

# UMGENI HOSPITAL



**HEALTH**

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## INSTITUTIONAL HEALTH INFORMATION BULLETIN



**JANUARY TO MARCH 2007**



**HEALTH**  
KwaZulu-Natal

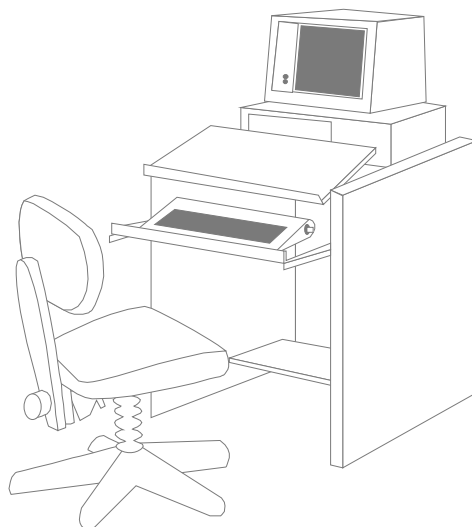


**HEALTH**  
KwaZulu-Natal

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## PREAMBLE

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The financial year 2006/2007 has come to an end, we are now approaching a new financial year 2007/2008 which obviously comes with a lot of planning since most things including but not limited to resources like budgets, equipment and most importantly people (human resources) will change. This does not mean that we will have completely new human resources but we will definitely have more people joining the institution and possibly less leaving the institution for other opportunities elsewhere. Hopefully we will get more resources like computers in order for us to perform our daily duties efficiently as well as to provide new employees with equipment they require. We also anticipate an increase in our yearly budget which we hope will be spent wisely thus ensuring that our patients receive the best ever quality of care.

All the resources I have touched on are the pillars that we all need in order for us to achieve our common vision as an institution which will subsequently ensure that the Department of health's vision as a whole is achieved. These are the factors that will assist us in shaping our institution the way we would like it to be, these factors will play a major role in enhancing service delivery as a whole. Whatever it is we are doing will not make sense unless we collect statistics accurately.

As always, I would like to use this opportunity to record my appreciation to all who have supported the information officer in ensuring that he receives all data in time, thus 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. We would like to remind everyone that we will not be sending reminders every month for submission, it must be remembered that our agreed due date for submission is and still remains the 3<sup>rd</sup> of every consecutive month, keeping in mind that we would like to report on a monthly basis rather than quarterly.

In any good venture, more especially a new one, there will always be obstacles which we have learnt to convert into challenges which we sometimes enjoy dealing with. Our major challenge at the moment is non-submission or late submission. 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.

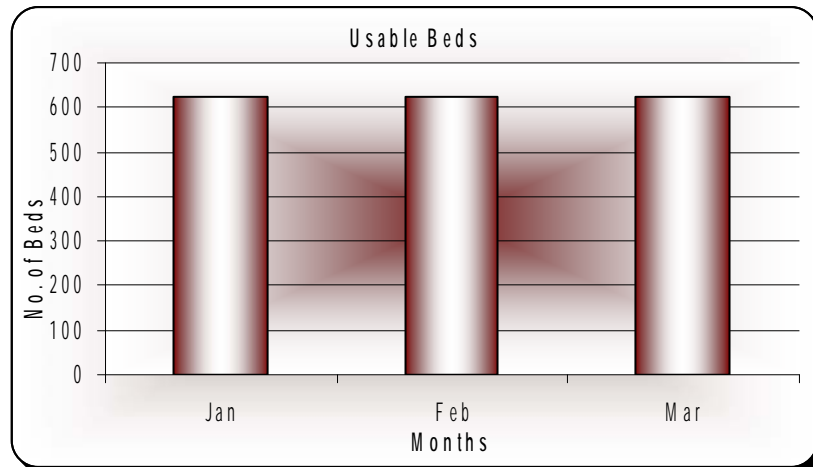
We are certain that all our statistics are self-explanatory most of which are presented in both table and graph forms for your easy reading and interpretation and some are either in graphs or tables. We are looking forward to your input in terms of the layout and items that could be included or removed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

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## RAW DATA (WARD STATISTICS)

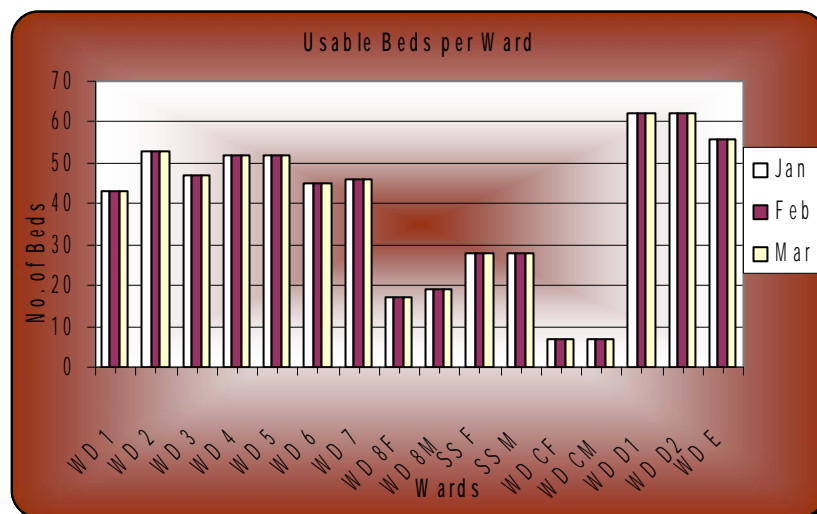
**Usable Beds:** The number of beds actually available for use in the ward, irrespective of whether they are used by a patient or not.

*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.



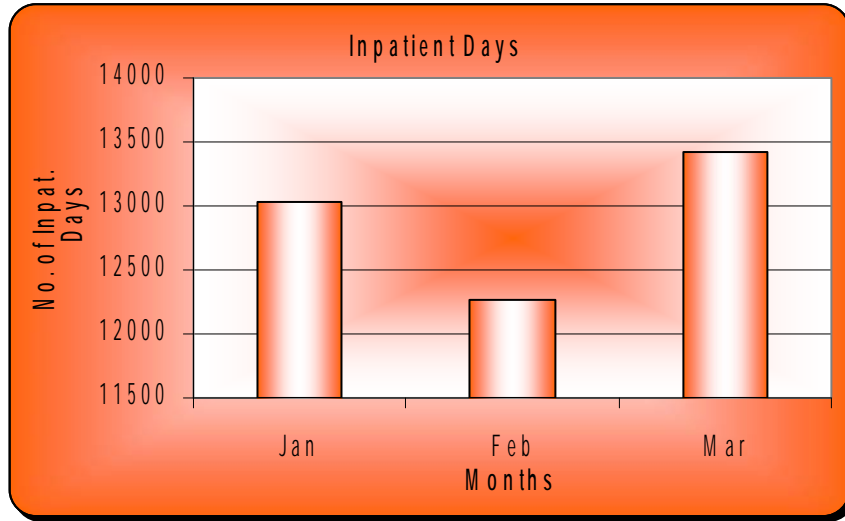
*Usable beds* shown in the following graph reflect the number of beds as per the ff. table:

	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
<b>Jan</b>	43	53	47	52	52	45	46	17	19	28	28	7	7	62	62	56
<b>Feb</b>	43	53	47	52	52	45	46	17	19	28	28	7	7	62	62	56
<b>Mar</b>	43	53	47	52	52	45	46	17	19	28	28	7	7	62	62	56



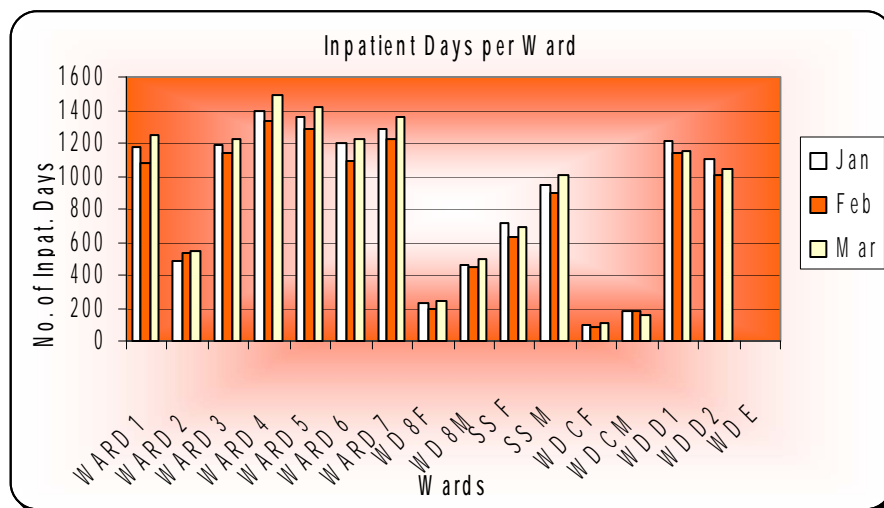
**Inpatient Days:** The number of patients that occupy beds and who sleep overnight in the ward, excluding those patients on pass-out or suspected of absconding.

*Inpatient Days* for January, February and March are **13 029, 12 271, 13 421** respectively.



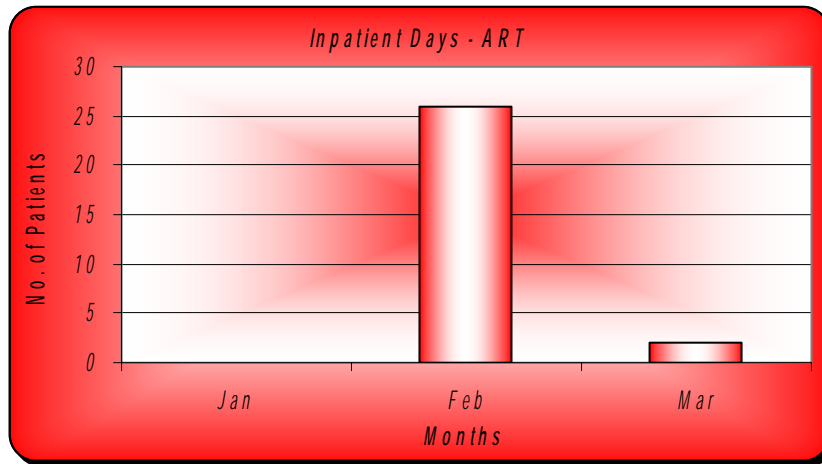
*Inpatient Days* per ward is shown in the following table:

	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
Jan	1175	489	1182	1396	1354	1205	1284	229	461	713	950	91	181	1213	1106	0
Feb	1079	532	1139	1332	1285	1091	1226	195	448	634	896	80	186	1140	1008	0
Mar	1251	550	1230	1492	1423	1227	1355	242	496	691	1005	104	158	1152	1045	0



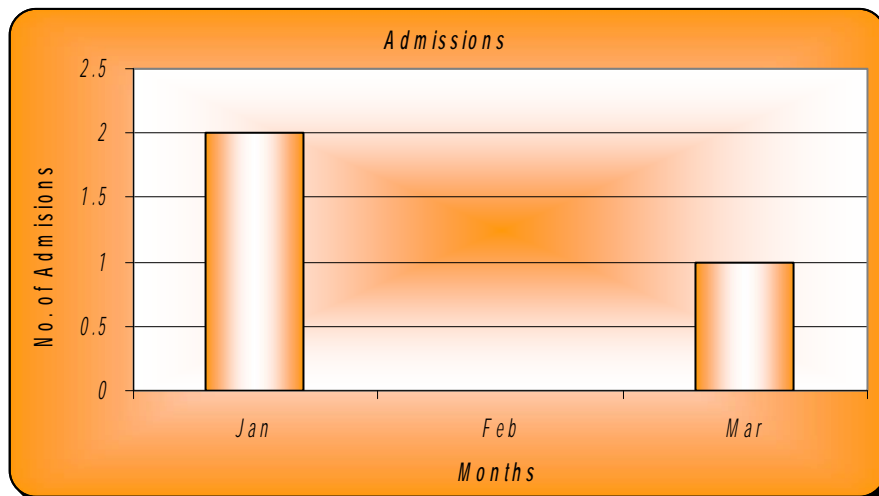
**Inpatient Days- ART:** The number of ART patients on treatment that stay overnight in the ward, excluding those patients on pass-out or suspected of absconding

In Ward 2, we had **26 in February and 2 in March (Inpatient Days- ART)** because one patient had to be on AR Treatment as a precautionary measure for infection, once exposure to blood was detected.

