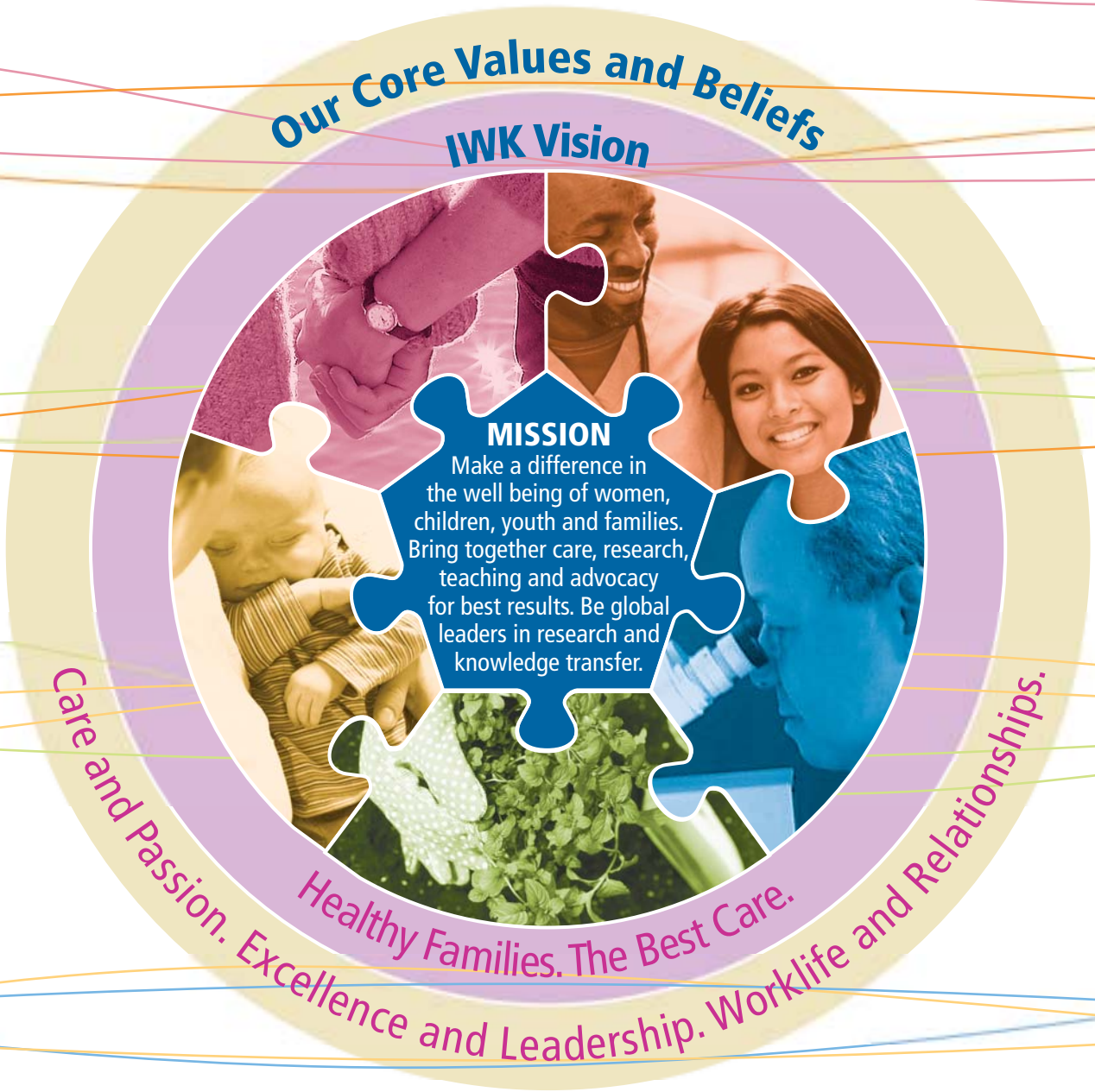
kpi progress report
june '07



IWK Health Centre

Measuring Up: Our KPI Reporting Schedule

KD	June 2007	September 2007	December 2007	April 2008 Summary
HELPING FAMILIES BE HEALTHY AND GET THE BEST CARE.	**KPI 2:** Rate of Patient and Family Satisfaction with Family Centred Care (Reported once annually)	**KPI 1:** Rate of Compliance with IWK Established Wait Time Standards (Reported quarterly)	**KPI 1:** Rate of Compliance with IWK Established Wait Time Standards (Reported quarterly) **KPI 3:** Advances in Program Development and Initiatives Related to Primary Health Care (Reported once annually)	**KPI 1:** Rate of Compliance with IWK Established Wait Time Standards (Reported quarterly) **KPI 2:** Rate of Patient and Family Satisfaction with Family Centred Care (Reported once annually) **KPI 3:** Advances in Program Development and Initiatives Related to Primary Health Care (Reported once annually)
BECOMING A HIGH PERFORMANCE ORGANIZATION.	**KPI 3:** Rate of Staff Retention (Reported quarterly)	**KPI 1:** Rate of Recruitment for "Hard to Fill" Positions which are Critical to Our Operation (Reported quarterly) **KPI 3:** Rate of Staff Retention (Reported quarterly)	**KPI 1:** Rate of Recruitment for "Hard to Fill" Positions which are Critical to Our Operation (Reported quarterly) **KPI 2:** Rate of Overall Employee Satisfaction (possibly April 2008) (Reported once annually) **KPI 3:** Rate of Staff Retention (Reported quarterly)	**KPI 1:** Rate of Recruitment for "Hard to Fill" Positions which are Critical to Our Operation (Reported quarterly) **KPI 2:** Rate of Overall Employee Satisfaction (possibly April 2008) (Reported once annually) **KPI 3:** Rate of Staff Retention (Reported quarterly)
USING RESOURCES WISELY.	**KPI 2:** Ratio of Secured Capital Funding to Capital Spending (Reported once annually)	**KPI 3:** Rate of Revenue from Sources Other than the Department of Health (Reported once annually)	**KPI 1:** Rate of Redistribution Toward Identified Key Directions (Reported once annually)	**KPI 1:** Rate of Redistribution Toward Identified Key Directions (Reported once annually) **KPI 2:** Ratio of Secured Capital Funding to Capital Spending (Reported once annually) **KPI 3:** Rate of Revenue from Sources Other than the Department of Health (Reported once annually)
