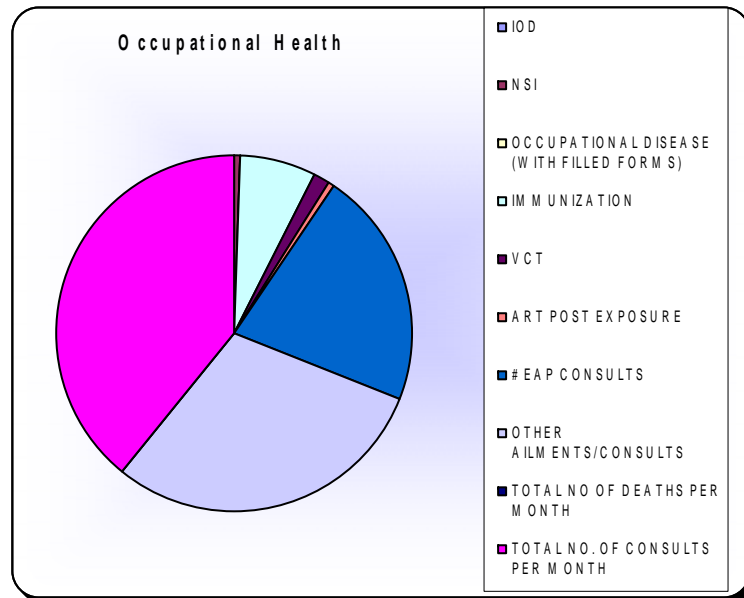
	Jul	Aug	Sep	Total
INPATIENTS				
<i>Clinical Interventions (Group Activity)</i>				
No. of patients receiving Vocational Skills Training	132	133	132	397
Total				397
<i>Cerebral Palsy</i>				
Paeds	3	17	23	43
Total				43
<i>Wheelchair Bound Patients</i>				
1:1 Therapy	38	26	33	97
Total				97
<i>Mental Retardation (Individual Intervention)</i>				
Higher Level	1	0	1	2
Severe	0	0	0	0
Profound Environmental Stimulation	0	0	0	0
Total				2
School Readiness Group	21	15	21	57
Health Promotion Activities	3	0	0	3
Sporting Activities	38	24	4	66
In-service Training	8	0	5	13
OUTPATIENTS				
OT Service in the Community Clinics	0	0	0	0
Assist Dev	0	1	1	2
PAEDS LD Scrn	0	13	8	21
Care Gvr	0	0	0	0
In-Service Training	1	40	0	41
Patients being placed in Community Vocational Sites	0	0	0	0
ADULTS	0	2	8	10
Possible Discharges to Hostels and back home	0	0	0	0
Units of OT Input	0	0	0	0

Infection Control

Month	Urine Cultures Done	Pathogens Found	Blood Cultures Done	Pathogens Found	Cerebro-Spinal Fluid Cultures Done	Pathogens Found	Stool Cultures Done	Pathogens Found
Jul	0	0	0	0	0	0	2	0
Aug	0	0	0	0	0	0	0	0
Sep	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2	0

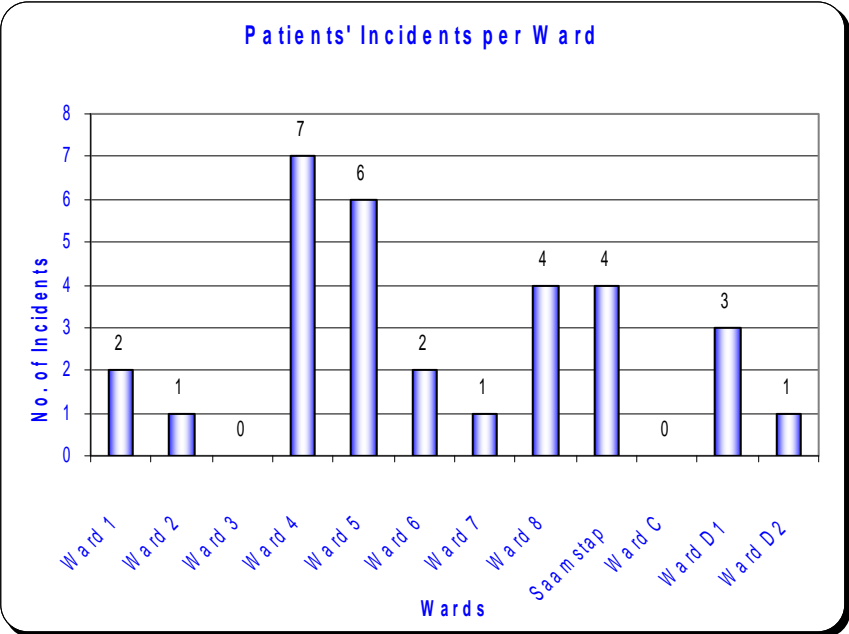
Occupational Health

MONTH	IOD	NSI	OCCUPATIONAL DISEASE (WITH FILLED FORMS)	IMMUNIZATION	VCT	ART POST EXPOSURE	#EAP CONSULTS	OTHER AILMENTS/CONSULTS	TOTAL NO OF DEATHS PER MONTH	TOTAL NO. OF CONSULTS PER MONTH
JUL	0	0	0	1	0	0	17	12	0	12
AUG	0	0	0	4	0	0	10	12	0	12
SEP	0	1	0	5	2	1	15	20	0	34
TOTAL	0	1	0	10	2	1	32	44	0	58



Health and Safety

Ward	Jul	Aug	Sep	Total per Ward
Ward 1	2	0		2
Ward 2	0	1		1
Ward 3	0	0		0
Ward 4	1	6		7
Ward 5	0	6		6
Ward 6	1	1		2
Ward 7	0	1		1
Ward 8	2	2		4
Saamstap	1	3		4
Ward C	0	0		0
Ward D1	2	1		3
Ward D2	0	1		1
Total per Month	9	22	0	31

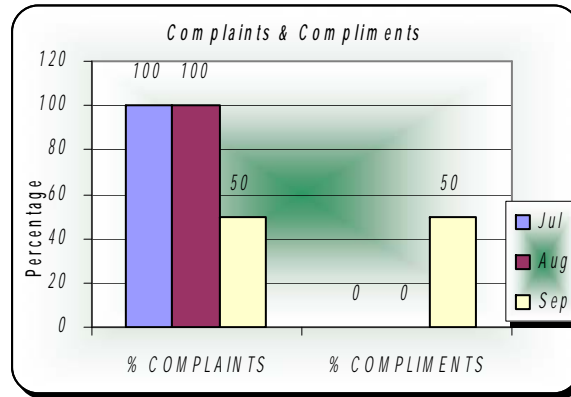


Suggestions (Complaints and Compliments)

