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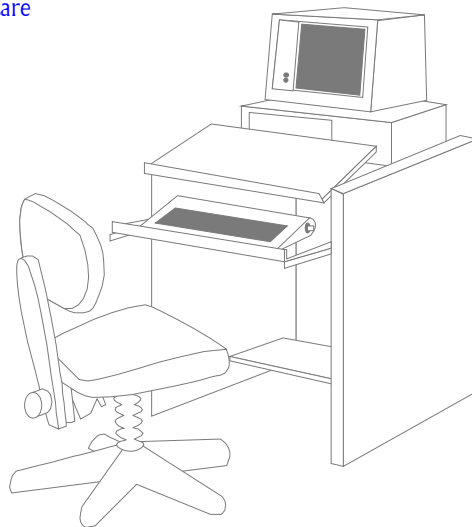
INSTITUTIONAL HEALTH INFORMATION BULLETIN

OCTOBER TO DECEMBER 2007



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PREAMBLE

This Statistical Information Bulletin covers the period October to December 2007, which makes the 3rd quarter of 2007/2008 financial year. We are almost at the end of the current financial year and we are supposed to have spent around 75% of our allocated budget.

It is worth mentioning the fact that, this information bulletin is also published on the departmental Intranet, under Health Publications, institution's 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.

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.

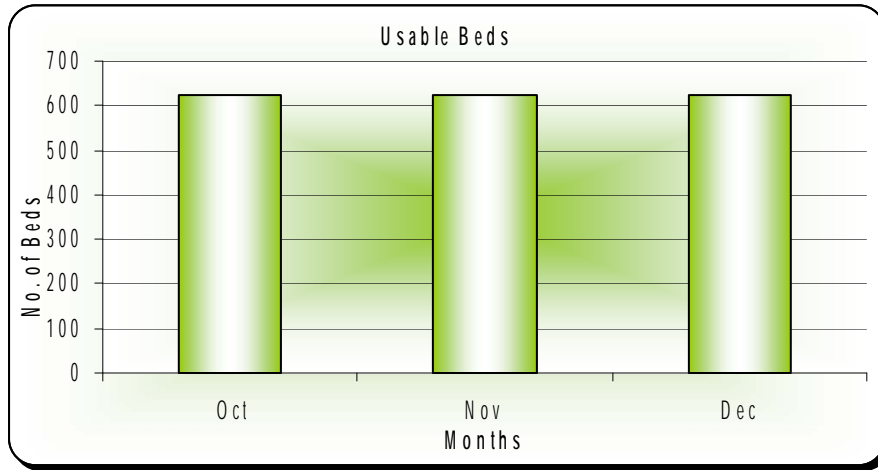
We are certain that all our statistics are self-explanatory most of which are presented in both table and graph forms for your easy reading and interpretation and some are either in graphs or tables. We are looking forward to your input in terms of the layout and items that could be included or removed 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)

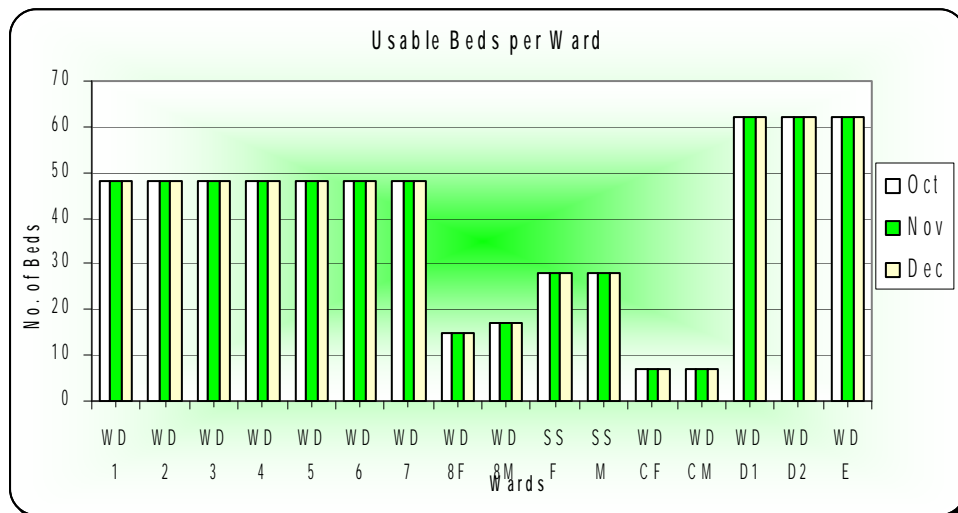
Usable Beds: The number of beds actually available for use in the ward, irrespective of whether they are used by a patient or not.

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.



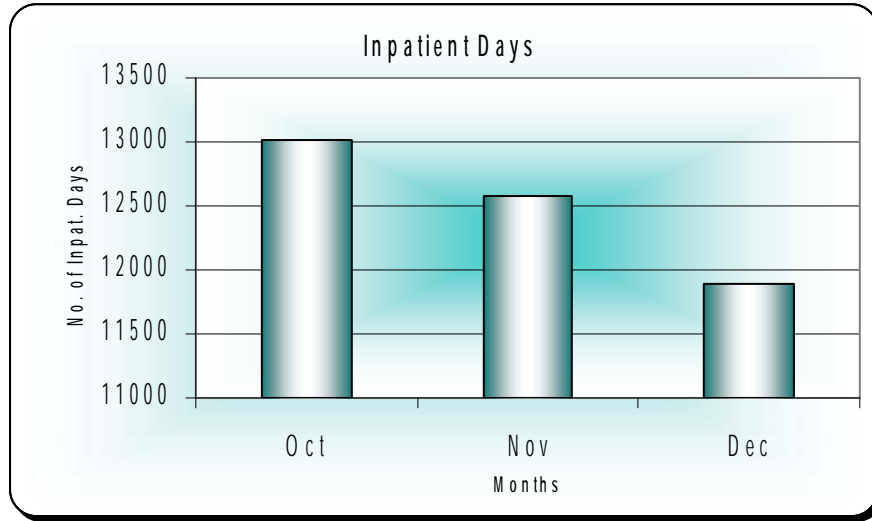
Usable beds shown in the following graph reflect the number of beds as per the ff. table.

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
Oct	48	48	48	48	48	48	48	15	17	28	28	7	7	62	62	62
Nov	48	48	48	48	48	48	48	15	17	28	28	7	7	62	62	62
Dec	48	48	48	48	48	48	48	15	17	28	28	7	7	62	62	62



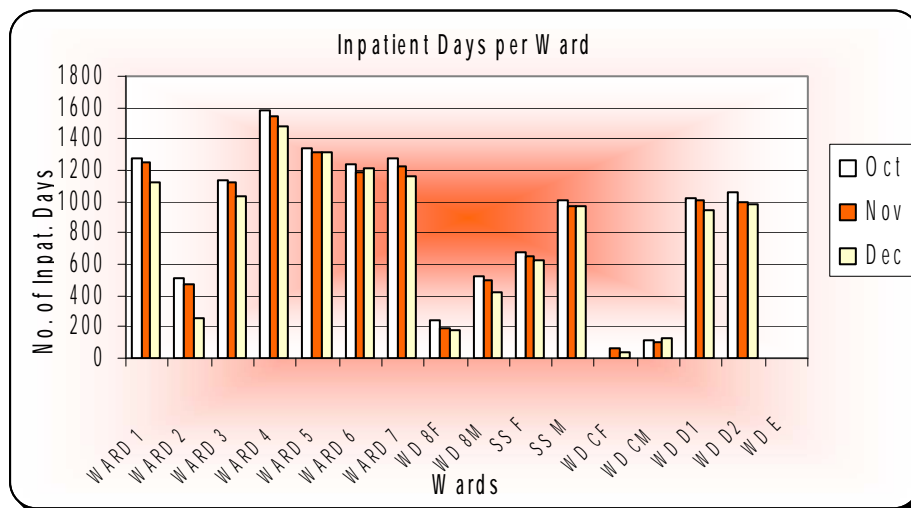
Inpatient Days: The number of patients that occupy beds and who sleep overnight in the ward, excluding those patients on pass-out or suspected of absconding.

Inpatient Days for October, November and December are **13 015, 12 584, 11 884** respectively.



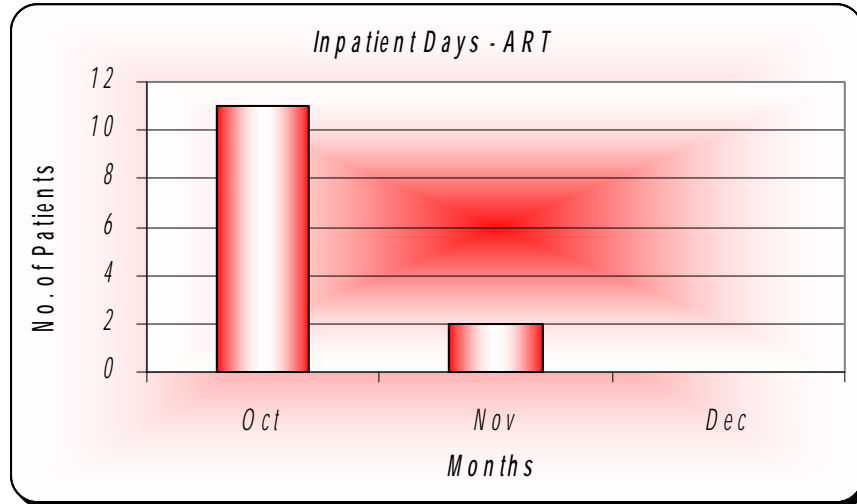
Inpatient Days per ward is shown in the following table:

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
Oct	1273	508	1141	1589	1341	1237	1276	238	525	682	1012	5	110	1024	1054	0
Nov	1256	470	1118	1541	1313	1182	1226	186	495	651	968	60	103	1013	1002	0
Dec	1119	259	1038	1486	1311	1214	1162	180	423	629	972	35	127	950	979	0



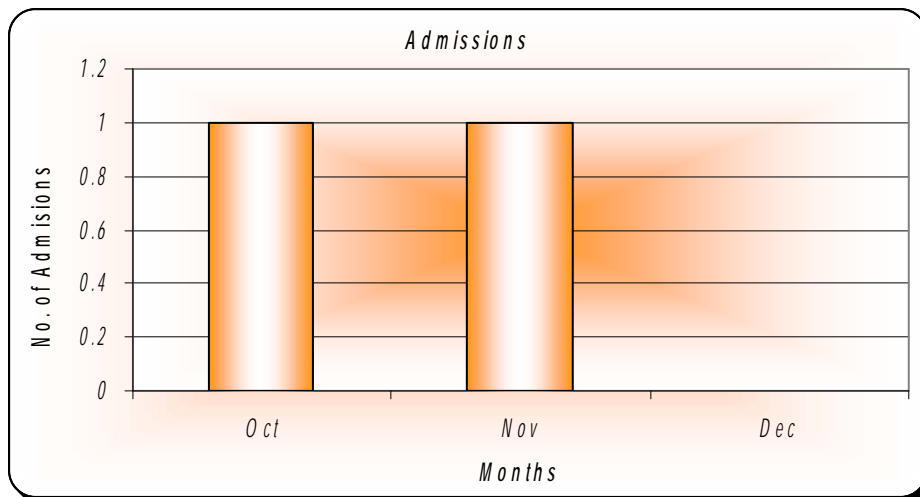
Inpatient Days- ART: The number of ART patients on treatment that stay overnight in the ward, excluding those patients on pass-out or suspected of absconding

In Ward 8, there were **3 Inpatient Days - ART in October & 2 in November, In Saamstap there were 8 Inpatient Days - ART.**

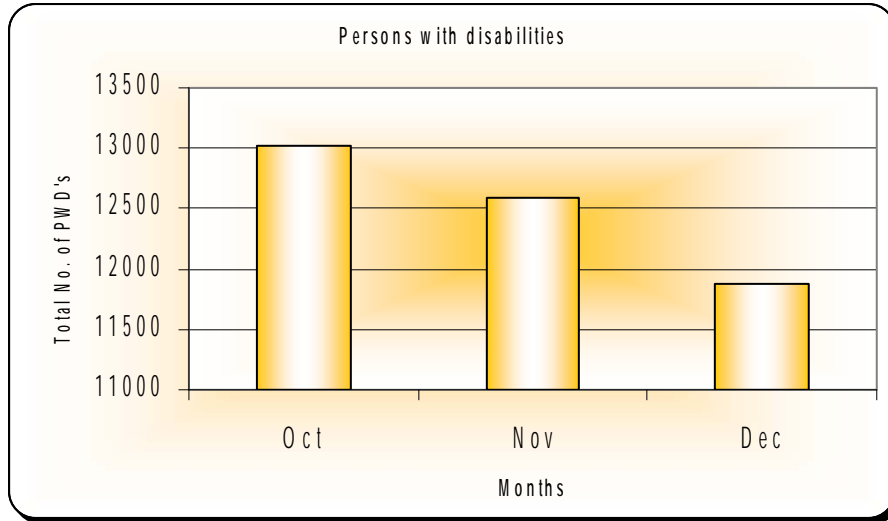


Admissions: The number of new patient Admissions to the ward during the reporting period. This does not include "Day Patients", "Boarders" or "Transfers In" from other hospitals.

It will be noticed that we do not have many admissions; based on the following graph, we only had **2 admissions during the reporting period.**

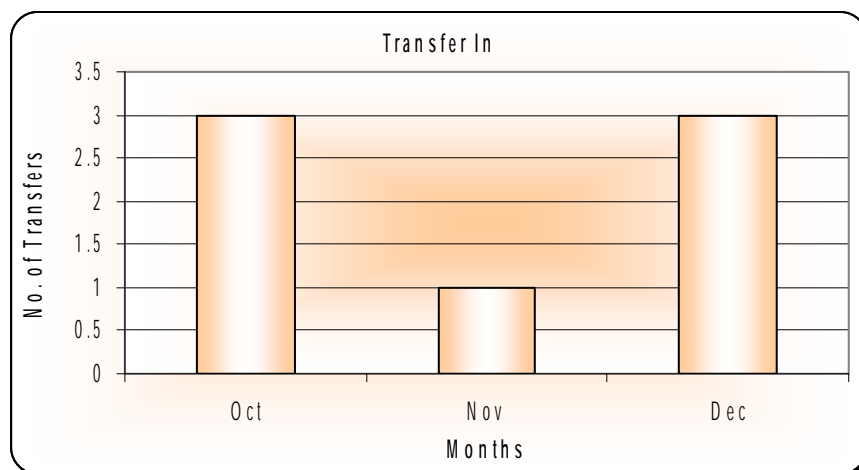


Persons with Disabilities: The number of Disabled People admitted in the ward for any health condition(s). Looking at the following graph, one will note that we have a huge number of People with Disabilities simply because all our clients/patients have some kind of disabilities which makes the number of PWD equal the number of Inpatients Days, i.e. 13 015, 12 584 & 11 884 for October, November & December respectively.



