

Project Co. - KPI SAMPLE ONLY



General Support Services Performance Indicators

Submission Date:

Author:

****By way of submitting this report to the Vancouver Island Health Authority I am certifying all information as true and correct to the best of my knowledge.****
****VIHA GSS Reserves the right to request and receive any supporting information related to the composition of the values submitted as part of this report****

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#	Desired Outcome and Indicator	Target	Trend	Action Level	Prior Year	Current YTD	RPT Submission Dates 2012			Quarterly Roll Up	Jul	Aug	Sept	Quarterly Roll Up	Oct	Nov	Dec	Quarterly Roll Up	Jan	Feb	Mar	Quarterly Roll Up	Annual Reports
							May 10th	Jun 7th	Jul 5th														
Achieve Cleaning Outcome Standards - Audit Results																							
	Risk Category 1 and Risk Category 2 by Acute Site	% quarterly	Monitor																				
	Site A																						
	Site B																						
	Site C																						
	Risk Categories 1-3 by Residential Site	% quarterly	Stable																				
	Site D																						
	Site E																						
	Risk Categories 3-4 for each facility	% quarterly	Action																				
	Site A																						
	Site B																						
	Site C																						
	High Profile Areas	% quarterly	Stable																				
	Site A																						
	Site B																						
	Site C																						
	Floor Care Standards	% quarterly	Monitor																				
	Site A																						
	Site B																						
	Site C																						
	Site D																						
	Site E																						
	Visible Marker UV Standards	% quarterly	Stable																				
	Site A																						
	Site B																						
	Site C																						
Achieve Consistent, High Quality, Cleaning Results																							
	Quality Ratio Audit Results	% quarterly	Monitor																				
	Site A																						
	Site B																						
	Site C																						
	Site D																						
	Site E																						

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#	Desired Outcome and Indicator	Target	Trend	Action Level	Prior Year	Current YTD	RPT Submission Dates 2012												Quarterly Roll Up	Annual Reports						
							Apr	May	Jun	Quarterly Roll Up	Jul	Aug	Sept	Quarterly Roll Up	Oct	Nov	Dec	Quarterly Roll Up			Jan	Feb	Mar	Quarterly Roll Up		
							May 10th	Jun 7th	Jul 5th		Aug 2nd	Sept 6th	Oct 4th		Nov 7th	Dec 6th	Jan 4th		Feb 7th	Mar 7th	Apr 5th		May 3rd			
Achieve Customer Satisfaction																										
	Customer Satisfaction Cleaning Audits - SLA	% quarterly	Stable																							
	Site A																									85.00%
	Site B																									80.00%
	Site C																									91.00%
Perform Non-Routine Cleaning within Response Times																										
	Reactive Cleaning - Emergency	< 'x' min & per event	Monitor																							
	Site A																									
	Site B																									
	Site C																									
	Reactive Cleaning - Urgent	< 'x' min & per event	Stable																							
	Site A																									
	Site B																									
	Site C																									
	Reactive Cleaning - Non-Urgent Routine	< 'x' min & per event	Action																							
	Site A																									
	Site B																									
	Site C																									
	Reactive non-Precautionary Discharge of Patient Rooms	< 'x' min & per event	Monitor																							
	Site A																									
	Site B																									
	Site C																									
	Reactive Precautionary or Outbreak Cleaning of Patient Rooms	< 'x' min & per event	Stable																							
	Site A																									
	Site B																									
	Site C																									

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							May 10th	Jun 7th	Jul 5th														
Minimize Escalation Procedures (Environmental Support Services)																							
	Segregate and Dispose of Waste	0 & per event	Stable																				
	Site A																						
	Site B																						
	Site C																						
	Perform Pest Control	0 & per event	Stable																				
	Site A																						
	Site B																						
	Site C																						
	Perform Laundry Services	0 & per event	Stable																				
	Site A																						
	Site B																						
	Site C																						
	Perform Miscellaneous Services	0 & per event	Stable																				
	Site A																						
	Site B																						
	Site C																						

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							Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
							May 10th	Jun 7th	Jul 5th	Aug 2nd	Sept 6th	Oct 4th	Nov 7th	Dec 6th	Jan 4th	Feb 7th	Mar 7th	Apr 5th	May 3rd	
Customer & Client Satisfaction - Survey (Service Provider) - Patient/Resident - Housekeeping																				
	Overall Satisfaction	85%																		
	Site A																			
	Site B																			
	Site C																			
	Survey Count	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
Customer and Client Satisfaction - Unit Rounding - Housekeeping																				
	Rounds	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
Customer Satisfaction - Compliments, Complaints																				
	Compliments	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Complaints	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
Customer and Client Satisfaction - SLA Tracking																				
	SLA	Annual Review																		
	Planned	# Count																		
	Completed	# Count																		
	Percent Complete	%																		
Quality & Safety - Occupational Health and Safety - Immunization																				
	Immunization Records - Influenza	% UTD																		
	Annual																			
	Site A																			
	Site B																			
	Site C																			
	Immunization Records - TB Screen	% UTD																		
	Qtrly																			
	Site A																			
	Site B																			
	Site C																			
	Immunization Records - Other	% UTD																		
	Qtrly																			
	Site A																			
	Site B																			
	Site C																			