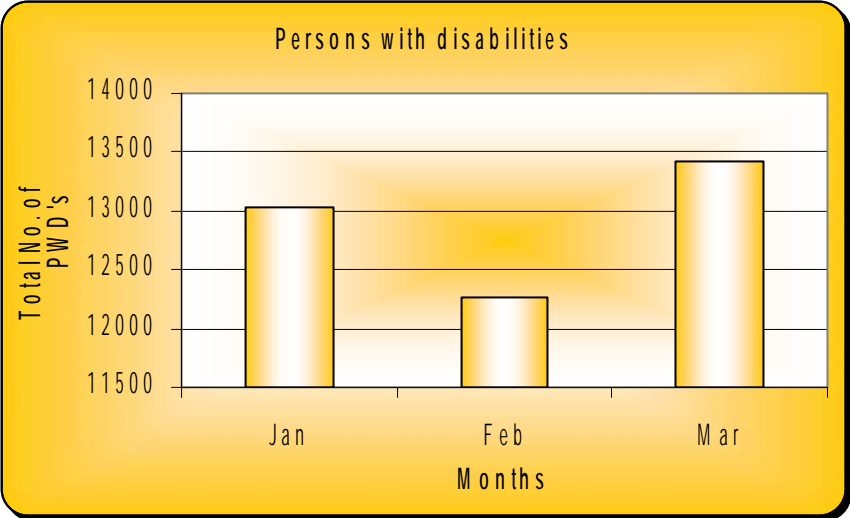


**Admissions:** The number of new patient Admissions to the ward during the reporting period. This does not include "Day Patients", "Boarders" or "Transfers In" from other hospitals.

It will be noticed that we do not have many admissions; based on the following graph, we only had **2 admission in January (ward 1 & ward 7), 0 in February and 1 in March (ward 5).**

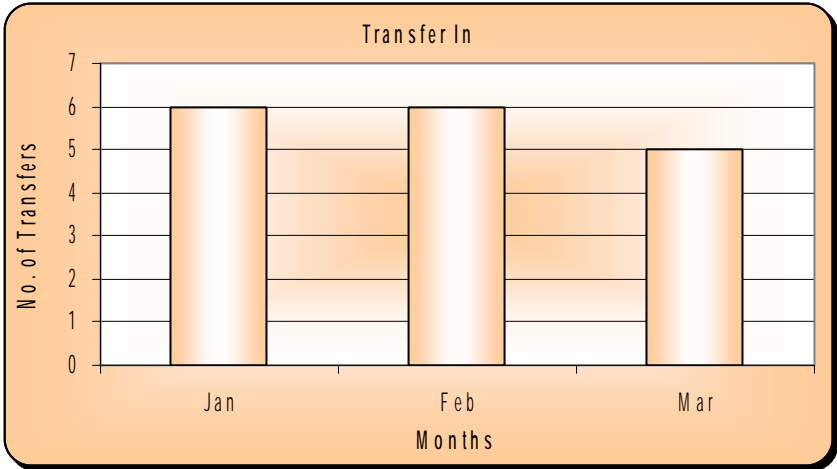


**Persons with Disabilities:** The number of Disabled People admitted in the ward for any health condition(s). Looking at the following graph, one will note that we have a huge number of People with Disabilities simply because all our clients/patients have some kind of disabilities which makes the number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

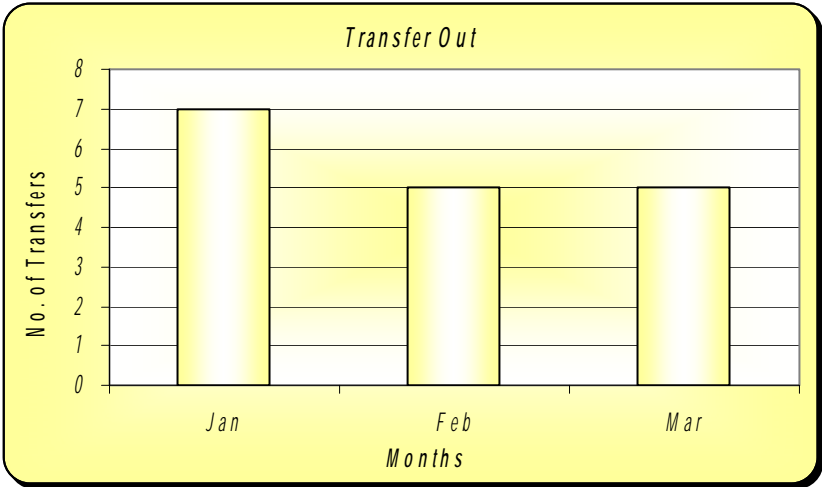


**Transfer In:** The number of patients transferred into the hospital from another hospital or CHC (admitted)/, during the reporting period. It excludes patients with referrals from a primary health care clinic, community health centre (not admitted) or any other primary health facility.

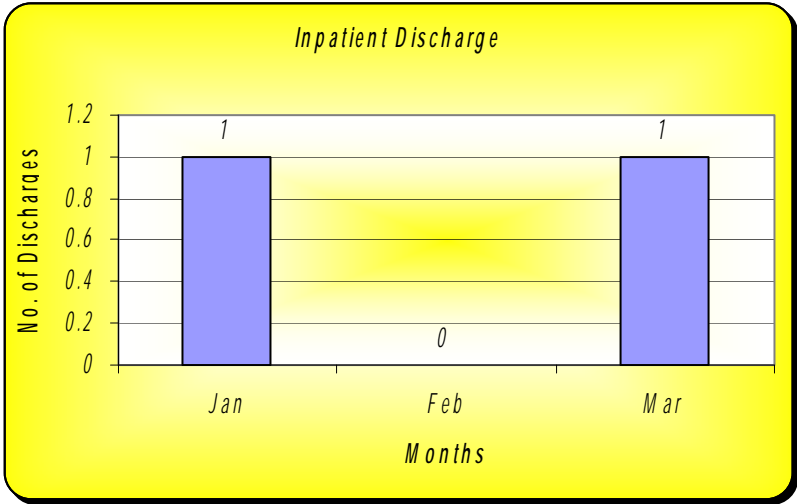
*Transfers In: 6 in January (1 in Ward 4, 1 in Ward 5, 3 in Ward C & 1 in Ward D1), 6 in February (1 in Ward 3 and 5 in Ward C) and 5 in March (1 in Saamastap and 4 in Ward C),* this refers to patients that were transferred out to either Northdale, Greys or Townhill for treatment who are being sent back 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: 7 in January (1 in Ward 5, 1 in Ward 8, 3 in Ward C, 1 in D1 & 1 D2), 5 in February (1 in Ward 1, 1 in Ward 3 & 3 in Ward C) & 5 in March (1 in Ward 6, 1 in Saamstap & 3 in Ward C),* which would mean that patients were transferred to Northdale, Greys or Townhill for treatment.



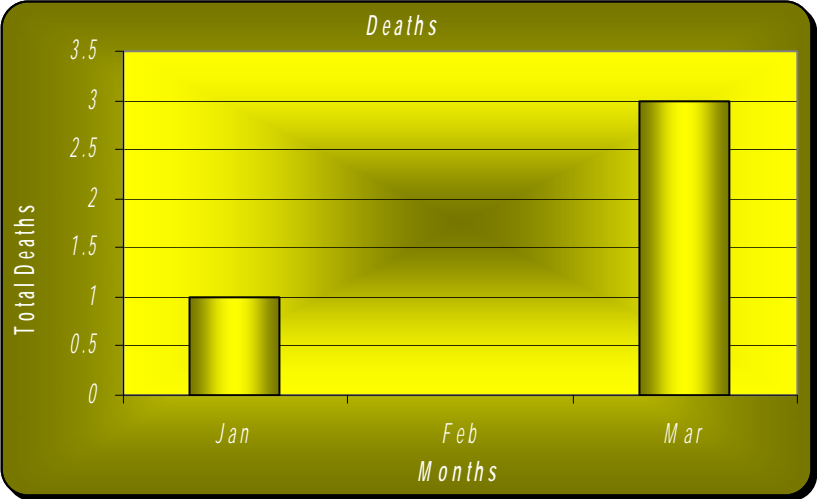
**Inpatient Discharge:** The number of patients discharged from the ward during the reporting period. Discharge is a process by which a patient completes a hospital stay. This excludes patients who died or were transferred to other hospitals. *Inpatient Discharge* is usually zero; one will note that during this reporting period we had (1 discharge from ward 5 in January and 1 from D1 in March). 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.





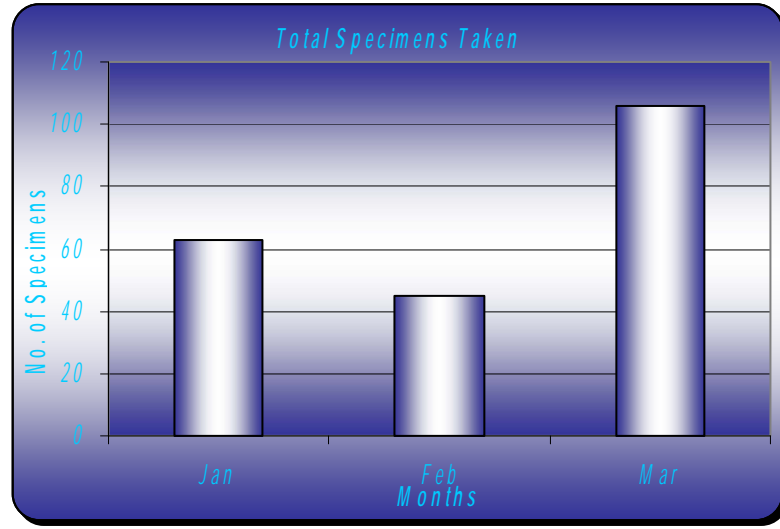
**Deaths:** The number of patients who died in the ward during the reporting period. This could be either inpatients or day patients. This does not include patients who died before being admitted.

**Deaths: 1 in January (Ward C), 0 in February & 2 in March (1 in Ward 1 and 1 in 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.