MONTH	DAY	WARD/ DEPARTMENT	TYPE OF COMPLAINT / COMPLIMENT	NATURE OF COMPLAINT OR COMPLIMENT	NUMBER OF COMPLAINTS	NUMBER OF COMPLIMENTS	TOTAL NUMBER RECEIVED	% COMPLAINTS	% COMPLIMENTS
Jul	6	Finance	Communication	Staff member is not satisfied about the manner in which the auction sale was conducted	1	0			
	23	Ward 8	Clinical	Patient's mother is complaining of poor patient care (negligence from our staff)	1	0			
	31	D1	Clinical	Concerned friend is complaining that patients are not dressed properly when it is cold	1	0			
Total Jul					3	0	3	100	0
Aug	28	Maintenance	Safety & Security	A community member is complaining about the damage to his vehicle (wheel alignment), due to the condition of the roads within the hospital.	1	0			
	-	-	-	-	0	0			
	-	-	-	-	0	0			
Total Aug					1	0	1	100	0

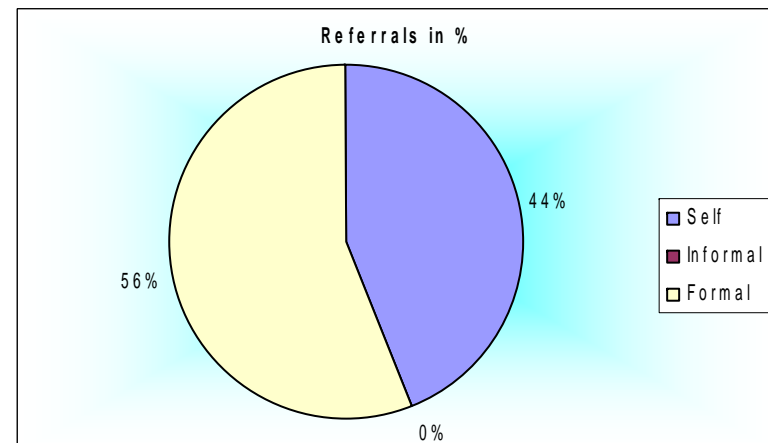
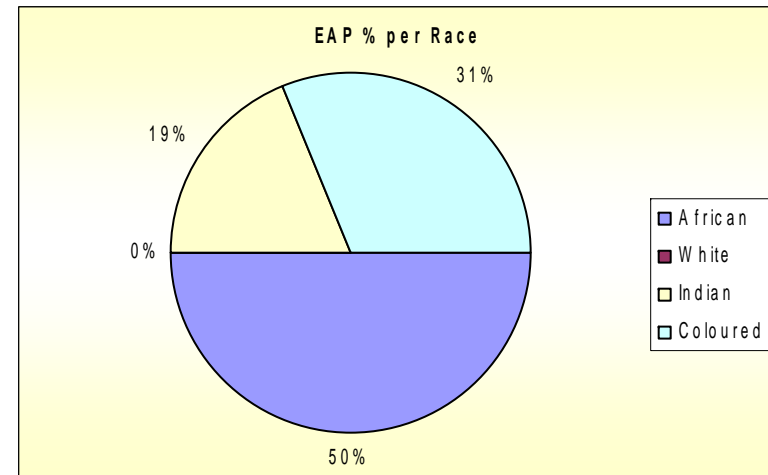
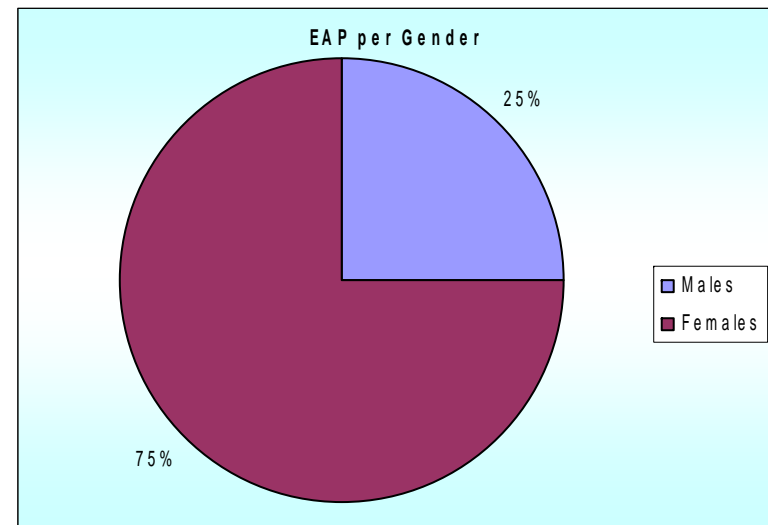
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Sep	25	Ward 8	Clinical	Patient's mother is complaining that when she took a child on LOA, she discovered that the left hand was full of marks and was red.	1	0			
	N/A	K. Palvie	Administration/Management	Former employee is thanking management for the opportunities that she was given while working as a nurse. She believes it was rewarding and inspiring for her.	0	1			
	-	-	-	-	0	0			
Total Sep					1	1	2	50	50
Grand Total					5	1	6	83	17



Employee Assistance Programme

	Period			Total
	Jul	Aug	Sep	
Clients Seen	4	5	7	16
No. of Sessions	17	10	15	42
REFERRALS				
Self	1	2	4	7
Informal	0	0	0	0
Formal	3	3	3	9
GENDER				
Males	0	1	3	4
Females	4	4	4	12
RACE				
African	1	3	4	8
White	0	0	0	0
Indian	1	1	1	3
Coloured	2	1	2	5



Food Services

Type of Meal	Patients Menu A									Patients Menu B								
	No.of Patients			Price per Patient per Meal			Total Cost			No.of Patients			Price per Patient per Meal			Total Cost		
	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep
Breakfast	855	913	871	3.76	3.76	3.76	3215	3433	3275	12154	11776	11799	2.38	2.38	2.38	28927	28027	28082
A.M. Tea	855	913	871	0.33	0.33	0.33	282	301	287	12154	11776	11799	0.31	0.31	0.31	3768	3651	3658
Lunch	843	894	858	4.99	4.99	4.99	4207	4461	4281	11961	11494	11628	3.78	3.78	3.78	45213	43447	43954
P.M. Tea	854	913	871	0.31	0.31	0.31	265	283	270	12154	11776	11799	0.31	0.31	0.31	3768	3651	3658
Supper	855	922	871	7.63	7.63	7.63	6524	7035	6646	12154	11776	11799	6.55	6.55	6.55	79609	77133	77283
Lunch Pack	406	528	463	5.03	5.03	5.03	2042	2656	2329	0	0	0	0	0	0	0	0	0
Day Pack	159	156	98	6.88	6.88	6.88	1094	1073	674	0	0	0	0	0	0	0	0	0
Totals	4827	5239	4903				17628	19242	17763	60577	58598	58824				161283	155908	156634