KEEPING PATIENTS SAFE.	**KPI 3:** Rate of Spread of Best Practices Identified in the "Safer Healthcare *Now!*" Campaign (Reported once annually)	**KPI 2:** Rate of Staff Identifying the IWK as Having a Positive Patient Safety Culture (Reported once annually)	**KPI 1:** Rate of Adverse Event Reporting (Reported quarterly)	**KPI 1:** Rate of Adverse Event Reporting (Reported quarterly) **KPI 2:** Rate of Staff Identifying the IWK as Having a Positive Patient Safety Culture (Reported once annually) **KPI 3:** Rate of Spread of Best Practices Identified in the Safer Healthcare Now! Campaign (Reported once annually)
BEING THE BEST TEACHERS AND RESEARCHERS.	**KPI 1:** Evidence of Knowledge Generation and Translation (Reported once annually)	**KPI 3:** Rate of Growth in Research Dollars from National or International Peer Reviewed Research Sources (Reported once annually)	**KPI 2:** Rate of Approved Research Projects with Multidisciplinary or Interdisciplinary Investigators (Reported once annually)	**KPI 1:** Evidence of Knowledge Generation and Translation (Reported once annually) **KPI 2:** Rate of Approved Research Projects with Multidisciplinary or Interdisciplinary Investigators (Reported once annually) **KPI 3:** Rate of Growth in Research Dollars from National or International Peer Reviewed Research Sources (Reported once annually)

helping families be healthy and get the best care

Key Performance Indicator

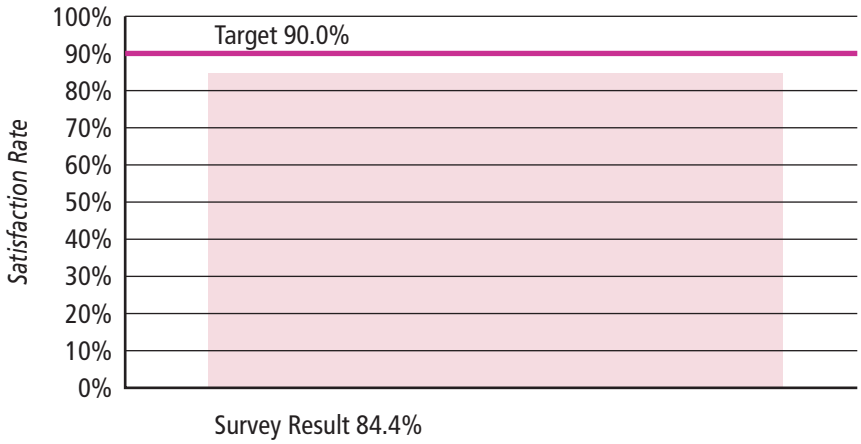
Rate of Patient and Family Satisfaction with Patient and Family Centred Care

Meeting the needs of and shared expectations for the families we serve is fundamental to the IWK Health Centre; patient and family centred care is known to contribute to better patient outcomes. A survey adapted from the Institute of Family Centred Care was completed in the fall of 2006. This staff survey was then administered to patients and families to measure their satisfaction with patient and family centred care. The questions covered such areas as Family Involvement in Care, Respecting Family Culture, and Physical Aspects of the Health Centre.

