

## **SCHEDULE 7 – ONTARIO RENAL NETWORK**

### **PART A – PROGRAM DESCRIPTION**

The mission of the Ontario Renal Network is to improve the lives of people living with chronic kidney disease (CKD). Since its inception in 2009, the Ontario Renal Network has established strong partnerships with Ontario's Regional Renal Programs (RRPs), home and community care providers (LHIN's) and health system partners, to enable the delivery of coordinated services to Ontarians.

The Ontario Renal Network has developed its third renal plan, Ontario Renal Plan (ORP) 3 (2019-2023). Informed by extensive consultation with patients and caregivers, RRP, nephrologists and health system partners, ORP 3 focuses on six goals:

1. Person-centred: Partner with patients and caregivers to strengthen an inclusive kidney care system;
2. Safe: Empower patients, caregivers and healthcare professionals to reduce avoidable harm;
3. Equitable: Enable responsive and respectful kidney care for patients, regardless of who they are or where they live;
4. Efficient: Improve the efficiency and coordination of the kidney care system;
5. Effective: Deliver kidney care using best evidence; and,
6. Timely: Improve patients' access to the care they need.

Through provincial planning, partnerships and engagements, information management and technology, evidence and knowledge generation, value assessment, quality and performance improvement, and knowledge transfer and exchange, the Ontario Renal Network is well equipped with the right combination of enablers to be successful champions of change.

Renal services in Ontario are currently undergoing a Value for Money Audit by the Office of the Auditor General of Ontario (OAGO).

#### **Ministry roles/responsibilities**

- a) Provide approved Base and One-Time Incremental Funding to CCO (Ontario Renal Network) for CKD service providers, Ontario Renal Network operations, and to advance the strategies of ORP 3.
- b) Manage and fund CKD related capital projects.
- c) Work with the Ontario Renal Network to address policy issues and ensure implementation of the provincial program, including regulatory requirements.
- d) Work with the Ontario Renal Network to jointly manage issues.
- e) Facilitate discussions with other provincial Ministries to support a government approach to identified issues.

#### **CCO (ORN) roles/responsibilities**

- a) Lead a province-wide effort to better plan, organize, manage, and improve the delivery of renal services in Ontario.
- b) Provide and manage the funding, including regulatory requirements, to the CKD service providers through the Ontario Renal Network Operating Funding Agreements in place between CCO and the CKD service providers.
- c) Be accountable to the Ministry, the public and other relevant stakeholders for CKD funding, and measuring, monitoring, assessing, and reporting on quality and performance.
- d) Be an advisor to the Ministry and other relevant stakeholders on matters relating to renal care.
- e) Forecast CKD service volumes and recommend program funding.
- f) Advise the Ministry on a quarterly and year-end basis regarding the requirements, CKD funding, and actual performance of the CKD service providers and provincial activity.

- g) Work with clinical experts to ensure that the delivery of high-quality renal clinical care reflects evidence and that new initiatives are implemented in a manner that supports quality improvement.

**PART B – VOLUMES, FINANCIAL/PERFORMANCE AND REPORTING OBLIGATIONS**

Dedicated Funding Envelopes	Funding Branch/Division	TP Parent/Cost Centre
Growth Volume Funding – DFE 1	Provincial Programs Branch, Hospitals and Capital Division	Vote 1412-01 Cost Center: 524332
CKD Program Leases and Quality and Strategic Initiatives – DFE 2		

	Activities	2018-19 Opening	2018-19 Incremental Base	2018-19 One-Time	2018-19 Total Allocation	2019-20 Opening	2019-20 Administrative Efficiency	2019-20 Incremental Base	2019-20 One-Time	2019-20 Total Allocation	2019/20 Deliverables
		(A)	(B)	(C)	D = (A + B + C)	(E)	(F)	(G)	(H)	I = (E + F + G + H)	
	<b>Growth Volume Allocations</b>	<b>\$627,379,479</b>	<b>\$13,642,348</b>		<b>\$641,021,827</b>	<b>\$645,778,086</b>		<b>\$3,309,578</b>		<b>\$649,087,664</b>	
DFE1	Hospital Patient and Service Volumes Funding <i>(Formerly Patient and Service Volumes)</i>	\$604,084,707	\$19,181,895		\$623,266,602	\$623,266,602		\$3,309,578 (\$175,000 pro-rated for 19/20 for the OOC dialysis program. Annualized amount for 2020/21 will be \$700,000)		\$626,576,180	<ul style="list-style-type: none"> <li>• Fund hospitals for CKD patient-care in accordance with the CKD Quality-Based Procedure (QBP) methodology</li> <li>• Includes Integrated Dialysis Care: \$3,227,578</li> <li>• Includes Out-of-Country Dialysis Program: \$175,000 (amount is pro-rated for one quarter; annualized amount is \$700,000 in 2020/21)</li> <li>• Funding supports treatments and associated care for:                             <ul style="list-style-type: none"> <li>○ 8,338 annualized in-facility dialysis patients</li> <li>○ 2,910 annualized home dialysis patients</li> <li>○ 9,779 annualized multi-care kidney clinic patients</li> </ul> </li> </ul>
	Local Health Integration Network (LHIN) Funding	\$10,949,505	(\$4,920,836)		\$6,028,669	\$6,028,669					\$6,028,669

