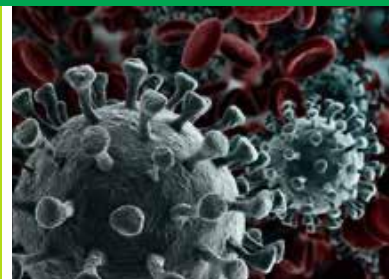
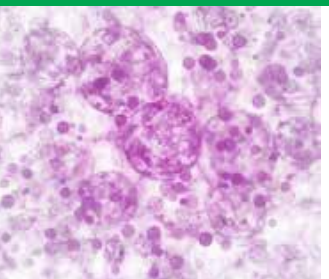




NATIONAL HEALTH  
LABORATORY SERVICE

# PRESENTATION TO THE HEALTH PORTFOLIO COMMITTEE

NHLS Annual Report 2021/22



To brief the Committee on the achievements and progress as well as financial performance realised by the National Health Laboratory Service (NHLS) during the past financial year as outlined in its 2021/22 Annual Report and audited financial statements.

**PART 1:** CORPORATE INFORMATION

**PART 2:** GOVERNANCE

**PART 3:** PERFORMANCE HIGHLIGHTS

**PART 4:** PERFORMANCE BY PROGRAMME

**PART 5:** HUMAN RESOURCES MANAGEMENT

**PART 6:** FINANCIAL INFORMATION

**PART 7:** CONCLUSION

- It is my pleasure to be able to report that the NHLS has performed well, making every effort to deliver on its mandate as well as rising to meet the challenges brought on by the COVID-19 pandemic while playing its role as per its mandate and implementing a COVID-19 testing strategy.
- Sadly, we have lost employees to COVID-19. These are colleagues who sacrificed their lives to serve others. We are deeply saddened by this, not only by the loss but also the loss of exceptional individuals. We thank their families for allowing their loved ones to serve our country. We remember and salute all of them.
- This is an appraisal of the extent to which the organisation has managed to implement the strategy, as well as the 2021-22 Annual Performance Plan.
- The report provides a comprehensive overview of the activities of the NHLS as well as financial and non-financial performance for 2021/22 financial year.
- During the review period, work was done against a backdrop of increased expectations in a constrained environment due to the COVID-19 pandemic.

## Strategic Overview

- Our strategic plan highlights four key strategic goals to position the NHLS as a progressive diagnostic pathology service. The prioritised strategic outcomes are outlined as follows:
  - Clinical-effectiveness and efficiency;
  - High-quality services;
  - Cost-effective services; and
  - Providing good governance
  
- The NHLS also plays a major role in:
  - COVID-19 testing in South Africa;
  - Public health in South Africa through epidemiology, surveillance and outbreak response activities;
  - The national antiretroviral rollout programme through Cluster of Differentiation 4 (CD4) and viral load studies and HIV treatment monitoring;
  - Diagnostic testing for non-communicable diseases;
  - Monitoring of tuberculosis (TB) diagnosis and treatment
  - The screening for cervical cancer; and
  - The support of occupational health services.

- Our primary responsibility as the Board is to provide informed and objective oversight of the application of the NHLS' mandate through delivering on the annual plan and the performance of the organisation.
  
- Under the leadership of the Chief Executive Officer, Dr Kamy Chetty, several impactful decisions were made to steer the organisation towards a value-adding trajectory for the future of healthcare in South Africa.
  
- During the financial year under review, the Board appointed the following Executives:
  - Ms Makgopelo Mkhwanazi: Executive Manager Human Resources;
  - Dr Spo Kgalamono: Executive Director of NIOH; and
  - Prof Adrian Puren: Executive Director of NICD.The Board wishes them every success as they continue to lead the two institutes.
  
- What is also noteworthy is that, over this period, the NHLS maintained an unqualified audit opinion from the auditors, which speaks to the quality of the leadership of the institution.
  
- As the NHLS, we are proud of these achievements. We will endeavour to build on them to leave a lasting legacy for future generations, both at an institutional and societal level.