Satisfaction Rate

May 2007	84.4%
Target	90.0%

May 2007 Patient and Family Satisfaction Survey Results



Analysis

The results of our first Patient and Family Centred Care satisfaction survey provide the organization with important baseline data and information to guide our future planning. The results demonstrate a high satisfaction with the IWK's current approach to patient and family centred care. Although we have not reached our target of 90%, the results are positive and point to areas for further development and improvement. (Anne Cogdon, Executive Director, Primary Health)

becoming a high performance organization

Key Performance Indicator

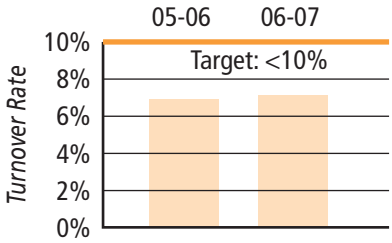
Rate of Staff Retention

Satisfied and motivated employees supported in their roles provide the best environment for patient care. The rate of retention is measured Health Centre Wide and by work group (excludes casual staff).

Fiscal Year	05-06	06-07
Total Staff	2006	2060
Turnover Rate	6.48%	6.65%

IWK Turnover Reasons	05-06	06-07
Position Eliminated	3.8%	1.5%
Resignation	27.7%	27.7%
Retirement	15.4%	19.0%
Relocation	16.9%	15.3%
New Position (external to IWK)	20.8%	17.5%
Non Return from Leave of Absence	1.5%	1.5%
Education Reasons	11.5%	11.7%
Dismissed	2.3%	4.4%
Deceased	0.0%	1.5%

Rate of Staff Retention



Analysis

Overall Health Centre turnover has changed marginally over the last fiscal year. The retention rate is not problematic at IWK at this time, but will continue to be monitored. Recruitment of qualified candidates is the issue of greater concern and recruitment strategies are being developed for the deemed "hard to fill" positions.

Health Care NSGEU (Allied Health): The turnover in Health Care (NSGEU) or hard to fill positions has decreased over the last fiscal year and thus indicates an improvement in retention by 2.56%. Further investigation would be required to determine what initiatives if any, had contributed to this improvement.

Nurses: Nursing positions saw an increase of 2.86% in turnover, but maintained a rate of less than 10%. 31.2% were relocations; 22.9% resigned (no reason given); 19% did not return from approved leave of absence; 14.7% went to new jobs; and 11.5% retired.

Management: Management positions saw an increase in tunrnover rate of 6.08% over the last fiscal year. Further research of data is required to determine retention issues. 36.4% went to new jobs; 36.4% retired; 18.2% resigned (no reason); and 9.1% were terminated with cause. (Bernadette Purcell, Executive Director, Human Resources)

using resources wisely

Key Performance Indicator

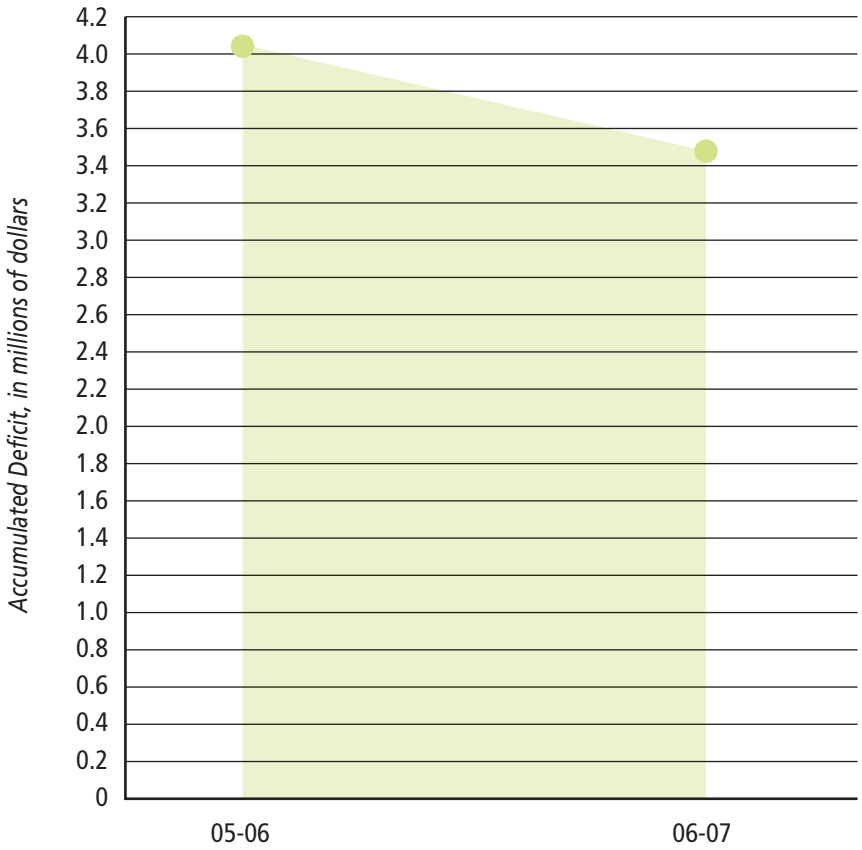
Net Secured Capital Funding to Capital Spending