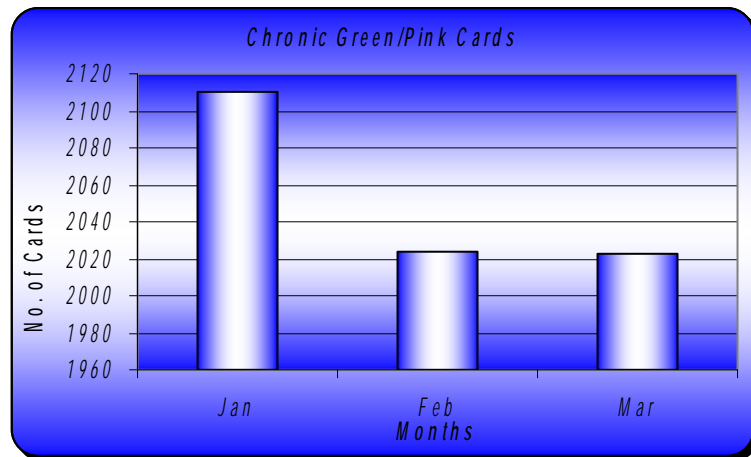
## LABORATORY

**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. *63, 45 & 106 in January, February and March* respectively.

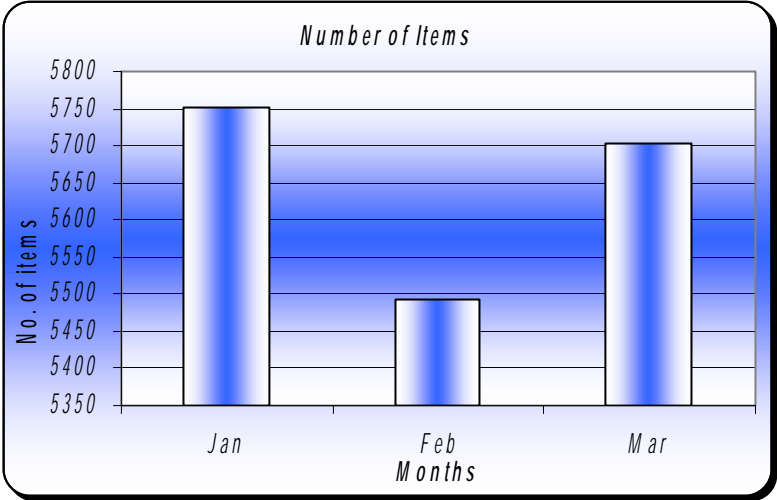


## PHARMACY

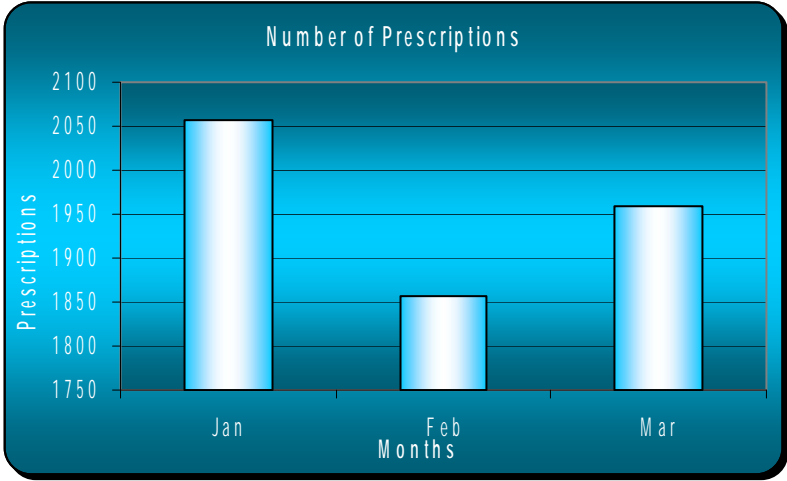
**Chronic Green/Pink Cards:** The number of patients that are in possession of this card who are collecting chronic medication. *2110 in January, 2024 in February & 2023 in March*, February has the most number of Chronic Green/Pink Cards.



**Number of Items:** Total number of items issued to patients at pharmacy. I.e. there were *5751 in January, 5492 in February & 5702 in March.*

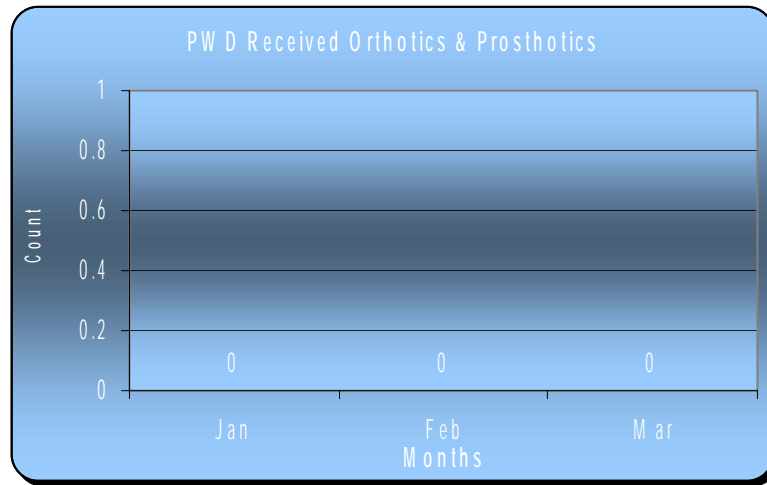


**Number of Prescriptions:** Total number of prescriptions received at the pharmacy including chronic cases. There were *2056 prescriptions in January, 1857 in February and 1960 in March.*

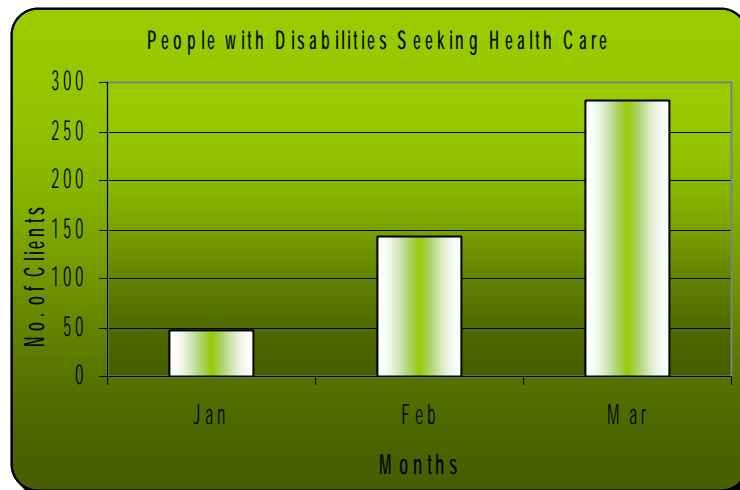


## REHABILITATION

**PWD received Orthotics and Prosthetics:** The number of disabled people who received these devices. There were *0 issued in this quarter.*



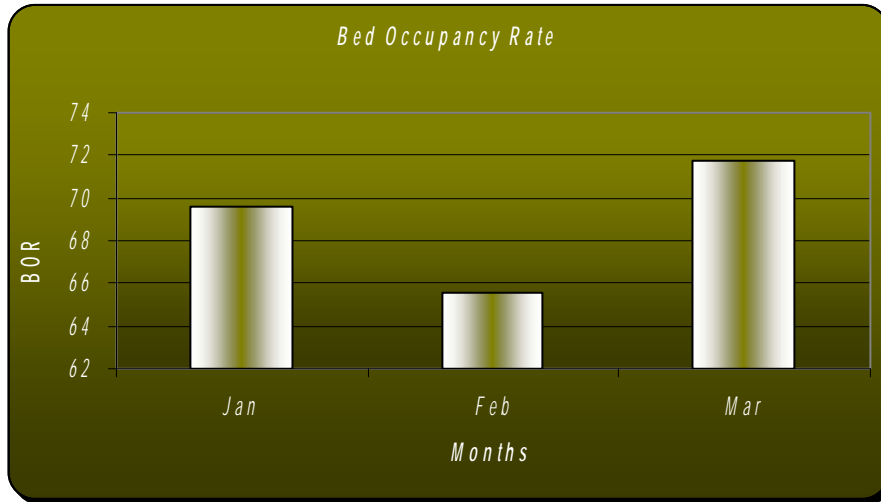
**PWD Seeking Health Care:** Number of disabled persons seeking health care for any condition. There were only *46 in January, 142 in February and 281 in March.*



## INDICATORS

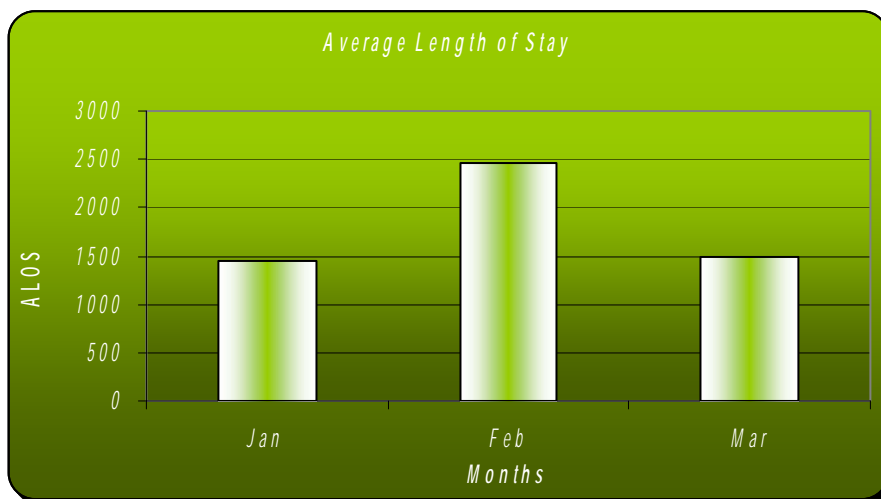
**Usable Bed Occupancy Rate:** The number of inpatient days during the reporting period, expressed as a percentage of the sum of the daily number of usable beds. **NB:** The calculation is an approximation, it assumes (1) a day patient occupies a bed for half a day, (2) there are always 30 days in a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

Our calculated BOR is *70 in January, 66 in February & 72 in March.*

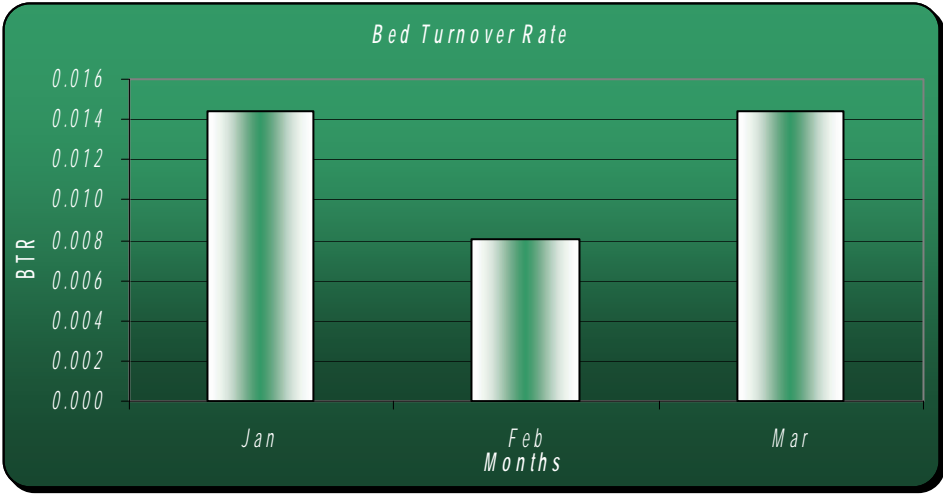


**Average Length of Stay:** The average number of patient days that an admitted patient spends in the hospital before February. **NB:** the calculation is an approximation, it assumes (1) a day patient occupies a bed for half a day (2) it uses Inpatient days for all inpatients occupying a bed during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