Maintenance

	Jul	Aug	Sep	Total
Mechanical				
Job Cards Received	46	19	12	77
Job Cards Completed	59	13	3	75
Job Cards Not Completed	24	12	9	45
Building				
<i>Building - Carpentry</i>				
Job Cards Received	65	74	64	203
Job Cards Completed	41	70	44	155
Job Cards Not Completed	23	9	9	41
<i>Building - Plumbing</i>				
Job Cards Received	54	38	36	128
Job Cards Completed	41	38	40	119
Job Cards Not Completed	14	4	5	23
<i>Building - Painting</i>				
Job Cards Received	30	28	9	67
Job Cards Completed	14	20	7	41
Job Cards Not Completed	15	8	3	26
<i>Building - Bricklaying</i>				
Job Cards Received	0	6	2	8
Job Cards Completed	0	0	1	1
Job Cards Not Completed	0	6	2	8
Electrical				
Job Cards Received	57	34	37	128
Job Cards Completed	22	28	33	83
Job Cards Not Completed	38	8	4	50
Electrical (Lighting)				
Job Cards Received	27	29	18	74
Job Cards Completed	40	33	18	91
Job Cards Not Completed	10	1	0	11

Procurement

Month	Database Reg. No.	Supplier Name (Specify if Trading Name)	District Municipality	Industrial Sector	Project Description	Contract No.	Award Value	Lowest Accepted Bid	Premium Paid (Value) (I-J)	Black Africans	
										Value	
										M	F
July	VUSI 508 ZNT	ABANQOBI COMMUNICATIONS	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF GROUNDS	ZNO 319/06/07	37,620.00	37,620.00	0.00	37620	
	AMAQ 302 ZNT	AMAQAWA TRADING ENT.	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE: SECURITY	SECURITY OOF HOSPITAL	ZNO 277/05	34,000.00	34,000.00	0.00	34000	
		CHUBB SECURITY	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE: SECURITY	RENTAL OF ALARMS		2,590.00	2,590.00	0.00		
	COMP 002 ZNT	COMPASS WASTE	ETHEKWINI	COMMUNITY SOCIAL & PERSONAL SERVICES	REMOVAL OF MEDICAL WASTE		13,605.90	13,605.90	0.00		
	DIAL001 ZNT	DIALBERTON	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF BUILDINGS	ZNO 271/06	26,900.00	26,900.00	0.00		26900
		EXECU FLORA	ETHEKWINI		RENTAL OF PLANTS		2,185.38				
	IMBA 400 ZNT	IMBALI FUNERAL FURNISHERS	UMGUNGUNDLOVU	COMMUNITY SOCIAL & PERSONAL SERVICES	PAUPERS BURIAL	ZNO 285/06	7,959.03			7959.03	
	LAUN 300 ZNT	LAUNDRY SUPPLY	ETHEKWINI	RETAIL, MOTOR TRADE & REPAIR SERVICE	ADULT INCONTINENT DIAPERS	ZNO 202/06	128,836.20			128836.2	
		MIDSEL	UMGUNGUNDLOVU	RETAIL, MOTOR TRADE & REPAIR SERVICE	RENTAL OF PHOTOCOPIER		1,223.83				
		MINOLTA	UMGUNGUNDLOVU	RETAIL, MOTOR TRADE & REPAIR SERVICE	RENTAL OF PHOTOCOPIERS		9,107.45				
		ORION TELCOM		TRANSPORTS, STORAGE & COMMUNICATIONS	CELLULAR MANAGEMENT		15,653.43				
	MIDL 100 ZNT	MIDLANDS OFFICE AUTOMATION T/A PANASONIC BUSINESS SYSTEMS	UMGUNGUNDLOVU	TRANSPORTS, STORAGE & COMMUNICATIONS	RENTAL OF SWITCHBOARD		5,087.83				
		SODEXHO	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	CATERING FUNCTIONS		1,199.99				
		SODEXHO	ETHEKWINI	COMMUNITY SOCIAL & PERSONAL SERVICES	CATERING FEEDING PATIENT		271,836.14				
		STEINER HYGIENE	UMGUNGUNDLOVU	COMMUNITY SOCIAL & PERSONAL SERVICES	RENTAL OF SHE BINS & AIR FRESHENER DISPENSERS		3,864.57				
	TETRA	UMGUNGUNDLOVU	TRANSPORTS, STORAGE & COMMUNICATIONS	RENTAL OF PAGERS		147.48					

	TELEVIDEO	UMGUNGUNDLOVU	RETAIL, MOTOR TRADE & REPAIR SERVICE	TV/VCR MAINTENANCE		2,481.70				
	TELKOM	UMGUNGUNDLOVU	TRANSPORTS, STORAGE & COMMUNICATIONS	TELEPHONE ACCOUNT		16,920.78				
	UMNGENI MUNICIPALITY	UMGUNGUNDLOVU	COMMUNITY SOCIAL & PERSONAL SERVICES	BULK WATER & ELECTRICITY		123,997.15				
	WASTEMAN GROUP	ETHEKWINI	COMMUNITY SOCIAL & PERSONAL SERVICES	REMOVAL OF HOUSEHOLD WASTE		8,862.57				