**Prof Eric Buch**  
*Chairperson*



**Prof Jeffrey Mphahlele**  
*Vice-Chairperson*



**Dr Kamy Chetty**  
*Chief Executive Officer*



**Prof Thanyani Mariba**



**Mr Koena Nkoko**



**Mr Michael Sachs**



**Dr Balekile Mzangwa**



**Prof Mpho Klass Kgomo**



**Dr Siseko Martin**



Mrs Nicolene Van Westhuizen



Mrs Penelope Msimango



Dr Lesley Bamford



Mr Nick Buick



Dr Naledzani Ramalivhana



Mr Jonathan Mallett

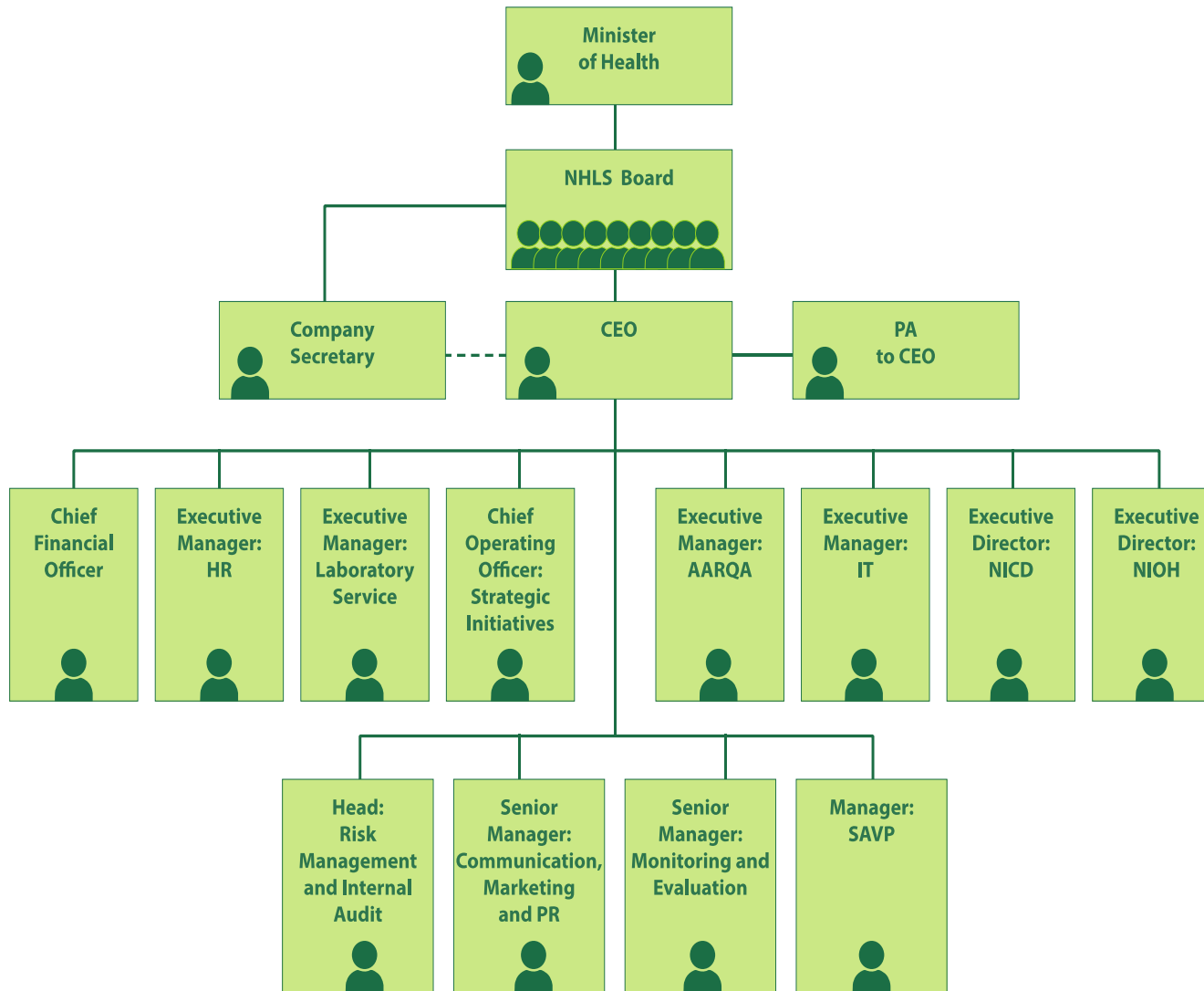


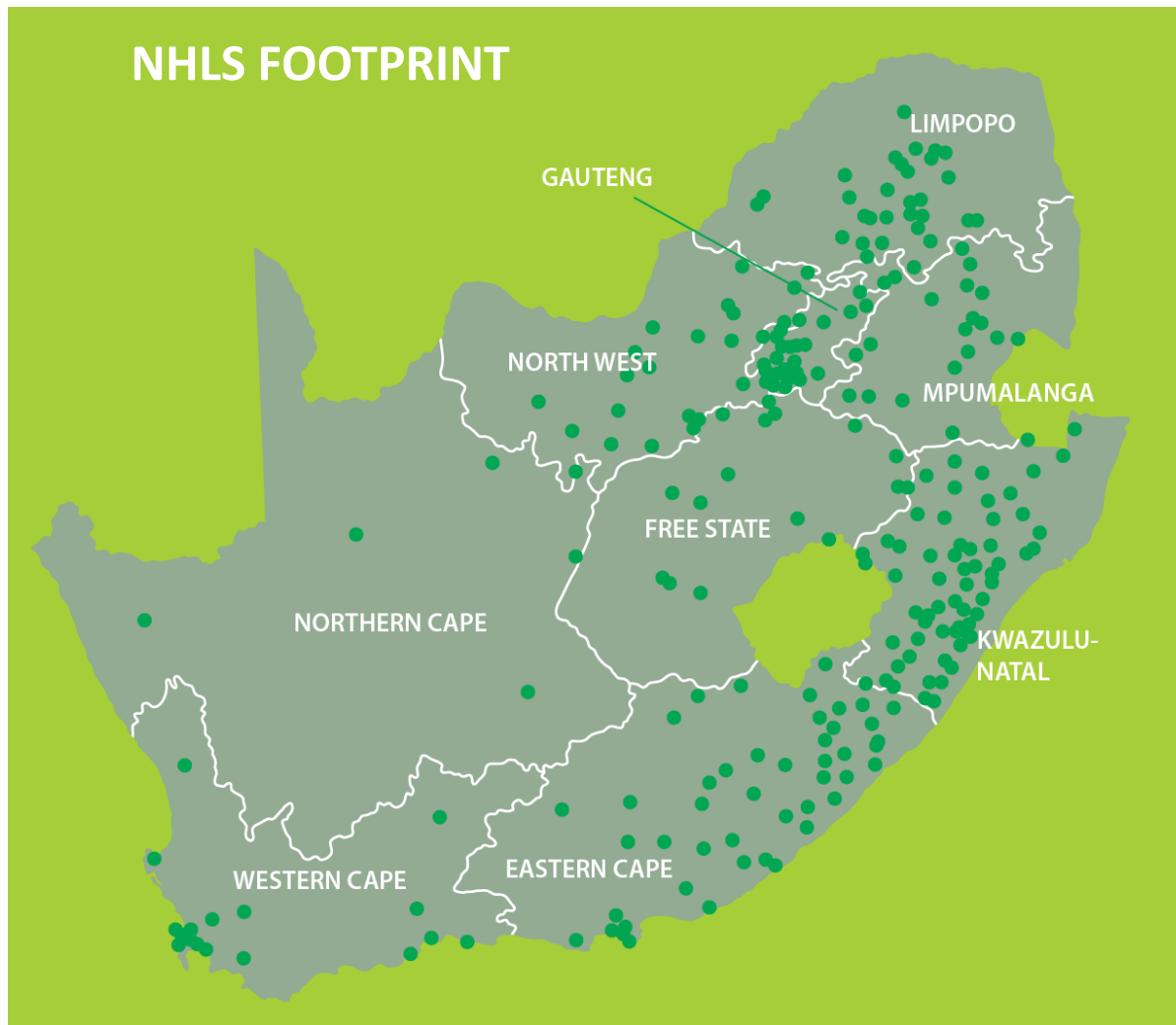
Prof Tivani Phosa Mashamba-Thompson



Dr Mahlane Phalane







## EXECUTIVE MANAGEMENT TEAM:

CEO: Dr Kamy Chetty  
CFO (Acting): Pumeza Mayekiso  
Company Secretary: Adv Mpho Mphelo  
AARQA: Prof Koleka Mlisana  
CIO: Sibongiseni Hlongwane  
COO: Vacant  
Executive Manager Lab Services: Vacant  
HR: Makgopelo Mkhwanazi  
NICD: Prof Adrian Puren  
NIOH: Dr Spo Kgalamono

## AREA MANAGERS:

EC: Tabita Makula  
FSNW: Jone Mofokeng  
GP: Bahule Motlonye  
KZN: Sibulele Bandezi  
LiMp: Jacob Lebudi  
WNC: Nasima Mahomed

## National Institute for Communicable Diseases

- Surveillance and monitoring of communicable disease