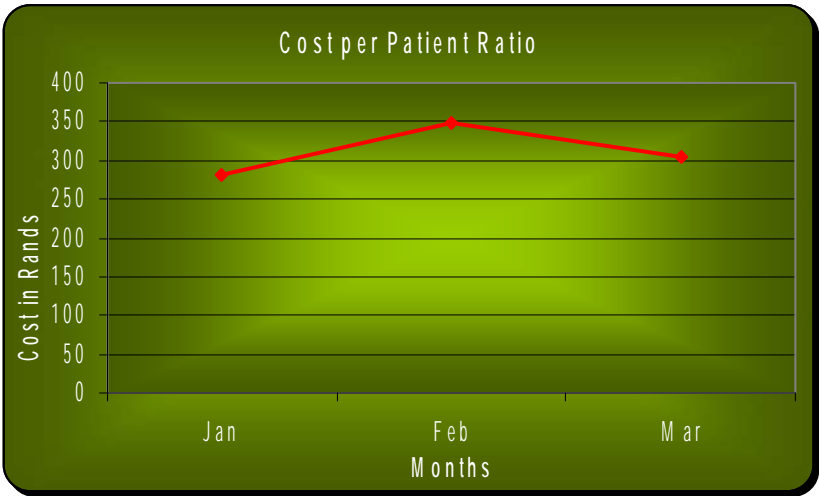
Our figures are *1448 for January, 2455 for February & 1492 for March* we acknowledge the fact that these indicators look very strange but it should be understood that our hospital is operating differently from all other hospitals in a sense that it is a long-term psychiatric hospital and should therefore 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). *0.014, 0.008 & 0.014 are the rates for January, February & March* 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). *281, 348 & 305 January, February & March* respectively.



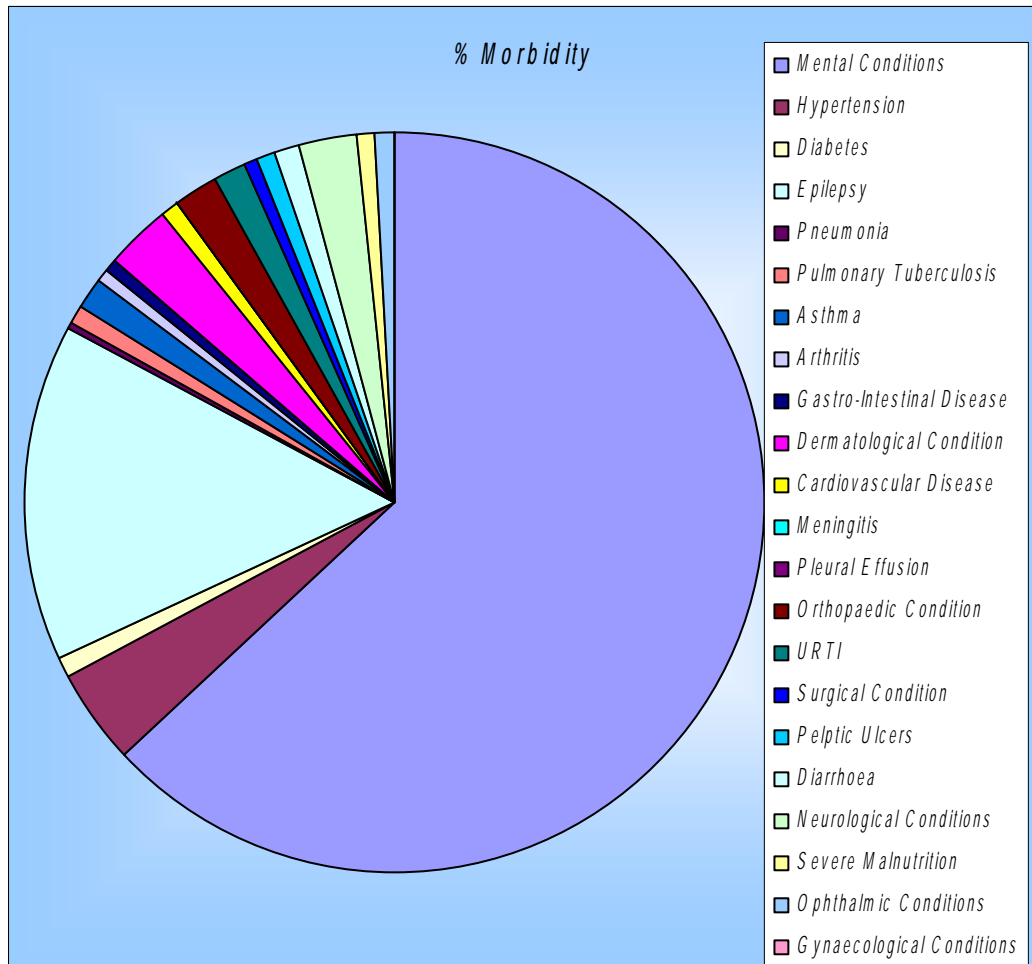
## GENERAL STATISTICS

### Morbidity

Morbidity	Jan	Feb	Mar	Avg. No. of Morbidity	Avg. No. Of Clients	% Morbidity
Mental Conditions	439	438	437	<b>438.0</b>	438	<b>100</b>
Hypertension	33	25	25	<b>27.7</b>	421	<b>7</b>
Diabetes	6	6	6	<b>6.0</b>	421	<b>1</b>
Epilepsy	105	93	94	<b>97.3</b>	421	<b>23</b>
Pneumonia	3	1	1	<b>1.7</b>	421	<b>0</b>
Pulmonary Tuberculosis	4	8	8	<b>6.7</b>	421	<b>2</b>
Asthma	8	9	9	<b>8.7</b>	421	<b>2</b>
Arthritis	2	5	4	<b>3.7</b>	421	<b>1</b>
Gastro-Intestinal Disease	3	4	5	<b>4.0</b>	421	<b>1</b>
Dermatological Condition	21	15	18	<b>18.0</b>	421	<b>4</b>
Cardiovascular Disease	6	5	5	<b>5.3</b>	421	<b>1</b>
Meningitis	1	1	1	<b>1.0</b>	421	<b>0</b>
Pleural Effusion	0	0	0	<b>0.0</b>	421	<b>0</b>
Orthopaedic Condition	16	12	10	<b>12.7</b>	421	<b>3</b>
URTI	9	7	10	<b>8.7</b>	421	<b>2</b>
Surgical Condition	5	6	5	<b>5.3</b>	421	<b>1</b>
Pelptic Ulcers	4	5	5	<b>4.7</b>	421	<b>1</b>
Diarrhoea	5	6	11	<b>7.3</b>	421	<b>2</b>
Neurological Conditions	48	3	0	<b>17.0</b>	421	<b>4</b>
Severe Malnutrition	7	7	5	<b>6.3</b>	421	<b>2</b>
Ophthalmic Conditions	4	4	4	<b>4.0</b>	421	<b>1</b>
Gynaecological Conditions	1	0	1	<b>0.7</b>	421	<b>0</b>

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

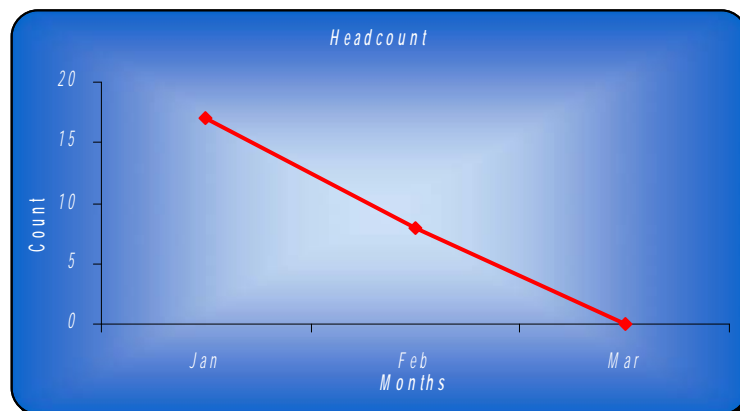
## Morbidity - Graph



## Oral Health

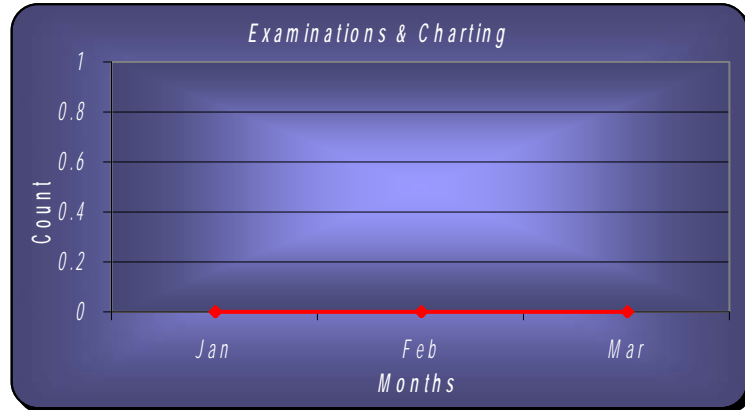
- *It must be noted that there was no dental clinic for March, which is the reason why we have zero on all services for the month.*

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

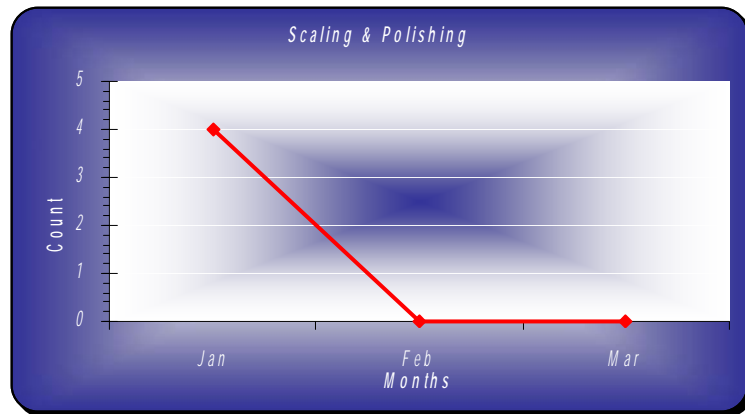




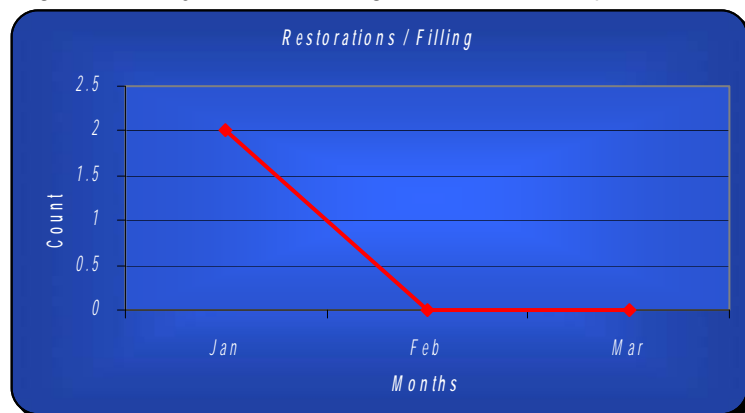
**Examination and Charting:** A full mouth examination and recording therefore on the patient's record card.