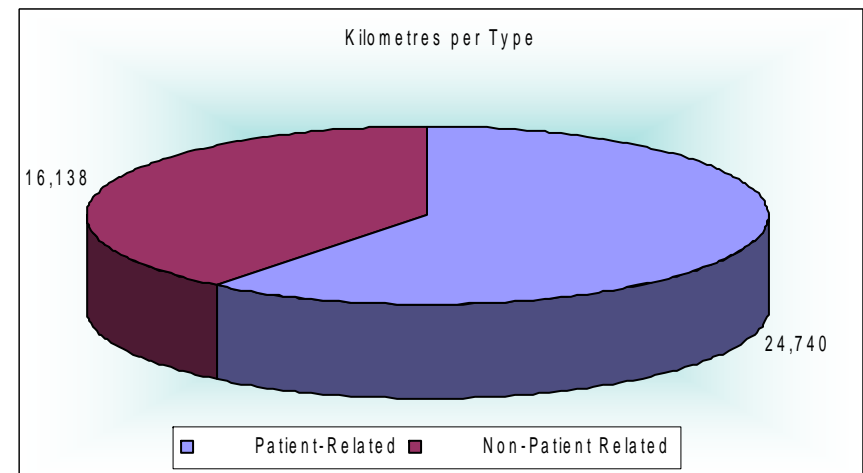
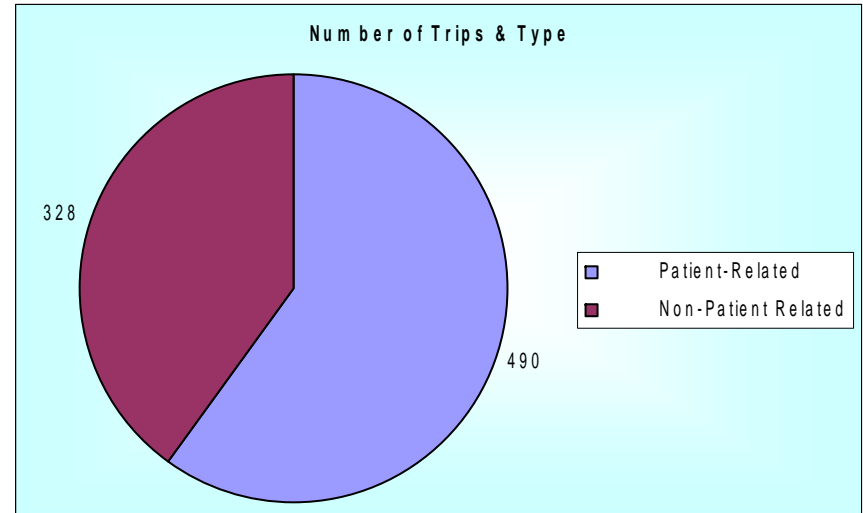
Aug	VUSI 508ZNT	ABANQOBI COMMUNICATIONS & TECHNICAL SERVICES	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF GARDENS & GROUNDS	ZNQ 319/06	37,620.00		37,620.00	100%
	AMAO 302 ZNT	AMAQAWA	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	SECURITY OF HOSPITAL	ZNQ 277/05	34,000.00		34,000.00	100%
		CHUBB SECURITY	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	RENTAL OF ALARM		3,852.29		3,852.29	
		COMPASS WASTE	UMGUNGUNDLOVU	COMMUNITY, SOCIAL & PERSONAL SERVICES	REMOVAL OF MEDICAL WASTE		19,171.81		19,171.81	
	DIAL 001 ZNT	DIALBERTON	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF HOSPITAL BUILDINGS	ZNQ 271/06	26,900.00		26,900.00	100%
		EXECUFLORA	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	RENTAL OF PLANTS		2,185.38		2,185.38	
	LAUN300 ZNT	LAUNDRY SUPPLY	ETHEKWINI	RETAIL, MOTOR TRADE & REPAIR SERVICES	ADULT INCONTINENT DIAPERS	ZNQ 202/06	78,944.00		78,944.00	100%
		MIDSEL	UMGUNGUNDLOVU	WHOLESALE TRADE, COMMERCIAL AGENT & ALLIED	RENTAL OF PHOTOCOPIER		1,220.16		1,220.16	
		KONICA MINOLTA	UMGUNGUNDLOVU	WHOLESALE TRADE, COMMERCIAL AGENT & ALLIED	RENTAL OF PHOTOCOPIER & FAX		3,482.10		3,482.10	
		NATAL WITNESS	UMGUNGUNDLOVU	TRANSPORT, STORAGE & COMMUNICATIONS	SUBSCRIPTION OF NEWSPAPER		779.50		779.50	
		ORION TELKOM	CAPE TOWN	TRANSPORT, STORAGE & COMMUNICATIONS	CELLULAR MANAGEMENT		18,568.48		18,568.48	
		MIDLANDS OFFICE AUTOMATION T/A PANASONIC	UMGUNGUNDLOVU	TRANSPORT, STORAGE & COMMUNICATIONS	RENTAL OF SWITCHBOARD		5,840.23		5,840.23	
		SODEXHO	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	CATERING		275,080.19		275,080.19	
		STEINER HYGIENE	UMGUNGUNDLOVU	COMMUNITY, SOCIAL & PERSONAL SERVICES	RENTAL OF SHE BINS & AIR FRESHENER DISPENSERS		4,099.78		4,099.78	

	TELEVIDEO	UMGUNGUNDLOVU	RETAIL, MOTOR TRADE & REPAIR SERVICES	TV/VCR MAINTENANCE		2,481.70		2,481.70		
	TELKOM	UMGUNGUNDLOVU	TRANSPORT, STORAGE & COMMUNICATIONS	TELEPHONE & FAX LINE		13,273.04		13,273.04		
	TETRA	UMGUNGUNDLOVU	TRANSPORT, STORAGE & COMMUNICATIONS	RENTAL OF PAGERS		73.74		73.74		
	UMNGENI MUNICIPALITY	UMGUNGUNDLOVU	COMMUNITY, SOCIAL & PERSONAL SERVICES	WATER & ELECTRICITY		533,002.10		533,002.10		
	WASTEMAN GROUP	ETHEKWINI	COMMUNITY, SOCIAL & PERSONAL SERVICES	REMOVAL OF HOUSEHOLD WASTE		8,474.62		8,474.62		

Sep	VUSI 508 ZNT	ABANQOBI COMMUNICATIONS	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF GARDENS & GROUNDS	ZNO 319/06	37,620.00			37 620.00	
	AMAQ 302 ZNT	AMAQAWA TRADING ENT. CC	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	SECURITY OF HOSPITAL	ZNO 277/05	34 000.00			34 000.00	
	DIAL 001 ZNT	DIALBERTON BUSINESS ENT. CC	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF HOSPITAL BUILDINGS	ZNO 271/06	26 900.00				26900
		EXECU FLORA	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	RENTAL OF PLANTS		2,185.38				
	IMBA 400 ZNT	IMBALI FUNERAL FURNISHERS	UMGUNGUNDLOVU	COMMUNITY, SOCIAL AND PERSONAL SERVICES	PAUPERS BURIAL	ZNO 285/06	2,062.50				2062.5
	LAUN 300 ZNT	LAUNDRY SUPPLY	ETHEKWINI	RETAIL, MOTOR TRADE AND REPAIR SERVICES	ADULT INCONTINENT DIAPERS	ZNO 202/06	R66 103.60				66 103.60
		MID-SEL CC	UMGUNGUNDLOVU	WHOLESALE TRADE, COMMERCIAL AGENT AND ALLIED	RENTAL OF PHOTOCOPIER		893.76				
		KONICA MINOLTA SOUTH AFRICA	UMGUNGUNDLOVU	WHOLESALE TRADE, COMMERCIAL AGENT AND ALLIED	RENTAL OF PHOTOCOPIER		3,758.87				
		MIDLANDS OFFICE AUTOMATION T/A PANASONIC BUSINESS SYSTEMS	UMGUNGUNDLOVU	TRANSPORT, STORAGE & COMMUNICATION	RENTAL OF SWITCHBOARD		975.00				
		STEINER HYGIENE	UMGUNGUNDLOVU	COMMUNITY, SOCIAL AND PERSONAL SERVICES	RENTAL OF SHE BINS & AIR FRESHENER DISPENSERS		4,225.52				
		TELEVIDEO SERVICES	UMGUNGUNDLOVU	WHOLESALE TRADE, COMMERCIAL AGENT AND ALLIED	TV/VCR MAINTENANACE		2,481.70				
		TELKOM	UMGUNGUNDLOVU	COMMUNITY, SOCIAL AND PERSONAL SERVICES	TELEPHONE ACCOUNT		13,869.83				
		TETRA	UMGUNGUNDLOVU	TRANSPORT, STORAGE & COMMUNICATION	RENTAL OF PAGER		74.73				
		UMNGENI MUNICIPALITY	UMGUNGUNDLOVU	COMMUNITY, SOCIAL AND PERSONAL SERVICES	BULK ELECTRICITY ACCOUNT		135,965.87				

