



Our Key Performance Indicators for the Year 2007-2008

No.	MARKETING	By When	By Whom
1:	To raise sufficient capital to complete Phase 1 of the project	June 08	MP
2:	To raise at least £85,000 per year to cover operating costs	ongoing	MP Trustees
3:	To develop our website to be more 'user friendly'.	Mar 08	VCCP
4:	To design a dynamic yet inexpensive advertising brochure	Mar 08	VCCP
5:	To establish an appropriate identity for The Makunduchi Project	Mar 08	VCCP
6:	To plan an appropriate 'Opening Ceremony' for the PHCU	May 08	Board
	PEOPLE		
1:	To employ a Hospital Manager.	Dec 07	PM MJ RPM
2:	To completes structured interviews with 100% staff, in order to agree current status of all existing employees.	Mar 08	HM
3:	To analyse staff numbers required and recruit for all positions that require to be filled in the new establishment.	Aug 08	HM
4:	To develop Job Descriptions for all staff roles required	Aug 08	HM/MR
5:	To develop a Staff Training Programme to ensure 100% of staff are competent to work in the Hospital.	Mar 08	HM
6:	To achieve low levels of staff sickness and/or absence		
7:	To undertake an annual staff survey	Mar 09	HGM
8:	To assess requirement of senior medical staff i.e. CO's and MO and to begin recruitment.	Jan 08	HM MJ RPM
	OPERATIONAL		
1.	To sign Memorandum of Understanding with Zanzibari Government	Dec 15 th 07	RPM
2:	To complete Phase 1 of building work including tendering and overseeing building project.	Sept 08	PM/HM
3:	To maintain average bed occupancy for the year above 80% and to increase bed capacity by 50%	Aug 08	HM RPM
4:	To develop Key Policies and Procedures manual for the hospital	Sept 08	HM MR

The Makunduchi Project is registered as the Health Improvement Project – Zanzibar. Charity number 1115604

www.makunduchi.com



5:	To hold and report monthly to the Board on management meetings	ongoing	HM
6:	To develop sound and professional communications strategies for cascading appropriate information to all staff.	Sept 08	HM
FINANCIAL			
1:	To develop an asset register	June 08	HM SG FM
2:	To assess feasibility of cost-sharing and to develop appropriate systems for application of cost-sharing	Jun 08	HM MJ
3:	To develop budgets for all managers and systems for monitoring achievement of same.	Oct 08	HM FM
4:	To design and implement a Management Accounting system	Sept 08	HM FM
5:	To deliver the hospital management plans and targets within agreed budgets.	Dec 08	HM FM

RPM – Ru MacDonagh HM – Hospital Manager PM – Project Manager

MJ – Mohamed Jiddawi JMcG – John McGrath MR – Mary Rackam SG – Stephen Guy FM
– Finance Manager MP – Makunduchi Project