- The National Cancer Registry; and
- The only bio safety level 4 laboratory in Africa

## National Institute for Occupational Health

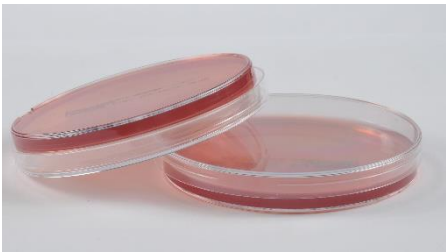
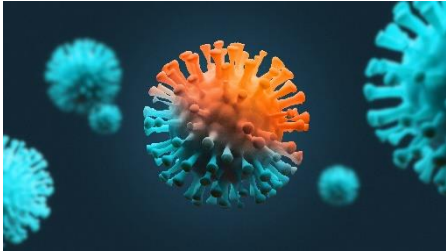
- Investigates occupational diseases and provides services to support occupational health.

## South African Vaccine Producers

- Only Southern African producer of equine anti-venoms for snake bites, spider and scorpion stings.

## Diagnostic Media Products

- Main supplier of culture media and reagents to the NHLS laboratories





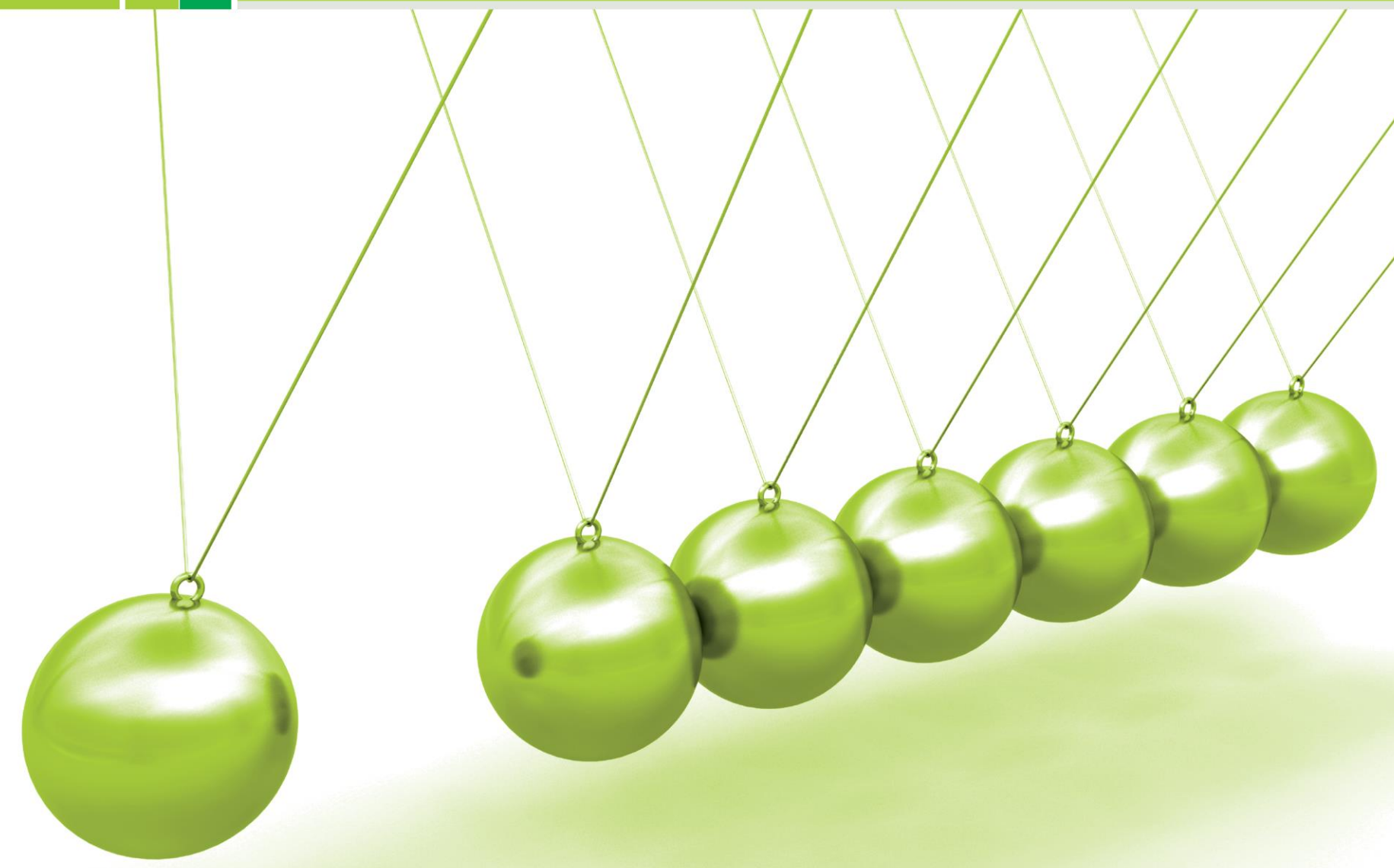
- Constitutional mandate and Bill of Rights.
- The National Health Act, 2003 (Act No 61 of 2003).
- The National Health Laboratory Service Act, 2000.
- Public Finance Management Act no 1 of 1999 as amended (PFMA).
- **Legislative environment**
  - Impending changes in the legislative environment will have an impact on the NHLS once implemented, e.g. the NHI Fund Bill and NAPHISA Bill.
  - NHLS Amendment Bill – to enhance governance of the NHLS through reconfiguration of the Board and member representation.