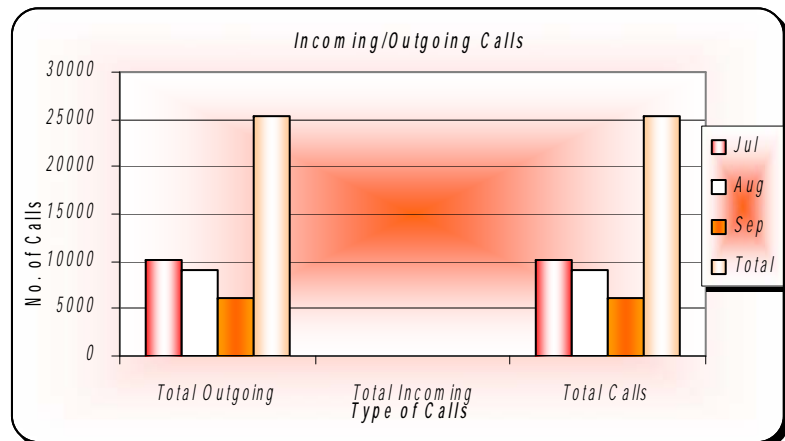
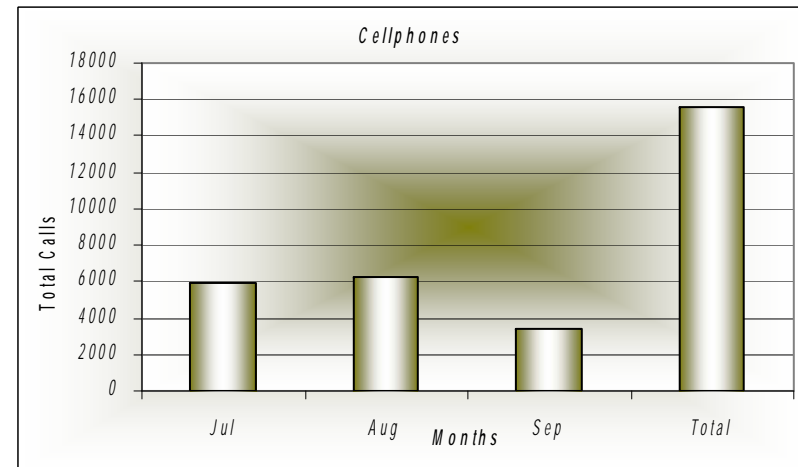
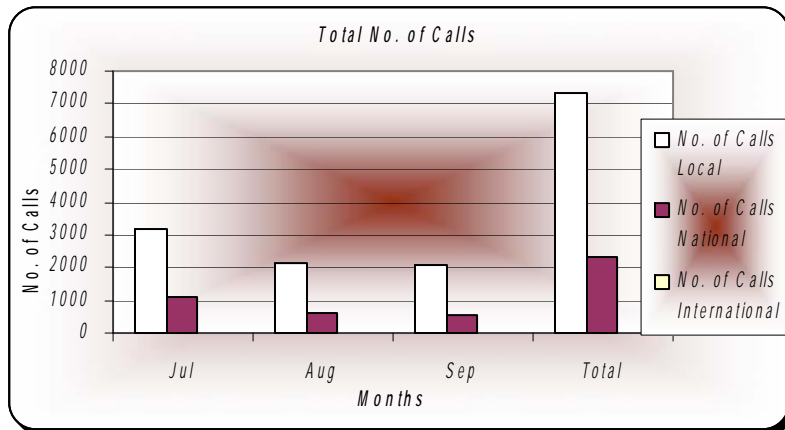
Transport

Description	Period			Total
	Jul	Aug	Sep	
Number of Trips (Total)	232	280	306	818
Patient-Related	145	160	185	490
Non-Patient Related	87	120	121	328
Kilometres (Total)	11,552	14,288	15,038	40,878
Patient-Related	7,794	8,346	8,600	24,740
Non-Patient Related	3,758	5,942	6,438	16,138
Cost of Fuel	10,324	14,048	13,494	37,866
Repairs	9,508	7,936	1,523	18,966
Oil Cost	29	13	24	66
Toll Fees	190	331	112	633
Total Costs	20,051	22,327	15,153	57,531
Vehicle Expenditure				
Veh. Reg. No.	Expenditure			
KZN 27466	2,745	819	1,699	5,262
KZN 27426	2,426	3,172	2,351	7,949
KZN 27099	612	749	1,173	2,534
KZN 27093	3,084	1,262	2,311	6,656
KZN 26863	684	598	1,365	2,647
KZN 27975	6,103	9,173	1,799	17,075
KZN 27867	1,644	1,725	448	3,817
KZN 28475	1,989	3,974	2,743	8,706
KZN 29209	763	856	1,266	2,885
Total Expenditure	20,051	22,327	15,153	57,531



Telephone

Month	Cost	Duration	No. of Calls			Total Outgoing	Total Incoming	Total Calls	Cellphones
			Local	National	International				
Jul	35,970	479:22:00	3162	1125	0	10208	0	10208	5921
Aug	36,286	439:34:00	2124	615	0	9010	0	9010	6271
Sep	18,489	258:13:00	2056	575	0	6065	0	6065	3434
Total	90,745	1177:09:00	7342	2315	0	25283	0	25283	15626



Equipment (Assets)

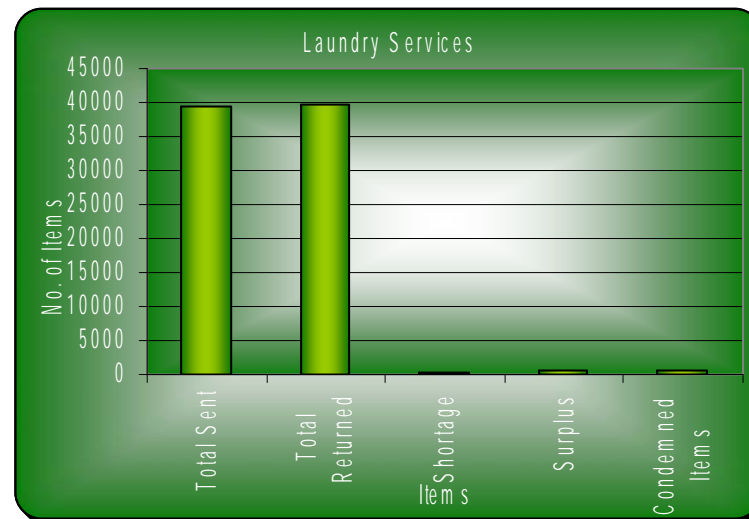
Month	Day	Item Description	Loss/Damage	Department
Jul	-	-	-	-
	-	-	-	-
	-	-	-	-
Aug	-	-	-	-
	-	-	-	-
	-	-	-	-
Sep	30	Kettle (Electric)	Loss	Ward C
	-	-	-	-
	-	-	-	-

NOTE: It will be noted that there were no items reported lost or damaged in July and August. This information is collected by the equipment officer from different sections and most of the equipment that is damaged but repairable is sent to the workshops for repairs.