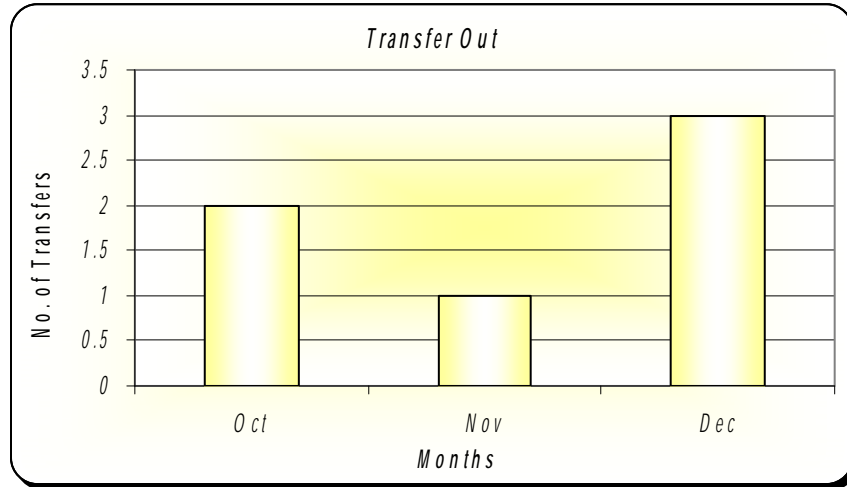
Transfer In: The number of patients transferred into the hospital from another hospital or CHC (admitted)/, during the reporting period. It excludes patients with referrals from a primary health care clinic, community health centre (not admitted) or any other primary health facility.

Transfers In: 3 in October (1 in Ward 2, 1 in Ward C & 1 in Ward D1), 1 in November (1 in Ward 7) & 3 in December (1 in Ward 4 & 2 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.



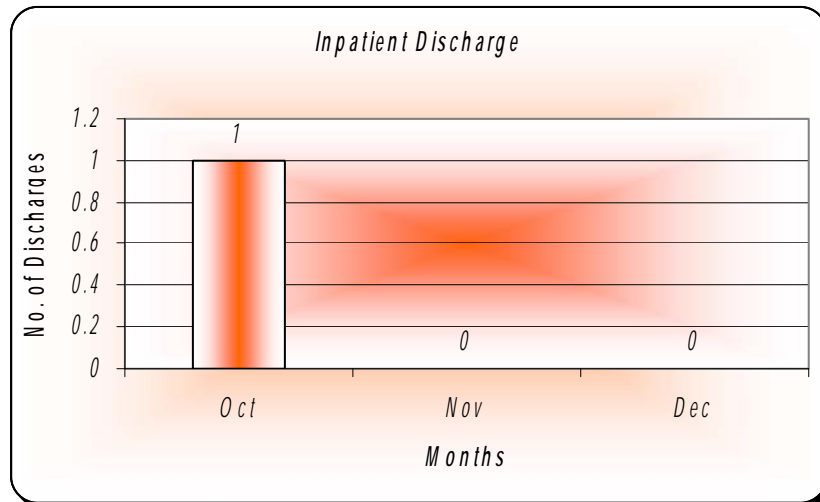
Transfer Out: The number of patients transferred to other hospitals from this hospital during the reporting period.

Transfers Out: 2 in October (1 in Ward 1 and 1 in Ward D1), 1 in November (1 in Ward 7) & 3 in December (1 in Ward 4 and 2 in Ward C), which would mean that patients were transferred to Northdale, Greys or Townhill for treatment.



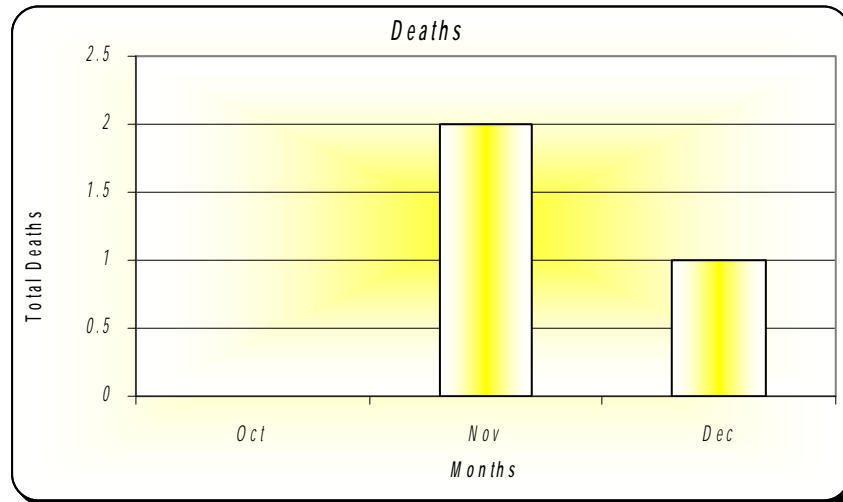
Inpatient Discharge: The number of patients discharged from the ward during the reporting period. Discharge is a process by which a patient completes a hospital stay. This excludes patients who died or were transferred to other hospitals.

Inpatient Discharge is usually *zero*; one will note that during this reporting period we had (1 discharge from ward D1 in October). 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.



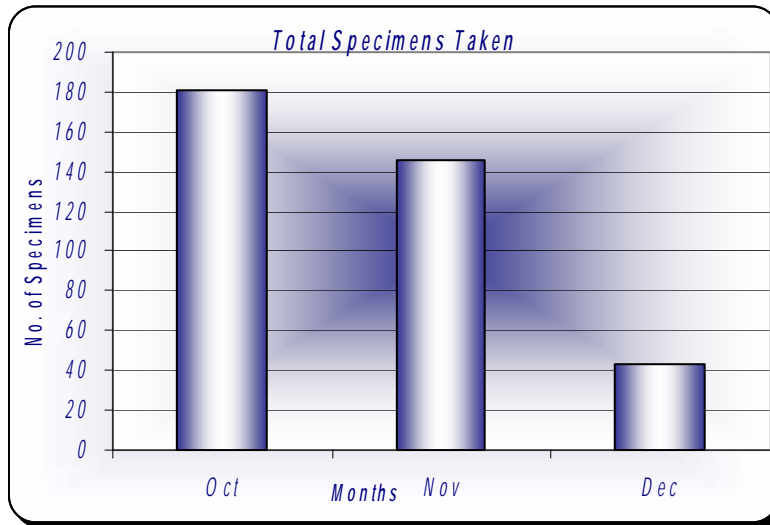
Deaths: The number of patients who died in the ward during the reporting period. This could be either inpatients or day patients. This does not include patients who died before being admitted.

Deaths: 2 in November (1 in Saamstap & 1 in Ward C) & 1 in December (Ward C). 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.



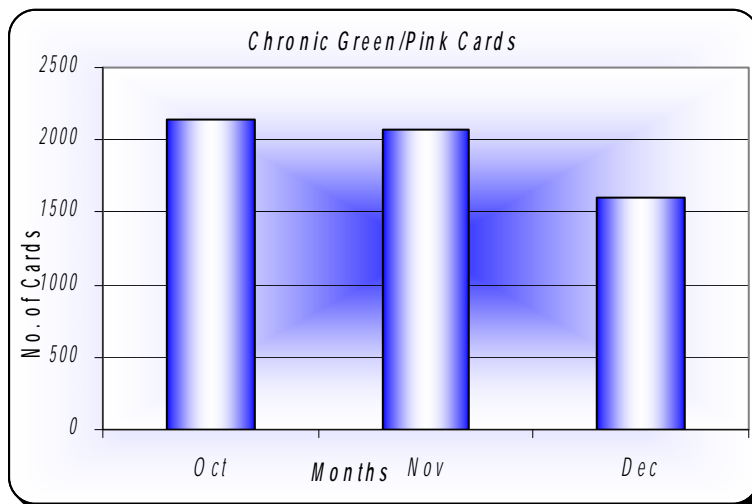
LABORATORY

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. *181, 146 & 43 in October, November and December* respectively.

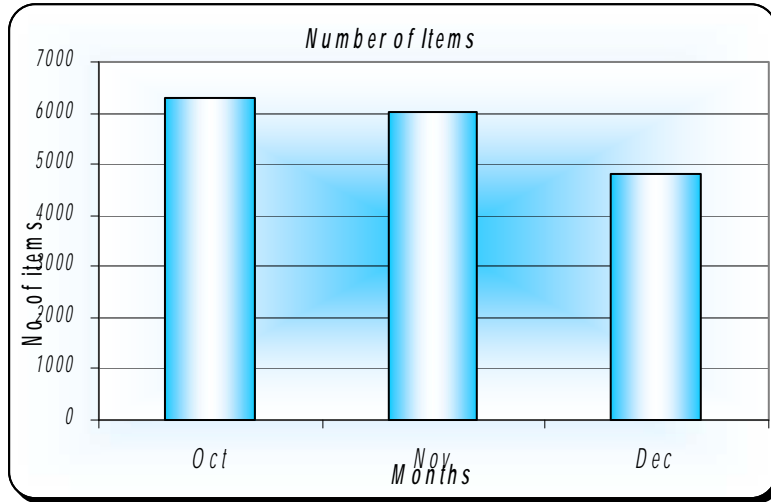


PHARMACY

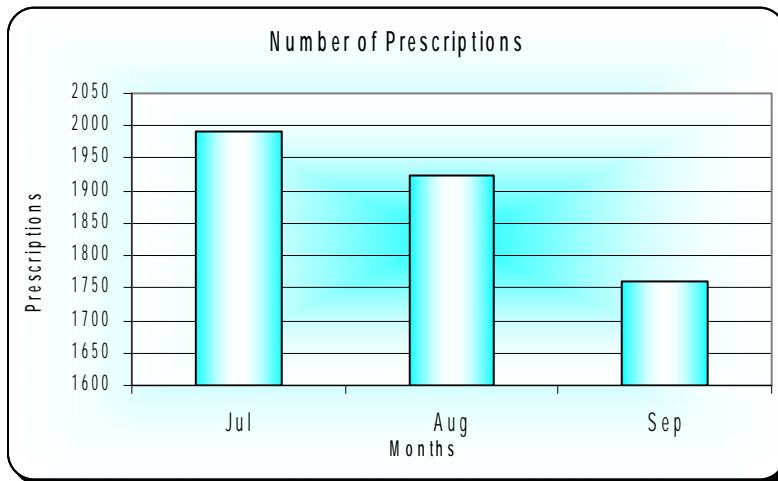
Chronic Green/Pink Cards: The number of patients that are in possession of this card who are collecting chronic medication. *2138 in October, 2067 in November & 1600 in December*, Nov has the most number of Chronic Green/Pink Cards.



Number of Items: Total number of items issued to patients at pharmacy. I.e. there were *6294 in October, 6024 in November & 4809 in December.*

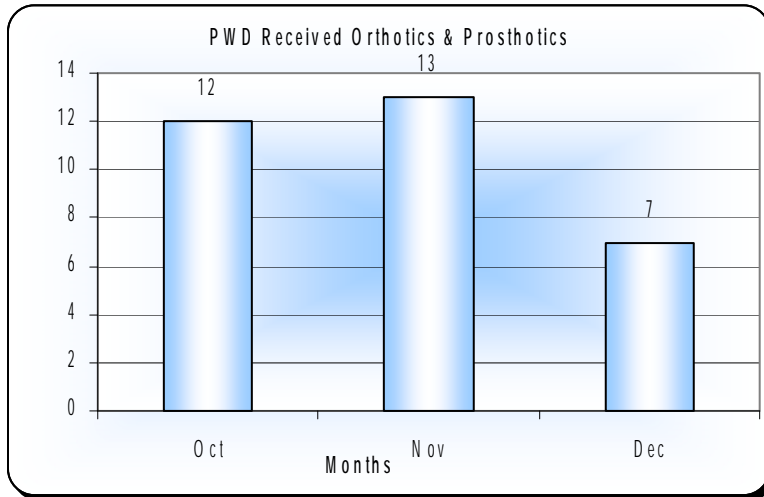


Number of Prescriptions: Total number of prescriptions received at the pharmacy including chronic cases. There were *2066 prescriptions in October, 1997 in November and 1619 in December.*

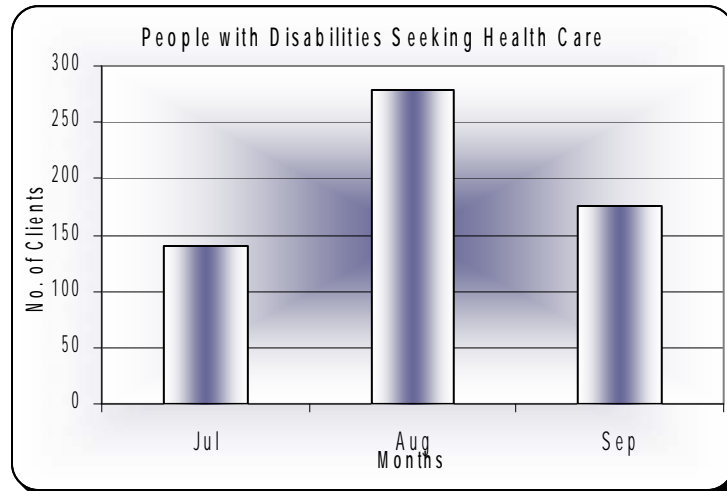


REHABILITATION

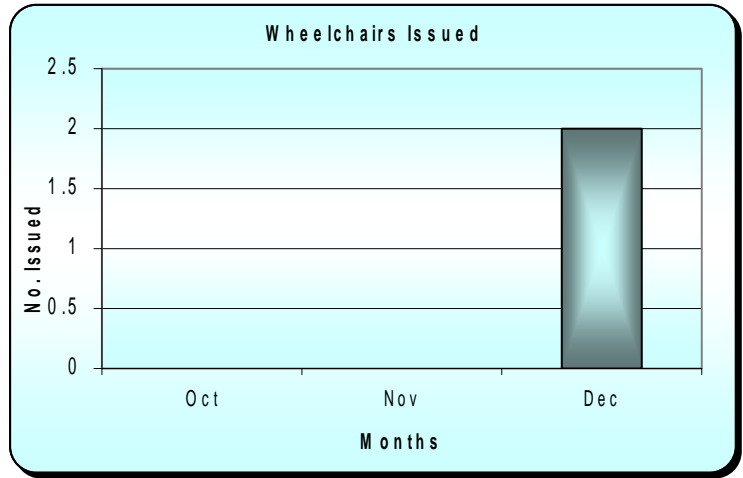
PWD received Orthotics and Prosthetics: The number of disabled people who received these devices. There were **12** issued in *October*, **13** in *November* and **7** in *December*.