Current funding levels are not meeting the capital needs of the organization resulting in aging equipment, technology and infrastructure. Decrease the gap between available capital funding and required capital funding.

Target 90.0%

Fiscal Year	05-06	06-07
Accumulated Deficit ($)	4,034,036	3,477,703

Net Secured Capital Funding to Capital Spending



Analysis

In the past fiscal year, the IWK has reduced the deficit by $556,333. Our business plan now incorporates $1M from operating in an effort to close the gap, and we continue to seek new sources of additional funding. (Brian MacDougall, VP, Operations & Support)

keeping patients safe

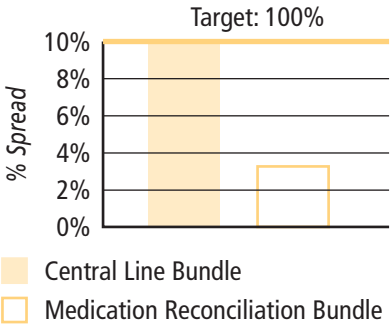
Key Performance Indicator

Rate of Spread of Best Practices in the Safer Healthcare *Now!* Campaign

a) 100% Spread of Central Line Bundle by December 2006
b) 100% Spread of Medication Reconciliation Bundle by December 2007
One of the keys to reducing patient harm is an organizational commitment to spread best patient safety practices throughout all appropriate care delivery routes.

Rate of Spread of Best Practices	Target	# Nursing Units Spread	# Nursing Units Targeted for Spread	Spread
Spread of Central Line Bundle	100% by Dec. 2006	11	11	100%
Spread of Medication Reconciliation Bundle	100% by Dec. 2007	3	9	33%

Spread of Best Practices



Analysis

Central Line Bundle: The IWK has achieved great results in the spread of our Central Line Blood Stream Infection Bundles. Some bundle elements are under dispute by several health centres nationally (i.e. wearing a cap on insertion). The Central Line Bundle has also been spread to all ambulatory areas that would have a need to access a Central Line; these include the Emergency Department, Diagnostic Imaging, Laboratory, and Perioperative Areas.

Medication Reconciliation Bundle: The ultimate goal is to spread the mediation reconciliation bundle to all admission points (inpatient and ambulatory), as well as all transfer points throughout a patient's encounter within the Health Centre and upon discharge home. By implementing these bundles the incidence of Unintentional Omissions (errors, i.e. not ordering a home medication on admission) should decrease by 80%. The Safer Healthcare Now! goal is to reduce the error rate to 0% as we spread best practice. (Mary-Ann Hiltz, Executive Director, Quality Resources & Decision Support Services)