## The Board

- The NHLS Board serves as the accounting authority in terms of Section 49 of the Public Finance Management Act, 1999 (Act No. 1 of 1999).
- Responsible for providing strategic direction and leadership, ensuring good corporate governance and ethics, determining policy and agreeing on performance criteria.
- Board is supported by seven sub-committees to help it meet its mandate, without abdicating its own responsibilities.

## Risk overview

- The responsibility for risk management resides with management, with the Board playing an oversight role.
- Risk management processes are embedded throughout the organisation, from Board level to all employees within the organisation.
- The NHLS has a dedicated Risk Management and Internal Audit Department to coordinate the implementation of risk management strategy, as approved by the Board.
- The Board continues to discharge this responsibility through the Audit and Risk Committee.
- The progress on implementation of the risk mitigation actions plan was submitted during quarterly meetings.
- Anonymous tip-off platforms for reporting fraud, corruption, and unethical behaviour were operational during the financial year.







NHLS maintained an **unqualified audit opinion** with findings for the 2021/22 financial period.



NHLS generated a **surplus of R76.4 million** for the financial year.

Revenue grew from R10.5 billion to **R12.2 billion**.



Revenue for **COVID-19** testing amount to R2.4 billion, with **over 5 million** tests conducted.



**Test volumes** increased by 16%





The NHLS had **18 new laboratories** accredited by SANAS as compared to 15 in the previous financial year.



The NHLS **achieved 88%** of its set target compared to 86% in the previous financial year.

**OHASIS** has proven to be an invaluable OHS management tool and continues to be adapted to cater to the new challenges posed by COVID-19 and the unique needs posed by the laboratory environment within the NHLS.



NIOH is the **only entity in South Africa** that has obtained accreditation for **four different quality management systems**.

## NON-FINANCIAL PERFORMANCE HIGHLIGHTS

The NICD was able to detect **SARS-CoV-2 RNAV ml** in 498 out of 548, **(91%) wastewater samples**.



The NHLS published **688 articles** in peer-reviewed journals as compared to 673 in the previous financial year.

The NICD continued to play a pivotal role providing daily epidemiological updates to the NDoH without fail.



Thirty webinars were conducted with over **11 225 participants** trained on **COVID-19 topics** since March 2020. Cumulatively, **98 webinars** were conducted with **52 670 participants** trained.



## LABORATORY SERVICE

### ACHIEVED

- 11 out of 12 targets



### NOT ACHIEVED

- Percentage of laboratory tests (U&E) performed within eight (8) hours



### REASON FOR NOT ACHIEVING

- Loadshedding and water shortage have impacted negatively in some of the laboratories, especially in the Eastern Cape.
- The NHLS is working on increasing generator capacity in all the laboratories and not be totally reliant on the hospital generators, which are not completely reliable



ACADEMIC AFFAIRS,  
RESEARCH AND  
QUALITY ASSURANCE

**ACHIEVED**

- 10 out of 11 targets



**NOT ACHIEVED**

- Number of intern medical scientists admitted and trained in the NHLS.



**REASON FOR NOT ACHIEVING**

- Recruitment was initiated and completed in the middle of March 2022. The appointment of the intern medical scientists is effective from the 1st of April 2022.
- Unfortunately, the 21 newly appointed intern medical scientists cannot be included in the 2021-2022 financial year



SURVEILLANCE OF  
COMMUNICABLE  
DISEASES

OCCUPATIONAL AND  
ENVIRONMENTAL  
HEALTH AND SAFETY

ACHIEVED

■ 100%



ACHIEVED

■ 100%



ADMINISTRATION  
FINANCIAL  
MANAGEMENT

**ACHIEVED**

- 6 out of 8 targets



**NOT ACHIEVED**

- Number of Debtors days
- Percentage turnaround time for awarding tenders within 90 days



**REASON FOR NOT ACHIEVING**

- Not all provinces were able to honour their financial commitments. Payments received from provinces were inadequate to cover their current and old debt. This has led to an increase in debtors' days.
- The KPI was separated into the tenders that are below R10million and the ones that are above R10 million. The tenders that are above R10million has to go to the Board for approval. The bulk of the tenders are below R10million and separating the two will assist in improving the turnaround time for awarding the tenders.