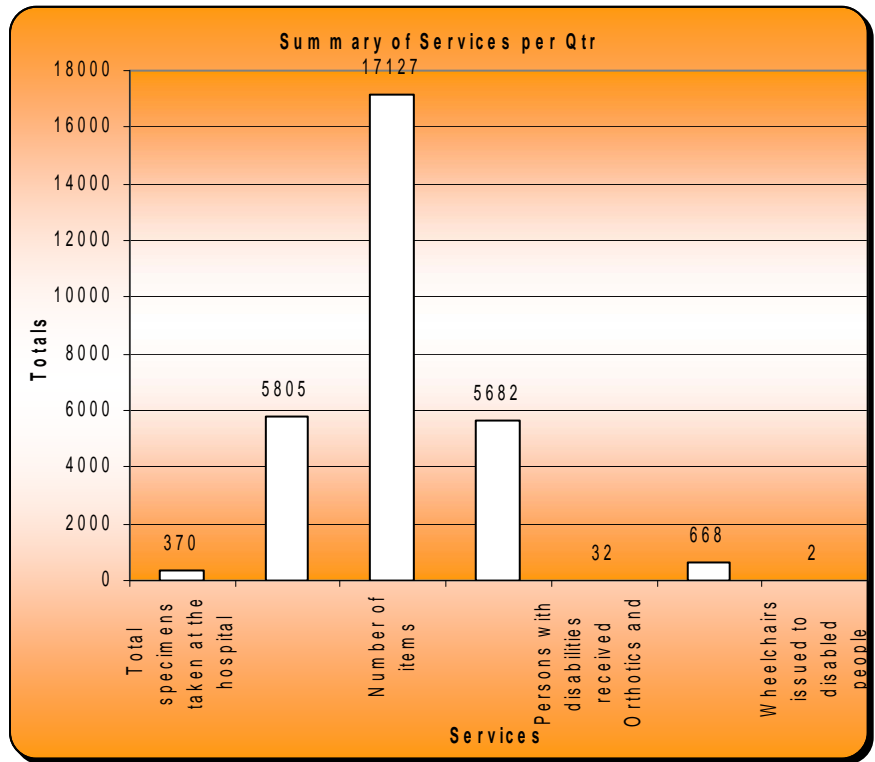
PWD Seeking Health Care: Number of disabled persons seeking health care for any condition. There were **454** in *October*, **109** in *November* and **105** in *December*.



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



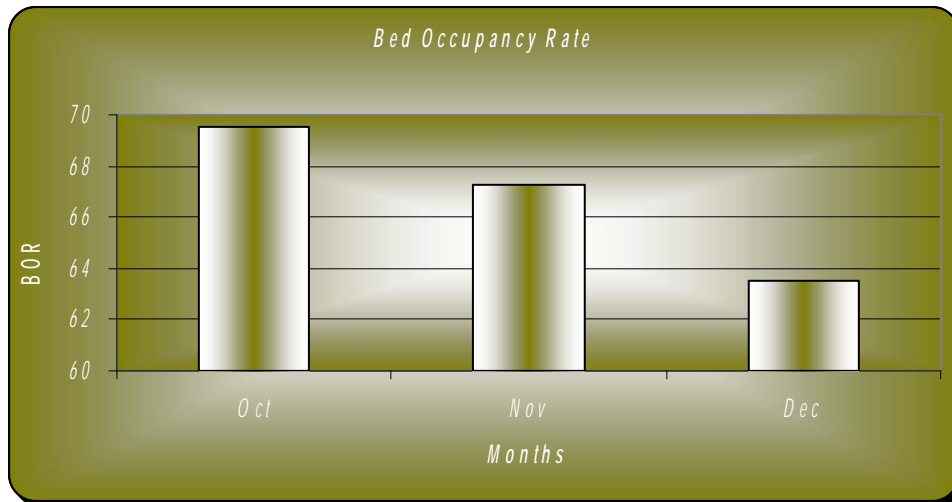
Summary of Services per Quarter



INDICATORS

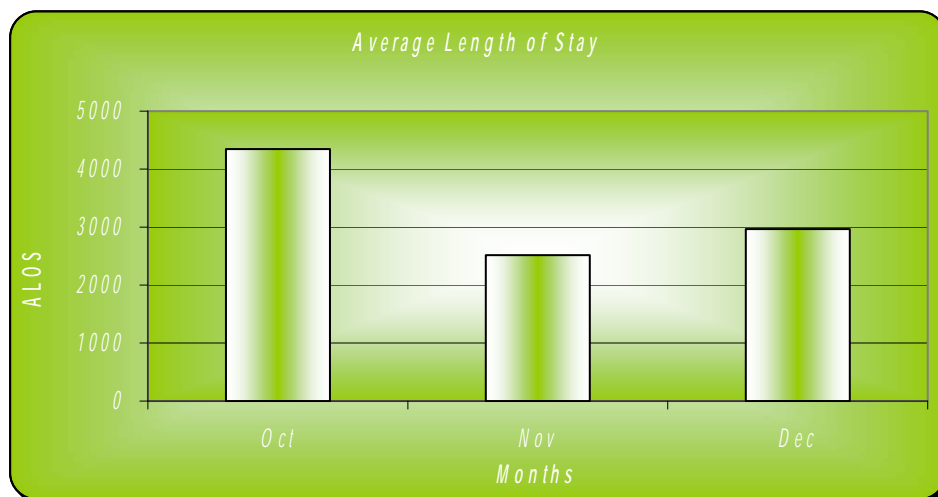
Usable Bed Occupancy Rate: The number of inpatient days during the reporting period, expressed as a percentage of the sum of the daily number of usable beds. **NB:** The calculation is an approximation, it assumes (1) a day patient occupies a bed for half a day, (2) there are always 30 days in a month.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

Our calculated BOR is *70 in October, 67 in November & 63 in December.*

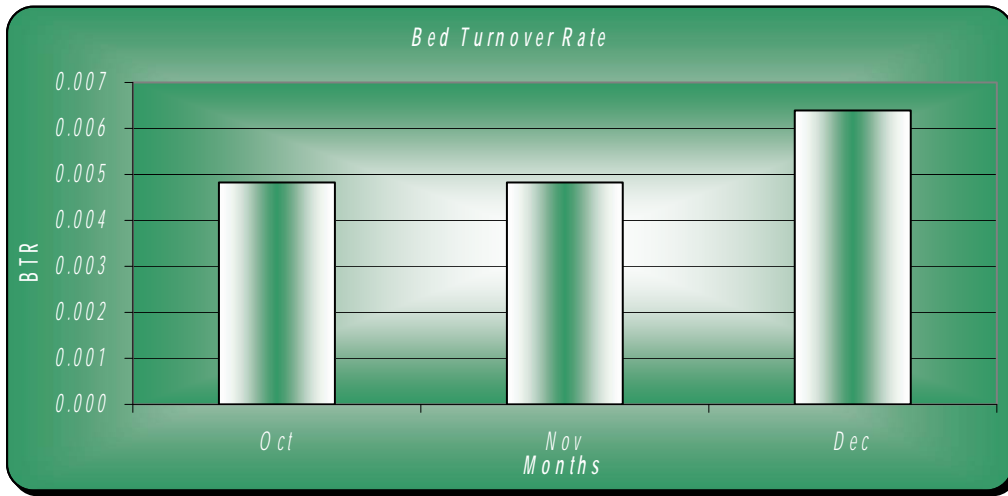


Average Length of Stay: The average number of patient days that an admitted patient spends in the hospital before Discharge. **NB:** the calculation is an approximation, it assumes (1) a day patient occupies a bed for half a day (2) it uses Inpatient days for all inpatients occupying a bed during the 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).

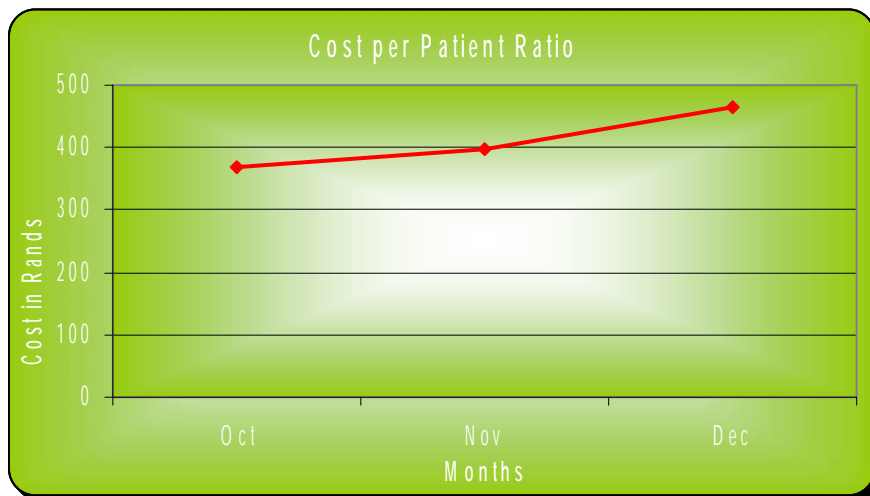
Our figures are *4339 for October, 2517 for Nov & 2972 for December* we acknowledge the fact that these indicators look very strange but it should be understood that our hospital is operating differently from all other hospitals in a sense that it is a long-term psychiatric hospital and should therefore 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). *0.005, 0.005 & 0.006 are the rates for October, November & December* 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) = *370, 399 & 465 for October, November & December* respectively.



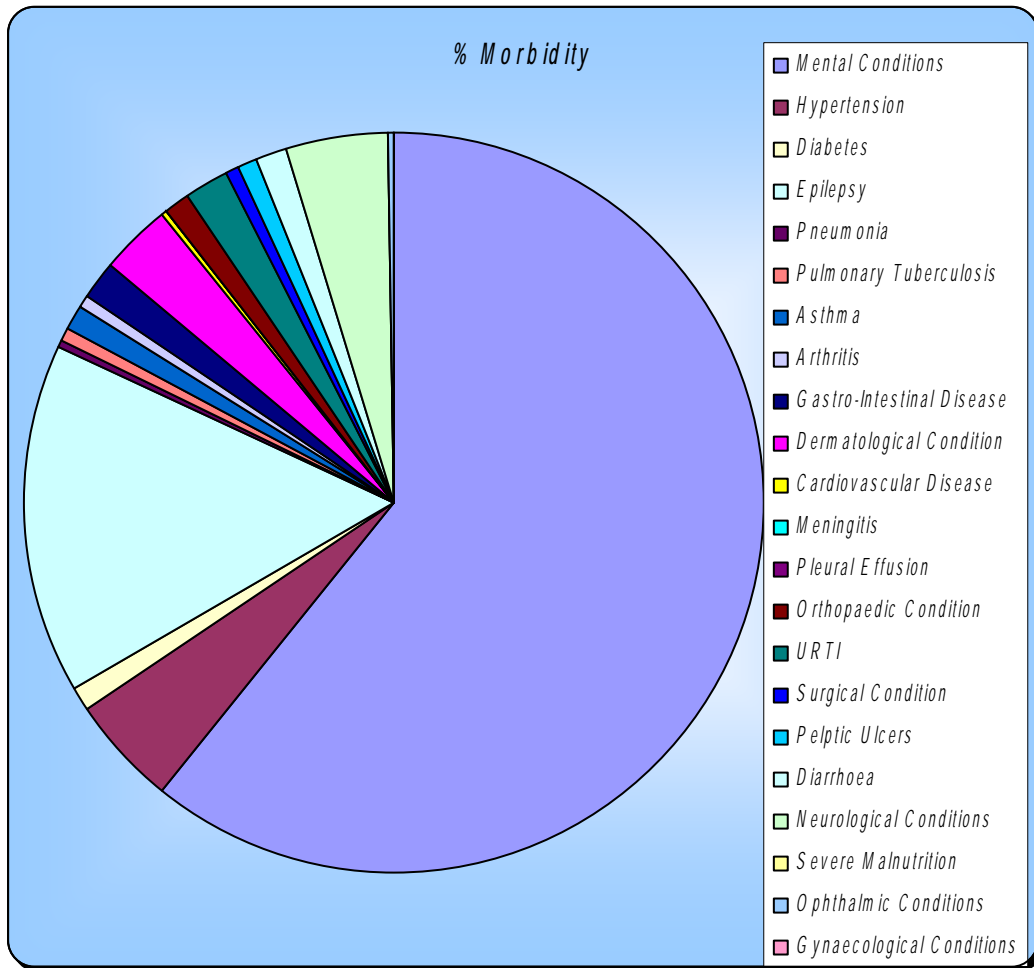
GENERAL STATISTICS

Morbidity

Morbidity	Oct	Nov	Dec	Avg. No. of Morbidity	Avg. No. Of Clients	% Morbidity
Mental Conditions	424	426	429	426	426	100
Hypertension	32	31	33	32	407	8
Diabetes	8	6	8	7	407	2
Epilepsy	105	100	106	104	407	25
Pneumonia	0	3	0	1	407	0
Pulmonary Tuberculosis	3	4	4	4	407	1
Asthma	10	7	5	7	407	2
Arthritis	4	5	5	5	407	1
Gastro-Intestinal Disease	8	12	11	10	407	3
Dermatological Condition	22	21	22	22	407	5
Cardiovascular Disease	1	0	0	0	407	0
Meningitis	0	0	0	0	407	0
Pleural Effusion	0	0	0	0	407	0
Orthopaedic Condition	14	6	7	9	407	2
URTI	12	16	8	12	407	3
Surgical Condition	6	5	3	5	407	1
Peptic Ulcers	6	2	7	5	407	1
Diarrhoea	3	8	17	9	407	2
Neurological Conditions	28	28	32	29	407	7
Severe Malnutrition	1	1	1	1	407	0
Ophthalmic Conditions	2	1	0	1	407	0
Gynaecological Conditions	1	0	0	0	407	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 may be either amalgam (silver) or composite (tooth coloured)

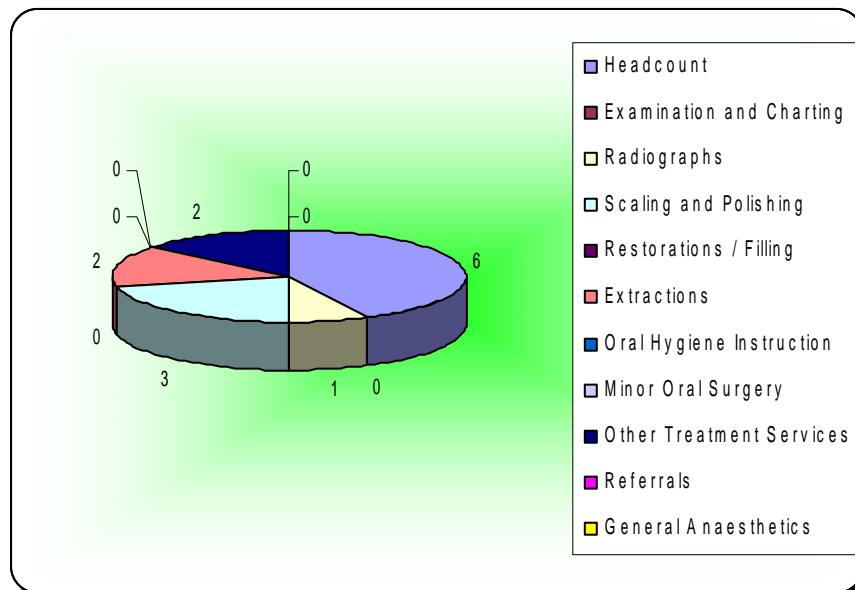
Extractions: Removal of teeth

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.

