

Key Performance Indicators

Perspective	Strategic value driver	Measurement	Target 08/09	Achieved	Comments
Financial perspective	Ensure financial sustainability in: a) Services b) Research c) Health science education	Achieve surplus	Surplus % of revenue (10%)	Surplus 7% of revenue	Target not achieved
		Ensure cash cover of 4 months of operational expenditure	R860.8m as budgeted	R139.6m achieved	Target not achieved
		Ensure capital expenditure % of revenue	9% as budgeted	6.7% of revenue spent	Target not achieved
		Debtors days (average)	90 days	147 days achieved	Target not achieved
		Secure grant income	R64.2m as budgeted	R7m under budget	Target not achieved
		Optimise grant administration	6 points	2 points received	Achieved target
		Procurement (BEE and increase buying leverage - cost savings/rebates or bulk discounts)	Budgeted cost increase 4%	1.56% average increase	Achieved target
20%					
Customer value (service delivery)	Improve accessibility to services	Increase % daily coverage for PHC clinics	75% daily coverage	76% daily coverage	Achieved target
	Improve on-time delivery	Decrease in-lab TAT TB microscopy	24 hours	22.8 hours	Achieved target
		Decrease in-lab TAT CD4	36 hours	41.76 hours	Target not achieved
		Decrease in-lab TAT viral loads	84 hours	196 hours	Target not achieved
	Assist & support NDoH in: a) National priority programmes b) Disease surveillance c) Outbreak response	Develop standardised customer satisfaction index tool Pilot in clinics/hospitals in each region	Standardised CSI developed	Tool developed Jan 2009; piloted at 24 sites in Feb/Mar 2009	Target achieved
		Bilateral interaction with field workers	Established network of communicable disease control co-ordinators and other provincial authorities with regular consultation with NICD	Network of CDC established	Achieved target
		Viral watch network for surveillance of acute respiratory infection and influenza	Network of acute respiratory infection and influenza expanded to 100 sites nationwide including Cape Town and KZN	SARI training done	Achieved target
		Collaboration with veterinary surveillance facility	Collaborating partnership with Onderstepoort Vet Institute for co-ordination of human and veterinary surveillance eg. avian influenza	Medicine programme with veterinary scientist done	Achieved target
		Advice to Department of Health outbreak team	Advice to Department of Health outbreak team	Early detection of outbreaks	Achieved target
	Foster good stakeholder relationships	Finalise bilateral agreements	50% signed bilateral agreements	Not signed	Target not achieved
		Expand international collaboration contacts	Maintain contacts with international collaborators made in prior year.	International collaboration contacts made	Achieved target
	Promote & support research	Increase number of peer-reviewed publications	Maintain number of publications from prior year	Increase by 30.5%	Achieved target
	Provide information useful to decision-making to internal and external stakeholders a) Timeously b) Accurately c) Accessibly	CDW (as per IT balanced scorecard)	Roll out CDW to Business Managers and refine executive dashboard	Rolled out to DoH staff	Achieved target
		LIS implementation (as per IT balanced scorecard)	Implement pilot laboratory LIS in KZN	Pilot lab not implemented	Target not achieved
		Oracle ERP rollout	Configure ERP for Oracle Expense Claims and Oracle Self Service Management	Rolled out as per target	Achieved Target
		% provinces which have web access to lab results	Disa*Lab web-enabled results available to all provinces (Excluding KZN)	Web results in all provinces excl KZN	Achieved target
	30%				

Key Performance Indicators

Operational efficiency (internal operations)	Manage and mitigate risk	Reduce residual risk of top 10 risks by 10%	10% reduction	Not achieved	Target not achieved	
	Improve processes through technological advancement	Ensure % of labs implemented automation vs those planned	90%	57% lab automation implemented	Target not achieved	
	Improve high service quality	Increase % of labs accredited		90% of scheduled	13% above target	Achieved target
		Increase year-on-year score of functional audits		50% of labs have improved score	68.9% of labs increased year-on-year score	Achieved target
		Increase % reporting of proficiency testing schemes		100% report submitted	Not achieved	Target not achieved
		Ensure % of established and functional expert committees/total number of disciplines		50% of established functional expert committees	Not achieved	Target not achieved
	Enable the work environment through laboratory revitalisation	Expand % of labs revitalised per year		10 labs revitalised	21 labs revitalised	Achieved target
People value (learning and growth)	Enhance skills acquisition	Determine skills requirement	Strategy and methodology document drafted	Measure deferred to 2009/2010 due to time and capacity constraints	Target not achieved	
		Reduce vacancy rate	Positions filled as budgeted	Vacancies in core occupations as determined in January 2009. Situation not improved by end of financial year.	Target not achieved	
	Extend skills development	Ensure skills development expenditure in line with training budget (1% payroll)	As budgeted	Budget = R3,897 million; expenditure = R5,562 million	Achieved target	
		Increase % filled registrars posts vs HPCSA approved positions	Appoint 35 new registrars in 12 month period	Appointed 55 in 12-month period	Achieved target	
		Increase number of interns (scientists, medical technologists, technicians) recruited	Appoint 18 intern scientists, 230 intern medical technologists, 45 student medical technicians in 12-month period	Appointed 27 intern scientists, 82 student medical technicians, 164 student medical technologists for 12-month period	Achieved target i.r.o intern scientists and student technicians. Did not achieve target i.r.o student medical	
		Improve pass rate (successful graduates) of interns (scientists, medical technologists, technicians)	Improve pass rate by 5%	Pass rate for March 2008 exams was 51%; pass rate for March 2009 was 69%.	Achieved target	
	Enhance skills retention	Decrease staff turnover rate	Decrease by 1%	Staff turnover decreased from 25% in 2007/08 to 19% in 2008/09	Target achieved	
		Develop the survey tool to measure employee satisfaction	Survey questionnaire drafted	Measure deferred to 2009/2010 due to time and capacity challenges in HR	Target not achieved	
	Improve transformation	Ensure % achievement of the EE Plan	80% achievement of numerical targets and 50% of affirmative action measures	Achieved 56% of targets as per draft EE Plan for 2008-2011	Target not achieved	
	Improve communication	Establish the communication division (Employee Satisfaction Index Survey relating to communication)	Survey questionnaire drafted	Measure deferred to 2009/2010 due to time and capacity challenges in HR	Target not achieved	
50%						