ADMINISTRATION  
INFORMATION AND  
COMMUNICATION  
TECHNOLOGY (ICT)

**ACHIEVED**

- 3 out of 4 targets



**NOT ACHIEVED**

- Develop and implement the order entry system



**REASON FOR NOT ACHIEVING**

- Order entry system requirements have been rescoped.
- Development of the system is currently in progress.





ADMINISTRATION  
HUMAN RESOURCES  
MANAGEMENT

**ACHIEVED**

- 4 out of 5 targets



**NOT ACHIEVED**

- BBBEE compliance



**REASON FOR NOT ACHIEVING**

- The focus in the year under review was on improved internal processes.





- Personnel expenditure amounted to **4 304 630**.
- Personnel expenditure as a % of total expenditure = **38.66**.
- Average personnel cost per employee = **511 543**.
- A total of 245 employees attended attended PIVOTAL programmes with 74 attending ABET.
- A total of 221 bursaries were awarded to staff as part of their personal growth and development.
- Staff turnover stood at 4.6%, indicating that the NHLS is an employer of choice for professionals in the pathology sector.
- The NHLS is still the largest training provider for registrars, scientists, technologists, technicians and laboratory assistants in the country.

The total number of employees at the end of the Financial Year = **8 387**, broken down as follows:

Level	2021/22 No. of employees
Top management	8
Senior management	42
Professional qualified	916
Skilled	3 222
Semi-skilled	2 992
Unskilled	798
Training - Learnerships	409
<b>Total</b>	<b>8 387</b>

**Table 8 a):** Equity Target and Employment Equity Status - Males per ethnic group

Programme/activity/objective	MALE							
	African		Coloured		Indian		White	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management	2	4	1	0	0	0	0	1
Senior Management	8	13	0	2	2	2	6	7
Professional Qualified	116	225	29	46	41	42	86	87
Skilled	698	829	67	104	53	54	49	113
Semi-skilled	738	865	70	99	33	39	10	76
Unskilled	294	312	11	13	0	3	1	7
<b>TOTAL</b>	<b>1 856</b>	<b>2 248</b>	<b>178</b>	<b>264</b>	<b>129</b>	<b>140</b>	<b>152</b>	<b>291</b>

Programme/activity/objective	FEMALE							
	African		Coloured		Indian		White	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management	3	3	0	0	1	1	0	0
Senior Management	8	10	2	2	5	6	9	12
Professional Qualified	285	321	36	43	103	105	183	187
Skilled	1 601	1 613	165	169	165	170	212	218
Semi-skilled	698	1481	67	194	53	46	49	73
Unskilled	450	453	22	25	1	3	0	5
<b>TOTAL</b>	<b>3 045</b>	<b>3881</b>	<b>292</b>	<b>433</b>	<b>328</b>	<b>331</b>	<b>453</b>	<b>495</b>

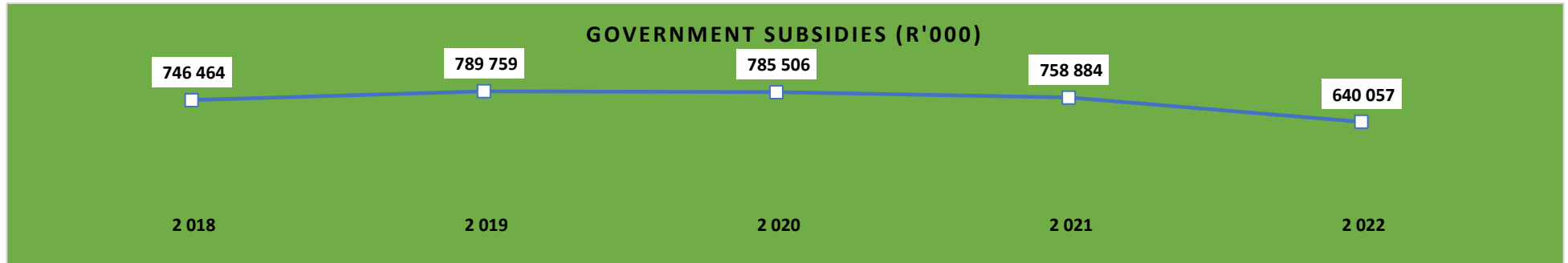


- **Surplus for the year** amounted to R76.4 million (2021/22) which is a marginal increase from R65.4 million (2020/21) in the previous financial year.
- **Revenue and other income** grew from R10.5 billion(2020/21) to R12.2 billion (2021/22). Revenue from rendering services accounts for 95% (R11.5 billion) of total revenue.
- **Revenue on COVID-19** testing amounted to R2.4 billion (2021/22), with over 5 million tests conducted.
- **Total Expenses** grew from R11,6 billion (2020/21) to R12,7 billion (2021/22).
- **Total labour cost** increased from R4,1 billion in 2020/21 to R 4,7 billion in 2021/22. This constitutes 35% and 37% of the total expenditure respectively.
- **Production costs** which includes direct labour, material and depreciation, decreased from R10.5 billion (2020/21) to R10.1 billion (2021/22).
- **Labour costs** constituted 42% (2021/22) of the cost of sales, compared to 37% (2020/21) in the previous financial year.
- **Direct material** costs constituted 54% (2021/22) of the cost of sales, compared to 63%(2020/21) in the previous financial year.