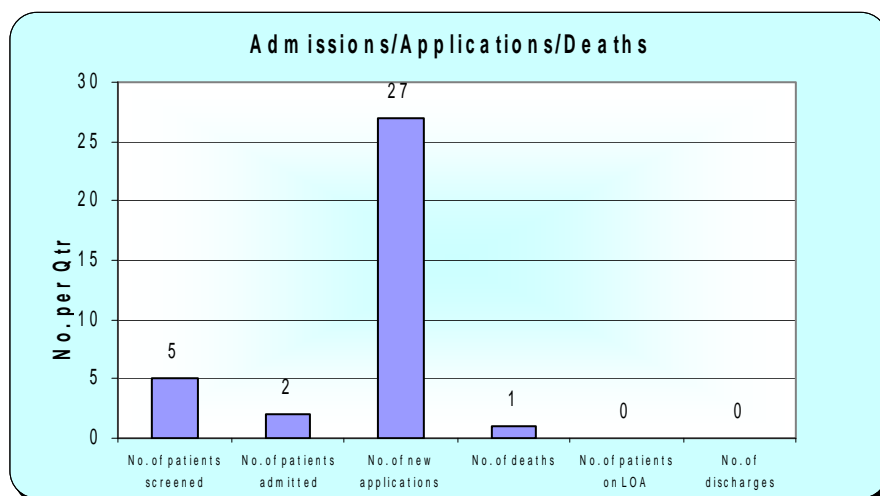
Referrals: The patient is referred by dental personnel to a secondary or tertiary level of service, e.g. broken jaw to maxillo facial services.

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



Social Work Services

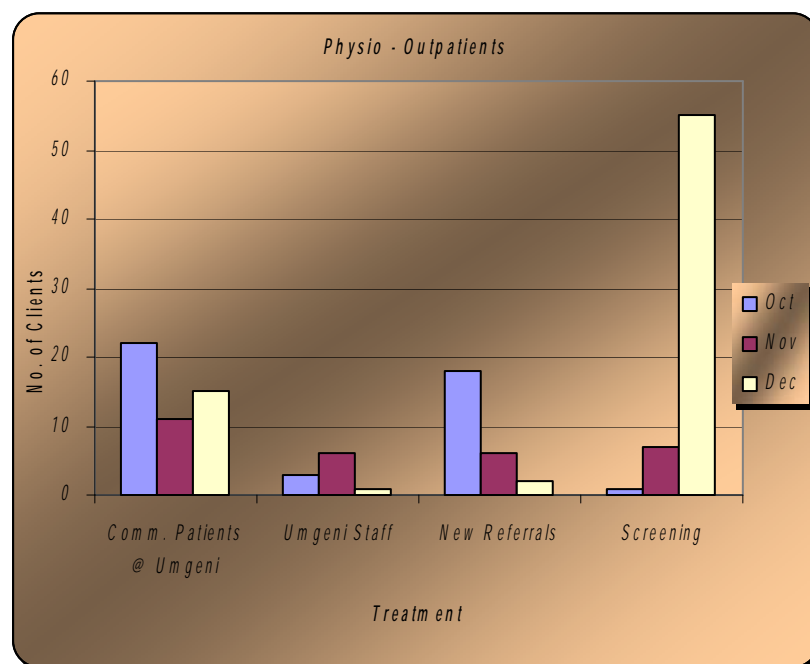
	Period			Total
	Oct	Nov	Dec	
Therapeutic Interventions				
Interviews with patients	40	35	30	105
Interviews with family/other	20	10	20	50
Other consultations	7	7	7	21
No. of files reviewed	0	0	0	0
Recording:				
1. Process reports	40	35	30	105
2. Psycho-social reports	6	5	4	15
3. Correspondences	5	5	5	15
Telephonic Contact				
Therapeutic	0	0	0	0
Other	0	0	0	0
Admissions/Applications/Deaths				
No. of patients screened	2	1	2	5
No. of patients admitted	2	0	0	2
No. of new applications	10	10	7	27
No. of deaths	0	1	0	1
No. of patients on LOA	0	0	0	0
No. of discharges	0	0	0	0
Facilitation of Resources				
Termination of DG/CDG	1	1	1	3
Application of ID/ Birth Certificate	0	0	0	0
Placements:				
1. Old Age	0	0	0	0
2. Half-way House	0	0	0	0



Physiotherapy

GROUP/PROGRAM	CONDITION/SPECIFICS	Oct	Nov	Dec	TOTAL
OUTPATIENTS					
Community Patients Treated at Umgeni	CVA	5	5	6	16
	Neuromusculoskeletal: Neck	4	1	2	7
	Shoulder	0	0	0	0
	Back	7	3	4	14
	Hip	1	0	0	1
	Other	5	2	3	10
Total		22	11	15	48
Umgeni Staff	Neuromusculoskeletal: Neck	1	0	1	2
	Shoulder	0	5	0	5
	Back	0	0	0	0
	Hip	0	0	0	0
	Other	2	1	0	3
Total		3	6	1	10
New Referrals		18	6	2	26
Screening	Various	1	7	55	63
Community Clinics: Inkanyiso	Paediatric	3	0	0	3
Ethembeni	HIV/AIDS	0	0	0	0
Mpophomeni	Various	0	0	0	0
Bruntville	Various	6	0	0	6
Mpumuza	Various	2	0	2	4
Gomane	Various	6	8	0	14
Howick	Various	0	0	0	0
Balgowan	Various	0	0	0	0
Edendate CP Clinic	Paediatric	7	0	5	12
Home Visits	Various	0	0	0	0
Total		24	8	7	128
TOTAL OUTPATIENTS		50	32	78	275

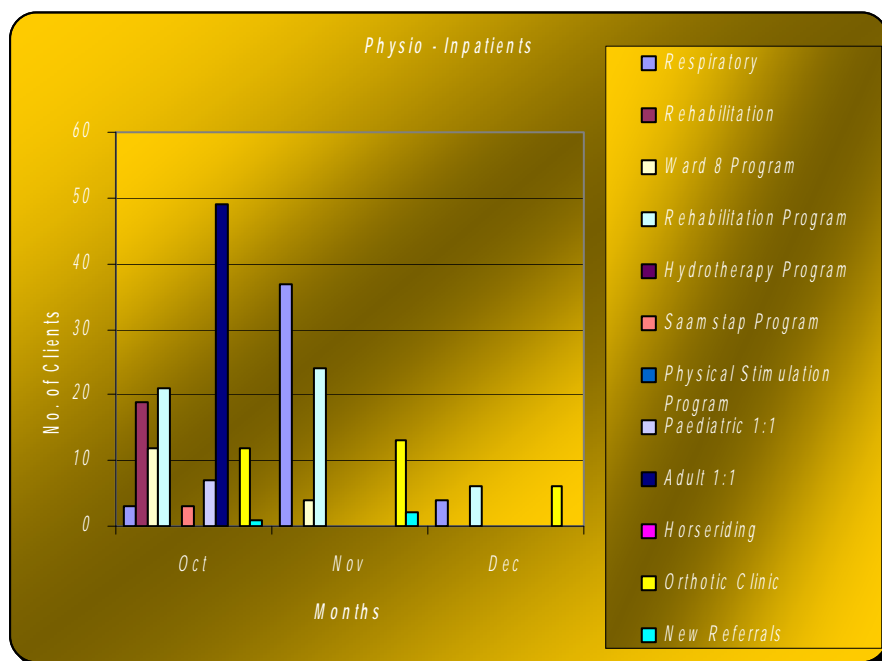
Outpatients - Graph



Physiotherapy (cont...)

INPATIENTS					
Respiratory	Pneumonia	0	0	0	0
	Bronchopneumonia	0	0	0	0
	Bronchitis	0	0	0	0
	Asthma	1	11	0	12
	C.O.P.D	2	2	2	6
	TB	0	0	0	0
	Other	0	24	2	26
TOTAL		3	37	4	44
Rehabilitation	Neuromusculoskeletal	4	0	0	4
	Orthopaedics	8	0	0	8
	Other	7	0	0	7
Totals		19	0	0	19
Ward 8 Program	Various - Paediatrics	12	4	0	16
Rehabilitation Program	Various - Adults	21	24	6	51
Hydrotherapy Program	Various - Paediatrics	0	0	0	0
Saamstap Program	Frail Geriatric	3	0	0	3
Physical Stimulation Program	Various - Adults	0	0	0	0
Paediatric 1:1	Various - Paediatrics	7	0	0	7
Adult 1:1	Various - Adults	49	0	0	49
Horsesriding	Various - Paediatrics	0	0	0	0
Orthotic Clinic	Various	12	13	6	31
New Referrals	Various	1	2	0	3
		104	41	12	160
TOTAL INPATIENTS		126	78	16	223
INSERVICE	Clinics	0	0	0	0
	Umgeni Hospital	51	0	11	62
	Other	277	0	0	277
TOTAL INSERVICE		328	0	11	339
GRAND TOTAL		504	110	105	837

Inpatients - Graph



Dietetics

Patient Group	Dietetic Intervention Given	Oct	Nov	Dec	Total												
OUTPATIENTS	New Referrals	0	2	1	3												
	Follow-up Consultations	1	3	4	8												
	Total	1	5	5	11												
EAP	New Referrals	0	0	0	0												
	Follow-up Consultations	0	0	0	0												
INPATIENTS	Patients receiving special diets:	W1	W2	W3	W4	W5	W6	W7	W8	SS	C	D1	D2				
	High Protein, High Energy: Soft -Oct	9	4	3	1	2	5	5	6	2	0	0	0	37	0	0	37
	Nov	9	4	0	2	2	6	4	5	2	1	0	0	0	35	0	35
	Dec	9	4	0	1	2	6	5	5	2	2	0	0	0	0	36	36
	Normal - Oct	2	0	0	0	2	7	1	0	2	1	0	0	15	0	0	15
	Nov	1	0	0	0	2	0	1	1	2	0	0	0	0	7	0	7
	Dec	1	0	0	1	5	0	2	1	2	0	0	0	0	0	12	12
	Other: - Oct	31	12	35	51	41	28	36	19	51	3	33	34	374	0	0	374
	Nov	32	12	38	50	41	34	36	18	51	3	33	34	0	382	0	382
	Dec	32	12	38	50	38	34	35	19	51	0	33	34	0	0	376	376
	Full: - Oct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Nov	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dec	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Patients receiving nutritional supplements:																
	Promeal - Oct	10	4	0	1	4	5	4	6	4	1	0	0	39	0	0	39
	Nov	10	4	0	1	5	4	6	4	5	0	0	0	0	39	0	39
	Dec	10	4	0	1	5	4	6	4	5	0	0	0	0	0	39	39
	Pediasure - Oct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Nov	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dec	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Somil - Oct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Nov	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dec	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Other: - Oct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Nov	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dec	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Patients receiving ARV medication:	0	2	0	0	0	0	1	0	2	1	0	0	5	6	6	17
Total														470	469	469	1408

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	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

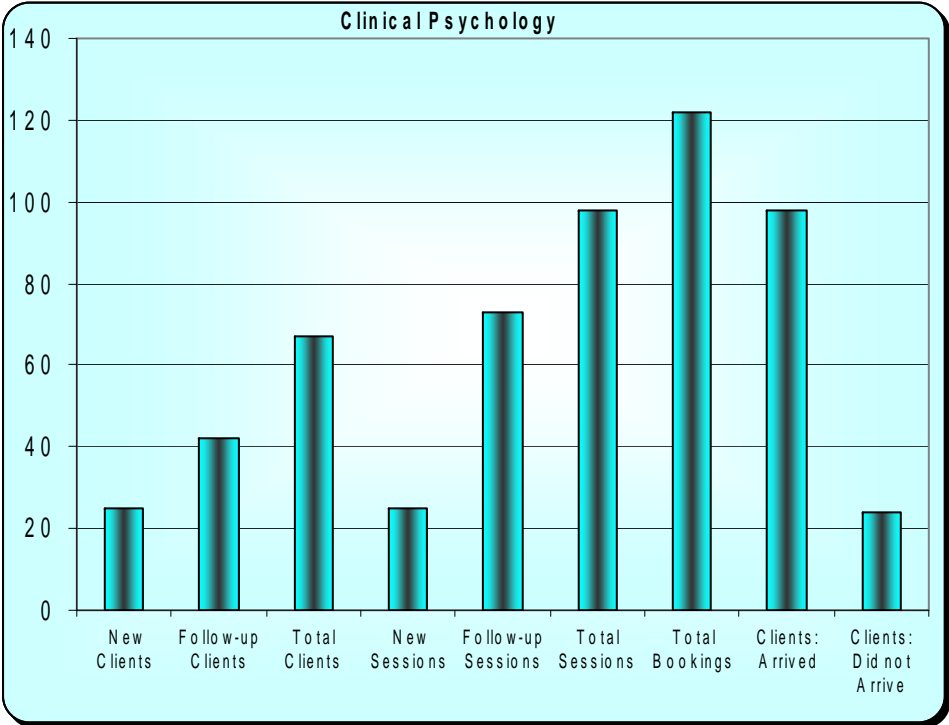
Dietetics (Cont...)

