

fiscal
2017-2018 **Q2**
2nd quarter ended September 30, 2017

KHSC **this** quarter



Strategy **Performance** Report



Hôpital
Hotel Dieu
Hospital

KG+ Hôpital Général de
Kingston General
Hospital

Kingston Health
Sciences Centre

Centre des sciences de
la santé de Kingston

KHSC Strategy Performance Report Fiscal 2017-18

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Improve the patient experience through a focus on compassion and excellence

Outcome: KHSC is a top performer on the essentials of quality, safety, & service

Strategic Performance Indicators

14 of 18 QIP indicator targets are met wherein KGH site meets or exceeds 6 of the 8 QIP indicator targets and HDH site meets or exceeds 8 out of 10 QIP indicator targets **3**

Accreditation readiness plan meets quarterly milestones **4**

Strategic Direction 2

Improve the experience of our people through a focus on work-life quality

Outcome: Our people are inspired and proud to be part of the KHSC community

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Strategic Direction 3

Enable clinical innovation in complex-acute and specialty care

Outcome: KHSC is positioned as a leading centre for complex-acute & specialty care

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Create seamless transitions in care for patients across our regional health-care system

Outcome: KHSC is fully engaged with our community partners to support patients with complex-acute and chronic conditions

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Maximize our education, research and academic health sciences potential

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Outcome: KHSC is a top operational performer amongst Ontario teaching hospitals

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One hundred per cent of the available funded annual volumes will be completed by March 31, 2018 18

Enabling High Performance

Philanthropy

Outcome: KHSC has a viable plan to fund the local share of our Phase 2 redevelopment project

Strategic Performance Indicators

One hundred per cent of KHSC Board, executive and program medical directors participate in KHSC giving campaign 20

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Q2 FY2018 Strategy Performance Indicators Report

Strategic Direction	2016 Outcome	Indicator	18-Q1	18-Q2	18-Q3	18-Q4	19-Q1
Improve the patient experience through a focus on compassion and excellence	KHSC is a top performer on the essentials of quality, safety, & service	14 of 18 QIP indicator targets are met wherein KGH site meets or exceeds 6 of the 8 QIP indicator targets and HDH site meets or exceeds 8 out of 10 QIP indicator targets	G	Y	N/A	N/A	N/A
		Accreditation readiness plan meets quarterly milestones	G	G	N/A	N/A	N/A
Improve the experience of our people through a focus on work-life quality	Our people are inspired and proud to be part of the KHSC community	Engagement plan meets quarterly milestones	G	G	N/A	N/A	N/A
Enable clinical innovation in complex-acute and specialty care	KHSC is positioned as a leading centre for complex-acute & specialty care	Clinical innovation planning structure plan meets quarterly milestones	G	G	N/A	N/A	N/A
Create seamless transitions in care for patients across our regional health-care system	KHSC is fully engaged with our community partners to support patients with complex-acute and chronic conditions	Hip Fracture: Seventy-five per cent of admitted patients with the most responsible diagnosis of hip fracture receive care based on standardized order-sets	G	G	N/A	N/A	N/A
		COPD: Seventy-five per cent of admitted patients with the most responsible diagnosis of COPD receive care based on standardized order-sets	G	G	N/A	N/A	N/A
		Palliative Care: One hundred per cent of patients admitted daily are screened for early Palliative Care treatment	G	G	N/A	N/A	N/A
Maximize our education, research and academic health sciences potential	The Kingston-wide Health Research Institute is a legally incorporated entity with charitable status and approved for the purpose of scientific research and experimental development credits	Plan to create a Kingston-wide Health Research Institute meets quarterly milestones	G	G	N/A	N/A	N/A
		Patients, families and staff contribute to medical education in all areas of KHSC through participation in competency based medical education	G	G	N/A	N/A	N/A
Contribute to and support to a high-performing regional health-care system with our partners	KHSC is part of an integrated and sustainable regional health-care system	KHSC achieves \$1.25 million of integration-related savings	G	G	N/A	N/A	N/A
People	Empower our people and patient partners to improve the patient experience	Work plan to implement a distributed-leadership structure meets quarterly milestones	G	G	N/A	N/A	N/A
Technology	Rapid transmission of information improves care & operational efficiency	Strategic Technology project plans meet quarterly milestones	G	G	N/A	N/A	N/A

		18-Q1	18-Q2	18-Q3	18-Q4	19-Q1	
Facilities	Phase 2 redevelopment preliminary designs are complete	Plan to submit the Phase 2 functional program meets quarterly milestones	G	G	N/A	N/A	N/A
Finance	KHSC is a top operational performer amongst Ontario teaching hospitals	One hundred per cent of the available funded annual volumes will be completed by March 31, 2018	G	G	N/A	N/A	N/A
Philanthropy	KHSC has a viable plan to fund the local share of our Phase 2 redevelopment project	One hundred per cent of KHSC Board, executive and program medical directors participate in KHSC giving campaign	Y	Y	N/A	N/A	N/A

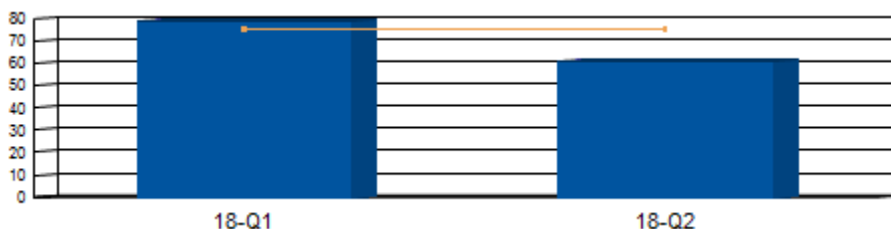
	SPR			QIP			SAA		
	F18			F18			F18		
	Q1 %	Q2 %	Q2 #	Q1 %	Q2 %	Q2 #	Q1 %	Q2 %	Q2 #
R	0%	0%	0	5%	10%	2	30%	28%	15
G Y	100%	100%	15	95%	90%	18	67%	70%	38
N/A	0%	0%	0	0%	0%	0	4%	2%	1
			15			20			54

Q2 FY2018 Strategy Performance Indicators Report

Improve the patient experience through a focus on compassion and excellence

KHSC is a top performer on the essentials of quality, safety, & service

Indicator: 14 of 18 QIP indicator targets are met wherein KGH site meets or exceeds 6 of the 8 QIP indicator targets and HDH site meets or exceeds 8 out of 10 QIP indicator targets



	Actual	Target
18-Q1	78.6	75
18-Q2	61.0	75

Describe the tactics that were implemented in this quarter to address the achievement of the target:

All indicators identified in the Quality Improvement Plans (QIPs) at both sites of KHSC speak to the commitment of KHSC to improve 5 dimensions of patient care: effectiveness, efficiency, patient-centredness, safety, and timeliness. Commentary describing tactics and progress for specific indicators is included with the indicators and will not be repeated here.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