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		(A)	(B)	(C)	D = (A + B + C)	(E)	(F)	(G)	(H)	I = (E + F + G + H)	
	Long-Term Care Home (LTCH) Funding	\$984,137	(\$618,711)		\$365,426	\$365,426				\$365,426	<ul style="list-style-type: none"> <li>• Fund LTCHs for assisted PD services provided to patients in accordance with the CKD QBP methodology.</li> <li>• Funding supports nursing assistance for: <ul style="list-style-type: none"> <li>○ 22 annualized LTCH patients</li> </ul> </li> </ul>
	Home and In-facility Hemodialysis (HD) Machines and Equipment	\$11,361,130			\$11,361,130	\$11,361,130				\$11,361,130	<ul style="list-style-type: none"> <li>• Purchase new hemodialysis (HD) machines and dialysis-related furniture and equipment (net new and replacement, home and in-facility). <ul style="list-style-type: none"> <li>○ In-facility: 67 new and 185 replacement</li> <li>○ Home: 42 new and 58 replacement</li> </ul> </li> <li>• Purchase replacement portable RO systems for home. <ul style="list-style-type: none"> <li>○ Portable RO systems: 86 replacements</li> </ul> </li> <li>• Fund 192 home HD installations.</li> </ul> <p>*Projections are based on eligibility criteria set out in the HD Equipment Policy and annual capacity forecasts.</p>
	Lease Funding <i>(Formerly part of DFE2)</i>					\$4,756,259 (reallocated from DFE 2 below)				\$4,756,259	<ul style="list-style-type: none"> <li>• Fund hospitals for leases of Community-Based Satellite units: <ul style="list-style-type: none"> <li>○ Windsor Regional Hospital (Bell Building): \$722,856</li> <li>○ London Health Sciences Centre: \$725,376</li> <li>○ Niagara Health System: \$755,550</li> <li>○ Sunnybrook Health Sciences Centre: \$1,859,226</li> <li>○ St. Michael's Hospital (Overlea): \$481,470</li> <li>○ William Osler Health System: \$211,781</li> </ul> </li> </ul>
▢	<b>CKD Program Leases</b>	<b>\$4,383,317</b>	<b>\$372,942</b>		<b>\$4,756,259</b>						

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		(A)	(B)	(C)	D = (A + B + C)	(E)	(F)	(G)	(H)	I = (E + F + G + H)	
	Lease Funding	\$4,383,317	\$372,942		\$4,756,259	\$0 (reallocated to DFE 1 above)				\$0	
	<b>Quality and Strategic Activities</b>	<b>\$18,182,288</b>	<b>\$0</b>		<b>\$18,182,288</b>	<b>\$18,182,288</b>	<b>(\$1,642,691)</b>			<b>\$16,539,596</b>	
DFE2 (Formerly DFE3)	Person-Centred Care					\$1,240,991 (reallocated from Research and Innovation and Specialty Kidney care and Person-Centred Care)	(\$129,152)			\$1,111,839	<ul style="list-style-type: none"> <li>Recruit, onboard and engage Patient and Family Advisors in one-time and ongoing Ontario Renal Network initiatives, including the Patient and Family Advisory Council (PFAC).</li> <li>Assess best practice and options related to renal patient experience survey administration and measurement.</li> <li>Establish current state, including jurisdictional review, of practices that support quality communication among renal patients and renal health care providers.</li> <li>Develop scope of work to reduce barriers to accessing services for people with health inequities, including in rural and remote locations.</li> </ul>
	Specialty, Early and Advanced CKD Care <i>(Formerly Early Detection and Prevention of Progression)</i>	\$479,146	\$28,582		\$507,728	\$827,208 (difference primarily reallocated from Specialty Kidney care and Person-Centred Care)	(\$22,253)			\$804,955	<ul style="list-style-type: none"> <li>Develop and disseminate provider education on medications for glomerulonephritis (GN).</li> <li>Implement renal pathology best practice resources.</li> <li>Develop and disseminate education for patients with GN.</li> <li>Develop and implement quality improvement initiatives with RRP to drive improvements in care for patient with GN and for women with CKD requiring maternal healthcare.</li> <li>Develop KidneyWise toolkit knowledge translation resources and disseminate to RRP and other key stakeholders.</li> </ul>