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	0	0
	Healthy Eating	0	0	0	0
	Other:Onsite Visits	0	0	0	0
Total		0	0	0	0
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	0	0	0
	Other:	0	0	0	0
Total		0	0	0	0
INSERVICE TRAINING	TOPIC	Oct	Nov	Dec	TOTAL
UMGENI	Weight Loss & Exercise	1	0	0	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	0	1

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	Oct	0	0	0	0	0	0	4	1	4	1	0	0	0	0	0	0	10
	Nov	0	0	2	0	0	0	0	0	2	0	0	4	1	1	0	0	10
	Dec	0	0	1	0	0	0	0	0	3	0	0	0	0	0	1	0	5
Follow-up Clients	Oct	0	1	0	0	0	0	2	1	5	3	0	0	0	0	1	2	15
	Nov	0	1	0	0	0	0	3	1	7	2	0	0	0	0	1	1	16
	Dec	0	1	2	0	0	0	2	0	4	0	0	0	0	0	1	1	11
Total Clients	Oct	0	1	0	0	0	0	6	2	9	4	0	0	0	0	1	2	25
	Nov	0	1	2	0	0	0	3	1	9	2	0	4	1	1	1	1	26
	Dec	0	1	3	0	0	0	2	0	7	0	0	0	0	0	2	1	16
New Sessions	Oct	0	0	0	0	0	0	5	1	6	1	0	0	0	0	0	0	13
	Nov	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4
	Dec	0	0	2	0	0	0	0	0	5	0	0	0	0	0	1	0	8
Follow-up Sessions	Oct	0	1	0	0	0	0	2	1	7	5	0	0	0	0	3	4	23
	Nov	0	1	0	0	0	0	8	2	11	3	0	0	0	0	2	3	30
	Dec	0	1	3	0	0	0	7	0	7	0	0	0	0	0	1	1	20
Total Sessions	Oct	0	1	0	0	0	0	7	2	13	6	0	0	0	0	3	4	36
	Nov	0	1	4	0	0	0	8	2	11	3	0	0	0	0	2	3	34
	Dec	0	1	5	0	0	0	7	0	12	0	0	0	0	0	2	1	28
Total Bookings	Oct	0	1	0	0	0	0	10	2	21	6	0	0	0	0	3	5	48
	Nov	0	1	4	0	0	0	8	6	13	3	0	1	0	0	2	3	41
	Dec	0	2	5	0	0	0	8	0	14	0	0	0	0	0	2	2	33
Clients: Arrived	Oct	0	1	0	0	0	0	7	2	13	6	0	0	0	0	3	4	36
	Nov	0	1	4	0	0	0	8	2	11	3	0	0	0	0	2	3	34
	Dec	0	1	5	0	0	0	7	0	12	0	0	0	0	0	2	1	28
Clients: Did not Arrive	Oct	0	0	0	0	0	0	3	0	8	0	0	0	0	0	0	1	12
	Nov	0	0	0	0	0	0	0	4	2	0	0	1	0	0	0	0	7
	Dec	0	1	0	0	0	0	1	0	2	0	0	0	0	0	0	1	5

Clinical Psychology (Graph)



Occupational Therapy

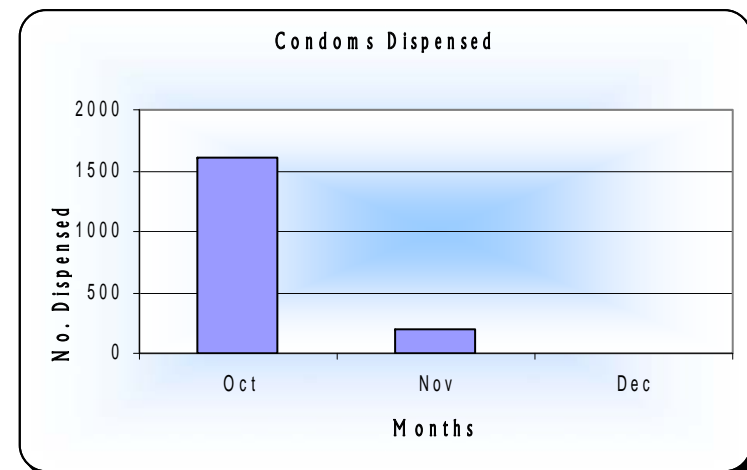
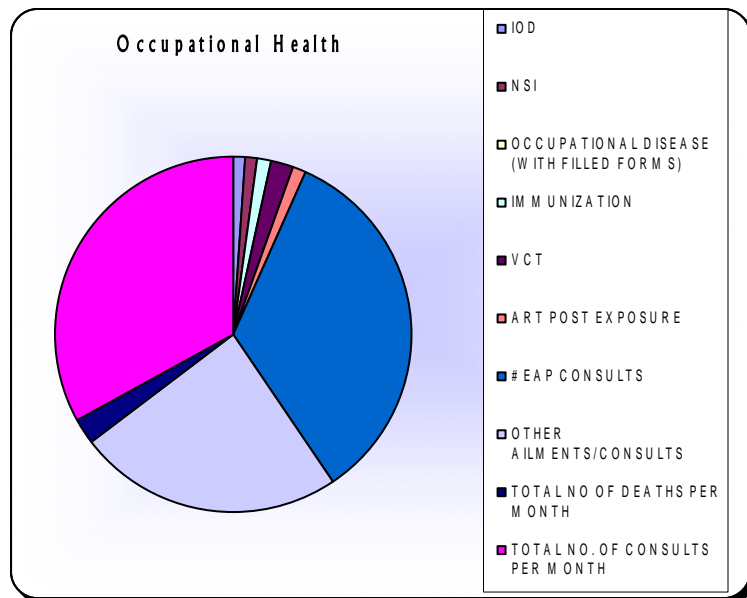
	Oct	Nov	Dec	Total
INPATIENTS				
<i>Clinical Interventions (Group Activity)</i>				
No. of patients receiving Vocational Skills Training	132	133	133	398
			Total	398
<i>Cerebral Palsy</i>				
Paeds	37	8	6	51
			Total	51
<i>Wheelchair Bound Patients</i>				
1:1 Therapy	32	32	31	95
			Total	95
<i>Mental Retardation (Individual Intervention)</i>				
Higher Level	0	2	0	2
Severe	0	0	0	0
Profound Environmental Stimulation	0	0	0	0
			Total	2
School Readiness Group	20	21	21	62
Health Promotion Activities	0	1	3	4
Sporting Activities	8	8	6	22
In-service Training	0	0	0	0
OUTPATIENTS				
OT Service in the Community Clinics	0	0	0	0
Assist Dev	0	3	2	5
PAEDS LD Scrn	7	11	5	23
Care Gvr	0	0	0	0
In-Service Training	0	0	0	0
Patients being placed in Community Vocational Sites	0	0	0	0
ADULTS	5	65	0	70
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
Oct	1	0	0	0	0	0	0	0
Nov	0	0	0	0	0	0	2	1
Dec	0	0	0	0	0	0	5	0
Total	1	0	0	0	0	0	7	1

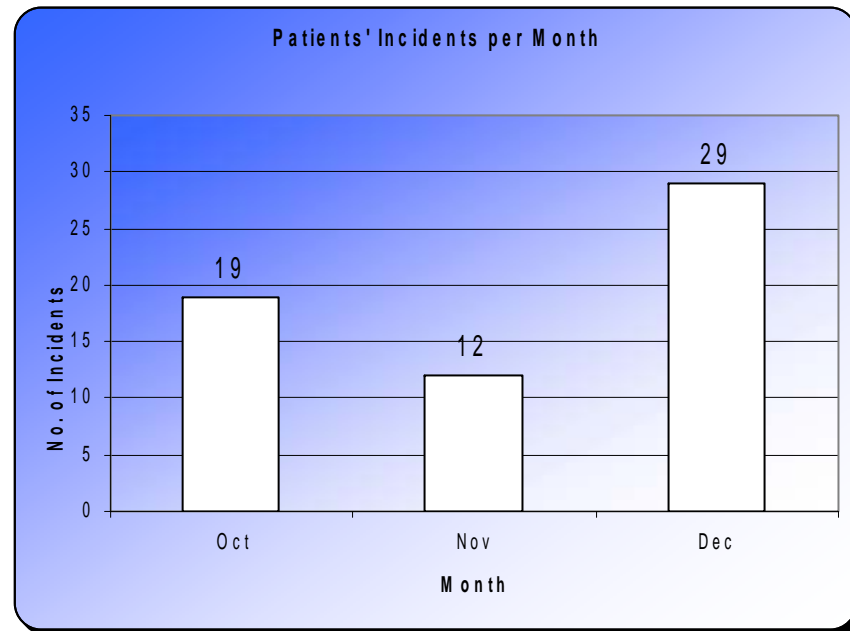
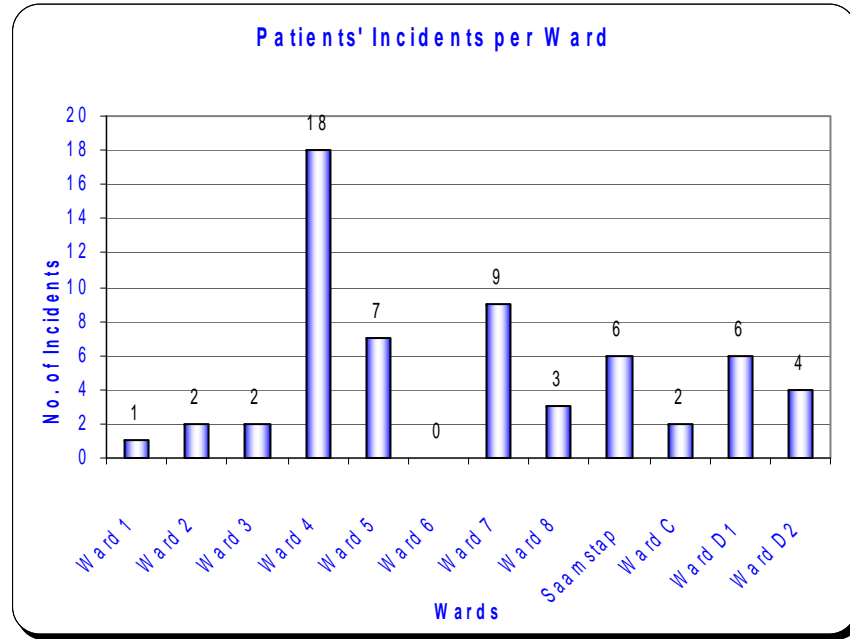
Occupational Health

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	CONDOMS DISPENSED
Oct	0	1	0	1	1	1	0	18	0	25	1600
Nov	1	0	0	0	1	0	31	4	2	5	200
Dec	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1	1	0	1	2	1	31	22	2	30	1800



Health and Safety

Ward	Oct	Nov	Dec	Total per Ward
Ward 1	1	0	0	1
Ward 2	1	0	1	2
Ward 3	0	0	2	2
Ward 4	3	6	9	18
Ward 5	2	2	3	7
Ward 6	0	0	0	0
Ward 7	3	0	6	9
Ward 8	2	0	1	3
Saamstap	3	1	2	6
Ward C	0	0	2	2
Ward D1	2	3	1	6
Ward D2	2	0	2	4
Total per Month	19	12	29	60

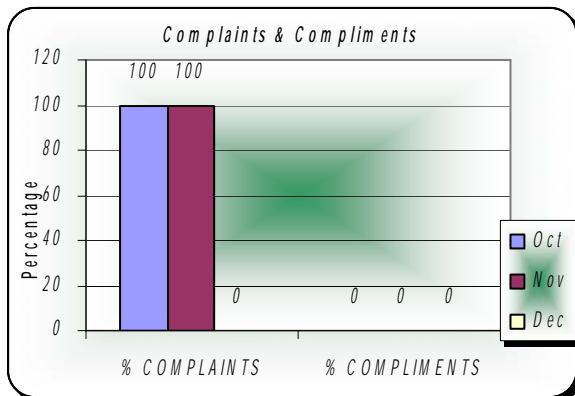


Suggestions (Complaints and Compliments)

MONTH	DAY	WARD/ DEPARTMENT	TYPE OF COMPLAINT / COMPLIMENT	NATURE OF COMPLAINT OR COMPLIMENT	NUMBER OF COMPLAINTS	NUMBER OF COMPLIMENTS	TOTAL NUMBER RECEIVED	% COMPLAINTS	% COMPLIMENTS
Oct	29	Nursing	Safety & Security	Anonymous caller informed management that there is a staff member who is using the hospital medication & toiletries for her own benefit.	1	0			
	-	-	-	-	0	0			
	-	-	-	-	0	0			
Total Oct					1	0	1	100	0
Nov	7	Ward 8	Clinical	A concerned staff member is complaining about negligence to our patients	1	0			
	29	Ward 4	Hospitality / Hotel Services	Patient's mother is complaining that the patient was not dressed properly - Bedding is miserable, Patient has lost weight, Patient is not involved in any Rehabilitation Programme	1	0			