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#	Desired Outcome and Indicator	Target	Trend	Action Level	Prior Year	Current YTD	RPT Submission Dates 2012												Quarterly Roll up	Annual Reports
							Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
							May 10th	Jun 7th	Jul 5th	Aug 2nd	Sept 6th	Oct 4th	Nov 7th	Dec 6th	Jan 4th	Feb 7th	Mar 7th	Apr 5th	May 3rd	
Quality & Safety - Occupational Health and Safety - Incidents																				
	Safety Inspections - Compliance	% Monthly																		
	Site A																			
	Site B																			
	Site C																			
	WorkSafe BC Orders Issued	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Patient Incident and High Risk Report - Housekeeping	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Access & Keys Report	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
Quality & Safety - Occupational Health and Safety - Regulatory Compliance																				
	Criminal Records Check	On File (Y)																		
	Insurance Coverages	On File (Y)																		
	WorkSafe BC Clearance Letter	On File (Y)																		
	Business Licence	On File (Y)																		
	Food Operators Permit	On File (Y)																		
Quality and Safety - Operational Audits - Housekeeping																				
	Total Visual Audits - Joint	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Visual Audit Scores - Joint Average	% Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Total Visual Audits - Service Provider	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Visual Audit Score - Service Provider	% Monthly																		
	Average R1 & R2																			
	Site A																			
	Site B																			
	Site C																			

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							Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
							May 10th	Jun 7th	Jul 5th	Aug 2nd	Sept 6th	Oct 4th	Nov 7th	Dec 6th	Jan 4th	Feb 7th	Mar 7th	Apr 5th	May 3rd	
	Visual Audit Score - Emergency Rooms	% Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Visual Audit Score - Operating Rooms	% Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Quality Ratio Audit Scores - Service Provider Average	% Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Floor Care Standards Score - Service Provider Average	% Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Total Visual Audits - VIHA	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Visual Audits Scores - VIHA Average	% Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Total Third Party Visual Audits	# Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Visual Audit Scores - Third Party Average	% Monthly																		
	Site A																			
	Site B																			
	Site C																			
	UV Audit Scores - Joint	% Monthly																		
	Total Project Time	Hours/ Monthly																		
	Site A																			
	Site B																			
	Site C																			
	Total QRT Clean Time	Hours/ Monthly																		
	Site A																			
	Site B																			
	Site C																			

PROGRAM IN DEVELOPMENT

Project Co. - Non-FINANCIAL SAMPLE ONLY

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							May 10th	Jun 7th	Jul 5th														
Learning & Innovation																							
	Total Staff	# Monthly																					
	Site A																						
	Site B																						
	Site C																						
	New Hires	# Monthly																					
	Site A																						
	Site B																						
	Site C																						
	Instruction Hours - Housekeeping and Laundry Staff	# Monthly																					
	Site A																						
	Site B																						
	Site C																						
	Staff Attending Instruction - Housekeeping and Laundry Staff	% Monthly																					
	Site A																						
	Site B																						
	Site C																						
	Auditor Calibration Training - Housekeeping Supervisor and Manager Staff	# Monthly																					
	Site A																						
	Site B																						
	Site C																						
	Fire Safety Training	# Monthly																					
	Site A																						
	Site B																						
	Site C																						
	Physical Safety Training	# Monthly																					
	Site A																						
	Site B																						
	Site C																						
	First Aid Training & Certification	# Monthly																					
	Site A																						
	Site B																						
	Site C																						
	WHMIS Training	# Monthly																					
	Site A																						
	Site B																						
	Site C																						

Project Co. - CALL CTR SAMPLE ONLY



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#	Desired Outcome and Indicator	Target	Trend	Action Level	Prior Year	Current YTD	Apr	May	Jun	Quarterly Roll up	Jul	Aug	Sept	Quarterly Roll up	Oct	Nov	Dec	Quarterly Roll up	Jan	Feb	Mar	Quarterly Roll up	Annual Reports	
							RPT Submission Dates 2012	May 10th	Jun 7th	Jul 5th	Aug 2nd	Sept 6th	Oct 4th	Nov 7th	Dec 6th	Jan 4th	Feb 7th	Mar 7th	Apr 5th	May 3rd				
	Site C Site D Site E																							
	IPC Requests/Cleans (Email from IPC Count)	# Monthly																						
	Site A Site B Site C Site D Site E																							