Both sites of KHSC are involved in a SE LHIN initiative to improve the effectiveness of care for patients with chronic obstructive lung disease (COPD) and reduce readmission rates of patients with COPD by introducing evidence-based care processes across the SE LHIN. Results from both sites indicate that patients are generally satisfied with their care. The most recent patient experience survey data from the Emergency Department Patient Experience of Care (EDPEC) survey and the Canadian Patient Experience Survey – Inpatient Care (CPES-IC) survey reflects patient perceptions of care during the spring and early summer. Although actual results were marginally below the target, patients at the KGH site said they received enough information about what to do if they were worried about their condition or treatment after discharge. There is a solid plan to achieve this target by year end. A sample of clinic patients at the HDH site said they received enough information at their clinic appointment. Patient satisfaction with care in the Emergency Program at both sites was quite positive. Although the % of patients that “would recommend” the KGH ED at the highest level was just below the target (59.2% against a target of 60%), there is a commitment to achieve target by year end. The % of patients that “would recommend” the HDH UCC was very high; however, the % that rated their care in the UCC as 7 or higher on 10-point scale was below the target of 90%. That target was set as an aspirational target in the winter of 2017, knowing that renovations to the UCC triage area were planned and anticipating that the overall rating of care would be positively affected by the renovation. That result has not materialized yet. At that time, the EDPEC survey was a new instrument. The target was set with only 2 quarters of EDPEC data available. The previous patient experience survey results were not comparable. The UCC leadership will explore the EDPEC data further to understand which responses are most closely correlated with overall satisfaction and where to target improvement efforts. Some Q2 indicators of efficiency remained below target: timely communication with referring doctors at the HDH site and alternate level of care (ALC) days at the KGH site. Clinic utilization at the HDH site was on target. Performance will continue to be monitored and improvement opportunities identified. Patient safety indicators at both sites emphasize medication reconciliation which is an effective way of reducing medication discrepancies; thereby, enhancing patient safety. Some Q2 medication safety indicators were slightly below target. Medication reconciliation processes have been established. They, along with supporting communication strategies will continue to be reviewed and communicated to ensure compliance.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes, for the most part. As noted, the UCC will explore the EDPEC data further to understand which responses are most closely correlated with overall satisfaction and where to target improvement efforts.

Definition: DATA: Decision Support - Alex Ungar COMMENTS: Janine Schweitzer EVP: Brenda Carter REPORT: STRATEGY INDICATOR

Achieve or exceed seventy-five percent of KGH and HDH QIP targets overall.

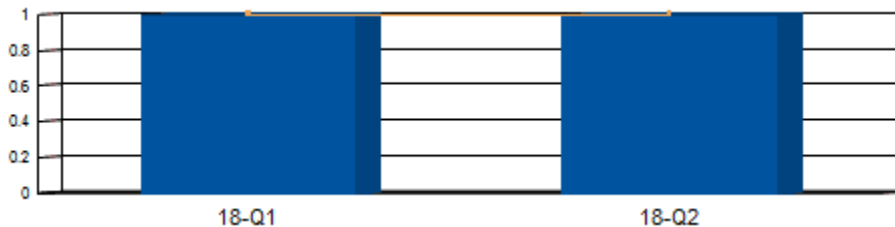
Target: Target 17/18: 75% Perf. Corridor: Red <=9 indicators , Yellow 9 - 12 indicators , Green >= 13 indicators.

Q2 FY2018 Strategy Performance Indicators Report

Improve the patient experience through a focus on compassion and excellence

KHSC is a top performer on the essentials of quality, safety, & service

Indicator: Accreditation readiness plan meets quarterly milestones



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

An accreditation workplan was endorsed by the KHSC Executive and distributed throughout KHSC. The workplan guides accreditation preparedness. The accreditation communication plan continues to support the information requirements of board committees and all members of the KHSC community. An Accreditation 2018 section of the KHSC-KGH site intranet has been developed as the “go to” site for accreditation information. Accreditation familiarization walkabouts continued in Q2. Over 100 walkabouts have occurred thus far throughout KHSC. The Accreditation Coordinator, Manager of Quality and Patient Safety, and Patient Safety and Quality Specialists are communicating regularly with accreditation teams to share accreditation information, timelines and expectations, and to respond to questions and concerns. Accreditation teams completed the self-assessments, reviewed the self-assessment results and identified strengths, opportunities for improvement, unmet and partially met standards and Required Organizational Practices (ROPs). Self-assessment results from all teams were reviewed and a list of high priority, high impact items were identified to address unmet or partially met criteria. This information was proposed to the KHSC executive for discussion, endorsement, priority-setting, and assignment of resources. KHSC Executive identified some key corporate priorities and confirmed available resources and support. The Accreditation Coordinator has worked with Accreditation Canada and the Executive to develop a preliminary survey schedule.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

100% of milestones were achieved.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

yes.

Definition: DATA: Janine Schweitzer COMMENTS: Janine Schweitzer EVP: Brenda Carter REPORT: STRATEGY INDICATOR

KHSC uses Accreditation Canada standards to learn, improve and model excellence. Accreditation is a voluntary process that allows health-care providers to assess every aspect of health care and service against national standards of excellence. Both our Kingston General Hospital and Hotel Dieu Hospital sites received the Accredited with Exemplary Standing during their last Accreditation Canada surveys. This means that our organizations have surpassed stringent national standards of quality and quality improvement in terms of governance, clinical leadership, people, processes, information, and performance. We are scheduled to undergo our next survey in April 2018. This represents a unique opportunity for leaders, staff, and physicians from KHSC to use the Accreditation Canada standards of excellence to come together to achieve a common goal.

Deliverables/Milestones:

- Q1: 100% of the Quarter 1 milestones will be achieved (from workplan). Complete tactic plan.
- Q2: 100% of the Quarter 2 milestones will be achieved (from workplan). Promote accreditation awareness, e.g. walkabouts, articles; Teams and ROP leads complete self-assessments; identify unmet, partially met standards, ROPs; develop action plans
- Q3: 100% of the Quarter 3 milestones will be achieved (from workplan). Promote survey readiness, e.g. walkabouts; Teams and ROP leads implement action plans; monitor progress.
- Q4: 100% of the Quarter 4 milestones will be achieved (from workplan). KHSC community is prepared for their roles in the accreditation survey; survey is organized; all Accreditation Canada logistical requirements are met.

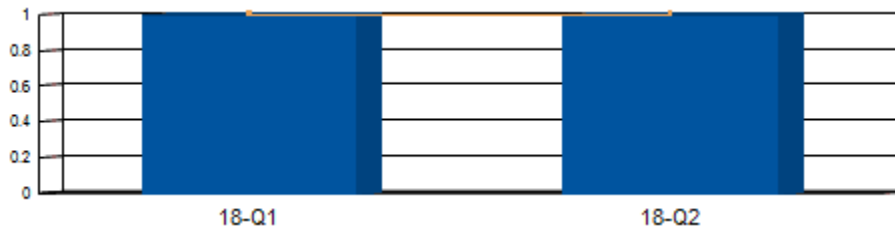
Target: Target 17/18: 100% of tactic workplan Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Improve the experience of our people through a focus on work-life quality

Our people are inspired and proud to be part of the KHSC community

Indicator: Engagement plan meets quarterly milestones



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

We continued the environmental scan externally while internally we shifted some leadership responsibilities to solidify the structure and accountabilities for engagement on both sites. We have held focus groups to gather feedback on engagement and processes to help inform our strategy to bring together the KGH and HDH strategies. A review of the employee, physician, and volunteer engagement results noted both similarities in challenges such as trust, decision making processes, acting on feedback, recognition and training, as well as differences in tactic approaches, surveys and team level plans. Other activities included creating better communication and decision making groups such as a physician advisory council, and a strategic operations committee (SOC), reviewing other communication strategies, exploring innovation and training structures. A joint site volunteer education session was held focused on communication and accreditation. A leadership 'Headstart' program was also developed and delivered. A presentation linking accreditation standards and engagement was delivered at a leadership meeting to further the conversation regarding the goals, tactics, importance and benefits of continuing to pursue engagement opportunities.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

Research suggests that a highly engaged workforce benefits patients and leads to better patient outcomes while improving overall organizational performance. An engaged employee can provide significantly more discretionary effort i.e. "doing whatever it takes" to complete work tasks that ultimately can have a positive impact on results. Studies have shown that employee engagement decreases during times of significant change (such as during a merger or integration) and these effects may linger. For transformation, organizational leaders drive engagement by keeping an open two-way dialogue so people feel their input is valued.