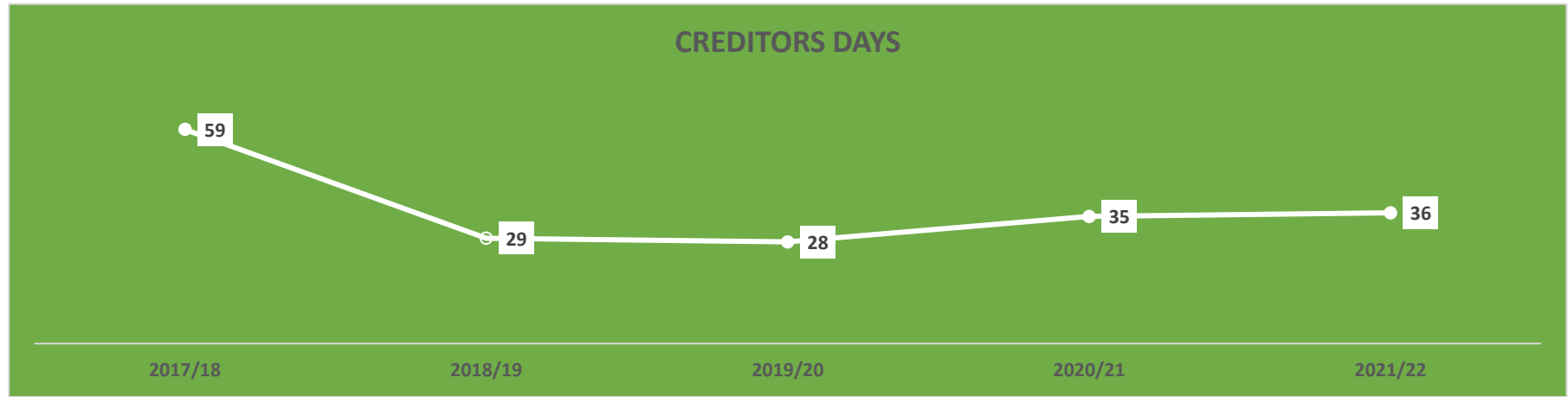
- **Assets** increased from a restated R7.4 billion (2020/21) to R7.8 billion (2021/22).
- Inventory has been reduced in line with the use of COVID-19 inventory that was procured by the NHLS.
- **Cash in Bank** was R3,5 billion (2021/22) compared to R3 billion (2020/21) in the previous financial year, which indicates a net cash inflow of R500 million.
- **Test volumes** increased by 16% from 92,471,586 in the 2020/21 financial year, to 106,837,537 in the 2021/22 financial year.
- **Revenue Collection** from provincial departments amounted to R10 billion (2021/22) in the current year compared to R9,2 billion (2020/21) in the previous financial year.
- The NHLS has maintained strong financial viability and has consolidated and enhanced its cash reserves.

<b>Financial Performance (R'000)</b>	<b>2018 Restated</b>	<b>2019 Restated</b>	<b>2020 Restated</b>	<b>2021 Restated</b>	<b>2022</b>
<b>Revenue</b>	<b>7 915 877</b>	<b>8 502 475</b>	<b>9 250 665</b>	<b>10 537 490</b>	<b>12 237 665</b>
Cost of sales	(6 277 601)	(6 746 090)	(7 365 003)	(10 450 491)	(10 117 395)
<b>Gross surplus / (loss)</b>	<b>1 638 276</b>	<b>1 756 385</b>	<b>1 885 662</b>	<b>86 999</b>	<b>2 120 270</b>
Other Income	420 319	276 511	180 681	1 051 680	400 773
Operating Expenses	(748 158)	(1 230 455)	(1 300 432)	(1 232 840)	(2 639 024)
<b>Operating surplus / (deficit)</b>	<b>1 310 437</b>	<b>802 441</b>	<b>765 911</b>	<b>(94 161)</b>	<b>(117 981)</b>
Interest Income	102 936	183 512	315 841	163 705	201 404
Fair value adjustment	22	22 701	(23)	15	1
Interest expenses	(16 098)	(10 753)	(6 278)	(3 697)	(8 546)
<b>Surplus before taxation</b>	<b>1 397 297</b>	<b>997 901</b>	<b>1 075 451</b>	<b>65 862</b>	<b>74 878</b>
Taxation	(693)	(2 090)	(816)	(480)	1 553
<b>Net surplus / (deficit)</b>	<b>1 396 604</b>	<b>995 811</b>	<b>1 074 635</b>	<b>65 382</b>	<b>76 431</b>