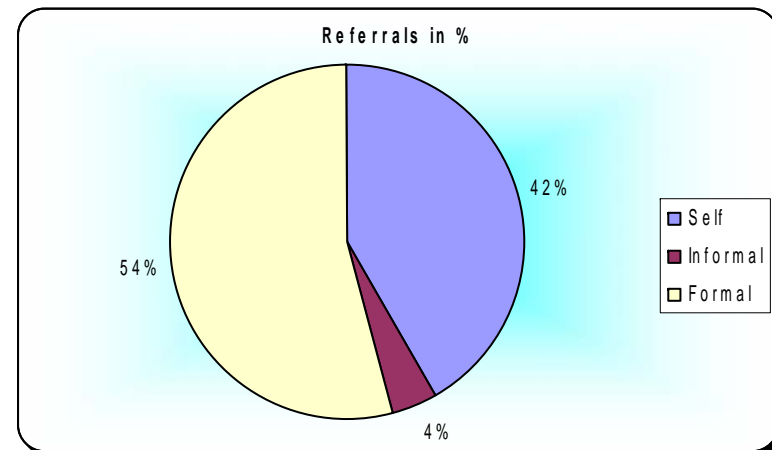
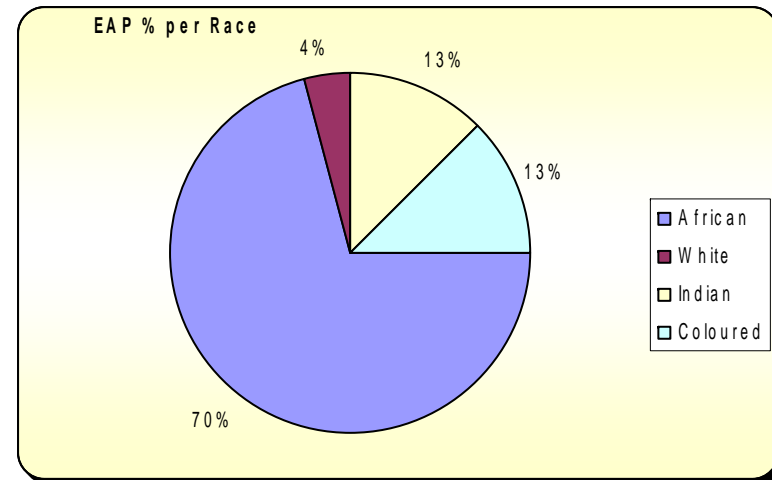
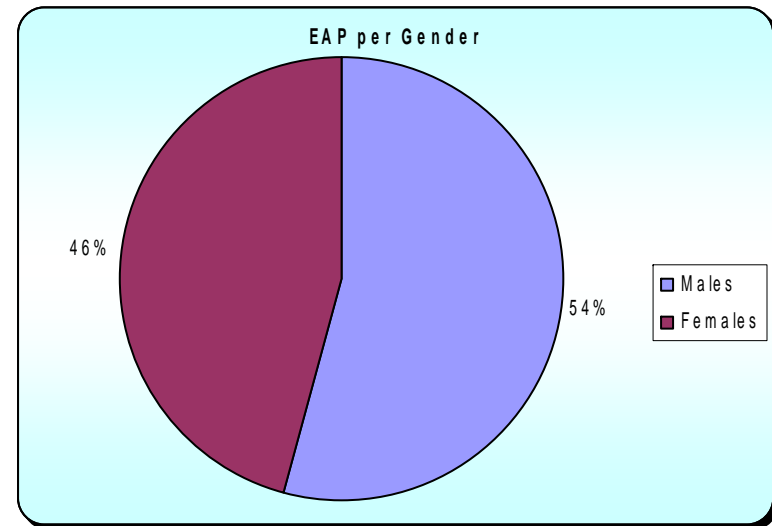
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Nov	29	Management	Staff Attitude	The complainant who requested to be anonymous when reporting an incident, is complaining that his/her cell number was given to the alleged accused	1	0			
	30	Ward 1	Staff Attitude	The patient was not ready to go for LOA & when the relative of a patient asked why the patient was ready whereas she informed them before time. The nurse in the ward was so rude and speaking in Zulu language that the relative could not understand	0	0			
	-	-	-	-	0	0			
	Total Nov				3	0	3	100	0
Dec	-	-	-	-	0	0			
	-	-	-	-	0	0			
	-	-	-	-	0	0			
Total Dec				0	0	0	0	0	
Grand Total				4	0	4	100	0	



Employee Assistance Programme

	Period			Total
	Oct	Nov	Dec	
Clients Seen	12	12	0	24
No. of Sessions	23	31	0	54
REFERRALS				
Self	6	4	0	10
Informal	0	1	0	1
Formal	6	7	0	13
GENDER				
Males	5	8	0	13
Females	7	4	0	11
RACE				
African	9	8	0	17
White	0	1	0	1
Indian	1	2	0	3
Coloured	2	1	0	3



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		
	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec
Breakfast	820	859	852	3.76	3.76	3.76	3083	3230	3204	11446	11815	11515	2.38	2.38	2.38	27241	28120	27406
A.M. Tea	820	855	852	0.33	0.33	0.33	271	282	281	11446	11815	11515	0.31	0.31	0.31	3548	3663	3570
Lunch	799	842	852	4.99	4.99	4.99	3987	4202	4251	11181	11554	11491	3.78	3.78	3.78	42264	43674	43436
P.M. Tea	820	858	852	0.31	0.31	0.31	254	266	264	11429	11815	11510	0.31	0.31	0.31	3543	3663	3568
Supper	820	859	852	7.63	7.63	7.63	6257	6554	6501	11442	11815	11515	6.55	6.55	6.55	74945	77388	75423
Lunch Pack	530	578	371	5.03	5.03	5.03	2666	2907	1866	0	0	0	0	0	0	0	0	0
Day Pack	136	137	53	6.88	6.88	6.88	936	943	365	0	0	0	0	0	0	0	0	0
Totals	4745	4988	4684				17453	18384	16732	56944	58814	57546				151542	156507	153403

Maintenance

	Oct	Nov	Dec	Total
Mechanical				
Job Cards Received	21	13	7	41
Job Cards Completed	18	6	2	26
Job Cards Not Completed	4	7	5	16
Building				
<i>Building - Carpentry</i>				
Job Cards Received	41	43	27	111
Job Cards Completed	30	31	22	83
Job Cards Not Completed	17	12	5	34
<i>Building - Plumbing</i>				
Job Cards Received	47	49	29	125
Job Cards Completed	42	41	23	106
Job Cards Not Completed	7	8	6	21
<i>Building - Painting</i>				
Job Cards Received	7	7	8	22
Job Cards Completed	7	4	6	17
Job Cards Not Completed	2	3	2	7
<i>Building - Bricklaying</i>				
Job Cards Received	4	5	0	9
Job Cards Completed	2	4	0	6
Job Cards Not Completed	2	1	0	3
Electrical				
Job Cards Received	33	29	15	77
Job Cards Completed	24	19	13	56
Job Cards Not Completed	10	10	2	22
Electrical (Lighting)				
Job Cards Received	37	2	8	47
Job Cards Completed	27	0	8	35
Job Cards Not Completed	13	2	0	15

Procurement

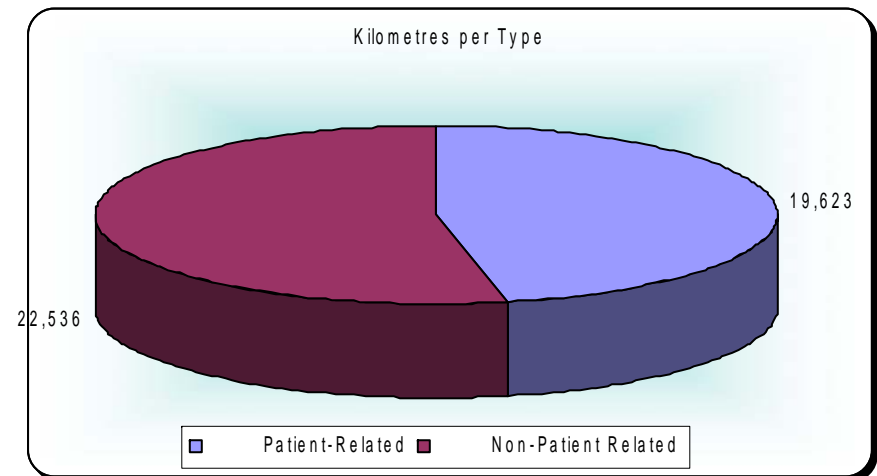
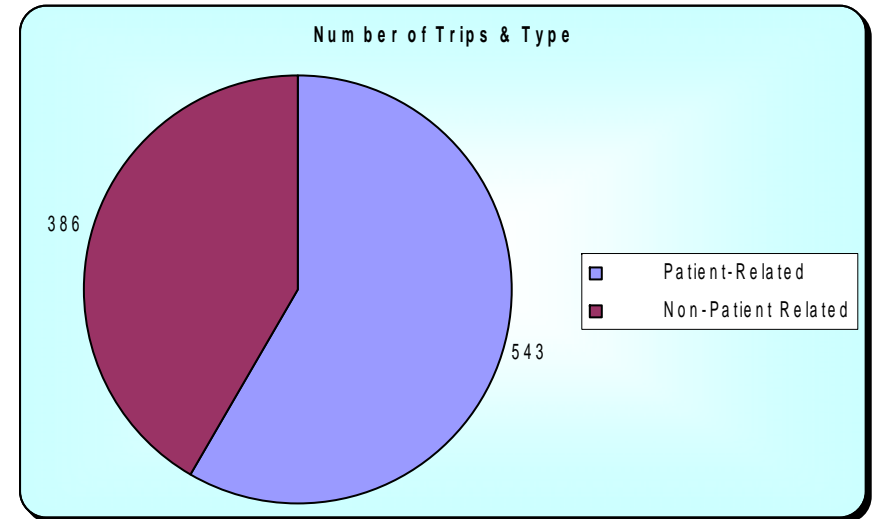
Month	Database Reg. No.	Supplier Name (Specify if Trading Name)	District Municipality	Industrial Sector	Project Description	Contract No.	Award Value	Lowest Accepted Bid	Premium Paid (Value) (I-J)	Black Africans	
										Value	
										M	F
Oct	VUSI 508 ZNT	Abanqobi Communications	uMgungundlovu	Catering, Accomodation & other trade	Cleaning of Hospital Grounds	ZNQ 319/06	Q058895		37,620.00	37,620.00	0.00
	AMQA 302 Znt	Amagawe Trading Ent. Cc	eThekwini	Catering, Accomodation & other trade	Security of Hospital	ZNQ 277/05	Q058072		34,000.00	34,000.00	0.00
	COMP001ZNT	Compass Waste	uMgungundlovu	Community, Social & personal services	Removal of Medical Waste		Q058077		15,272.77	15,272.77	0.00
	DIAL 001 ZNT	Dialberton Business Ent.	uMgungundlovu	Catering, Accomodation & other trade	Cleaning of Buildings	ZNQ 271/06	Q058896		26,900.00	26,900.00	0.00
		Execuflo	eThekwini	Catering, Accomodation & other trade	Rental of Plants		Q058900		789.00	789.00	0.00
		Howick Post Office	uMgungundlovu	Community, Social & personal services	Renewal of post box		Q058891		755.00	755.00	0.00
	IMBA 400 znt	Imbali funeral Furnishers	uMgungundlovu	Community, Social & personal services	Paupers Burial	ZNQ 285/06	Q058881		2,091.00	2,091.00	0.00
		Midsel	uMgungundlovu	Wholesale trade, Commercial Agent and Allied	Rental of Photocopiers		Q058890		1,171.20	1,171.20	0.00
		Minolta	uMgungundlovu	Wholesale trade, Commercial Agent and Allied	Rental of Photocopiers		Q058073		3,611.10	3,611.10	0.00
		Midlands Office Automation T/A Panasonic Business Systems	uMgungundlovu	Wholesale trade, Commercial Agent and Allied	Rental of Switchboard		Q058071		6,260.11	6,260.11	0.00
		Orion Telkom	Cape Town	Transport, storage & Communication	Cellular Management		Q058899		8,692.76	8,692.76	0.00
		Sodexo	eThekwini	Catering, Accomodation & other trade	Catering		Q058075, Q058076		68,763.00	68,763.00	0.00
		Steiner Hygiene	uMgungundlovu	Community, Social & personal services	Rental of she bins & Airfreshener dispensers		Q058079		4,225.52	4,225.52	0.00
		Telkom	uMgungundlovu	Transport, storage & Communication	Telephone Account		Q058/889		13,869.83	13,869.83	0.00
		Televideo	uMgungundlovu	Transport, storage & Communication	TV/VCR Maintenance		Q058886		2,481.70	2,481.70	0.00
		Tetra	uMgungundlovu	Transport, storage & Communication	Rental of Pagers		Q058885		74.73	74.73	0.00
		uMgeni Municipality	uMgungundlovu	Community, Social & personal services	Water & Electricity Account		Q058070		282,969.37	0.00	282,969.37
	Wasteman KZN	eThekwini	Community, Social & personal services	Removal of household waste		Q058074		7,593.04	7,593.04	0.00	

	VUSI 508 ZNT	ABANQOBI COMMUNICATIONS & TECHNICAL SERVICES	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF GROUNDS	ZNQ 319/06	Q058171		37,620.00	37,620.00	0.00
	AMAQ 302 ZNT	AMAQAWA TRADING ENT. CC	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	SECURITY	ZNQ 277/05	Q058172		34,000.00	34,000.00	0.00
	COMP 002 ZNT	COMPASS WASTE	ETHEKWINI	COMMUNITY, SOCIAL & PERSONAL SERVICES	REMOVAL OF MEDICAL WASTE	ZNT5027/98H	Q058164, Q058165		18,681.79	18,681.79	0.00
	DIAL 001 ZNT	DIALBERTON	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF BUILDINGS		Q058175		26,900.00	26,900.00	0.00
		EXECUFLORA	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	RENTAL OF PLANTS		Q058167		2,185.38	2,185.35	0.00
		KNIGHT ALARMS	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	SECURITY ALARM SYSTEM	ZNQ	Q058081		15,640.80	15,640.80	0.00
		MINOLTA	UMGUNGUNDLOVU	WHOLESALE TRADE, COMMERCIAL AGENT & ALLIED	RENTAL OF PHOTOCOPIERS		Q058177,Q058181		10,263.08	10,263.08	0.00
Nov		ORION TELCOM	CAPE TOWN	TRANSPORTS, STORAGE & COMMUNICATIONS	CELLULAR MANAGEMENT		Q058178		7,092.92	7,092.92	0.00
		PANASONIC BUSINESS SYSTEMS	UMGUNGUNDLOVU	TRANSPORTS, STORAGE & COMMUNICATIONS	RENTAL OF SWITCHBOARD		Q058174		6,260.11	6,260.11	0.00
		SODEXHO	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	FEEDING OF PATIENTS, CATERING		Q058173, Q058161		286,240.19	286,240.19	0.00
		STEINER HYGIENE	UMGUNGUNDLOVU	COMMUNITY, SOCIAL & PERSONAL SERVICES	RENTAL OF SHE BINS, AIR FRESHENER DISPENSERS		Q058168		4,292.78	4,292.78	0.00
		TELEVIDEO	UMGUNGUNDLOVU	RETAIL, MOTOR TRADE AND REPAIR SERVICES	TV/VCR MAINTENANCE		Q058180		2,481.70	2,481.70	0.00
		TELKOM	UMGUNGUNDLOVU	TRANSPORTS, STORAGE & COMMUNICATIONS	TELEPHONE ACCOUNT		Q058169		11,743.63	11,743.63	0.00
		TETRA	UMGUNGUNDLOVU	TRANSPORTS, STORAGE & COMMUNICATIONS	RENTAL OF PAGERS		Q058159		73.74	73.74	0.00
		UMNGENI MUNICIPALITY	UMGUNGUNDLOVU	COMMUNITY, SOCIAL & PERSONAL SERVICES	WATER & ELECTRICITY ACCOUNT		Q058170		26,294.58	26,294.58	0.00
Dec	VUSI 508 ZNT	ABANQOBI COMMUNICATIONS	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF GARDENS & GROUNDS	ZNQ 319/06	Q058195		37,620.00	37,620.00	0.00
	AMAQ 302 ZNT	AMAQAWA TRADING ENT.	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	SECURITY OF HOSPITAL	ZNQ 277/05	Q058196		34,000.00	34,000.00	0.00
	COMP002ZNT	COMPASS WASTE	UMGUNGUNDLOVU	COMMUNITY SOCIAL & PERSONAL SERVICE	REMOVAL OF MEDICAL WASTE	ZNT5027/98H	Q058189		17,650.19		17,650.19