Healthcare organizations are required to conduct care provider and staff satisfaction surveys at least every 2 years under legislation and as a best practice for accreditation. These employee, physician or volunteer experience surveys measure workplace engagement, identify opportunities for improvement with respect to cultivating a safe, healthy, and caring work environment. We have prior KGH and HDH site surveys, so this year our focus is to create an integrated engagement strategy that explores the current state of engagement, how we may bring our teams closer together, looking for more real time information and aligning to best practice standards to move forward as a new health sciences centre.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes we are on track.

Definition: DATA: Mary Myers, Chris Gillies, Jill Holland-Reilly COMMENTS: Micki Mulima EVP: Sandra Carlton REPORT: STRATEGY INDICATOR

Develop an integrated engagement strategy that supports a safe, healthy and caring work environment.

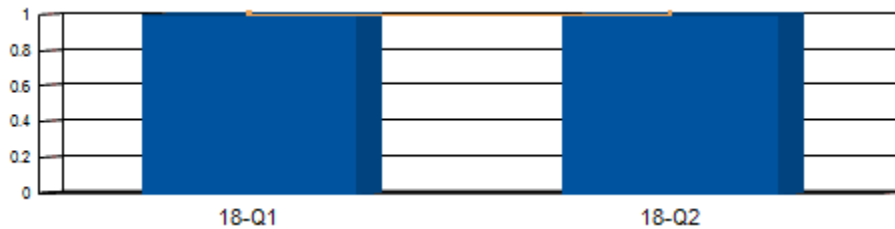
Target: Target 17/18: 100% of tactic workplan Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Enable clinical innovation in complex-acute and specialty care

KHSC is positioned as a leading centre for complex-acute & specialty care

Indicator: Clinical innovation planning structure plan meets quarterly milestones



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

Clinical innovation will help us transform complex-acute and specialty care services in response to changes in our healthcare system and current and projected population health demographics. It will help us to align our resources to meet the needs of patients and families today and into the future. It will also help us to prioritize and invest in the cutting edge tools, approaches, partnerships, and services that deliver efficient, effective, and high quality care. This year, we will develop and implement a clinical innovation planning structure for KHSC that will help us continually align and integrate with all parts of our rapidly evolving regional healthcare system to deliver comprehensive, high quality care to the residents of southeastern Ontario.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

The plan is to select an Innovation Lead for KHSC and then to align that Innovation Lead with the Physician Advisory Council and KHSC Executive to help focus innovative solutions - technical solutions, new models of care and new treatments - toward the current and future challenges facing KHSC.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes - The role description for the Innovation Lead has been completed and the hiring of the Innovation Lead is expected to be completed before the end of 2017.

Definition: DATA: Mike Fitzpatrick COMMENTS: Mike Fitzpatrick EVP: Mike Fitzpatrick REPORT: STRATEGY INDICATOR

Implement a clinical innovation planning structure that informs the KHSC long-term strategy.

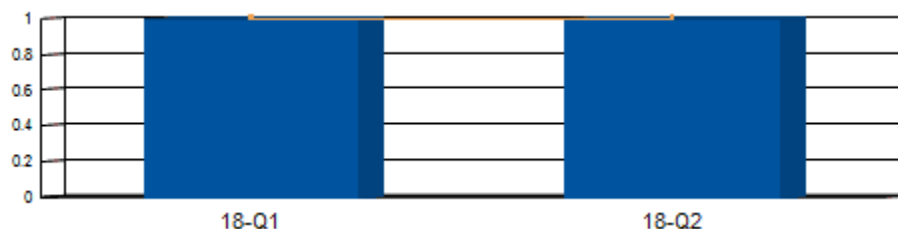
Target: Target 17/18: 100% of tactic workplan Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Create seamless transitions in care for patients across our regional health-care system

KHSC is fully engaged with our community partners to support patients with complex-acute and chronic conditions

Indicator: Hip Fracture: Seventy-five per cent of admitted patients with the most responsible diagnosis of hip fracture receive care based on standardized order-sets



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

The care patients receive while in hospital is typically excellent. However, patients who require different levels of care over an extended period of time in multiple settings often have trouble receiving care across different parts of the health system and at transition points. Communication can be difficult, wait times can be long, and patients and families can feel like they are 'falling through cracks' in the system.

This year, we will continue to work with our regional partners to implement and measure the effectiveness of clear pathways across the entire continuum of care for patients presenting with hip fractures. This work includes a standardized pre and post-surgery order set for patients with hip fractures.

At KHSC, we have an order set for patients presenting with hip fracture and we use it consistently but there are process differences across the SE LHIN for patients presenting with hip fracture.

We are collaborating with our regional partners to develop one standardized order set for use across the SE LHIN.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

In Q2, the team finalized the transfer of care model including criteria for transporting patients across sites and worked with Criticall Ontario to update a hip fracture agreement.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

We are on track to meet the target for this fiscal year. In Q3, a pilot project will be done including implementation of the order set based on the provincial QBP digital order set and the KHSC pre & post-surgery order sets.

Definition: DATA: Decision Support COMMENTS: Silvie Crawford EVP: Mike Fitzpatrick REPORT: STRATEGY INDICATOR

Continue to implement and measure the effectiveness of care pathways for chronic obstructive pulmonary disease, hip fractures and palliative care.

The care patients receive while in hospital is typically excellent. However, patients who require different levels of care over an extended period of time in multiple settings often have trouble receiving care across different parts of the health system and at transition points. Communication can be difficult, wait times can be long, and patients and families can feel like they are 'falling through cracks' in the system. This year, we will continue to work with our regional partners to implement and measure the effectiveness of clear pathways across the entire continuum of care for patients with chronic obstructive pulmonary disease, hip fractures and life-limiting illnesses who require palliative care.

Deliverables/Milestones:

Q1 we will review and assess clinical frailty scales to determine the best scale to adopt regionally; standardize the assessment forms and develop education materials

Q2: In Q2, the team will finalize the transfer of care model including criteria for transporting patients across sites and work with Criticall Ontario to update a hip fracture agreement

Q3: In Q3, a pilot project will be done including implementation of the order set based on the provincial QBP digital order set and the KHSC pre & post-surgery order sets

Q4, we will implement the clinical pathway for 75% of patients presenting with hip fracture (Q4 Perf. Corridor: Red <50% , Yellow 51-74% , Green >=75%).

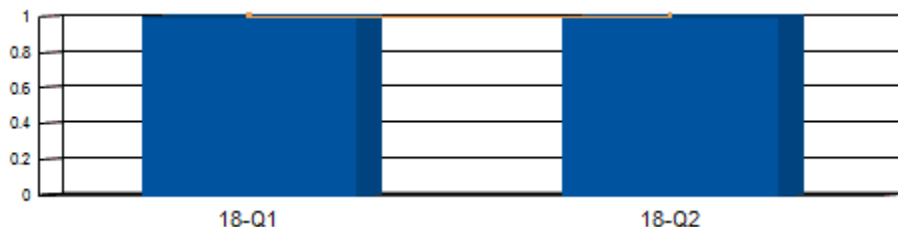
Target: Target 17/18: 100% of tactic workplan Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Create seamless transitions in care for patients across our regional health-care system

KHSC is fully engaged with our community partners to support patients with complex-acute and chronic conditions

Indicator: COPD: Seventy-five per cent of admitted patients with the most responsible diagnosis of COPD receive care based on standardized order-sets



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

The care patients receive while in hospital is typically excellent. However, patients who require different levels of care over an extended period of time in multiple settings often have trouble receiving care across different parts of the health system and at transition points. Communication can be difficult, wait times can be long, and patients and families can feel like they are 'falling through cracks' in the system.