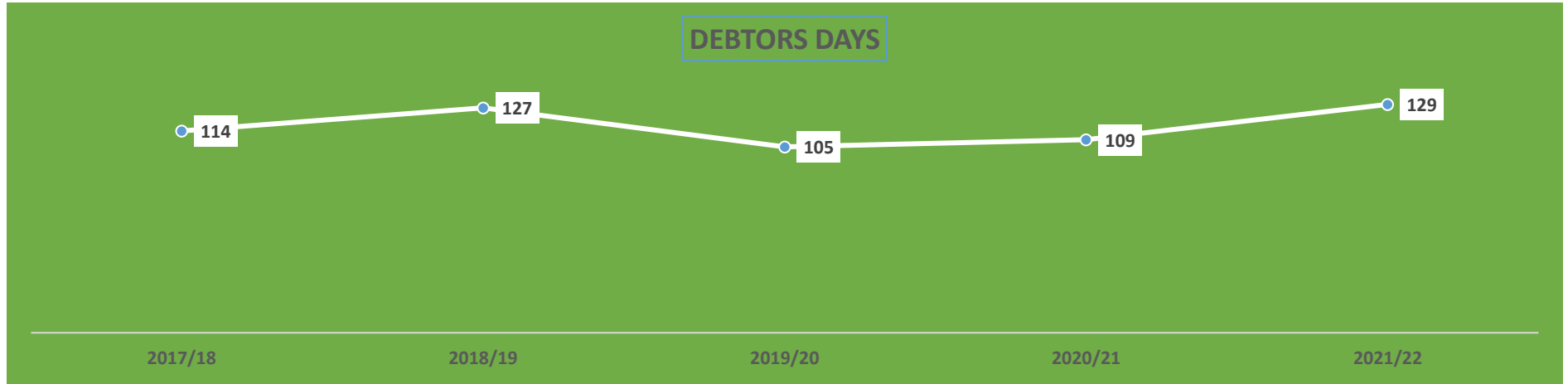
Subsidies from government R'000	2018 Restated	2019 Restated	2020 Restated	2021 Restated	2022
Government funding of National Institutes	746 464	789 759	785 506	758 884	640 057

Liquidity ratio analysis	2018 Restated	2019 Restated	2020 Restated	2021 Restated	2022
Current ratio	1.9:1	3.2:1	2.1:1	3.4:1	3.8:1



Creditor days	2017/18	2018/19	2019/20	2020/21	2021/22
<b>Result (%)</b>	59	29	30	35	36

Creditors days increased from 35 days (31 March 2021) to 36 days (31 March 2022). During the 2021/22 financial period, the account payable ensured that receipting of goods and services in done by the users and the supply chain management made a huge contribution in resolving price variances issues which realised most of the invoices on hold.



Debtor days	2017/18	2018/19	2019/20	2020/21	2021/22
Result (in days)	114	127	250	109	129

Debtors days increased from 109 days (31 March 2021) to 129 days (31 March 2022). The increase is due to not all provinces were able to honour their outstanding debts. The provinces were billed R11.1 billion as at 31 March 2022. Payments received from the provinces were inadequate to cover their current and old debt. This has led to the increase in debtors 'days'. It is important to note that the debtors' days calculation does not include the KZN Department of Health dispute amount and the Gauteng Department of Health settlement agreement.

<b>Financial Year</b>	<b>Billed</b>	<b>Paid</b>	<b>% Received</b>	<b>% of payment related to historical Debt</b>
<b>2008/09 FY</b>	<b>2 877 927 621</b>	<b>2 525 058 466</b>	<b>88%</b>	<b>24%</b>
<b>2009/10 FY</b>	<b>3 252 160 442</b>	<b>3 096 822 395</b>	<b>95%</b>	<b>26%</b>
<b>2010/11 FY</b>	<b>3 823 082 984</b>	<b>3 232 124 957</b>	<b>85%</b>	<b>27%</b>
<b>2011/12 FY</b>	<b>4 054 934 185</b>	<b>3 555 762 785</b>	<b>88%</b>	<b>30%</b>
<b>2012/13 FY</b>	<b>4 495 749 705</b>	<b>3 810 111 353</b>	<b>85%</b>	<b>22%</b>
<b>2013/14 FY</b>	<b>4 975 934 304</b>	<b>3 503 241 175</b>	<b>70%</b>	<b>28%</b>
<b>2014/15 FY</b>	<b>5 454 183 025</b>	<b>4 708 088 908</b>	<b>86%</b>	<b>24%</b>
<b>2015/16 FY</b>	<b>5 608 915 677</b>	<b>4 665 653 928</b>	<b>83%</b>	<b>15%</b>
<b>2016/17 FY</b>	<b>6 204 260 242</b>	<b>5 063 851 728</b>	<b>82%</b>	<b>23%</b>
<b>2017/18 FY</b>	<b>6 853 179 391</b>	<b>6 461 876 449</b>	<b>94%</b>	<b>23%</b>
<b>2018/19 FY</b>	<b>7 443 862 217</b>	<b>7 449 541 247</b>	<b>100%</b>	<b>20%</b>
<b>2019/20 FY</b>	<b>8 710 859 154</b>	<b>8 512 189 839</b>	<b>98%</b>	<b>21%</b>
<b>2020/21 FY</b>	<b>9 588 389 515</b>	<b>9 250 544 995</b>	<b>96%</b>	<b>19%</b>
<b>2021/22 FY</b>	<b>11 114 327 234</b>	<b>10 042 350 461</b>	<b>90%</b>	<b>19%</b>

- The presentation shows that the NHLS has improved substantially both in its service delivery and financial performance.
- The Board and the management of the organisation will continue with the work already started and ensure that the NHLS is a well run and effective entity.
- Internal controls in all areas will continue to be strengthened to ensure smooth delivery on the NHLS mandate.
- Accelerated implementation of projects initiated during the period under review to improve the efficiency of the organisation.
- Cost containment will remain one of the core focus areas.
- Operational efficiency and effectiveness will also be one of the key drivers of performance.