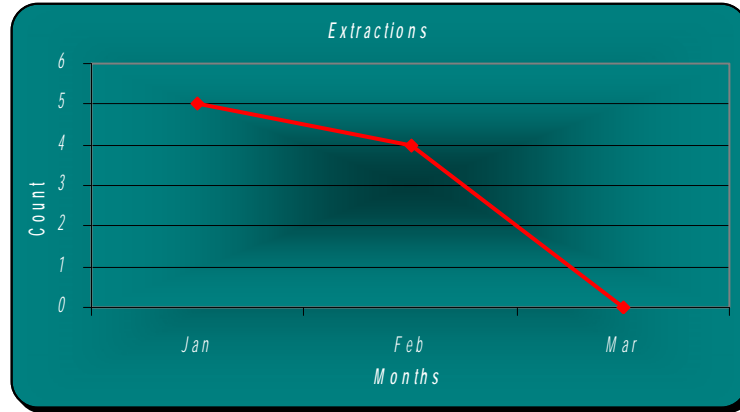
**Scaling & Polishing:** Removal of calculus (tartar) and plaque followed by polishing of teeth



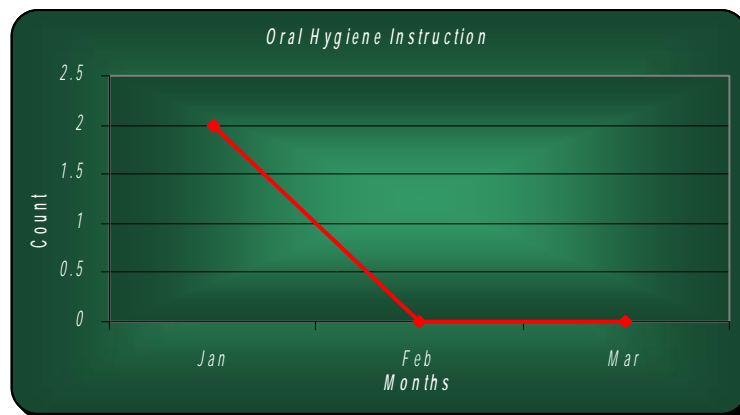
**Restorations / Filling:** Dental fillings which may be either amalgam (silver) or composite (tooth coloured)



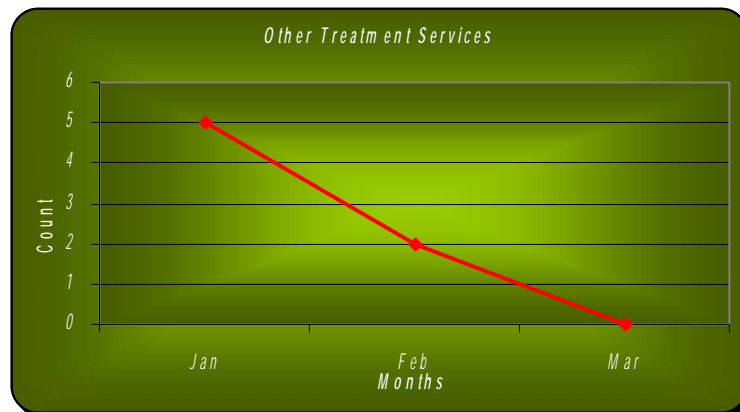
**Extractions: Removal of teeth**



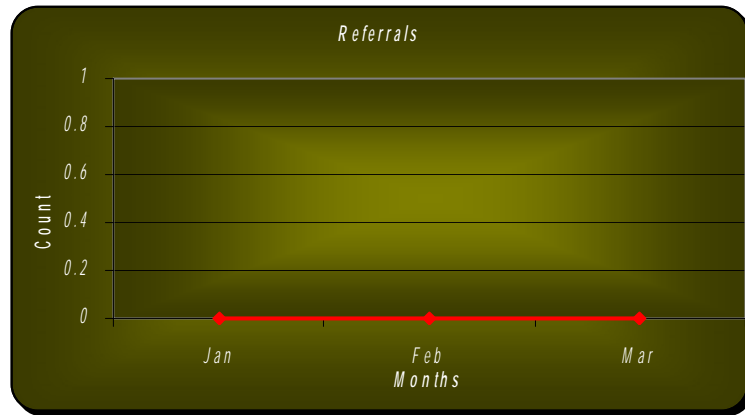
**Oral Hygiene Instruction: Verbal instruction and demonstration of care for teeth and mouth to individual patient**



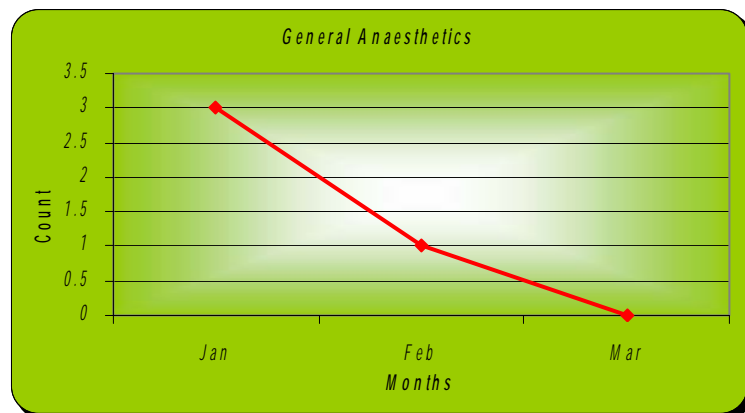
**Other treatment Services: A broad range of treatments not covered by any of specified treatments, such as temporary fillings, relief of pain, prescriptions, root canal therapy, dental laboratory procedures etc.**



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

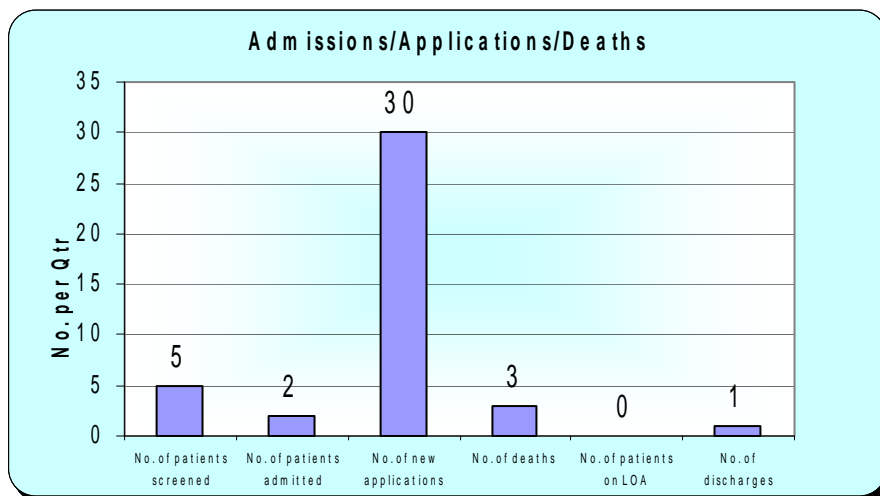


**General Anaesthetics:** The patient, usually a child, is treated under general anaesthetic. This is recorded in addition to the actual treatment done.



Social Work Services

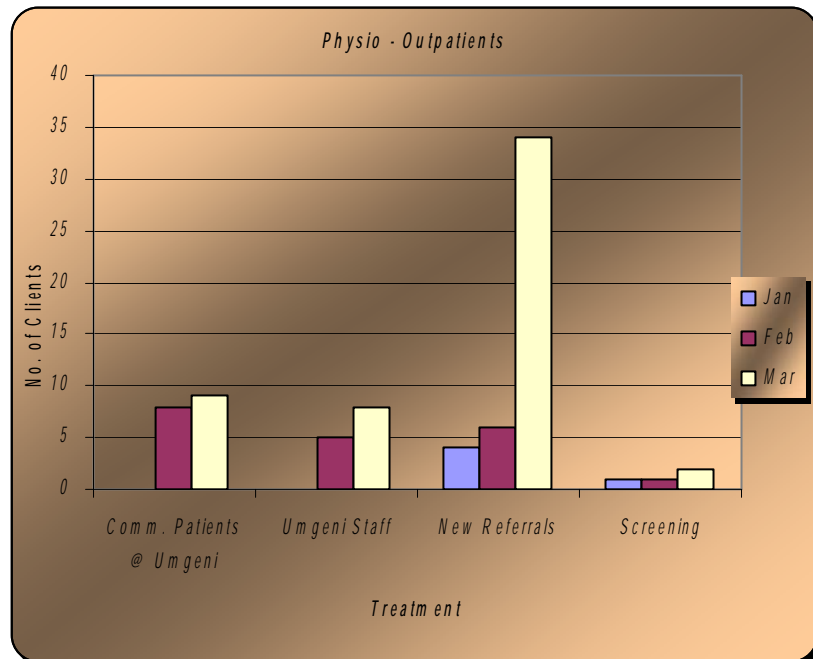
	Period			Total
	Jan	Feb	Mar	
<b>Therapeutic Interventions</b>				
Interviews with patients	22	25	22	69
Interviews with family/other	39	31	20	90
Other consultations	15	4	3	22
No. of files reviewed	2	5	4	11
<b>Recording:</b>				
1. Process reports	15	9	7	31
2. Psycho-social reports	0	4	0	4
3. Correspondences	5	7	7	19
<b>Telephonic Contact</b>				
Therapeutic	55	0	0	55
Other	12	0	0	12
<b>Admissions/Applications/Deaths</b>				
No. of patients screened	1	2	2	5
No. of patients admitted	1	0	1	2
No. of new applications	19	7	4	30
No. of deaths	1	0	2	3
No. of patients on LOA	0	0	0	0
No. of discharges	1	0	0	1
<b>Facilitation of Resources</b>				
Termination of DG/CDG	0	0	0	0
Application of ID/ Birth Certificate	0	0	0	0
<b>Placements:</b>				
1. Old Age	0	0	0	0
2. Half-way House	0	0	0	0



# Physiotherapy

GROUP/PROGRAM	CONDITION/SPECIFICS	Jan	Feb	Mar	TOTAL
<b>OUTPATIENTS</b>					
Community Patients Treated at Umgeni	CVA	0	0	2	2
	Neuromusculoskeletal: Neck	0	3	3	6
	Shoulder	0	0	0	0
	Back	0	0	4	4
	Hip	0	0	0	0
	Other	0	5	0	5
<b>Total</b>		<b>0</b>	<b>8</b>	<b>9</b>	<b>17</b>
Umgeni Staff	Neuromusculoskeletal: Neck	0	3	0	3
	Shoulder	0	0	0	0
	Back	0	1	0	1
	Hip	0	0	0	0
	Other	0	1	8	9
<b>Total</b>		<b>0</b>	<b>5</b>	<b>8</b>	<b>13</b>
New Referrals		<b>4</b>	<b>6</b>	<b>34</b>	<b>44</b>
Screening	Various	<b>1</b>	<b>1</b>	<b>2</b>	<b>4</b>
Community Clinics: Inkanyiso	Paediatric	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ethembeni	HIV/AIDS	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Mpophomeni	Various	<b>0</b>	<b>3</b>	<b>10</b>	<b>13</b>
Bruntville	Various	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>
Mpumuza	Various	<b>0</b>	<b>3</b>	<b>4</b>	<b>7</b>
Gomane	Various	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
Howick	Various	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balgowan	Various	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Edendate CP Clinic	Paediatric	<b>0</b>	<b>5</b>	<b>3</b>	<b>8</b>
Home Visits	Various	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total</b>		<b>0</b>	<b>11</b>	<b>29</b>	<b>88</b>
<b>TOTAL OUTPATIENTS</b>		<b>5</b>	<b>31</b>	<b>82</b>	<b>166</b>