This year, we will continue to work with our regional partners to implement and measure the effectiveness of clear pathways across the entire continuum of care for patients with chronic obstructive pulmonary disease.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

In Q2, we launched the acute admission order set for COPD and work on drafting the critical care ventilated COPD patient order set for team review. The discharge order set and the inpatient care pathway for the KGH site are in development.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

We are on track with our deliverables to meet the target that was set for this fiscal year. A digital order set for COPD admissions has been approved for KHSC and standardized education is being determined.

Definition: DATA: Decision Support COMMENTS: Silvie Crawford EVP: Mike Fitzpatrick REPORT: STRATEGY INDICATOR

Continue to implement and measure the effectiveness of care pathways for chronic obstructive pulmonary disease, hip fractures and palliative care.

The care patients receive while in hospital is typically excellent. However, patients who require different levels of care over an extended period of time in multiple settings often have trouble receiving care across different parts of the health system and at transition points. Communication can be difficult, wait times can be long, and patients and families can feel like they are 'falling through cracks' in the system. This year, we will continue to work with our regional partners to implement and measure the effectiveness of clear pathways across the entire continuum of care for patients with chronic obstructive pulmonary disease, hip fractures and life-limiting illnesses who require palliative care.

Deliverables/Milestones:

In Q1, we will work to develop the order set by involving different sectors including Canadian Foundation for Healthcare Improvement & the Inspired Team from Ottawa to present the Inspired Plan & learn from their experiences.

In Q2, we will launch the acute admission order set for COPD and work on drafting the critical care ventilated COPD patient order set for team review. In Q3, we will address the gaps in care across the region and develop key strategies to address; we will develop metrics focusing on quality of care & quality of life; and we will work on order sets for other phases of COPD care (ED, discharge planning & discharge follow up).

In Q4, we will finalize the order sets & implement the pathway for 75% of patients presenting with COPD (Q4 performance corridor: Red <50% , Yellow 51-74% , Green >=75%).

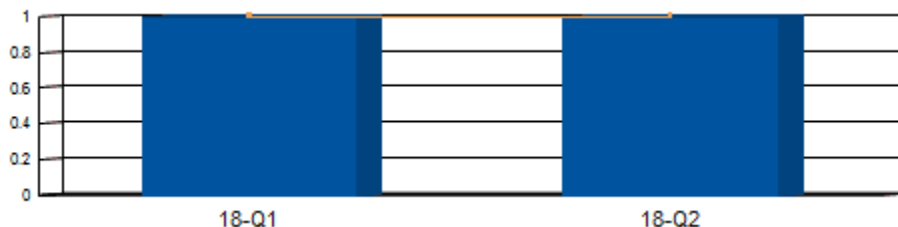
Target: Target 17/18: 100% of tactic workplan Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Create seamless transitions in care for patients across our regional health-care system

KHSC is fully engaged with our community partners to support patients with complex-acute and chronic conditions

Indicator: Palliative Care: One hundred per cent of patients admitted daily are screened for early Palliative Care treatment



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

The care patients receive while in hospital is typically excellent. However, patients who require different levels of care over an extended period of time in multiple settings often have trouble receiving care across different parts of the health system and at transition points. Communication can be difficult, wait times can be long, and patients and families can feel like they are 'falling through cracks' in the system. This year, we will continue to work with our regional partners to implement and measure the effectiveness of clear pathways across the entire continuum of care for patients with chronic obstructive pulmonary disease, hip fractures and life-limiting illnesses who require palliative care.

In Q2, an NP-Palliative Care was recruited in July to support Phase 2 of this initiative. Case finding continued in Q2 at 100% of all admissions. Further refinements to the data set were undertaken to make the final data set more efficient for the NP-Palliative Care to quickly scan and triage cases for follow-up.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

Case-finding activity continued in Q2. 1,931 KGH admissions screened July 1st – August 10th. Results for Q2 indicate:

- 180 (9.32%) patients met one or more of the pathway triggers and would benefit from palliative care, 84.52% of admission did not.
- 59 (3.06%) patients identified with "other advanced life limiting illness" but that are out of scope for the designed pathways (unintended outcome and of benefit to KHSC future pathway work).
- 60 (3.11%) cases flagged as 'unsure' and are under review by a Palliative Care physician

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes

Definition: DATA: Christine Knott COMMENTS: Brenda Carter EVP: Brenda Carter REPORT: STRATEGY INDICATOR

One hundred per cent of patients admitted daily to KGH will be screened to identify people who would benefit from early Palliative Care treatment through the use of triggers embedded in the clinical pathways designed for advanced: COPD/ILD, CHF, CKD/Renal Failure, and Metastatic Cancer - specifically breast, lung, colon and pancreas

Continue to implement and measure the effectiveness of care pathways for chronic obstructive pulmonary disease, hip fractures and palliative care.

Deliverables/Milestones:

Q1: Case Finding Phase I: testing pathway triggers and electronic database developed specifically for the Palliative Care redesign and includes only inpatient admissions.

Q2: (i) Recruit a Palliative Care-NP for a 2 year term position, with concentration of work on inpatient units. (ii) Continued daily screening of new admissions using pathways and triggers to flag appropriate cases for Palliative Medicine consultation or palliative care approach (indicator states 100% compliance).

Q3: (i) Introduce the Palliative Performance Scale (PPS) to KHSC Inpatient Units. (ii) Initiate linkage and lead the development of a proof of concept initiative to ensure a continuum of palliative care provision by Primary Care and the SE LHIN Home and Community Care.

Q4: (i) Summarize and report results for FY 2017-18.
(ii) Develop a process and implementation plan for spread of pathways to targeted ambulatory care clinics.
(iii) Q4 Target 17/18: 100% Perf. Corridor: Red <70% , Yellow 71-90% , Green >=90%.

Target: Target 17/18: 100% of tactic workplan Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Maximize our education, research and academic health sciences potential

The Kingston-wide Health Research Institute is a legally incorporated entity with charitable status and approved for the purpose of scientific research and experimental development credits

Indicator: Plan to create a Kingston-wide Health Research Institute meets quarterly milestones



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

A new Integrated Kingston Health Research Institute (IRI) will be able to leverage economies of scale, combine resources and develop priorities that should lead to greater optimization of financial resources, stronger research outcomes and greater visibility for health research in Kingston. This formal partnership between the Kingston hospitals and Queen's will be the first of its kind in Canada. Over the last three years, Ernst & Young (EY) have been working with the university and hospital academic partners outlining the essential steps to operationalize a new research entity (Phase 1) and creating a detailed design of the IRI (Phase 2).

The three original Hospital boards (Kingston General Hospital, Hotel Dieu Hospital and Providence Care) and Queen's Board of Trustees gave approval in Fiscal 2017, to proceed with establishing the IRI as a non-share capital corporation with charitable status and to develop draft operating, partnership and affiliation agreements to be presented to the now two Hospital Boards (Kingston Health Sciences Centre and Providence Care) and Queen's Board of Trustees (the Founding Partners) for approval by the end of F2018. Pending approval, permission will be requested to proceed with developing the documentation necessary to file for CRA accreditation as an approved research institute for the purposes of Federal and Provincial tax credits.

In Q1, endorsement and approval was obtained from the two Hospital CEOs and Queen's Faculty of Health Sciences' Dean to rehire EY to assist with the creation of the new IRI (Phase 3). A local IRI project management team was identified to work with EY and the IRI's Phase 3 initiatives and activities were identified in a detailed work plan.