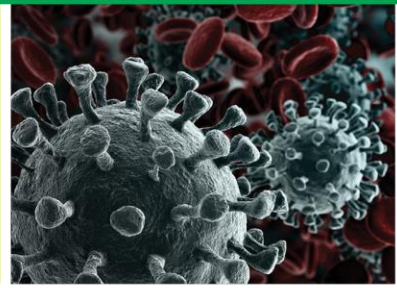
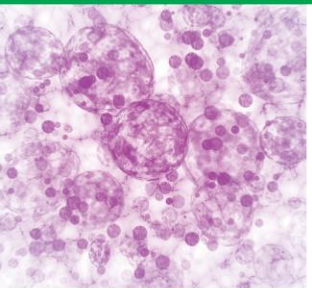
- Minister of Health, Dr Joe Phaahla;
- Deputy Minister, Dr Sibongiseni Dhlomo;
- MECs of Health and Heads of Provincial Health Departments;
- Portfolio Committee on Health.
- Members of the Board;
- NHLS Executive Management Team; and
- NHLS employees;





# THANK YOU!

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# Programme 1: Laboratory Service

Key Performance Indicators	Annual Target	Actual Achievement (2021/2022)
Develop and implement a service delivery model	Service delivery model developed	Service delivery model developed
Develop and implement the specimen tracking system	Specimen tracking system developed	Specimen tracking system developed
Percentage of TB Microscopy tests performed within 40 hours	92%	94%
Percentage of TB GeneXpert tests performed within 40 hours	92%	94%
Percentage of CD4 tests performed within 40 hours	93%	93%
Percentage of HIV Viral Load tests performed within 96 hours	80%	93%
Percentage of HIV PCR tests performed within 96 hours	80%	90%
Percentage of cervical smear screening performed within five weeks	90%	97%
Percentage of laboratory tests (FBC) performed within eight (8) hours	93%	95%
Develop and implement a Point-of-Care-Testing (POCT) plan	Point-of-care-testing plan developed	A point-of-care-testing plan has been developed.
Implement digital pathology	Develop an implementation plan	The implementation plan has been developed.
<b>Percentage of laboratory tests (U&amp;E) performed within eight (8) hours</b>	<b>93%</b>	<b>91%</b>

# Programme 2: Academic Affairs, Research and Quality

## Assurance

Key Performance Indicators	Annual Target	Actual Achievement
Percentage compliance achieved by laboratories during Annual quality compliance audits	92%	98%
Percentage of laboratories achieving proficiency testing scheme performance standards of 80%	90%	99%
Number of National Central laboratories that are SANAS Accredited	52	52
Number of Provincial Tertiary laboratories that are SANAS-Accredited	15	15
Number of Regional laboratories that are SANAS Accredited	28	30
Number of District laboratories that are SANAS Accredited	28	42
Number of ISO 9001 certified departments	4 departments	4 departments
Develop and implement the pathologists' national coverage plan	20% implementation of the pathologists' national coverage plan	30% implementation of the pathologists' national coverage plan
Number of articles published in the peer-reviewed journals	640	688
Number of pathology registrars admitted and trained in the NHLS	30	64
<b>Number of intern medical scientists admitted and trained in the NHLS</b>	<b>50</b>	<b>31</b>

# Programme 3: Surveillance of Communicable Diseases

Key Performance Indicator	Annual Target	Actual Achievement
Percentage of identified prioritised diseases Under surveillance	90%	98%
Percentage of outbreaks responded to within 24 hours after notification	100%	100%
Percentage of NICD laboratories that are SANAS accredited	100%	100%
Annual report of population-based cancer surveillance	1	1
Number of NICD laboratories with WHO Reference status	7 laboratories with WHO reference status.	7 laboratories with WHO reference status
Number of articles published in the peer Reviewed journals	130	257
Number of field epidemiologists qualified	7	8

# Programme 4: Occupational and Environmental Health and Safety

Key Performance Indicators	Annual Target	Actual Achievement
Percentage of occupational and Environmental health laboratory tests conducted within the predefined turn around time	90%	98%
Number of occupational, environmental health, and safety assessments completed	15	16
Number of occupational health surveillance reports produced	4	4
Percentage of NIOH laboratories that are SANAS accredited	100%	100%

# Programme 5: Administration – Sub-Programme: Financial Management

Key Performance Indicators	Annual Target	Actual Achievement
Ratio of current assets to current liabilities	2:1	3,8:1
Cash flow coverage ratio (Operating cash In flows/total debt)	2:1	3,5:1
Number of creditor days	30 days	28 days
Develop and implement revenue and Costing strategy.	Implement 30% of the revenue and costing strategy	31% of the revenue and costing strategy has been implemented.
Clean audit opinion of the Auditor general	Unqualified	Pending outcome of the audit
Percentage of allegations reported through the NHLS tip-off platform that are investigated within 180 days	90%	96%
<b>Percentage turnaround time for awarding tenders within 90 days.</b>	<b>90%</b>	<b>33%</b>
<b>Number of debtors' days</b>	<b>115 days</b>	<b>129 days</b>

# Programme 5: Administration – Sub-Programme: Information Technology

Key Performance Indicator	Annual Target	Actual Achievement
Develop and implement a real-time communication system with patients	Send SMS to 20% of patients who provided cellphone numbers and gave consent	SMS was sent to 100% of patients who provided cellphone numbers and gave consent
Implement the interface between NHLS LIS and the HPRS	40% implementation of the HPRS	100% implementation
Percentage System Uptime for Critical Systems at laboratory level	99%	99%
Develop and implement the order entry system	Implementation of the order entry system in 20% of facilities that have internet connectivity.	Not achieved (implemented for COVID-19 only)

# Programme 5: Administration – Sub-Programme: Human Resources

Key Performance Indicators	Annual Target	Actual Achievement
Staff Turnover ratio	5%	4,6%
Average staff recruitment turnaround time within 90 days	90%	94%
Number of intern medical technologists and student medical technicians admitted and trained in the NHLS	250	285
Percentage of employees with approved and evaluated performance agreements	98%	99%
<b>BBBEE compliance</b>	<b>Level 5</b>	<b>Not achieved</b>