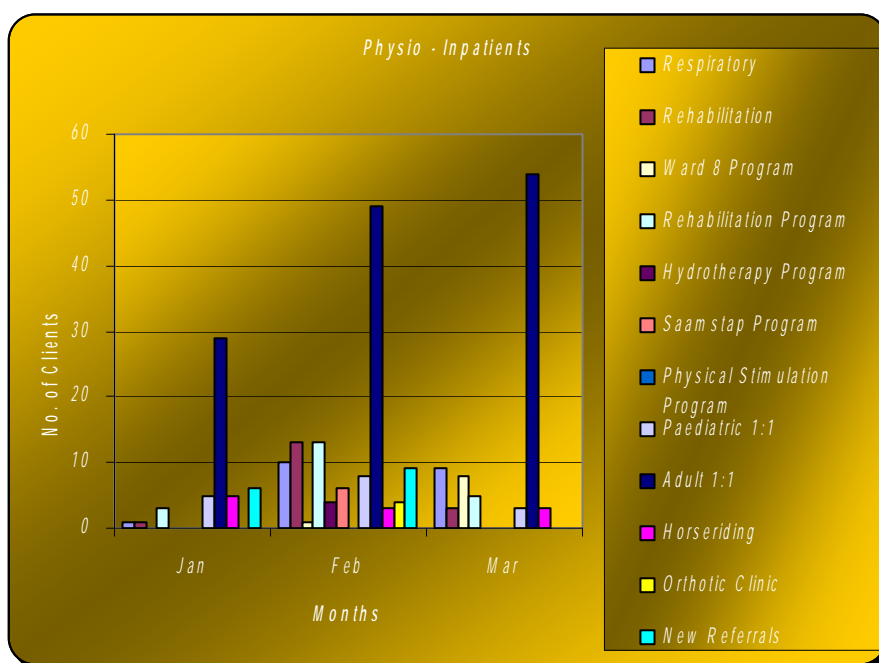
## Outpatients - Graph



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	0	3	0	3
	TB	0	0	9	9
	Other	1	7	0	8
<b>TOTAL</b>		<b>1</b>	<b>10</b>	<b>9</b>	<b>20</b>
Rehabilitation	Neuromusculoskeletal	1	10	0	11
	Orthopaedics	0	2	1	3
	Other	0	1	2	3
<b>Totals</b>		<b>1</b>	<b>13</b>	<b>3</b>	<b>17</b>
Ward 8 Program	Various - Paediatrics	0	1	8	9
Rehabilitation Program	Various - Adults	3	13	5	21
Hydrotherapy Program	Various - Paediatrics	0	4	0	4
Saamstap Program	Frail Geriatric	0	6	0	6
Physical Stimulation Program	Various - Adults	0	0	0	0
Paediatric 1:1	Various - Paediatrics	5	8	3	16
Adult 1:1	Various - Adults	29	49	54	132
Horseriding	Various - Paediatrics	5	3	3	11
Orthotic Clinic	Various	0	4	0	4
New Referrals	Various	6	9	0	15
		<b>48</b>	<b>97</b>	<b>73</b>	<b>218</b>
<b>TOTAL INPATIENTS</b>		<b>50</b>	<b>120</b>	<b>85</b>	<b>255</b>
INSERVICE	Clinics	0	35	1	36
	Umgeni Hospital	0	0	0	0
	Other	0	0	119	119
<b>TOTAL INSERVICE</b>		<b>0</b>	<b>35</b>	<b>120</b>	<b>155</b>
<b>GRAND TOTAL</b>		<b>55</b>	<b>186</b>	<b>287</b>	<b>576</b>

Inpatients - Graph



Dietetics

Patient Group	Dietetic Intervention Given													Jan	Feb	Mar	Total
OUTPATIENTS	New Referrals													0	1	1	2
	Follow-up Consultations													4	0	1	5
<b>Total</b>													<b>4</b>	<b>1</b>	<b>2</b>	<b>7</b>	
EAP	New Referrals													0	1	0	1
	Follow-up Consultations													0	5	0	5
INPATIENTS	<b>Patients receiving special diets:</b>																
	High Protein, High Energy: Soft -Jan													8	0	0	27
	Feb													0	0	0	20
	Mar													9	0	4	45
	Normal - Jan													0	0	4	19
	Feb													9	0	4	25
	Mar													14	10	22	183
	Other: - Jan													16	6	9	193
	Feb													32	18	37	384
	Mar													18	8	14	176
	Full: - Jan													28	11	22	201
	Feb													0	0	0	0
	Mar													0	0	0	0
	<b>Patients receiving nutritional supplements:</b>																
	Promeal - Jan													10	1	5	39
	Feb													8	0	5	39
	Mar													8	4	5	42
	Pediasure - Jan													0	0	0	0
	Feb													0	0	0	0
	Mar													0	0	0	1
	Somil - Jan													0	0	0	26
	Feb													0	0	0	26
	Mar													0	0	0	0
	Other: - Jan													0	0	0	0
	Feb													0	0	0	0
	Mar													0	0	0	26
<b>Patients receiving ARV medication:</b>													0	0	0	0	
<b>Total</b>													<b>505</b>	<b>494</b>	<b>477</b>	<b>1476</b>	

## 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	8	6	14
	Healthy Eating	0	0	0	0
<b>Total</b>		<b>0</b>	<b>8</b>	<b>6</b>	<b>14</b>
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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
RED CROSS	Disease Specific: Diabetes	0	0	0	0
	TB & HIV	0	0	0	0
	Healthy Eating	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Dietetics (Cont...)

BRUNTVILLE CHC	Breastfeeding Counseling	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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BALGOWAN	Breastfeeding Counseling	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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MPHUMUZA	Breastfeeding Counseling	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	0	1
	TB & HIV	0	0	0	0
	Healthy Eating	0	0	0	0
	Other: Onsite Visits	0	0	0	0
<b>Total</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>INSERVICE TRAINING</b>	<b>TOPIC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>TOTAL</b>
UMGENI	Use of Digital Scales(10/01/07)/(12/01/07)	2	0	0	2
MPOPHOMENI		0	0	0	0
ETHEMBENI		0	0	0	0
HOWICK	Role of a Dietician (27/02/07)	0	1	0	1
BRUNTVILLE CHC	Role of a Dietician (23/02/07)	0	1	0	1
GOMANE	Role of a Dietician (01/02/07)	0	1	0	1
		0	0	0	0
BALGOWAN	Role of a Dietician (16/02/07)	0	1	0	1
MPUMUZA	Role of a Dietician (18/01/07)	1	0	0	1
<b>Total</b>		<b>3</b>	<b>4</b>	<b>0</b>	<b>7</b>

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			
New Clients	Jan	0	0	2	0	0	0	2	1	0	0	0	0	0	0	0	0	5
	Feb	0	1	0	0	0	0	3	3	4	0	0	2	0	0	0	0	13
	Mar	0	0	0	0	0	0	0	3	0	1	0	2	0	0	0	0	6
Follow-up Clients	Jan	0	0	0	0	0	0	5	1	9	0	1	0	0	0	0	0	16
	Feb	0	0	1	0	1	0	4	1	8	1	0	0	0	0	1	0	17
	Mar	0	0	2	0	1	0	3	2	10	1	0	0	0	0	1	0	20
Total Clients	Jan	0	0	2	0	0	0	7	2	9	0	1	0	0	0	0	0	21
	Feb	0	1	1	0	1	0	7	4	12	1	0	2	0	0	1	0	30
	Mar	0	0	2	0	1	0	3	5	10	2	0	2	0	0	1	0	26
New Sessions	Jan	0	0	6	0	0	0	3	1	0	0	0	0	0	0	0	0	10
	Feb	0	2	0	0	0	0	5	3	8	0	0	2	0	0	0	0	20
	Mar	0	0	0	0	0	0	0	3	0	2	0	2	0	0	0	0	7
Follow-up Sessions	Jan	0	0	0	0	0	0	9	2	18	0	1	0	0	0	0	0	30
	Feb	0	0	1	0	3	0	6	2	18	1	0	0	0	0	1	0	32
	Mar	0	0	3	0	1	0	3	7	17	2	0	0	0	0	1	0	34
Total Sessions	Jan	0	0	6	0	0	0	12	3	18	0	1	0	0	0	0	0	40
	Feb	0	2	1	0	3	0	11	5	26	1	0	2	0	0	1	0	52
	Mar	0	0	3	0	1	0	3	10	17	4	0	2	0	0	1	0	41
Total Bookings	Jan	0	1	6	0	0	0	15	4	27	0	1	0	0	0	0	0	54
	Feb	0	2	1	0	5	0	20	5	32	1	0	2	0	0	1	0	69
	Mar	0	0	5	1	6	0	3	10	17	4	0	6	0	0	2	0	54
Clients: Arrived	Jan	0	0	6	0	0	0	12	3	18	0	1	0	0	0	0	0	40
	Feb	0	2	1	0	3	0	11	5	26	1	0	2	0	0	1	0	52
	Mar	0	0	3	0	1	0	3	10	17	4	0	2	0	0	1	0	41
Clients: Did not Arrive	Jan	0	1	0	0	0	0	3	1	9	0	0	0	0	0	0	0	14
	Feb	0	0	0	0	2	0	9	0	6	0	0	0	0	0	0	0	17
	Mar	0	0	2	1	5	0	0	0	0	0	0	4	0	0	1	0	13

## Occupational Therapy

	Jan	Feb	Mar	Total
<b>INPATIENTS</b>				
<i><b>Clinical Interventions</b></i>				
No. of patients receiving Vocational Skills Training	35	50	126	<b>211</b>
			<b>Total</b>	<b>211</b>
<i><b>Cerebral Palsy</b></i>				
Paeds	0	19	4	<b>23</b>
			<b>Total</b>	<b>23</b>
<i><b>Wheelchair Bound Patients</b></i>				
1:1 Therapy	0	0	40	<b>40</b>
			<b>Total</b>	<b>40</b>
<i><b>Mental Retardation (Individual Treatment)</b></i>				
Higher Level	6	10	0	<b>16</b>
Severe	27	40	0	<b>67</b>
Profound Environmental Stimulation	2	0	0	<b>2</b>
			<b>Total</b>	<b>85</b>
School Readiness Group	0	0	20	<b>20</b>
Health Promotion Activities	0	0	2	<b>2</b>
Sporting Activities	0	6	6	<b>12</b>
<b>OUTPATIENTS</b>				
Assist Dev	1	0	0	<b>1</b>
LD Scrn	0	0	0	<b>0</b>
Care Gvr	0	0	0	<b>0</b>
Patients being placed in Community Vocational Sites	0	0	0	<b>0</b>
Units of OT Input	0	0	0	<b>0</b>
Possible Discharges to Hostels and back home	0	0	0	<b>0</b>
Units of OT Input	0	0	0	<b>0</b>

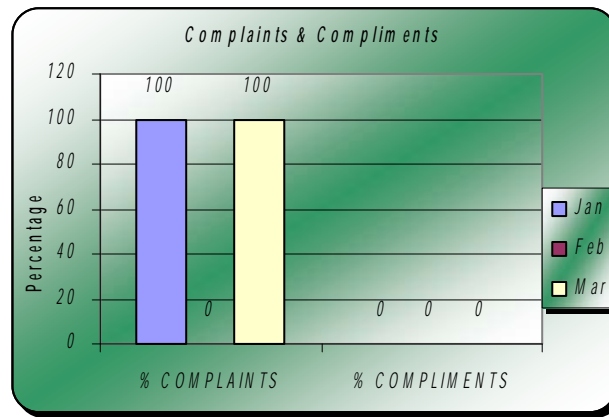


Suggestions (Complaints and Compliments)

MONTH	DAY	WARD/DEPARTMENT	TYPE OF COMPLAINT / COMPLIMENT	NATURE OF COMPLAINT OR COMPLIMENT	NUMBER OF COMPLAINTS	NUMBER OF COMPLIMENTS	TOTAL NUMBER RECEIVED	% COMPLAINTS	% COMPLIMENTS
Jan		Ward 8	Patient Care	Patient 'caged' in cot	1	0			
		Ward 8	Patient Care	No toys	1	0			
		Ward 8	Patient Care	Staff sitting and not seeing patients	1	0			
<b>Total Jan</b>					3	0	3	100	0
Feb		-	-	-	0	0			
		-	-	-	0	0			
		-	-	-	0	0			
<b>Total Feb</b>				0	0	0	0	0	
Mar		Ward 7	Patient Care	Very scarce Nurses on weekends	1	0			
		Ward 7	Patient Care	Poor Oral Hygiene	1	0			
		Ward 1	Patient Care	Poor Hygiene	1	0			
<b>Total Mar</b>					3	0	3	100	0
<b>Grand Total</b>					<b>6</b>	<b>0</b>	<b>6</b>	<b>100</b>	<b>0</b>

NB: It should be noted that no statistics was collected for the month of February; we had neither the PRO nor the Quality Assurance Manager during that period.