being the best teachers and researchers

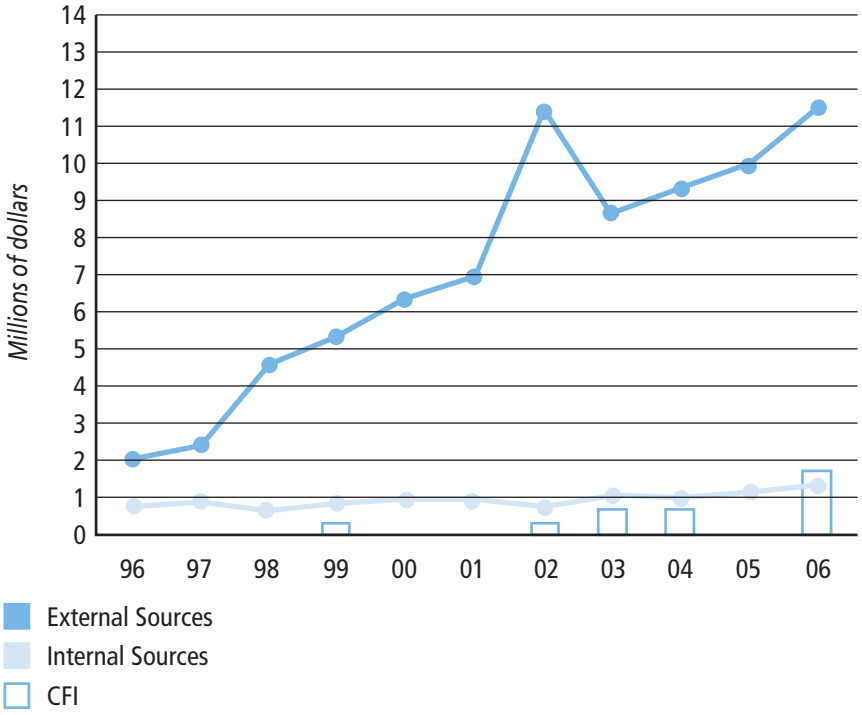
Key Performance Indicator

Rate of Growth in Research Dollars from national or International Peer Reviewed Research Sources

The ability to attract and retain the best researchers is dependent on a robust research program.

Source	05-06	06-07
CIHR	5,223,000	4,334,000
Clinical Trial	1,956,000	1,957,000
National	955,000	2,438,000
Dalhousie	757,000	656,000
Disease Specific	580,000	1,035,000
Provincial	408,000	1,030,000
Industry	122,000	106,000
CFI /RHF	14,000	1,829,000
Total	10,015,000	13,385,000

Rate of Growth in Research Grants and Awards



Analysis

In Fiscal 2006/07, research dollars from National or International peer reviewed research sources is approximately 34% higher than fiscal year 2005/2006. (Research Services)

Our Vision

Healthy families. The best care.

Notre vision

Des familles en bonne santé. Les meilleurs soins.

Ta' n telnmitu'k

Ta'jiko'ltinew aqq maw Kelukewk tlo'tasultinew, Kikmanaq.

رؤيتنا

عائلات تتمتع بالصحة. أفضل رعاية.

Our Mission

To make a difference in the health and well being of women, children, youth and families;
To bring together care, research, teaching and advocacy for the best possible results;
To be global leaders in research and knowledge sharing.

Notre mission

Faire une différence dans la santé et le mieux-être des femmes, des enfants, des adolescents et des familles ; Réunir les soins, la recherche, l'enseignement et la promotion en vue des meilleurs résultats possibles ; Être chefs de file mondiaux en matière de recherche et de partage des connaissances.

Our Core Values and Beliefs

Care and Passion

Taking pride in providing safe, high quality care to the populations we serve; Building successful relationships with patients and families as partners in decision-making and care; Making a positive difference in people's lives; Contributing to a culture of inclusion and diversity.

Excellence and Leadership

Building our reputation for excellence in the Maritime community and beyond; Contributing to a sustainable health care system through formal and informal partnerships; Pursuing excellence in care, teaching and research through a spirit of discovery and innovation; Leveraging our reputation and influence to advocate for the health of the population; Being accountable for our relationships, decisions and actions.

Worklife and Relationships

Bringing collaboration and teamwork to all that we do; Creating a supportive work environment that values and respects all members of our team; Being open and honest; Supporting employees, physicians and volunteers in achieving and maintaining a healthy lifestyle.

Nos valeurs et nos croyances fondamentales

Sollicitude et passion

Nous sommes fiers de prodiguer des soins de qualité supérieure, en toute sécurité, aux populations auprès desquelles nous œuvrons ; Nous établissons des relations positives avec les patients et leurs familles à titre de partenaires des processus de prise de décision et de soins ; Nous influençons la vie des gens de façon positive. Nous contribuons à une culture d'inclusion et de diversité.

Excellence et leadership

Nous affermissons notre réputation d'excellence dans les Maritimes et ailleurs ; Nous contribuons à un système de soins de santé durable par des partenariats officiels et officieux ; Nous visons l'excellence en matière de soins, d'enseignement et de recherche grâce à un esprit de découverte et d'innovation ; Nous mettons à profit notre réputation et notre influence afin de revendiquer les droits de la population en matière de santé ; Nous nous tenons responsables de nos relations, de nos décisions et de nos actes.

Vie et relations au travail

Nous accordons la plus haute importance à la collaboration et au travail d'équipe ; Nous créons un milieu de travail positif au sein duquel tous les membres de notre équipe sont valorisés et respectés ; Nous sommes ouverts et honnêtes ; Nous aidons nos employés, nos médecins et nos bénévoles à adopter et à maintenir un mode de vie sain.