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										<ul style="list-style-type: none"> <li>Develop a strategy for improving coordination of care for people with early CKD between primary care and renal programs.</li> <li>Develop knowledge translation resources to support the dissemination of medication safety tools.</li> <li>Complete implementation, including patient-facing communication, of Multi Care Kidney Clinic (MCKC) Best Practices in all RRP.</li> <li>Complete a current state assessment of MCKC patient education models and content offerings.</li> <li>Analyze data related to CKD and risk factors for First Nations populations.</li> <li>Complete screening implementation in previously engaged First Nations, Inuit, Métis and urban Indigenous (FNIMul) communities.</li> </ul>
Specialty Kidney Care and Person-Centered Care	\$1,576,500	(\$271,553)		\$1,304,947	\$0 (reallocated to Person-Centred Care and Specialty, Early and Advanced CKD Care)				\$0	
End Stage Renal Disease (ESRD) Treatment <i>(Formerly CKD Care Closer to Home and Access)</i>	\$4,582,113	(\$382,509)		\$4,199,604	\$4,240,427	(\$517,462)			\$3,722,965	<ul style="list-style-type: none"> <li>Launch home dialysis mentorship program pilot.</li> <li>Develop and release refined Home Dialysis Insights Report for root cause analysis related to home dialysis attrition.</li> <li>Finalize methodology for PD catheter patency indicators.</li> <li>Develop provincial clinical model of care for PD catheter and vascular access procedures.</li> </ul>

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Palliative Care and Symptom Management <i>(Formerly Strategy and Implementation)</i> <i>(Formerly Integrated Models for Palliative Care)</i>					\$1,490,148 (reallocated from Strategy and Implementation and Integrated Models for Palliative Care; balance reallocated amongst DFE3 in Schedule 7)	(\$502,370)			\$987,778	<ul style="list-style-type: none"> <li>Develop current state and define scope of quality standards for in-facility dialysis.</li> <li>Facilitate and maintain Access to Kidney Transplantation strategy Quality Improvement Collaborative for Phase 1 RRP.</li> <li>Develop plan for implementation of Phase 2 RRP to the Access to Kidney Transplantation strategy.</li> <li>Support ongoing implementation activities including Transplant Ambassador Program, educational offerings and data reports.</li> <li>Continue to drive improved performance in Person Centred Decision Making (Goals of Care) conversations for patients with ESRD.</li> <li>Expand the Person Centred Decision Making and Goals of Care initiatives to MCKC patients.</li> <li>Leverage Ontario Palliative Care Network data repository to analyze health system utilization and outcomes for people with CKD in their last year of life.</li> <li>Develop a clinical pathway for comprehensive conservative renal care and prepare to test the pathway at select pilot site RRP.</li> <li>Expand the Your Symptoms Matter (YSM) initiative to select dialysis units across the province.</li> <li>Implement and disseminate symptom management education and tools for patients and providers.</li> <li>Conduct assessment of access to mental healthcare for people with CKD.</li> </ul>

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	Planning, Funding, and Performance Management  <i>(Formerly Policy, Planning and Evaluation)</i>	\$2,242,616	\$(268,240)		\$1,974,376	\$2,087,010	(\$73,627)			\$2,013,383	<ul style="list-style-type: none"> <li>Initiate the development of a multi-year provincial capacity and capital planning strategy for in-facility dialysis units.</li> <li>Complete biannual update of 10-year Regional Dialysis Capacity Assessments and support ongoing RRP capacity planning.</li> <li>Monitor RRP Emergency Management Plans.</li> <li>Continue to develop and implement provincial purchasing initiatives for dialysis-related equipment.</li> <li>Manage hospital, LHIN, and LTCH funding via the Ontario Renal Network Operating Funding Agreements.</li> <li>Monitor, refine, and begin refresh of the CKD QBP funding model.</li> <li>Support continued implementation and evaluation of Integrated Dialysis Care.</li> <li>Develop and launch a program to provide reimbursements to Ontario patients for out-of-country hemodialysis.</li> <li>Manage RRP performance through quarterly performance reviews, funding agreements, and the Performance and Issues Management Guidelines.</li> <li>Monitor corporate, regional, and health system risks and oversee issues and crisis management.</li> <li>Monitor RRP compliance with Regional Renal Models of Care.</li> </ul>
	Research and Innovation	\$517,260	\$(265,400)		\$251,860	\$0 (reallocated to Person Centred-Care)				\$0	