## Complaints & Compliments – Graph



## Employee Assistance Programme

	Period			Total
	Jan	Feb	Mar	
<b>Clients Seen</b>	5	10	14	<b>29</b>
<b>No. of Sessions</b>	8	12	28	<b>48</b>
<b>No. of Referrals: Self</b>	1	9	7	<b>17</b>
<b>Informal</b>	4	1	5	<b>10</b>
<b>Formal</b>	0	0	2	<b>2</b>
<b>Gender:</b>				
<b>Males</b>	2	3	5	<b>10</b>
<b>Females</b>	3	7	9	<b>19</b>
<b>Race:</b>				
<b>African</b>	3	5	10	<b>18</b>
<b>White</b>	1	1	1	<b>3</b>
<b>Indian</b>	1	3	1	<b>5</b>
<b>Coloured</b>	0	1	2	<b>3</b>

## Maintenance

	Jan	Feb	Mar	Total
<b>Mechanical</b>				
Job Cards Received	28	13	20	61
Job Cards Completed	15	10	16	41
Job Cards Not Completed	13	4	5	22
<b>Building</b>				
<b><i>Building - Carpentry</i></b>				
Job Cards Received	92	68	34	194
Job Cards Completed	64	62	31	157
Job Cards Not Completed	26	18	9	53
<b><i>Building - Plumbing</i></b>				
Job Cards Received	71	55	53	179
Job Cards Completed	63	55	52	170
Job Cards Not Completed	8	5	1	14
<b><i>Building - Painting</i></b>				
Job Cards Received	37	33	26	96
Job Cards Completed	19	45	28	92
Job Cards Not Completed	18	7	5	30
<b><i>Building - Bricklaying</i></b>				
Job Cards Received	0	0	0	0
Job Cards Completed	0	0	0	0
Job Cards Not Completed	0	0	0	0
<b>Electrical</b>				
Job Cards Received	33	34	25	92
Job Cards Completed	30	34	16	80
Job Cards Not Completed	3	3	9	15
<b>Electrical (Lighting)</b>				
Job Cards Received	29	29	25	83
Job Cards Completed	23	27	23	73
Job Cards Not Completed	6	3	3	12

Procurement

Month	Contract Description/ Type	Total Value of Contract	MEN			WOMEN			CO-OPERATIVES		DISABLED	YOUTH
			Value Awarded	% Ownership		Value Awarded	% Ownership		Men R	Women R	Value Awarded	Value Awarded
				BEE	Whites		BEE	Whites				
Jan	Gardens and Grounds	R 32,000	16,000	50	–	16,000	50	–	–	–	–	–
	Security	R 34,000	34,000	100	–	–	–	–	–	–	–	–
	Cleaning of Buildings	R 26,961	–	–	–	26,961	100	–	–	–	–	–
Feb	Gardens and Grounds	R 32,000	16,000	50	–	16,000	50	–	–	–	–	–
	Security	R 34,000	34,000	100	–	–	–	–	–	–	–	–
	Cleaning of Buildings	R 26,961	–	–	–	26,961	100	–	–	–	–	–
Mar	Gardens and Grounds	R 32,000	16,000	50	–	16,000	50	–	–	–	–	–
	Security	R 34,000	34,000	100	–	–	–	–	–	–	–	–
	Cleaning of Buildings	R 26,961	–	–	–	26,961	100	–	–	–	–	–
<b>Total</b>		<b>R 278,883</b>	<b>R 150,000</b>			<b>R 128,883</b>			<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>

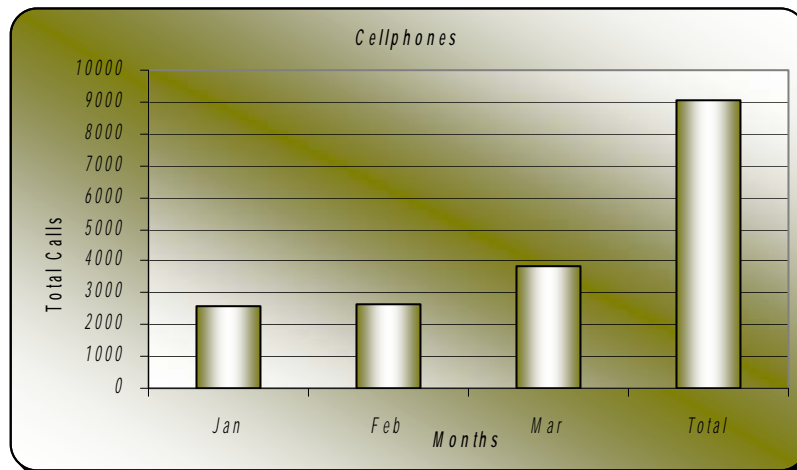
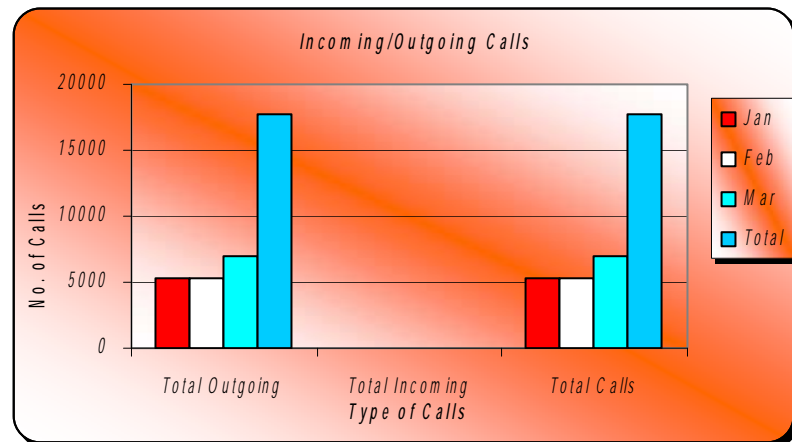
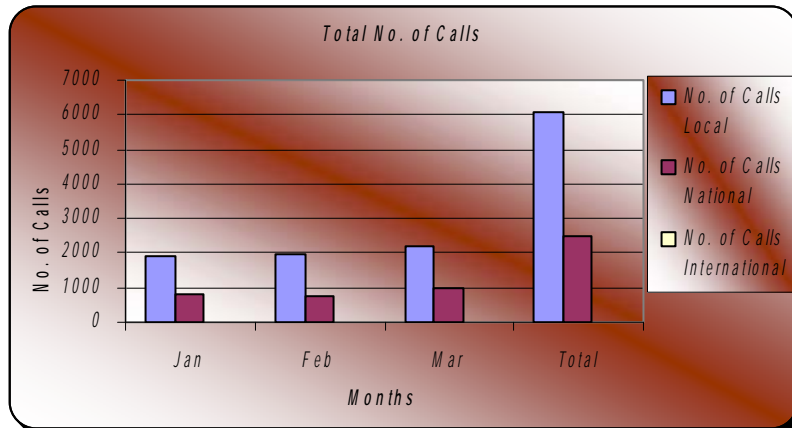


Transport

<b>Description</b>	<b>Period</b>			<b>Total</b>
	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	
<b>Number of Trips (Total)</b>	<b>232</b>	<b>253</b>	<b>276</b>	<b>761</b>
<i>Patient-Related</i>	142	130	154	<b>426</b>
<i>Non-Patient Related</i>	90	123	122	<b>335</b>
<b>Kilometres (Total)</b>	<b>14,181</b>	<b>15,540</b>	<b>13,282</b>	<b>43,003</b>
<i>Patient-Related</i>	9,451	9,443	7,819	<b>26,713</b>
<i>Non-Patient Related</i>	4,730	6,097	5,463	<b>16,290</b>
<b>Costs</b>				
Cost of Fuel	9,754	12,549	11,990	<b>34,293</b>
Repairs	7,660	2,169	605	<b>10,434</b>
Oil Cost	29	52	0	<b>81</b>
Toll Fees	281	381	511	<b>1,172</b>
<b>Total Costs</b>	<b>17,724</b>	<b>15,151</b>	<b>13,106</b>	<b>45,980</b>
<b>Vehicle Expenditure</b>				
<b>Veh. Reg. No.</b>	<b>Expenditure</b>			
KZN 27466	1,046	2,977	2,212	<b>6,235</b>
KZN 27426	2,175	2,464	1,797	<b>6,435</b>
KZN 27099	630	2,514	450	<b>3,593</b>
KZN 27093	793	735	630	<b>2,157</b>
KZN 26863	2,028	970	951	<b>3,950</b>
KZN 27975	10,442	3,753	3,672	<b>17,867</b>
KZN 27867	611	1,040	377	<b>2,027</b>
KZN 28475	0	2,037	2,689	<b>4,726</b>
KZN 29209	0	303	329	<b>632</b>
KZN				<b>0</b>
KZN				<b>0</b>
KZN				<b>0</b>
KZN				<b>0</b>
KZN				<b>0</b>
<b>Total Expenditure</b>	<b>17,724</b>	<b>16,793</b>	<b>13,106</b>	<b>47,622</b>

# Telephone

Month	Cost	Duration	No. of Calls			Total Outgoing	Total Incoming	Total Calls	Cellphones
			Local	National	International				
Jan	15,817	299:16:00	1935	831	0	5319	0	5319	2552
Feb	15,648	222:36:00	1950	727	0	5338	0	5338	2661
Mar	22,677	307:52:00	2208	957	0	7011	0	7011	3846
<b>Total</b>	<b>54,142</b>	<b>829:44:00</b>	<b>6093</b>	<b>2515</b>	<b>0</b>	<b>17668</b>	<b>0</b>	<b>17668</b>	<b>9059</b>



Equipment (Assets)

Month	Day	Item Description	Loss/Damage	Department
Jan	2	Gas Cylinder & Lamp	Loss	Ward 5
	2	Hammer Patella	Loss	Ward 5
	-	-	-	-
Feb	2	Microwave Oven	Loss	N. Admin.
	-	-	-	-
	-	-	-	-
Mar	-	-	-	-
	-	-	-	-
	-	-	-	-