Laundry

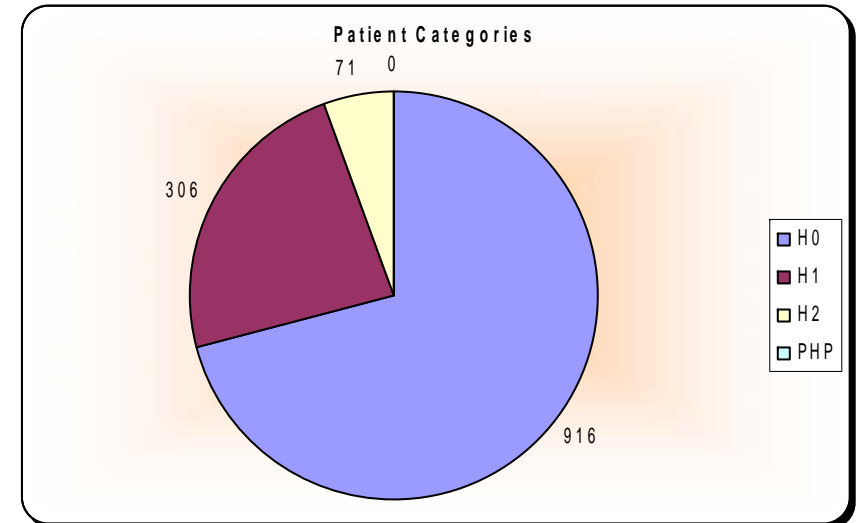
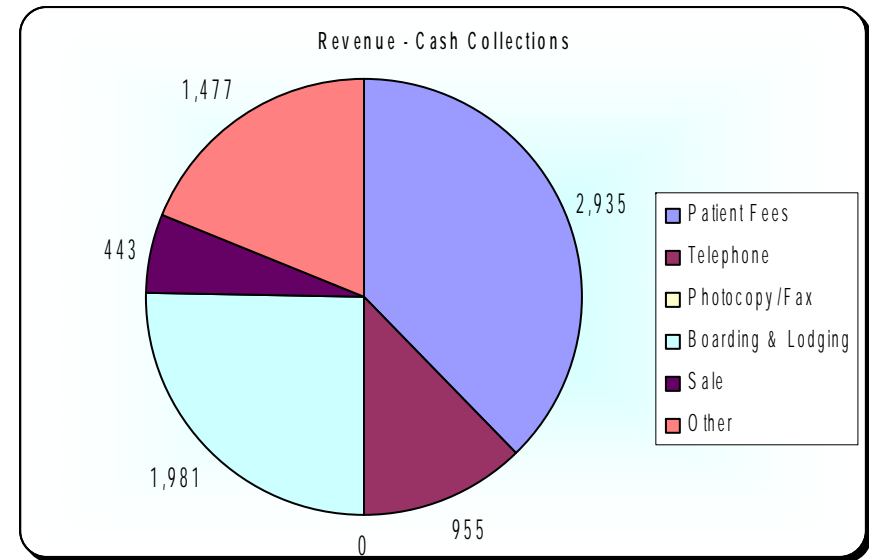
	Period			Total
	Jul	Aug	Sep	
Total Sent	15310	12099	11937	39346
Total Returned	15051	12814	11922	39787
Shortage	259	0	15	274
Surplus	0	715	0	715
Condemned Items	224	100	300	624

Laundry Services - Graph: Total Returned is slightly greater than Total Sent presumably because there were shortages in the past few months which were specifically items not returned. These items are returned but not the total number outstanding in one month, so there are always surpluses to make up for the shortages.



Revenue

Items	Period			Total
	Jul	Aug	Sep	
Patient Fees	350	1,180	1,405	2,935
Telephone	0	69	887	955
Photocopy/Fax	0	0	0	0
Boarding & Lodging	324	1,291	366	1,981
Sale	443	0	0	443
Other	0	1,477	0	1,477
Total Cash Collections	1,117	4,017	2,658	7,792
Revenue Accrued				
Revenue Accrued	5,400	0	10,076	15,476
Revenue Written Off	0	0	0	0
Payment on Revenue Accrued	5,750	2,990	4,550	13,290
Patient Categories				
H0	310	303	303	916
H1	102	102	102	306
H2	24	24	23	71
PHP	0	0	0	0
Total Patients	436	429	428	1,293

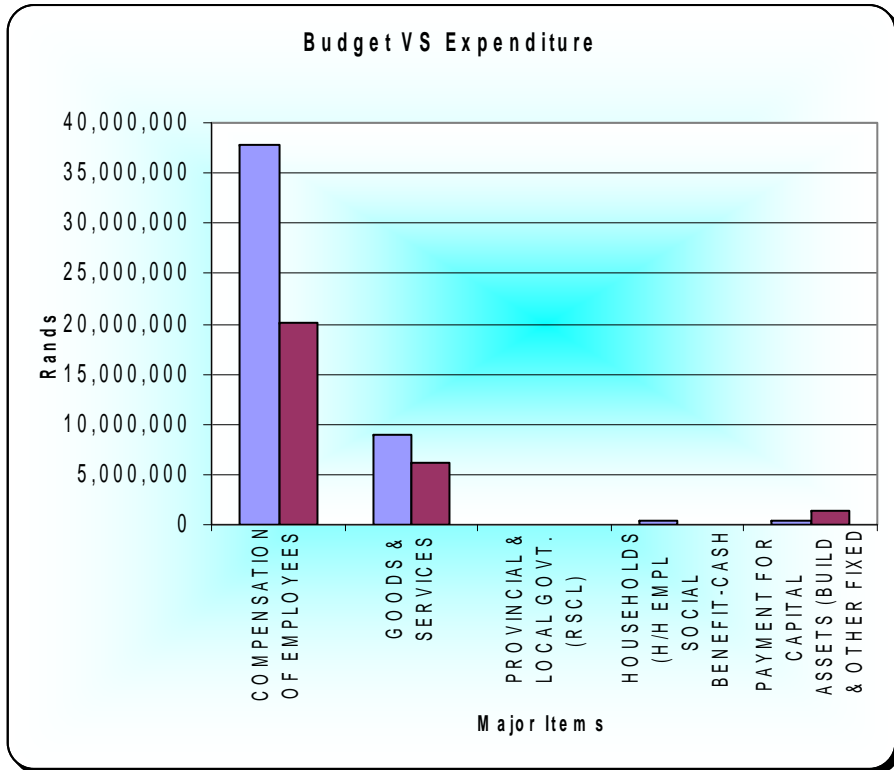
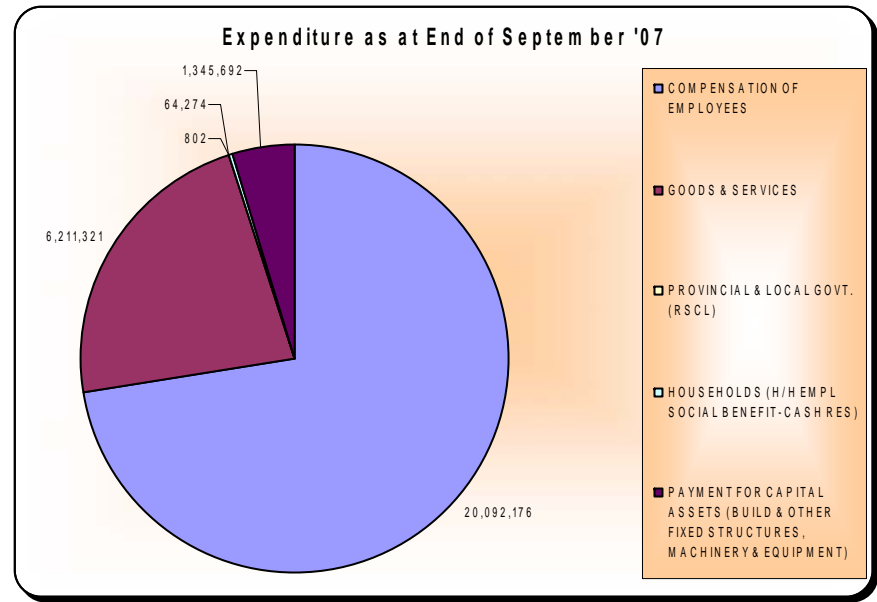
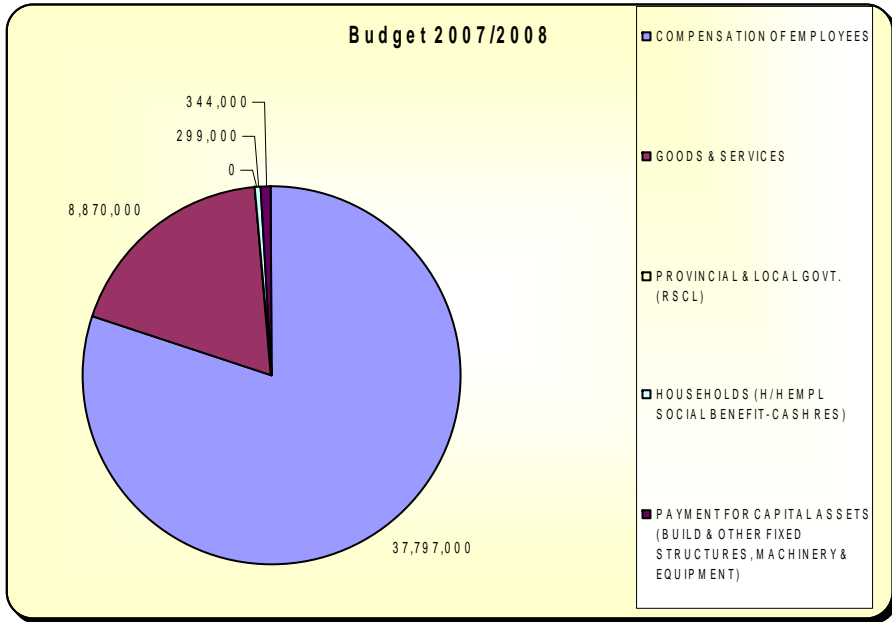