In Q2, IRI working groups were identified and established for Governance/Operations, Finance, and HR. The first set of working group sessions was held in Q2. The working groups are currently validating the detailed financial contribution analysis, budget and strategic governance model for the IRI, finalizing the IRI organizational structure, drafting the IRI's strategic plan and identifying key research priorities, and identifying the various service level agreements required to be put into place between the IRI and the Founding Partners. Future work will also include revising the existing affiliation and intellectual property agreements between the IRI and the Founding Partners. The draft operating agreement is being finalized and will be ready for review by the Founding Partners in Q3/Q4. Submission to Corporations Canada to create the new legally-incorporated entity occurred in Q2. The Founding Partners agreed upon the legal name of the IRI to be "Queen's Health Partners Research Institute". A draft application to CRA for charitable status is being completed and will be submitted after formal approval from the Founding Partners.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

As of the end of Q2, we have implemented all milestones we planned to achieve during the first two quarters. Once operational, Queen's Health Partners Research Institute will support growth and success in key areas of research, facilitate the recruitment and retention of top-notch clinical and non-clinical scientists, as well as the brightest students, and trainees. Queen's Health Partners Research Institute will also be a major contributor to the sustainability of health research in Kingston. The Kingston hospitals and Queen's University have a long history of research collaboration but in today's competitive research landscape, the need for strategic partnerships that go beyond traditional research collaborations has become essential. To continue to produce world-class, collaborative research academic health sciences centres need to evolve and come together to ensure competitiveness and sustainability, advance innovation, transform and intensify research prominence, and have an impact on health systems.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes we are on track.

Q2 FY2018 Strategy Performance Indicators Report

Maximize our education, research and academic health sciences potential

The Kingston-wide Health Research Institute is a legally incorporated entity with charitable status and approved for the purpose of scientific research and experimental development credits

Definition: DATA: Veronica Harris-McAllister COMMENTS: Veronica Harris-McAllister EVP: Roger Deeley REPORT: STRATEGY INDICATOR

KHSC meets commitments to support the creation of Kingston-wide Health Research Institute. The Kingston-wide Health Research Institute is a legally-incorporated entity with charitable status and approved for the purposes of Scientific Research and Experimental Development Credits.

The Kingston General Health Research Institute (KGHRI) and the Hotel Dieu Hospital Kingston Research Institute (HDHkRI) are the two research arms of the Kingston Health Sciences Centre (KHSC). KGHRI and HDHkRI are dedicated to building innovative partnerships and pursuing research excellence through a collaborative approach that leverages the combined strengths of our partners, Queen's University (Queen's) and Providence Care (PC). This year, KHSC is engaged in an initiative with Queen's and PC to establish a unified Kingston-wide Health Research Institute in which we can all work together to generate and translate new knowledge into effective therapies, treatments and best practices that will benefit patients everywhere. This formal partnership between KHSC, Queen's, and PC will be the first of its kind in Canada.

Deliverables/Milestones:

Q1: Endorsement and approval from Hospital CEOs and Queen's FHS Dean to hire Ernst & Young (EY) to assist with the creation of the new Kingston-wide Health Research Institute (IRI). Local IRI project management team identified to work with EY. IRI's Phase 3 initiatives and activities identified in a work plan.

Q2: IRI working groups identified and established. Detailed financial contribution analysis and IRI budget completed. Strategic governance model completed. Draft partnership, affiliation, intellectual property (IP), and operating agreements for IRI completed. IRI's draft strategic plan and stakeholder engagement completed.

Q3: New IRI is formed and is a legally-incorporated entity by Corporations Canada. Submission to CRA for IRI's charitable status completed. IRI draft partnership, affiliation, IP operating, & other identified service level agreements submitted to Hospital Boards and Queen's Board of Trustees for approval. Fundraising strategy and campaign kick-off under development.

Q4: Endorsement and approval from Hospital Boards and Queen's Board of Trustees to move forward with signing IRI agreements. Initial transfer of assets to IRI starts. Communication plan rolled out to broader research community and public about IRI.

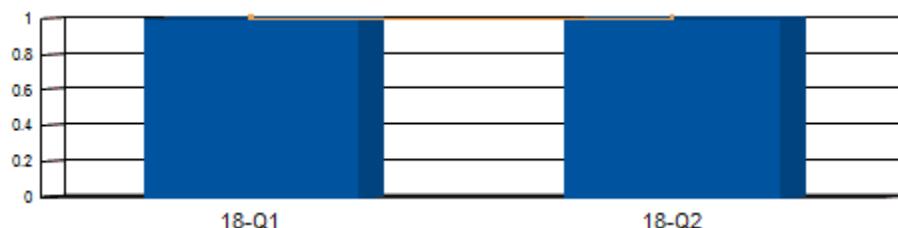
Target: Target 17/18: 100% Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Maximize our education, research and academic health sciences potential

Patients, families and staff contribute to medical education in all areas of KHSC through participation in competency based medical education

Indicator: The Competency-Based Medical Education (CBME) change management plan meets quarterly milestones



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

Each year, Kingston Health Sciences Centre welcomes more than 100 medical residents who spend several years with us, caring for patients at both sites, while completing their training to become full physicians. This year, they will be trained and assessed using a new model called competency-based medical education (CBME); Queen's University is the first school in North America to implement it across all of its specialty programs at once. In this new system, residents will be promoted not based on the amount of time they spend in each clinical rotation, but rather when they have achieved competency in the clinical tasks and activities expected of them at each stage of their training. Over the course of the year, KHSC will work together with Queen's School of Medicine to implement the new model, respond to feedback and continuously improve the system. Over the next two quarters, KHSC and Queen's Faculty of Health Sciences are implementing the next phase of multi-source feedback for our residents in the assessment process for CBME.

This will include having nursing and other allied health provide feedback to the residents that will coincide with their evaluations from the attending physicians.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

We are currently on track with the implementation of CBME and are also preparing for the Postgraduate Medical Education (PGME) Accreditation, by the Royal College of Physicians and Surgeons of Canada, of our residency programs at KHSC and Queen's University in March of 2018.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes, we are on track to meet our deliverables over the next 2 quarters.

Definition: DATA: Mike Fitzpatrick COMMENTS: Mike Fitzpatrick EVP: Mike Fitzpatrick REPORT: STRATEGY INDICATOR

KHSC implements the in-hospital components of Competency-Based Medical Education (CBME) and develops a framework to evaluate the application of the CBME principles within inter-professional education.

Each year, Kingston Health Sciences Centre welcomes more than 150 medical residents who spend several years with us, caring for patients at both sites, while completing their training to become full physicians. This year, they will be trained and assessed using a new model called competency-based medical education (CBME); Queen's University is the first school in North America to fully implement it across all of its specialty programs at once. In this new system, residents will be promoted not based on the amount of time they spend in each clinical rotation, but rather when they have achieved competency in the clinical tasks and activities expected of them at each stage of their training. Over the course of the year, KHSC will work together with Queen's Faculty Health Sciences, Postgraduate Medical Education (PGME) to implement the new model, respond to feedback and continuously improve the system.