Credit Bank Management - Productive Hours - PROJECT CO SAMPLE ONLY

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Rolling Bank Balance for all sites 0.0

Contract Threshold (5%) 0.00% (note - includes bank balance from prior year at this time)

2011/2012	Period 1		Period 2		Period 3		Period 4		Period 5		Period 6		Period 7		Period 8		Period 9		Period 10		Period 11		Period 12		Period 13		Annual/YTD Totals		
	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	YTD Actual	
Productive Hours																													
Routine & Planned Periodic																													
Project/QRT																													
Waste/Laundry-Linen																													
Change Order Adjustments																													
Monthly Total																													
Variance																													
Bank Credit																													
Bank Withdraws																													

2012/2013	Period 1		Period 2		Period 3		Period 4		Period 5		Period 6		Period 7		Period 8		Period 9		Period 10		Period 11		Period 12		Period 13		Annual/YTD Totals		
	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	YTD Actual	
Productive Hours																													
Routine & Planned Periodic																													
Project/QRT																													
Waste/Laundry-Linen																													
Change Order Adjustments																													
Monthly Total																													
Variance																													
Bank Credit																													
Bank Withdraws																													

Rolling Bank Balance SITE A 0.0

2011/2012	Period 1		Period 2		Period 3		Period 4		Period 5		Period 6		Period 7		Period 8		Period 9		Period 10		Period 11		Period 12		Period 13		Annual/YTD Totals		
	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	YTD Actual	
Productive Hours																													
Routine & Planned Periodic																													
Project/QRT																													
Waste/Laundry-Linen																													
Change Order Adjustments																													
Monthly Total																													
Variance																													
Bank Credit																													
Bank Withdraws																													

2012/2013	Period 1		Period 2		Period 3		Period 4		Period 5		Period 6		Period 7		Period 8		Period 9		Period 10		Period 11		Period 12		Period 13		Annual/YTD Totals		
	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	YTD Actual	
Productive Hours																													
Routine & Planned Periodic																													
Project/QRT																													
Waste/Laundry-Linen																													
Change Order Adjustments																													
Monthly Total																													
Variance																													
Bank Credit																													
Bank Withdraws																													

Rolling Bank Balance SITE B

0.0

2011/2012	Period 1		Period 2		Period 3		Period 4		Period 5		Period 6		Period 7		Period 8		Period 9		Period 10		Period 11		Period 12		Period 13		Annual/YTD Totals		
	Apr 1 - Apr 28		Apr 29 - May 26		May 27 - Jun 23		Jun 24 - Jul 21		Jul 22 - Aug 18		Aug 19 - Sep 15		Sep 16 - Oct 13		Oct 14 - Nov 10		Nov 11 - Dec 8		Dec 9 - Jan 5		Jan 6 - Feb 2		Feb 3 - Mar 1		Mar 2 - Mar 31		Contract	YTD Actual	
Productive Hours	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	YTD Actual	
Routine & Planned Periodic Project/QRT																				10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	40,000.0	40,000.0
Waste/Laundry-Linen																				1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	4,000.0	4,000.0
Change Order Adjustments																				500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	2,000.0	2,000.0
Monthly Total																				100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	400.0	400.0
Variance																				11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	46,400.0	46,400.0
Bank Credit																				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bank Withdraws																				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012/2013	Period 1		Period 2		Period 3		Period 4		Period 5		Period 6		Period 7		Period 8		Period 9		Period 10		Period 11		Period 12		Period 13		Annual/YTD Totals		
	Apr 1 - Apr 26		Apr 27 - May 24		May 25 - Jun 21		Jun 22 - Jul 19		Jul 20 - Aug 16		Aug 17 - Sep 13		Sep 14 - Oct 11		Oct 12 - Nov 8		Nov 9 - Dec 6		Dec 7 - Jan 3		Jan 4 - Jan 31		Feb 1 - Feb 28		Mar 1 - Mar 31		Contract	YTD Actual	
Productive Hours	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	Actual	Contract	YTD Actual	
Routine & Planned Periodic Project/QRT	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	130,000.0	130,000.0
Waste/Laundry-Linen	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	13,000.0	13,000.0
Change Order Adjustments	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	6,500.0	6,500.0
Monthly Total	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	11,600.0	150,800.0	150,800.0
Variance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bank Credit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bank Withdraws	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0