

Corporate Dashboard

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Pillar	Key Result Area (KRA) Identified for 2012	Leading Indicators	Target	Range	Suggested Activities	Current Outcome	Responsible for Data
Customer	Bed Management	# days over ideal bed capacity on Wairegi <u>previous month</u> (midnite census)	0 days over ideal bed capacity on Wairegi previous month	G<1; Y 1-10, R>10	same	15	Grace M
Customer	Bed Management	# inpatients over ideal bed capacity on Wairegi <u>last night midnite census</u>	Zero inpatients over ideal bed capacity on Wairegi today	G <1; Y = 1-3; R >3	same	1	Grace M
Customer	Bed Management	# inpatients sent away from casualty for bed unavailability previous week	Zero per week	Green <1; Yellow = 1-3; Red >3	An active Bed Management Team (Inpt Nursing Director; OPD Manager; Theatre Mgr)	0	Grace M
Customer	Bed Management	% <u>monthly</u> discharges with Post-discharge stay > 2 days	<50% monthly discharges with Post-discharge stay > 2 days	G <50, Y 50-74, R >74		66	Sam
Customer	Customer (students) experience	% pass in the national examination <u>last examination</u>	100% pass in the national examination	G >99, Y 90-99, R<90		94	Peris
Customer	Customer satisfaction	% positive customer feedback <u>quarterly</u>	100% positive feedback on service delivery	Green >90; Yellow 70-90; Red = <70	Customer care in place to complete teaching all the staffs; vigilant 24hour supervision on Nursing care; Regular client feedback assessment; Clear communication mechanisms on client needs; system management to curb delays; Collaborative management with other health care teams; Review customer complaints through regular customer satisfaction surveys	91	Mary
Customer	Maximize Capacity	<u>Monthly</u> LOS of <5 days	LOS <5 days	Green <5; Yellow 5-7; Red >7		6	Grace M
Customer	Patient evangelism	# Patients accepting Christ as their savior or restored to Christ <u>YTD</u>	1000 / year prorated	G >949 prorated, Y 800-949 prorated, R <800 prorated		750	YTD figure - Mark
Finance	Adequate resources for capital projects	% Funding for water/Sewer/Energy Audit projects	≥ 70% funding promised	G >69, Y 50-69, R <50		80	Collins

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Finance	Hospital's Resource Mobilization capacity proportionate to its vision	# SMT priority projects with funding proposals completed	≥ 3 SMT priority projects with funding proposals completed	G >2, Y 1-2, R <1		1	Steve
Finance	Appropriate provision of housing for staff	% of housing revenue required for housing maintenance	<50% of housing revenue required for housing maintenance	G < 50%; Y 50-70%; R > 70%	By-house accounting and maintenance records; improved finance reporting to housing committee	30	Charles
Finance	Financial Monitoring	Generation of Defined Key Monthly Financial and Management Report	< 7 days	G<7, Y7-14, R >14		3	Sam
Finance	Financial Monitoring with partner	# days after month end when BK-KH accounts are reconciled	< 7 days	G<7, Y7-14, R >14		3	Oscar
Finance	Hospital's Resource Mobilization capacity proportionate to its vision	# new priority resource needs identified, approved by SMT and proposal submitted	10+ new priority resource areas identified and approved by SMT by end of 2012	Green >9; Yellow 4-9; Red <4	Resource Mobilization capacity building - Mgmt sensitization workshop; Implementation of 2012-3 FR workplan and RM Capacity building plan	3	Steve
Finance	Service Development	% refuted / returned claims from Insurance providers per month	< 25% refuted/returned claims from Insurance providers per month	G <25, Y 25-50, R > 50		13	Sam
People	Divisional alignment with KH and BK mission and vision	% score on a associate "Mission understanding" quarterly survey	> 80%	G ≥80, Y 60-79, R <60		65	Oscar
People	Goal-directed performance management	% engineering supervisors and staff achieving their departmental goals on semi—annual evaluation	≥90%	G >89, Y 70-89, R <70		75	Collins

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Pillar	Key Result Area (KRA) Identified for 2012	Leading Indicators	Target	Range	Suggested Activities	Current Outcome	Responsible for Data
People	number of health workers trained in the TB and HIV curricula	# participants trained in national TB in HIV curriculum	100 participants in 2012	G >99, Y 90-99, R<90	Strengthen relations with the DLTLD and PASCO to ensure on going support and to get training participants from GoK sites; Market the training	100	Loice
People	Staff spiritual development / maturity	Quarterly survey score on how "compassionate" our staff delivery of inpatient health care was (on 1 -10 score)	G>7, Y 5-7, R<5			6	Mary
People	Staff Spiritual Growth	# staff who are members of a hospital staff bible study group by the end of 2012 year	> 400 staff are members of a hospital staff bible study group by the end of 2012 year	G >359, Y 320-359, R <320		240	Mark
People	Staff Training & Career Development	% staff achieves at least 5 days of CPD by end of year	>90%	G >89, Y 75-89, R <75		90	Charles
People	Staff welfare	% Mean Score on Staff Satisfaction -relating to benefits, work environment & pride of working @KH	>75% Mean Score on Staff Satisfaction	G >74, Y 60-74, R <60		66	Charles
People	Student's mentorship system.	% KRCHN students having a mentor.	100% KRCHN students having a mentor	G >99, Y 90-99, R<90		88	Peris
People	Students spiritual ministry	% of the students involved in spiritual activities in the hospital in the past month	>90% of the students involved in at least one spiritual hospital activity in the past month	G >90, Y 75-90, R<75		88	Peris
People	Talent Management	% turnover of nursing staff per annum	< 5% annual turnover	Green<5; Yellow 5-15; Red >15		10	Grace M
Process	Attract research grants (apply for grants)	# research grant applications in 2012	at least 2 research grant applications in 2012	G >1, Y 1, R <1	Actively respond to RFAs (request for applications)	2	Loice
Process	Efficient maintenance of hospital infrastructure	# working days to response for work order measured daily	< 1 day	G <1, Y 1-2, R >2		2	Collins

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Pillar	Key Result Area (KRA) Identified for 2012	Leading Indicators	Target	Range	Suggested Activities	Current Outcome	Responsible for Data
Process	Increase capacity of paediatric ward and BK program activities	# months behind schedule on Peds Ward building	< 1 month	G < 1, Y 1-2, R >2		2	Oscar
Process	Train interested staff in conduct of research, increase volume of research conducted at KH	# research conferences held per month	1 per month in 2012	G >79%; Y 60-80%; R < 60%	Develop a research training schedule, have regular sessions of result presentation and journal clubs	88	Loice