Deliverables/Milestones:

Q1: -Implementation of WiFi at HDH site and an enhanced dedicated WiFi network at KGH site for Physicians and Residents so they can use point in time multi source feedback assessments within the clinical settings on mobile devices
- Formation of communication steering committee to oversee communications to all stakeholders

Q2: - Launch of CBME with PGY1 Residents on July 1, 2107
-Confirmation that we are on target with Queen's and feedback from PGME Program Directors
-Submission for UHKF Patients and Family Funding Grant for developing patient feedback/evaluation process of Residents
-Preparation of PGME Accreditation in March 2018

Q3: Multi source feedback Plan - Establish a process for Nursing and Allied Health to be included in the assessment process of residents, to align with the front line faculty/physician process
-Preparation for PGME Accreditation in March 2018 (continued)

Q4: -Establish plan for Patient and Family feedback/evaluation of residents
-PGME Accreditation Review March 2018
-Evaluation of Year one CBME

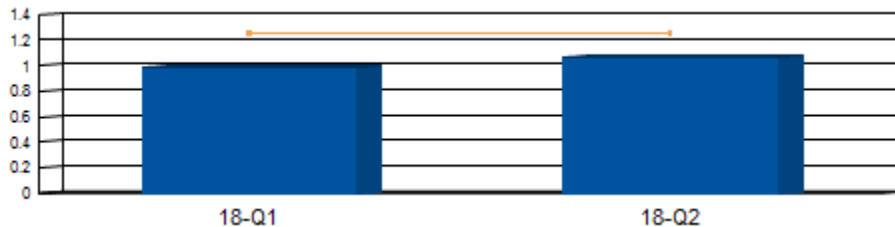
Target: Target 17/18: 100% of tactic workplan Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Contribute to and support to a high-performing regional health-care system with our partners

KHSC is part of an integrated and sustainable regional health-care system

Indicator: KHSC achieves \$1.25 million of integration-related savings



	Actual	Target
18-Q1	0.993	1.25
18-Q2	1.060	1.25

Describe the tactics that were implemented in this quarter to address the achievement of the target:

As part of our business case for integrating KGH and HDH to form our new Kingston Health Sciences Centre, we targeted a financial savings of \$3.7 million over three years. This year, we are aiming to achieve \$1.25 million of those savings by streamlining our operations in a few key areas. We will conduct an IT systems review that will help us to harmonize our corporate information systems such as payroll, human resource and financial management systems. And, we will continue to review our departments and processes across both sites to identify additional opportunities to integrate our corporate services and find operational efficiencies. An Integration Systems Steering Committee is in place and is guiding the review of the business systems integration. A budget review for 2018/19 has been initiated and departmental integration review will be part of the budget review process.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

For Q2, \$1.06M of annualized savings has been achieved against the annual 2017/18 target of \$1.25M

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes, on track to meet \$1.25M target by year end.

Definition: DATA: Steve Miller COMMENTS: Steve Miller EVP: David Pichora REPORT: STRATEGY INDICATOR

As part of our business case for integrating KGH and HDH to form our new Kingston Health Sciences Centre, we targeted a financial savings of \$3.7 million over three years. This year, we are aiming to achieve \$1.25 million of those savings by streamlining our operations in a few key areas. We will conduct an IT systems review that will help us to harmonize our corporate information systems such as payroll, human resource and financial management systems, and we will continue to review our departments and processes across both sites to identify additional opportunities to integrate our corporate services and find operational efficiencies.

Deliverables/ Milestones:

Q1: Complete tactic plan. Identify \$1.25M million in integration related savings for 2017-18. Ongoing review of committee needs of KHSC, including Executive Committee, Strategic Operations Committee, and other operational/MAC committees.

Q2: IT project management team will meet and conduct needs analyses with HR, finance, payroll, and communications teams to guide the prioritization exercise. I.T. core infrastructure integration review. Launch budget review process to identify savings for 2018-19. Creation of workplan to guide the inaugural KHSC strategy development process.

Q3: Executive team will prioritize the final list of technology projects, and detailed project plans will be finalized for each. Complete lab integration with Brockville (timing TBC with PMO). Strategy development: first wave of stakeholder engagement consultation and develop high level strategy framework as a basis for further consultation in Q4.

Q4: Kick off of each priority project; engage consultants by March 31. Identify \$1.25 million in savings and a list of priority projects for 2018-19. Strategy development: second wave of stakeholder consultation to validate strategic directions. (Target 17/18: 100% Perf. Corridor: Red No, Yellow In progress, Green >=\$1M savings)

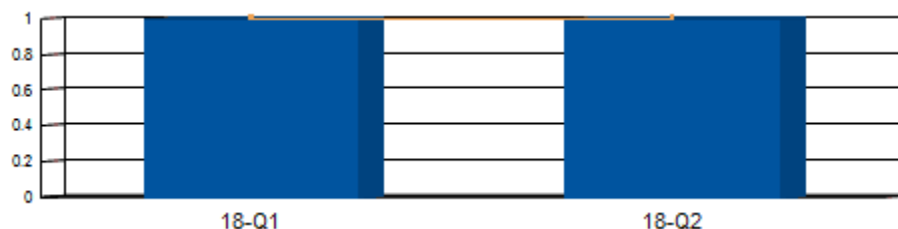
Target: Target 17/18: 100% of tactic workplan Perf. Corridor: Red No = 0, Yellow In progress = BLANK with Yellow Status, Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

People

Empower our people and patient partners to improve the patient experience

Indicator: Work plan to implement a distributed-leadership structure meets quarterly milestones



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

A Strategic Operations Committee (SOC) was created and team members of primarily directors, were selected. This was launched in Quarter 2 with regular meetings scheduled, policies being approved and a terms of reference was also completed. A Physician Advisory Council was created to allow further input from all stakeholder groups. A reformed Leadership Forum/Management and Communications Committee also began after feedback was gathered, called 'Leaders Connection'. This format and intent was reviewed to meet the needs of leaders at both sites with hosts being any leader rather than only an executive member.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

Creating a workplace where people feel empowered will improve the patient experience at KHSC. This means creating a leadership model that drives collaboration and ensures good decisions are made closer to those who are accountable and poised to implement. This year, we will design, implement, and support a distributed-leadership structure with decision-making forums and frameworks that provide role clarity and enable people to perform to the full scope of their decision-making responsibilities. These improvements are consistent with building trust in an organization, engagement and as the KHSC became a larger entity, support more nimble decision-making, role clarity, efficiency and potential for innovation.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes we are on track.

Definition: DATA: Mary Myers COMMENTS: Micki Mulima EVP: Sandra Carlton REPORT: STRATEGY INDICATOR

Implement a distributed-leadership structure that enhances collaboration and decision-making.

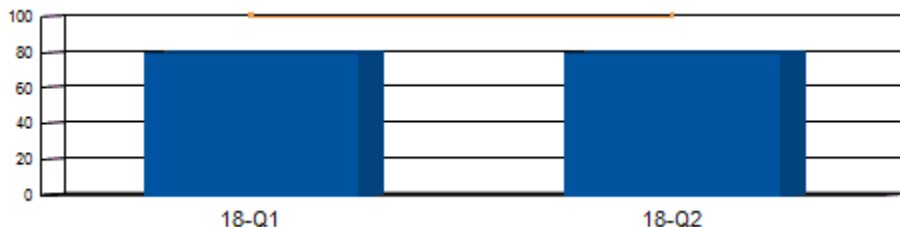
Target: Target 17/18: 100% Perf. Corridor: Red No = 0, Yellow In progress = BLANK with Yellow Status, Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Technology

Rapid transmission of information improves care & operational efficiency

Indicator: Strategic Technology project plans meet quarterly milestones



	Actual	Target
18-Q1	80	100
18-Q2	80	100

Describe the tactics that were implemented in this quarter to address the achievement of the target:

Keeping pace with emerging technology is essential in the business of health care. This year, we are working with partners to explore a regional Health Information System in order to strengthen our health care delivery in southeastern Ontario; continuing our partnership with the SE LHIN on the electronic workflow and communications with community care partners; implementing Wi-Fi service at the Hotel Dieu site to enable our new medical education model, clinical practice and an improved patient experience; enabling technologies to support our Kingston Health Sciences Centre integration by consolidating core IT infrastructure and developing a plan for back-office business systems such as Finance, Payroll, Human Resources and web communications.

