

AREA	KPI	Unit	2021 Target	YTD	Below	Mid-Point	Outstanding	Weight	Normalised Score	Weighted Score
Staff Capacity Development	Competency per Skill Level	no.	3		2.9	3	3.6	15%	1.00	0.15
Employee Engagement	Employee Turnover	%	5.00%		6.00%	5.00%	4.75%	5%	1.00	0.05
	Employee Mood	*	5		3.8	4	5.0	5%	1.00	0.05
HSSE	HSE Manual	Date	Q3		Q2	Q3	Q4	10%	1.00	0.10
Production	Revenue	# MM	1,400.00		1,260.00	1,400.00	1,680.00	10%	1.00	0.10
	No of Repeat Patients	no						10%	1.00	0.10
	No of New Patients	no	200		180	200	240	10%	1.00	0.10
Operational Excellence	Material Cost as % of Sales	%	12.00%		11.40%	12.00%	13.20%	10%	1.00	0.10
	Maintenance Cost as % of Sa	%			0.0		0.0	5%	1.00	0.05
	Patient Turnaround Time	Minutes	50.0		55.0	50.0	47.5	5%	1.00	0.05
Patient Satisfaction	Average Customer Feedback ratio	*	5		4.50	4.85	5.00	10%	1.00	0.10
	No of Customer Complaints	no	0		15	5		5%	1.00	0.05
OVERALL SCORE *								100%		1.00

* Score < 1.0 is a fail

* Score = 1.0 is a pass

* Score > 1.2 is a Excellent and attracts a bonus