Finance

Expenditure Analysis

SCOA	ORIGINAL ANNUAL BUDGET	EXPENDITURE			COMMITMENTS			YEAR TO DATE EXPENDITURE			AVAIL BUDGET - COMM Bud-Exp-Com			% YTD EXPENDITURE Exp/BudX100		
		Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep
COMPENSATION OF EMPLOYEES	37,797,000	3,219,047	3,420,399	4,016,182	0	0	0	12,655,595	16,075,994	20,092,176	25,141,405	21,721,006	17,704,824	33	43	53
GOODS & SERVICES	8,870,000	1,160,576	840,963	1,213,925	72,049	0	166,036	4,156,433	4,997,396	6,211,321	4,641,518	3,872,604	2,492,643	47	56	70
PROVINCIAL & LOCAL GOVT. (RSCL)	0	0	0	45	0	0	0	757	757	802	-757	-757	-802	0	0	0
HOUSEHOLDS (H/H EMPL SOCIAL BENEFIT-CASH RES)	299,000	0	0	11,270	0	0	0	53,004	53,004	64,274	245,996	245,996	234,726	18	18	21
PAYMENT FOR CAPITAL ASSETS (BUILD & OTHER FIXED STRUCTURES, MACHINERY & EQUIPMENT)	344,000	32,958	207,215	16,183	60,093	200,087	256,861	1,122,294	1,329,509	1,345,692	-838,387	-1,185,596	-1,258,553	326	386	391
TOTALS	47,310,000	4,412,581	4,468,577	5,257,605	132,142	200,087	422,897	17,988,083	22,456,660	27,714,265	29,189,775	24,653,253	19,172,838	38	47	59

Finance Graphs... Next Page



Finance (Cont...)

Budget Breakdown per Major Items

Major Items	TOTAL BUDGET THIS YR	Period			Total This Quarter	YTD Totals
		Jul	Aug	Sep		
PERSONNEL						
HR Expenditure	37,797,000	3,219,047	3,420,399	3,780,463	10,419,909	10,419,909
YTD HR Expenditure		12,655,595	16,075,994	19,856,457		19,856,457
% YTD HR Expenditure over Total Budget		33	43	53	28	53
MAINTENANCE						
Maintenance Expenditure	1,272,000	82,438	174,730	140,163	397,331	397,331
YTD Maintenance Expenditure		659,482	834,212	974,375		974,375
% Maintenance Expenditure over Total Budget		52	66	77	31	77
CATERING						
Catering Expenditure	2,583,000	273,244	271,836	272,380	817,460	817,460
YTD Catering Expenditure		1,100,456	423,703	1,644,672		1,644,672
% YTD Catering Expenditure		43	16	64	32	64
PHARMACEUTICALS						
Pharmaceuticals Expenditure	638,000	116,207	112,567	67,928	296,702	296,702
YTD Pharmaceuticals Expenditure		311,136	423,703	491,631		491,631
% YTD Pharmaceuticals Expenditure		49	66	77	47	77
EQUIPMENT (CUR)						
Capital Expenditure	100,000	32,958	32,484	8,185	73,627	73,627
YTD Capital expenditure		301,247	333,731	341,916		341,916
% YTD Capital Expenditure		301	334	342	74	342
SKILLS DEVELOPMENT - TRAINING						
Skills Development Expenditure	76,000	3,078	0	0	3,078	3,078
YTD Skills Development Expenditure		3,078	3,078	3,078		3,078
% YTD Skills Development Expenditure		4	4	4		4

Human Resources

Data Element	Approved Posts			Filled Posts			Vacant Posts			Vacancy Rate		
	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep	Jul	Aug	Sep
Medical Officers	3	3	3	0	0	1	3	3	2	100	100	67
Senior Psychiatrist	1	1	1	0	0	0	1	1	1	100	100	100
Professional Nurses	56	56	56	27	27	28	29	29	28	52	52	50
Staff Nurse	63	63	63	55	55	55	8	8	8	13	13	13
Enrolled Nursing Assistants	145	145	145	134	134	134	11	11	11	8	8	8
Physiotherapist	2	2	2	1	1	1	1	1	1	50	50	50
Occupational Therapist	2	2	2	1	1	1	1	1	1	50	50	50
Pharmacists	1	1	1	1	1	1	0	0	0	0	0	0
Artisan Superintendent	1	1	1	1	1	1	0	0	0	0	0	0
Artisan	7	7	7	4	4	4	3	3	3	43	43	43
Dietician	3	3	3	0	0	0	3	3	3	100	100	100
Social Worker	4	4	4	1	1	1	3	3	3	75	75	75
Middle Manager	8	8	8	7	8	8	1	0	0	13	0	0
Clerical & Related Personnel	70	70	70	47	47	48	23	23	22	33	33	31
General Personnel	261	261	261	148	147	146	113	114	115	43	44	44
TOTAL	627	627	627	427	427	429	200	200	198	32	32	32
Data Element	Jul			Aug			Sep			Total		
No. of employees absent without prior arrangement	4			1			1			6		
No. of Misconduct cases	0			0			0			0		
No. of Misconduct cases finalised	0			0			0			0		
No. of employees who left the service due to:												
Death	0			0			1			1		
Resignation	0			1			0			1		
Transfer	2			1			2			5		
Termination	0			0			0			0		
Retirement	1			0			0			1		

Human Resource (Cont...)