DIAL 001 ZNT	DIALBERTON	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	CLEANING OF HOSPITAL BUILDINGS	ZNQ 271/06	Q058194		72,376.73		72,376.73
	EXECUFLORA	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	RENTAL OF PLANTS		Q058188		2,185.38		2,185.38
	KNIGHT FORCE	UMGUNGUNDLOVU	CATERING, ACCOMODATION & OTHER TRADE	SECURITY SYSTEMS		Q058280		912.00		912.00
	MID-SEL	UMGUNGUNDLOVU	WHOLESALE TRADE, COMMERCIAL AGENT & ALLIED	RENTAL OF PHOTOCOPIERS		Q058357		1,002.93		1,002.93
	MINOLTA	UMGUNGUNDLOVU	WHOLESALE TRADE, COMMERCIAL AGENT & ALLIED	RENTAL OF PHOTOCOPIERS		Q058353		3,707.10		3,707.10
	ORION TELECOM	CAPE TOWN	TRANSPORT STORAGE & COMMUNICATION	CELLULAR MANAGEMENT		Q058187		6,600.71		6,600.71
	PANASONIC	UMGUNGUNDLOVU	TRANSPORT STORAGE & COMMUNICATION	RENTAL OF SWITCHBOARD		Q058293		6,900.42		6,900.42
	SODEXHO	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	CATERING	ZNT40176/94	Q058261		1,403.34		1,403.34
	SODEXHO	ETHEKWINI	CATERING, ACCOMODATION & OTHER TRADE	FEEDING OF PATIENT	ZNT40176/94	Q058183		278,332.67		278,332.67
	STEINER HYGIENE	UMGUNGUNDLOVU	COMMUNITY SOCIAL & PERSONAL SERVICE	RENTAL OF SHE BINS & AIRFRESHENER DISPENSERS		Q058190		4,292.78		4,292.78
	TELEVIDEO SERVICES	UMGUNGUNDLOVU	RETAIL, MOTOR TRADE & REPAIR SERVICES	TV/VCR MAINTENANCE		Q058360		2,481.70		2,481.70
	TELKOM	UMGUNGUNDLOVU	TRANSPORT STORAGE & COMMUNICATION	TELEPHONE ACCOUNT		Q058359		9,485.51		9,485.51
	TETRA	UMGUNGUNDLOVU	TRANSPORT STORAGE & COMMUNICATION	RENTAL OF PAGERS		Q058193		73.74		73.74
	UMNGENI MUNICIPALITY	UMGUNGUNDLOVU	COMMUNITY SOCIAL & PERSONAL SERVICE	WATER ACCOUNT		Q058197		33,605.04		33,605.04
	UMNGENI MUNICIPALITY	UMGUNGUNDLOVU	COMMUNITY SOCIAL & PERSONAL SERVICE	ELECTRICITY ACCOUNT		Q058358		155,910.70		155,910.70
	VALIDUS MEDICAL	ETHEKWINI	RETAIL, MOTOR TRADE & REPAIR SERVICES	INCONTINENT ADULT DIAPERS		Q058242		30,424.80		30,424.80
	WASTEMAN GROUP	ETHEKWINI	COMMUNITY SOCIAL & PERSONAL SERVICE	REMOVAL OF HOUSEHOLD WASTE		Q058356		8,474.02		8,474.02

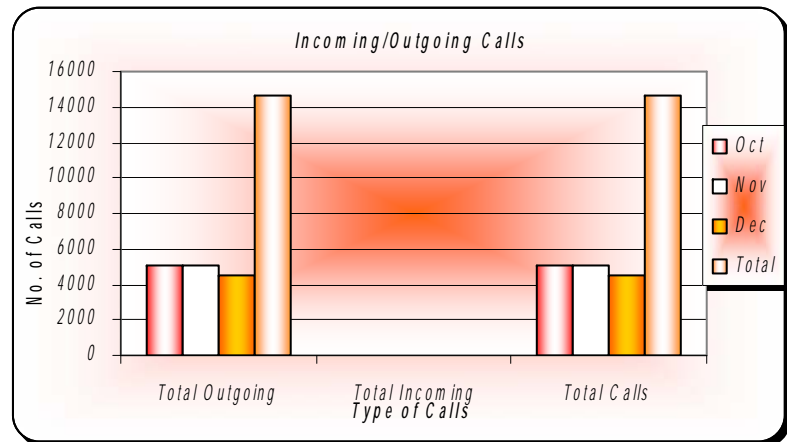
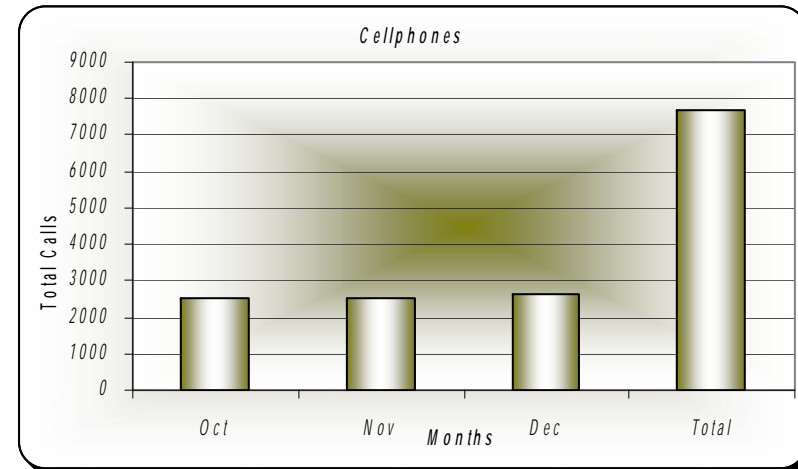
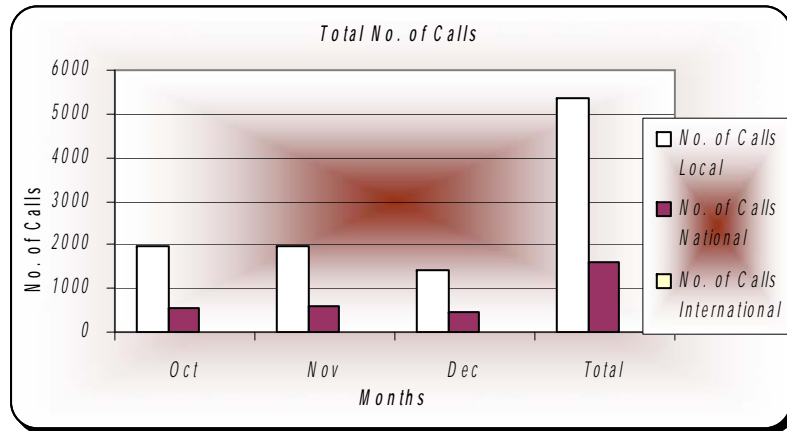
Transport

Description	Period			Total
	Oct	Nov	Dec	
Number of Trips (Total)	404	358	167	929
<i>Patient-Related</i>	246	211	86	543
<i>Non-Patient Related</i>	158	147	81	386
Kilometres (Total)	19,968	14,569	7,622	42,159
<i>Patient-Related</i>	9,410	6,643	3,570	19,623
<i>Non-Patient Related</i>	10,558	7,926	4,052	22,536
Cost of Fuel	19,476	15,840	7,276	42,592
Repairs	7,063	664	1,891	9,618
Oil Cost	17	0	0	17
Toll Fees	489	212	58	759
Total Costs	27,044	16,716	9,225	52,986
Vehicle Expenditure				
Veh. Reg. No.	Expenditure			
KZN 27466	5,177	1,917	272	7,365
KZN 27426	7,882	2,571	1,843	12,296
KZN 27099	932	1,280	570	2,781
KZN 27093	1,798	566	324	2,688
KZN 26863	647	1,590	828	3,065
KZN 27975	2,419	2,314	1,756	6,490
KZN 27867	871	568	310	1,749
KZN 28475	4,098	3,632	1,891	9,621
KZN 29209	1,652	910	12	2,574
KZN 29466	1,610	1,369	1,420	4,399
KZN				0
KZN				0
KZN				0
KZN				0
Total Expenditure	27,086	16,716	9,225	53,028



Telephone

Month	Cost	Duration	No. of Calls			Total Outgoing	Total Incoming	Total Calls	Cellphones
			Local	National	International				
Oct	14,304	212:28:00	1951	553	0	5023	0	5023	2519
Nov	14,700	226:57:00	1965	585	0	5074	0	5074	2524
Dec	14,052	188:45:00	1424	451	0	4508	0	4508	2633
Total	43,056	628:10:00	5340	1589	0	14605	0	14605	7676



Equipment (Assets)

Month	Day	Item Description	Loss/Damage	Department
Oct	30	Hair Clipper Electric	Loss	Ward 3
	-	-	-	-
	-	-	-	-
Nov	-	-	-	-
	-	-	-	-
	-	-	-	-
Dec	-	-	-	-
	-	-	-	-
	-	-	-	-

NOTE: It will be noted that there were no items reported lost or damaged in November and December. 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

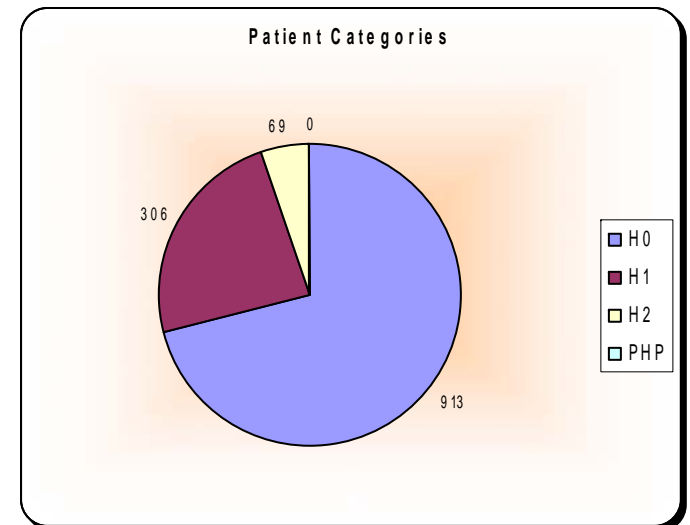
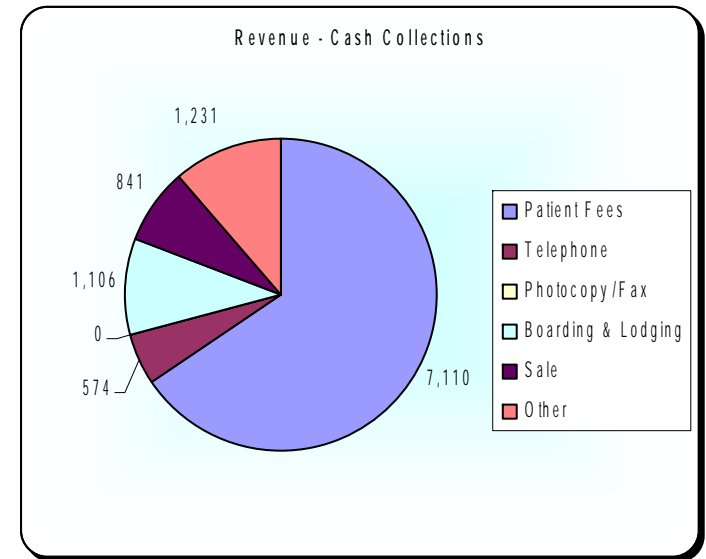
	Period			Total
	Oct	Nov	Dec	
Total Sent	14539	12231	12231	39001
Total Returned	14352	12152	11409	37913
Shortage	187	79	822	1088
Surplus	0	0	0	0
Condemned Items	335	0	0	335

Laundry Services - Graph:



Revenue

Items	Period			Total
	Oct	Nov	Dec	
Patient Fees	2,590	3,020	1,500	7,110
Telephone	33	255	287	574
Photocopy/Fax	0	0	0	0
Boarding & Lodging	506	300	300	1,106
Sale	0	841	0	841
Other	1,231	0	0	1,231
Total Cash Collections	4,360	4,415	2,087	10,862
Revenue Accrued				
Revenue Accrued	10,076	14,890	14,830	39,796
Revenue Written Off	0	0	0	0
Payment on Revenue Accrued	3,990	3,840	4,700	12,530
Patient Categories				
H0	305	304	304	913
H1	102	102	102	306
H2	23	23	23	69
PHP	0	0	0	0
Total Patients	430	429	429	1,288