A regional Hospital Information System (HIS) Value Based Analysis (VBA) is underway to determine the clinical and financial value within the SE LHIN. This project will provide costing for two key scenarios: a regional vendor model with one system shared across the region and a two-hub model where two systems will be shared regionally. The plan to complete the VBA by the end of Q3 is progressing on target. The team met with all SE hospitals to confirm cost assumptions and financial models. CFO workshops were completed to determine HIS affordability and the SECHEF CEOs reviewed the total cost of ownership (TCO) model and financing options. Board Chairs/Vice Chairs had an opportunity to review the TCO model as well and the project team submitted a seed funding request to the Ministry of Health (MOH) to participate in a business case and governance toolkit pilot. The next step is to complete the business case in time for the regional Board Retreat on November 21st. This project continues to be a top priority for KHSC to ensure high quality care is achieved regionally through the use of standardized processes and technologies. In anticipation of moving forward, the organization proactively set aside a significant portion of IT Capital funds since F13. At this time, including the F18 allocation, KHSC's HIS capital fund sits at \$15M.

Communications between Home and Community Care (HCC - formerly CCAC) and KHSC require improvements to provide better patient care and increase patient satisfaction. A project to address these shortcomings has been initiated and will utilize technical solutions to better integrate the transmission of patient data between HCC and KHSC. The goal of this project is to have it completed and closed by the end of Q4. In terms of progress, the eNotification phase of the project is on target to achieve a successful go live on October 16th. This will provide Home Care with admit/discharge patient health information, and provide KHSC with type of care and service details from Home Care. This information will be integrated into the Patient Care System (PCS) and Emergency Department Information System (EDIS). For the eReferral phase we are awaiting Health Shared Services Ontario (HSSO) integration which is tentatively scheduled for Q4. The eReferral phase go live is dependent on external HSSO commitment and is at risk to complete by Q4.

An HDH Wi-Fi project was initiated in F'17 to meet the needs of visiting users to the HDH site and learners/supporting staff in the use of the competency-based medical education (CBME) technology. In addition, a new Wi-Fi will positively impact future adoption of technology and medical equipment at the HDH site. The goal of this project is to have it completed and closed by the end of Q3. On July 4, implementation was successfully executed for Public Guest Wi-Fi at the HDH site and Corporate CBME Wi-Fi at both sites. Closing phase activities are currently being conducted, including the finalization of a Wi-Fi Threat Risk Assessment (TRA). Implementation was on time and the project delivered further cost savings by closing under budget. Given the project is closing, there will be no further updates in Q3.

The KHSC integration created the need to select a portfolio of technology projects in order to address the needs of the new organization. One of the projects will be focused on the integration of IT infrastructure enabling KHSC to leverage a single Email, Active Directory domain and technology architecture. The goal of this project is to have it completed and closed by the end of Q4. The project scope is defined, resources are assigned and a timeline has been developed.

A second integration priority focuses primarily on supporting the identification and planning of Stage 2 KHSC Business Systems integration priorities for Finance, People Services and Strategy Management/ Communications. The goal is to have a subset of projects identified and planned by the end of Q4. In terms of progress, the project is on target and the team has been working with the executives from all three portfolios to prioritize and select a subset of projects for execution.

Q2 FY2018 Strategy Performance Indicators Report

Technology

Rapid transmission of information improves care & operational efficiency

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

Within the Corporate Strategy program, 4 of the 5 projects are green indicating progress is on schedule and budget. The Home & Community Care eReferral project go live is dependent on external Health Shared Services Ontario (HSSO) commitment and is at risk to complete by Q4. HSSO will be providing their resourcing availability in early November indicating whether Q4 is achievable for the agency. A risk mitigation plan has been approved allowing for a multi-phase roll-out of the solution without full HSSO integration if required.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

We are currently on track to meet the delivery target of all 5 strategic projects by year end.

Definition: DATA: Dino Loricchio COMMENTS: Dino Loricchio EVP: Troy Jones REPORT: STRATEGY INDICATOR

Keeping pace with emerging technology is essential in the business of health care. This year, we are working with partners to explore a regional Health Information System in order to strengthen our health care delivery in southeastern Ontario; continuing our partnership with the SE LHIN on the electronic workflow and communications with community care partners; implementing WiFi service at the Hôtel Dieu site to enable our new medical education model, clinical practice and an improved patient experience; enabling technologies to support our Kingston Health Sciences Centre integration by consolidating core IT infrastructure and developing a plan for back-office business systems such as Finance, Payroll, Human Resources and web communications.

Deliverables/Milestones:

Q1: HDH wifi goes live

Q2: WiFi close-out; HCC eNotification phase live

Q3: Integration IT Infrastructure Planning completed; HIS VBA Business Case ready for approval

Q4: HCC eReferral phase live + close-out; Integration Business Systems Planning completed; Integration IT Infrastructure live + close-out

Target: Target 17/18: 100% Perf. Corridor: Red <60% , Yellow 60% to 79% , Green >= 80%.

Q2 FY2018 Strategy Performance Indicators Report

Facilities

Phase 2 redevelopment preliminary designs are complete

Indicator: Plan to submit the Phase 2 functional program meets quarterly milestones



	Actual	Target
18-Q1	1	1
18-Q2	1	1

Describe the tactics that were implemented in this quarter to address the achievement of the target:

Safe, modern facilities are essential for leading-edge acute care, research, and teaching hospitals. In Phase 1 of our hospital redevelopment project, we added 170,000 square feet of new space and renovated an additional 143,000 square feet at our KGH site. This year, we will submit the functional program for our Phase 2 redevelopment project to the Ministry of Health and Long-Term Care by the end of September 2017. Phase 2 includes plans for a brand new neonatal intensive care unit, labour and delivery facilities, labs and operating rooms.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

The Stage 2 Phase 2 submission was made to the MOHLTC and SE LHIN on September 29, 2017. Plans are in place to meet with the Capital Branch of MOHLTC and SE LHIN November to review the submission receive feedback in an effort to move to Stage 3 approval as soon as possible.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

Yes

Definition: DATA: Allan McLuskie COMMENTS: Allan McLuskie EVP: Brenda Carter REPORT: STRATEGY INDICATOR

Safe, modern facilities are essential for leading-edge acute care, research, and teaching hospitals. The KGH site Phase 1 redevelopment project saw 170,000 square feet of new space added and an additional 143,000 square feet renovated. This year, we are aiming to submit the Stage 2 Functional Program for the Phase 2 Redevelopment project to the South East LHIN & Ministry of Health and Long-Term Care by the fall of 2017. Phase 2 includes: Surgical/Procedure Suites, Maternal Child (Labor and Delivery & NICU), Emergency Department, Clinical Laboratories and a new Data Centre. The project also includes the "Displaced Functions" within Queen's Etherington Hall & Richardson Labs along with Douglas, Dietary and Empire Wings, that will be demolished as part of Phase 2 Redevelopment.

Deliverables/Milestones:

Q1: Functional program development process underway, user groups formed, stakeholder communication and engagement plan developed

Q2: Completion of Stage 2 Functional Program, block schematics, cost estimates and Local Share Plan. Displaced Functions plans developed with Queen's University - Campus Planning for Queen's Etherington Hall including existing 300 seat Auditorium and displaced functions within Queen's Richardson Labs.

Q3: Board approval of the Stage 2 Functional Program submission including Local Share Plan. Functional Program submitted to the SE LHIN & MOHLTC. Active engagement with SE LHIN and MOHLTC to respond to questions and requests for information as Stage 2 submission is reviewed by both.