Laundry

	Period			Total
	Jan	Feb	Mar	
<b>Total Sent</b>	12771	9813	11663	<b>34247</b>
<b>Total Returned</b>	14541	11270	9810	<b>35621</b>
<b>Shortage</b>	0	0	1853	<b>1853</b>
<b>Surplus</b>	1170	1457	0	<b>2627</b>
<b>Condemned Items</b>	285	163	0	<b>448</b>

*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
	Jan	Feb	Mar	
Patient Fees	1,400	2,955	7,420	11,775
Telephone	0	0	0	0
Photocopy/Fax	0	0	0	0
Boarding & Lodging	300	300	306	906
Sale (Specify):	0	0	0	0
Other (Specify):	0	0	0	0
<b>Total Cash Collections</b>	<b>1,700</b>	<b>3,255</b>	<b>7,726</b>	<b>12,681</b>
<b>Revenue</b>				
Revenue Accrued	9,780	8,400	13,026	31,206
Revenue Written Off	4,512	0	360	4,872
Payment on Revenue Accrued	1,450	4,855	7,930	14,235
<b>Patient Categories</b>				
H0	315	315	314	944
H1	102	102	99	303
H2	24	24	24	72
PHP	0	0	0	0
<b>Total Patients</b>	<b>441</b>	<b>441</b>	<b>437</b>	<b>1,319</b>

Finance

Expenditure Analysis

SCOA	ORIGINAL ANNUAL BUDGET	BUDGET ALLOCATION			EXPENDITURE			COMMITMENTS			AVAIL BUDGET Bud -Exp			AVAIL BUDGET - COMM bud-Exp-Com			% EXPENDITURE Exp/BudX100		
		Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar
COMPENSATION OF EMPLOYEES	33,741,000	9,583,433	6,801,709	4,072,003	2,781,724	2,729,706	2,821,446	0	0	0	6,801,709	4,072,003	1,250,557	6,801,709	4,072,003	1,250,557	80	88	96
GOODS & SERVICES	10,249,000	5,810,954	4,957,065	3,787,660	853,889	1,169,405	1,204,147	0	0	0	4,957,065	3,787,660	2,583,513	4,957,065	3,787,660	2,583,513	52	63	75
PROVINCIAL & LOCAL GOVT. (RSCL)	9,000	-14,110	-14,211	-14,328	101	117	0	0	0	0	-14,211	-14,328	-14,328	-14,211	-14,328	-14,328	258	259	259
HOUSEHOLDS (H/H EMPL SOCIAL BENEFIT-CASH RES)	333,000	266,745	266,745	266,745	0	0	47,079	0	0	0	266,745	266,745	219,666	266,745	266,745	219,666	20	20	34
PAYMENT FOR CAPITAL ASSETS (BUILD & OTHER FIXED STRUCTURES, MACHINERY & EQUIPMENT)	300,000	204,739	183,338	-192,523	21,401	375,861	24,486	0	0	0	183,338	-192,523	-217,009	183,338	-192,523	-217,009	39	164	172
TOTALS	44,632,000	15,851,761	12,194,646	7,919,557	3,657,115	4,275,089	4,097,158	0	0	0	12,194,646	7,919,557	3,822,399	12,194,646	7,919,557	3,822,399	73	82	91

Finance (Cont...)

Budget Breakdown Per Major Items

Major Items	Period			Total This Quarter	YTD Balance B/F	YTD Totals
	Jan	Feb	Mar			
<b>PERSONNEL</b>	<b>TOTAL BUDGET</b>	<b>34,074,000</b>				
HR Budget Allocation (this Month)	3,086,624	3,149,085	3,575,200	9,810,909	21,822,627	93
HR Expenditure this Month	2,781,724	2,729,706	2,821,446	8,332,876	23,964,877	95
% HR Expenditure over Total Budget	8	8	8	24	70	95
<b>MAINTENANCE</b>	<b>TOTAL BUDGET</b>	<b>1,200,000</b>				
Maintenance Budget Allocation (this Month)	77,074	55,026	53,750	185,850	831,007	85
Maintenance Budget Committed	0	0	0	0	0	0
Maintenance Expenditure this Month	19,088	141,176	85,036	245,300	364,118	51
% Maintenance Expenditure over Total Budget	2	12	7	20	30	51
<b>CATERING</b>	<b>TOTAL BUDGET</b>	<b>2,438,000</b>				
Catering Budget Allocation (this Month)	183,888	183,888	183,888	551,664	1,702,440	92
Catering Budget Committed	0	0	0	0	0	0
Catering Expenditure this Month	418,119	266,326	257,769	942,214	2,557,433	144
% Catering Expenditure over Total Budget	17	11	11	39	105	144
<b>PHARMACEUTICALS</b>	<b>TOTAL BUDGET</b>	<b>630,000</b>				
Pharmaceutical Budget Allocation (this Month)	50,000	55,000	55,000	160,000	407,000	90
Pharmaceuticals Expenditure this Month	40,281	120,816	67,995	229,092	760,772	157
% Pharmaceuticals Expenditure over Total Budget	6	19	11	36	121	157
<b>EQUIPMENT (CUR)</b>	<b>TOTAL BUDGET</b>	<b>630,000</b>				
Capital Budget Allocation (this Month)	329,920	29,920	166,800	526,640	520,096	166
Capital expenditure	21,401	375,861	24,486	421,748	435,343	136
% of Capital expenditure over Total Budget	3	60	4	67	69	136
<b>SKILLS DEVELOPMENT - TRAINING</b>	<b>TOTAL BUDGET</b>	<b>72,000</b>				
Skills development Budget (this Month)	4,000	5,000	0	9,000	58,500	94
Skills development expenditure	0	0	0	0	64,122	89
% of Skills Development Expenditure over Total Budget	0	0	0	0	89	89

## Human Resources

Data Element	Approved Posts			Filled Posts			Vacant Posts			Vacancy Rate		
	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar
Medical Officers	3	3	3	0	1	1	3	2	2	100	67	67
Senior Psychiatrist	1	1	1	0	0	0	1	1	1	100	100	100
Professional Nurses	56	56	56	27	27	27	29	29	29	52	52	52
Staff Nurse	63	63	63	56	57	56	7	6	7	11	10	11
Enrolled Nursing Assistants	145	145	145	130	130	130	15	15	15	10	10	10
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	0	0	0	1	1	1	100	100	100
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	2	2	4	6	6	4	75	75	50
Clerical & Related Personnel	70	70	70	43	46	47	27	24	23	39	34	33
General Personnel	261	261	261	149	149	149	112	112	112	43	43	43
<b>TOTAL</b>	<b>627</b>	<b>627</b>	<b>627</b>	<b>415</b>	<b>420</b>	<b>422</b>	<b>212</b>	<b>207</b>	<b>205</b>	<b>34</b>	<b>33</b>	<b>33</b>
<b>Summary of Absences and Departures</b>												
Data Element	Jan			Feb			Mar			Total		
No. of employees absent without prior arrangement	0			1			1			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	1			0			2			3		
Resignation	1			2			0			3		
Transfer	5			1			1			7		
Termination	0			0			0			0		
Retirement	3			2			0			5		

## Human Resource (Cont...)

	Period			Total
	Jan	Feb	Mar	
<b>Staff Movement</b>	<b>15</b>	<b>11</b>	<b>6</b>	<b>32</b>
New Appointments	5	4	3	12
Resignations	1	2	0	3
Retirements	1	1	0	2
Boarded	2	1	0	3
Death	1	0	2	3
Transferred	5	3	1	9
Dismissed	0	0	0	0
Suspended	0	0	0	0
<b>Absenteeism</b>	<b>449</b>	<b>419</b>	<b>466</b>	<b>1334</b>
Number of staff that have taken <b>sick leave</b>	168	100	96	364
Days lost due to <b>sick leave</b>	210	242	325	777
Number of staff <b>injured on duty</b> (New cases)	4	2	1	7
Days lost due to <b>IOD</b>	3	4	3	10
Number of staff absent with <b>nil notification</b>	0	1	1	2
Days lost due to <b>nil notification</b>	0	9	7	16
Number of staff absent due to <b>study</b>	0	0	0	0
Number of days lost due to <b>study</b>	0	0	0	0
Number of staff that have taken <b>vacation leave</b>	0	0	0	0
Number of days lost due to <b>vacation leave</b>	0	0	0	0
Number of staff declared <b>AWOL</b>	0	0	0	0
Staff on <b>Temporary Disability Leave</b>	0	3	1	4
Number of Staff on <b>Maternity Leave</b>	2	2	1	5
<b>Maternity Leave</b> days used	62	56	31	149
<b>Family Responsibility Leave</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>24</b>
<b>Due to Sickness / Birth:</b>				
<i>No. of Staff</i>	0	0	0	0
<i>Number of Days</i>	0	0	0	0
<b>Due to Death</b>	0	0	0	0
<i>No. of Staff</i>	2	1	1	4
<i>Number of Days</i>	10	5	5	20
<b>Disciplinary Matters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
New cases opened	0	0	0	0
Current cases (Pending)	0	0	0	0
Cases Closed	0	0	0	0

- *Human Resource statistics have been recorded in this bulletin as received; a more accurate data collection system is being worked out to ensure high accuracy recording and reporting.*

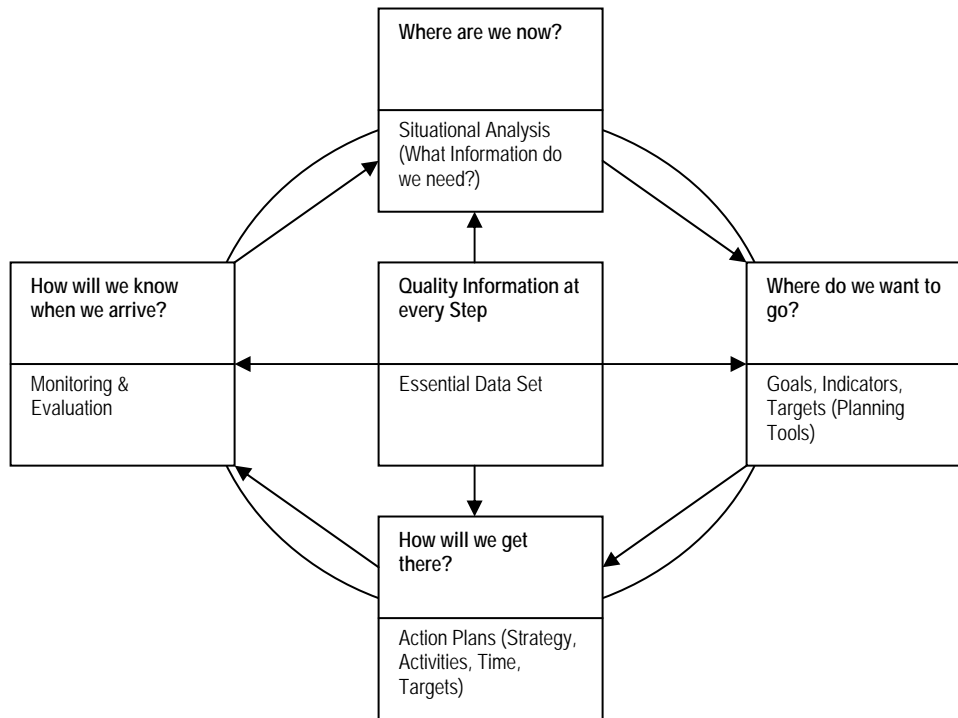




## CONCLUSION

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)