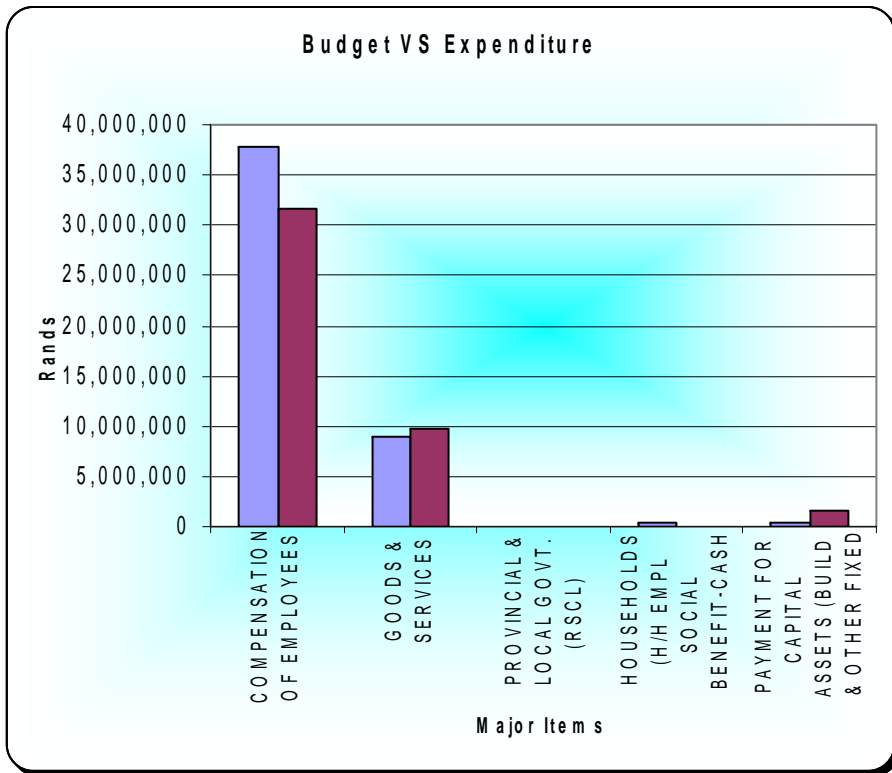
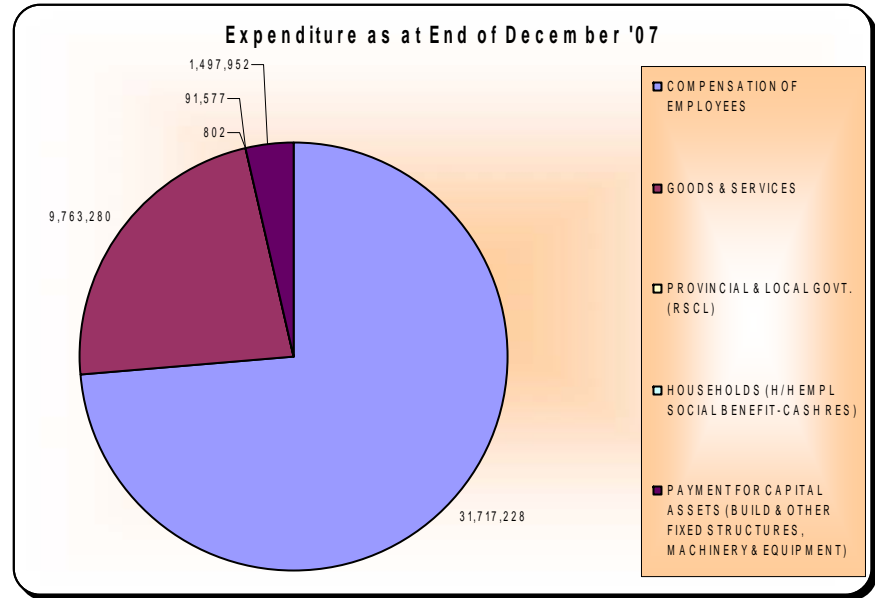
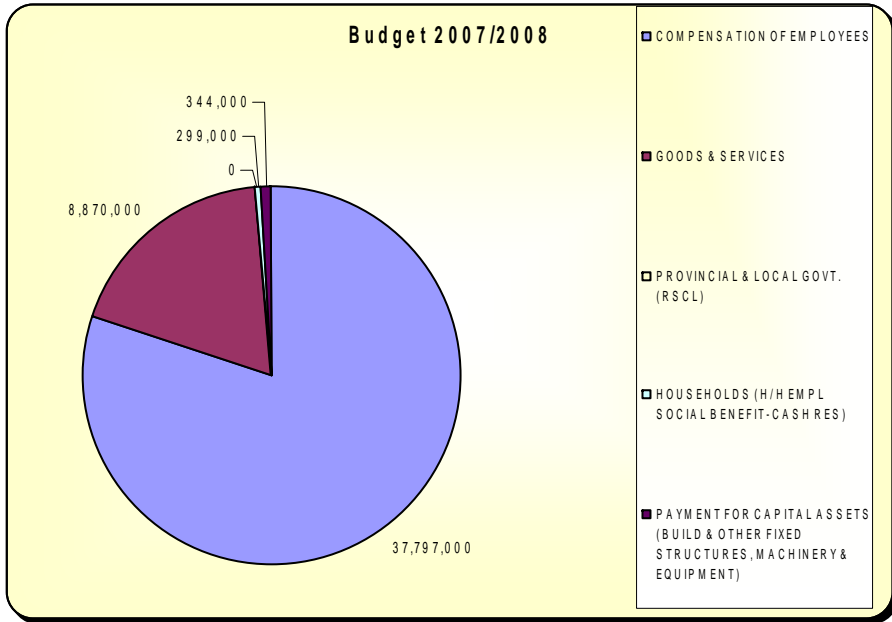


Finance

Expenditure Analysis

SCOA	ORIGINAL ANNUAL BUDGET	EXPENDITURE			COMMITMENTS			YEAR TO DATE EXPENDITURE			AVAIL BUDGET - COMM Bud-Exp-Com			% YTD EXPENDITURE Exp/BudX100		
		Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec
COMPENSATION OF EMPLOYEES	37,797,000	3,209,171	3,715,888	4,699,993	0	0	0	23,301,347	27,017,235	31,717,228	14,495,653	10,779,765	6,079,772	62	71	84
GOODS & SERVICES	8,870,000	1,571,922	1,186,493	793,544	72,049	0	166,036	7,783,243	8,969,736	9,763,280	1,014,708	-99,736	-	88	101	110
PROVINCIAL & LOCAL GOVT. (RSCL)	0	0	0	0	0	0	0	802	802	802	-802	-802	-802	0	0	0
HOUSEHOLDS (H/H EMPL SOCIAL BENEFIT-CASH RES)	299,000	12,877	1,549	12,877	0	0	0	77,151	78,700	91,577	221,849	220,300	207,423	26	26	31
PAYMENT FOR CAPITAL ASSETS (BUILD & OTHER FIXED STRUCTURES, MACHINERY & EQUIPMENT)	344,000	19,825	111,356	21,079	60,093	200,087	256,861	1,365,517	1,476,873	1,497,952	-1,081,610	-1,332,960	-	397	429	435
TOTALS	47,310,000	4,813,795	5,015,286	5,527,493	132,142	200,087	422,897	32,528,060	37,543,346	43,070,839	14,649,798	9,566,567	3,816,264	69	79	91

Finance Graphs... Next Page



Finance (Cont...)

Budget Breakdown per Major Items

Major Items	TOTAL BUDGET THIS YR	Period			Total This Quarter	YTD Totals
		Oct	Nov	Dec		
PERSONNEL						
HR Expenditure	37,797,000	3,209,171	3,715,888	4,699,993	11,625,052	11,625,052
YTD HR Expenditure		23,065,628	26,781,516	31,481,509		31,481,509
% YTD HR Expenditure over Total Budget		61	71	83	31	83
MAINTENANCE						
Maintenance Expenditure	1,272,000	74,048	165,098	173,660	412,806	412,806
YTD Maintenance Expenditure		1,048,423	1,213,521	1,387,181		1,387,181
% Maintenance Expenditure over Total Budget		82	95	109	32	109
CATERING						
Catering Expenditure	2,583,000	342,889	285,516	281,286	909,691	909,691
YTD Catering Expenditure		1,987,561	2,273,077	2,554,363		2,554,363
% YTD Catering Expenditure		77	88	99	35	99
PHARMACEUTICALS						
Pharmaceuticals Expenditure	638,000	112,882	70,838	36,541	220,261	220,261
YTD Pharmaceuticals Expenditure		604,513	675,351	711,892		711,892
% YTD Pharmaceuticals Expenditure		95	106	112	35	112
EQUIPMENT (CUR)						
Capital Expenditure	100,000	19,825	111,356	21,079	152,260	152,260
YTD Capital expenditure		361,741	473,097	494,176		494,176
% YTD Capital Expenditure		362	473	494	152	494
SKILLS DEVELOPMENT - TRAINING						
Skills Development Expenditure	76,000	21,567	59,146	7,660	88,373	88,373
YTD Skills Development Expenditure		24,645	83,791	91,451		91,451
% YTD Skills Development Expenditure		32	110	120	116	120

Human Resources

Data Element	Approved Posts			Filled Posts			Vacant Posts			Vacancy Rate		
	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec	Oct	Nov	Dec
Medical Officers	3	3	4	2	2	2	1	1	2	33	33	50
Senior Psychiatrist	0	0	0	0	0	0	0	0	0	0	0	0
Professional Nurses	56	56	50	27	28	29	29	28	21	52	50	42
Staff Nurse	63	63	64	60	61	59	3	2	5	5	3	8
Enrolled Nursing Assistants	145	145	144	130	130	128	15	15	16	10	10	11
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	3	3	3	1	1	75	25	25
Middle Manager	8	8	8	7	8	8	1	0	0	13	0	0
Clerical & Related Personnel	70	70	70	50	55	57	20	15	13	29	21	19
General Personnel	261	261	261	148	148	147	113	113	114	43	43	44
TOTAL	626	626	621	433	443	441	193	183	180	31	29	29
Summary of Absences and Departures												
Data Element	Oct			Nov			Dec			Total		
No. of employees absent without prior arrangement	2			0			0			2		
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			2			0			2		
Resignation	1			0			0			1		
Transfer	0			2			3			5		
Termination	0			0			0			0		
Retirement	0			1			1			2		

Human Resource (Cont...)

	Period			Total
	Oct	Nov	Dec	
Staff Movement	4	24	9	37
New Appointments	3	19	5	27
Resignations	1	0	0	1
Retirements	0	1	1	2
Boarded	0	0	0	0
Death	0	2	0	2
Transferred	0	2	3	5
Dismissed	0	0	0	0
Suspended	0	0	0	0
Absenteeism	2318	3076	3824	9218
Number of staff that have taken sick leave	125	178	251	554
Days lost due to sick leave	786	757	880	2423
Number of staff injured on duty (New cases)	1	1	1	3
Days lost due to IOD	2	1	2	5
Number of staff absent with nil notification	4	6	8	18
Days lost due to nil notification	7	9	15	31
Number of staff absent due to study	19	23	0	42
Number of days lost due to study	98	101	0	199
Number of staff that have taken vacation leave	181	210	350	741
Number of days lost due to vacation leave	1031	1759	2317	5107
Number of staff Declared AWOL	0	0	0	0
Staff on Temporary Disability Leave	0	0	0	0
Number of Staff on Maternity Leave	2	1	0	3
Maternity Leave days used	62	30	0	92
Family Responsibility Leave	72	85	110	267
Due to Sickness / Birth:				
<i>No. of Staff</i>	8	21	16	45
<i>Number of Days</i>	11	28	25	64
Due to Death				
<i>No. of Staff</i>	13	11	14	38
<i>Number of Days</i>	40	25	55	120
Disciplinary Matters	1	2	2	5
New cases opened	0	1	0	1
Current cases (Pending)	1	1	1	3
Cases Closed	0	0	1	1

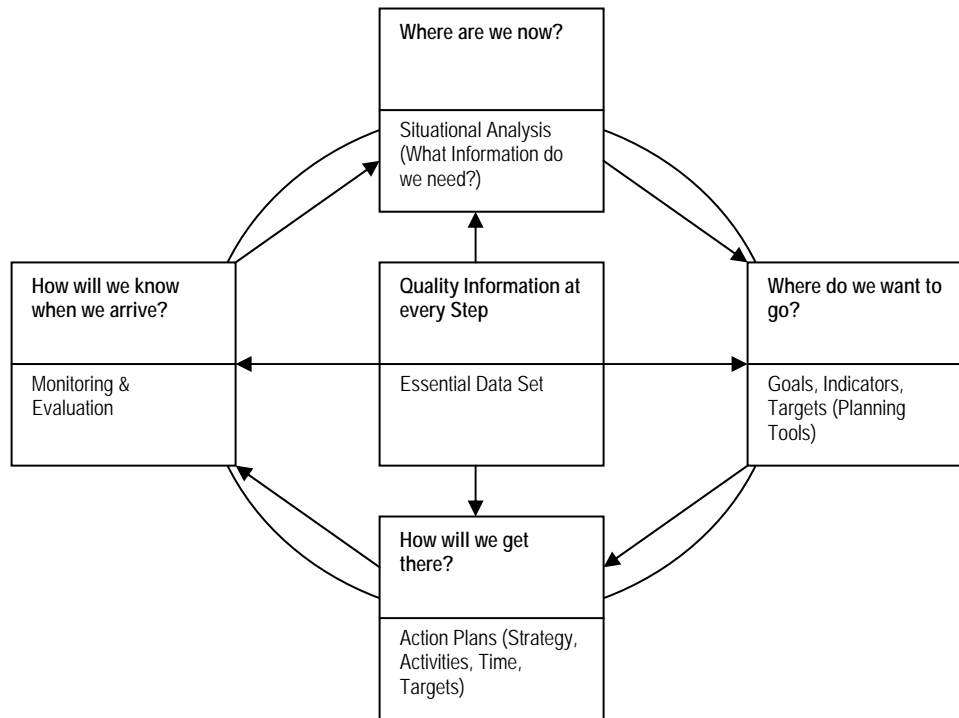
Human Resource Development

Month	Surname & Initials	Rank	Category	Learner NQF Level	Training Programme	Duration	Cost	Service Provider
Oct	Rossouw JH	General Foreman Senior	Technicians & Trades Workers	4	Finance Management	1 Month	10,214	Othandweni Training Centre
Nov	Rossouw JH	General Foreman Senior	Technicians & Trades Workers	4	Finance Management	3 Weeks	7,661	Othandweni Training Centre
Dec	Bantu KD	Senior Medical Officer	Professional	8	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Senjaveraj R	Chief Professional Nurse	Professional	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Mgwaba ES	Chief Human Resource Officer	Clerical & Administration	4	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Manser SL	Infection Control Pract.	Professional	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Ooosthuizen B	Senior Admin Officer	Clerical	4	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Mbatha BW	Facility Information Officer	Clerical	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Govindsamy LP	Health & Safety Officer	Professional	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Zungu ZC	Finance Service Officer	Clerks & Admin	4	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Zank A	Clinical Psychologist	Professional	7	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Isaacs E	Chief Professional Nurse	Professional	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Moodley M	Ass. Nursing Manager	Manager	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Kets R	Senior Admin Officer	Clerical	4	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Buthelezi TN	Principal Social Worker	Professional	7	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Ngcobo SC	Ass. Nursing Manager	Manager	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Mazwana A	Public Relations Officer	Clerical	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Khumalo MP	Senior Housekeeper	Labourer	4	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Zulu ZI	Food Service Manager	Manager	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Zwane NH	Occupational Therapy	Professional	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd
Dec	Schoeman M	Chief Professional Nurse	Professional	6	Diversity Management	3 Days	1,350	Dream-Plus (Pty) Ltd

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)