Q4: Approval from SE LHIN & MOHLTC on Stage 2 Functional Program submission. Approval by the SE LHIN & MOHLTC to move to Stage 3 Preliminary Design Development.

Target: Target 17/18: 100% Perf. Corridor: Red No = 0 , Yellow In progress = BLANK with Yellow Status , Green Yes = 1.

Q2 FY2018 Strategy Performance Indicators Report

Finance

KHSC is a top operational performer amongst Ontario teaching hospitals

Indicator: One hundred per cent of the available funded annual volumes will be completed by March 31, 2018



	Actual	Target
18-Q1	98	100
18-Q2	97	100

Describe the tactics that were implemented in this quarter to address the achievement of the target:

As part of our commitment to improving access to high quality health care while sustaining the financial health of our organization, we aim to complete the full volume of services that we are funded to deliver this year. This includes all available cardiac and cancer surgeries, diagnostic imaging services, and Quality Based Procedures that we offer. When we meet our funded service volumes, we retain the full amount of funding that has been allocated to our health sciences centre, which enables us to maximize access to high-quality health care for patients in southeastern Ontario. This model of activity-based funding is part of the Ministry of Health and Long-Term Care's Health System Funding Reform that aims to improve hospital efficiency and access to care while ensuring transparency and accountability of health care spending. To help us deliver on this target, we will undertake work to identify and act on opportunities for improvement across in all clinical areas where we are not currently completing all our funded service volumes.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

This is a new metric that we have implemented as a measure of KHSC's ability to provide stewardship of funded procedures. Resources have been realigned to support and optimize from an integration perspective.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

We continue to monitor this metric closely and are making positive strides to sustain efforts.

Q2 FY2018 Strategy Performance Indicators Report

Finance

KHSC is a top operational performer amongst Ontario teaching hospitals

Definition: DATA: Decision Support - Lana Cassidy COMMENTS: Mike Fitzpatrick EVP: Mike Fitzpatrick REPORT: STRATEGY INDICATOR

As part of our commitment to improving access to high quality health care while sustaining the financial health of our organization, we aim to complete the full volume of services that we are funded to deliver this year. This includes all available surgical, cardiac, cancer, and diagnostic imaging services, and surgical and non-surgical Quality Based Procedures that we offer. When we meet our funded service and surgical volumes, we retain the full amount of funding that has been allocated to our health sciences centre, which enables us to maximize access to high-quality health care for patients in southeastern Ontario. This model of activity-based funding is part of the Ministry of Health and Long-Term Care's Health System Funding Reform that aims to improve hospital efficiency and access to care while ensuring transparency and accountability of health care spending. To help us deliver on this target, we will undertake work to identify and act on opportunities for improvement in all clinical areas where we are not currently completing all our funded service volumes.

Surgical Funded Volumes Deliverables/Milestones:

- Q1: Review of all wait times, prioritization coding, Surgical QBP volumes, base and incremental volumes, including Cardiac.
- Q2: Realignment of OR resources and creation of new OR schedule to support increased Surgical Oncology, Cardiac and QBP volumes.
- Q3: Implementation of new OR Schedule (13 additional blocks)
- Q4: Review of targets, and wait time metrics for evaluation of impact from additional OR time.

Non-surgical Funded Volumes Deliverables/Milestones:

- Q1: Develop COPD admission order set. Meet endoscopy targets. Monitor CHF & pneumonia admission targets. Execute Regional Stroke Workplan and Stroke Distinction Accreditation Action Plan. Sustain regional approach to standardized stroke unit care, secondary prevention and repatriation; all TIA patients follow care pathway; sustain 80% stroke unit utilization; plan for 24/7 delivery of Stroke Endovascular Thrombectomy (EVT).
- Q2: Launch COPD orderset implementation. Hire temporary gastroenterologist for endoscopy and recruit a FT physician. Monitor pneumonia and CHF admissions. If CHF admissions are higher than target convene task team to look for improvements. Continued execution of Stroke Workplan. Transition to 24/7 delivery of Stroke EVT on Sept 29th.
- Q3: Implement COPD admission orderset and monitor opportunities for improvements. Monitor endoscopy targets and address variation. Monitor pneumonia and CHF admission targets. Complete ongoing CHF improvement opportunities as needed. Continue execution of Stroke Workplan. Participate in development & utilization of joint KHSC/PCH database to monitor stroke patient flow.
- Q4: COPD order set post implementation continuous improvement. Monitor endoscopy targets and address variation. Monitor pneumonia and CHF targets. Ongoing CHF improvement opportunities if needed. Regional Stroke Workplan execution and planning for 2018 stroke distinction accreditation survey.

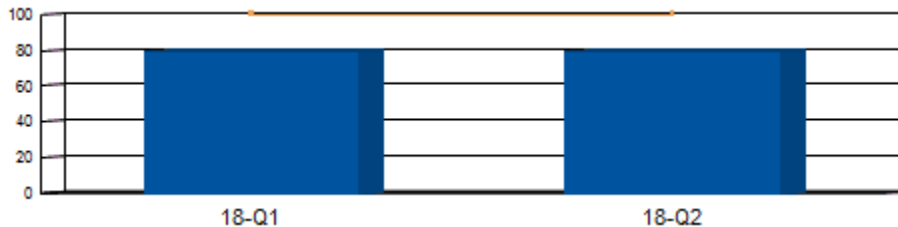
Target: Target 17/18: 100% Perf. Corridor: Red <90% , Yellow 90-95%, Green >=95%.

Q2 FY2018 Strategy Performance Indicators Report

Philanthropy

KHSC has a viable plan to fund the local share of our Phase 2 redevelopment project

Indicator: One hundred per cent of KHSC Board, executive and program medical directors participate in KHSC giving campaign



	Actual	Target
18-Q1	80	100
18-Q2	80	100

Describe the tactics that were implemented in this quarter to address the achievement of the target:

Our Phase 2 redevelopment project will enhance our ability to fulfill our role as the region's complex-acute and specialty care provider. However, before any construction can begin, the Ministry of Health and Long-Term Care must be satisfied that KHSC will be able to meet its 'local share' of the costs, and this is where the support of our internal and external community is vital. Work is underway through the University Hospitals Kingston Foundation to ensure the necessary funds can be raised in the next few years and they are counting on KHSC leaders and employees to lead the way. If all goes well on this front, Phase 2 redevelopment construction could begin as early as 2020.

Fundraising plans are being established to reach out to all members of this group to consider making a donation. Many individuals have been contacted already. The results report the percentage of leaders that have been asked that have made a gift. The results reported are the percentage of leaders that have been asked and have made a gift.

Explain the current performance of the target. Where possible, translate statistics and numbers into plain language, focusing on the impact to patients and staff:

The current participation rate of members from this group that were asked for donations is strong for the second quarter of the year. Typically a majority of donors give between the months of Oct-Dec. The third quarter results will show improvement in this number as the individuals in this group are contacted about considering a donation to the campaign.

Are we on track to meet the target by year end? If not, what new tactics are planned to ensure the target is met?

It is anticipated that this goal will be reached by the end of the year.

Definition: DATA: Dale Best COMMENTS: Dale Best EVP: David Pichora REPORT: STRATEGY INDICATOR

The KHSC leadership and employee giving campaign is launched with exemplary leadership participation.

Target: Target 17/18: 100% Perf. Corridor: Red <=79% , Yellow 80-89% , Green >=90%.

Q2 FY2018 Strategy Performance Indicators Report

Status:

N/A Currently Not Available



Green-Meet Acceptable Performance
Target



Red-Performance is outside acceptable
target range and requires improvement



Yellow-Monitoring Required,
performance approaching target