	Period			Total
	Jul	Aug	Sep	
Staff Movement	3	4	3	10
New Appointments	0	2	0	2
Resignations	0	1	0	1
Retirements	1	0	0	1
Boarded	0	0	0	0
Death	0	0	1	1
Transferred	2	1	2	5
Dismissed	0	0	0	0
Suspended	0	0	0	0
Absenteeism	1587	1257	847	3691
Number of staff that have taken sick leave	103	117	42	262
Days lost due to sick leave	273	349	110	732
Number of staff injured on duty (New cases)	0	1	0	1
Days lost due to IOD	0	1	0	1
Number of staff absent with nil notification	6	1	0	7
Days lost due to nil notification	15	5	0	20
Number of staff absent due to study	0	2	0	2
Number of days lost due to study	0	4	0	4
Number of staff that have taken vacation leave	137	109	72	318
Number of days lost due to vacation leave	1050	631	589	2270
Number of staff Seplared AWOL	0	0	0	0
Staff on Temporary Disability Leave	3	5	3	11
Number of Staff on Maternity Leave	0	1	1	2
Maternity Leave days used	0	31	30	61
Family Responsibility Leave	19	47	16	82
Due to Sickness / Birth:				
<i>No. of Staff</i>	8	9	5	22
<i>Number of Days</i>	11	18	5	34
Due to Death				
<i>No. of Staff</i>	0	4	1	5
<i>Number of Days</i>	0	16	5	21
Disciplinary Matters	0	0	0	0
New cases opened	0	0	0	0
Current cases (Pending)	0	0	0	0
Cases Closed	0	0	0	0

Human Resource Development

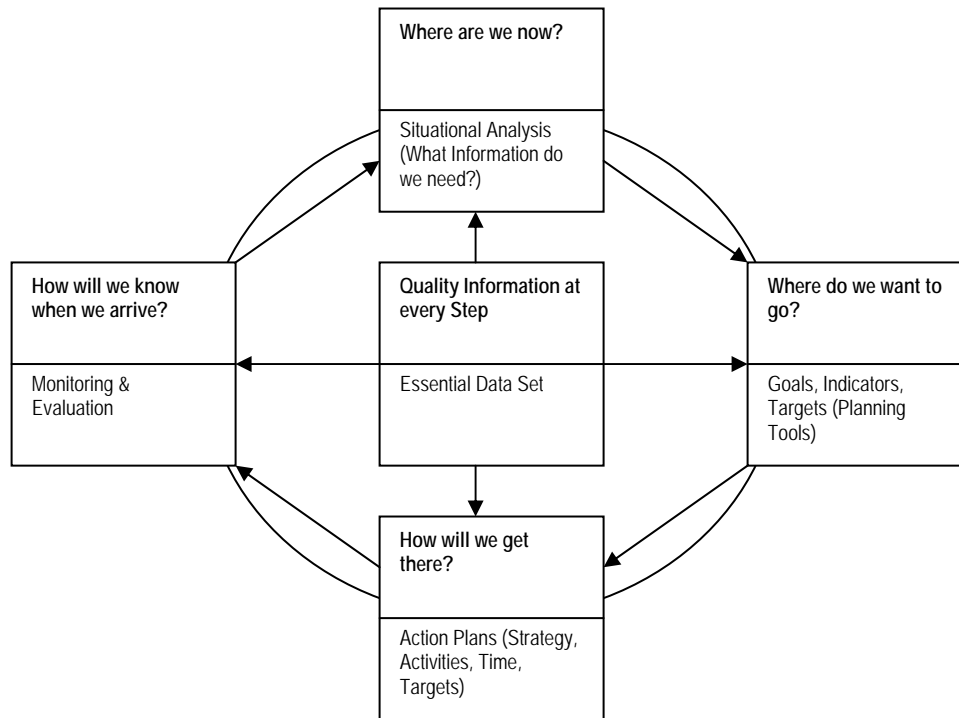
Month	Surname & Initials	Rank	Category	Learner NQF Level	Training Programme	Duration	Cost	Service Provider
Aug	Grantham V	Finance Service Officer	Clerks & Admin	4	Finance Management	18 Months	-	FET
Aug	Hlongwana SS	Ward Clerk	Clerks & Admin	4	HR Management	18 Months	-	FET
Aug	Shangase MA	Telecom Operator	Clerks & Admin	4	Secretariat/Office Management	18 Months	-	FET
Aug	Mnikathi DG	Intern	Clerks & Admin	6	Public Management	12 Months	17805	Umgeni Hospital
Aug	Moodley M	Ass. Nursing Manager	Management	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Manser SL	Infection Control Pract.	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Odendaal AS	PN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Gunpath A	CPN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Mbandlwa TB	PN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Govindsamy APV	CPN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Chetty R	CPN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Govender S	CPN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Singh R	PN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services

Aug	Gwala G	PN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Zwane NH	Occupational Therapy	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Isaacs E	CPN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Itizo MP	CPN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Zulu GS	CPN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Kopman CS	Principal Telecom Operator	Clerks & Admin	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Ndebele PM	Principal Laundry Operator	Health & Support	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Gwamanda PS	Transport Officer	Clerks & Admin	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Mbatha BW	Facility Information Officer	Clerks & Admin	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Zulu ZI	Food Service Manager	Management Support	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Zungu ZC	Finance Service Officer	Clerks & Admin	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Zondi JS	Housekeeper	Health & Support	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Vilakazi EP	Housekeeper	Health & Support	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Ngubane NP	Housekeeper	Health & Support	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Gounden DG	Admin. Officer	Clerks & Admin	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Ooosthuizen B	Senior Admin Officer	Clerks & Admin	4	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Ngcobo SC	Ass. Nursing Manager	Management	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Shongwe ZAI	Principal HR Officer	Clerks & Admin	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Schoeman M	CPN	Professional	6	Labour Relations	3 Days	567	Kalideen Management Services
Aug	Zungu JM	ENA	Nurses	4	Labour Relations	3 Days	567	Kalideen Management Services

CONCLUSION

In concluding, I would like to give you an opportunity to learn from the following Planning Cycle and Planning Tools both of which could be used to enhance service delivery.

The Planning Cycle



Planning Tools (Hierarchy of Questions to Assess Progress)