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	Provincial Information Management Information Technology (IM/IT) Operations	\$3,037,453	\$494,661		\$3,532,114	\$3,193,952	(\$45,183)			\$3,148,768	<ul style="list-style-type: none"> <li>Maintain and support ORRS to ensure reliable and timely data submissions and accurate reporting.</li> <li>Expand ORRS to enable Ontario Renal Network data collection for key Ontario Renal Plan objectives.</li> <li>Support ongoing electronic transfer of Ontario Laboratories Information System data for Ontario Renal Network use.</li> <li>Provide analytical support to RRP's and the Ontario Renal Network for funding operations, planning, performance management, and quality improvement.</li> </ul>
	Clinical and Regional Leads  <i>(Formerly Clinical and Administrative Leads)</i>	\$2,639,850	\$126,863		\$2,766,713	\$2,787,514	(\$348,147)			\$2,439,367	<ul style="list-style-type: none"> <li>Partner with Provincial Medical Director, Regional Directors, Regional Medical Leads and Provincial Medical Leads to drive change at the Provincial and Regional levels in alignment with the Ontario Renal Network's priorities.</li> </ul>
	Corporate Operations and Initiatives  <i>(Formerly Corporate Operations and Strategic Initiatives)</i>	\$2,139,600	(\$155,659)		\$1,983,941	\$2,315,038 (Reallocated from Research and Innovation and from Provincial Information Management Information Technology (IM/IT) Operations)	(\$4,497)			\$2,310,541	<ul style="list-style-type: none"> <li>Provide executive leadership and oversight for the Ontario Renal Network program.</li> <li>Provide operational support to the Ontario Renal Network from CCO Legal, Communications, Human Resources, Strategic Sourcing, and Finance.</li> <li>Define scope and develop implementation plan for strengthening the Ontario Renal Network as a learning health system.</li> <li>Continue to manage research funding agreement, letters of support and strategic partnerships related to evidence generation.</li> </ul>
	Strategy and Implementation	\$817,750	\$585,315		\$1,403,065	\$0 (reallocated Palliative Care)				\$0	

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	(A)	(B)	(C)	D = (A + B + C)	(E)	(F)	(G)	(H)	I = (E + F + G + H)	
					and Symptom Management)					
Integrated Models for Palliative Care	\$150,000	\$107,940		\$257,940	\$0 (reallocated Palliative Care and Symptom Management)				\$0	
<b>GRAND TOTAL</b>	<b>\$649,945,084</b>	<b>\$14,015,290</b>		<b>\$663,960,374</b>	<b>\$663,960,374</b>	<b>(\$1,642,691)</b>	<b>\$3,309,578</b>		<b>\$665,627,260</b>	
<b>Fiscal Grand Total Rounded (A)</b>	<b>\$649,945,100</b>	<b>\$14,015,300</b>		<b>\$663,960,400</b>	<b>\$663,960,400</b>	<b>(\$1,642,700)</b>	<b>\$3,309,600</b>		<b>\$665,627,300</b>	
<b>Cash Flow – IFIS Payment Notice dated Oct. 31, 2019 (B)</b>					<b>\$663,960,468</b>		<b>\$3,134,578</b>		<b>\$667,095,046</b>	
<b>Cash Adjustment (A-B)</b>					<b>(\$68)</b>	<b>(\$1,642,700)</b>	<b>\$175,022</b>		<b>(\$1,467,746)</b>	
<b>Annualized Allocation (Rounded)</b>	<b>\$649,945,100</b>	<b>\$14,015,300</b>		<b>\$663,960,400</b>	<b>\$663,960,400</b>	<b>(\$1,642,700)</b>	<b>\$3,834,600</b>		<b>\$666,152,300</b>	

2019-2020 PERFORMANCE INDICATORS	REPORTING PERIOD	2019-2020 IMPROVEMENT TARGET
Proportion of MCKC-eligible patients referred from nephrology to MCKCs	Annually	A target will be established by end of Q3 2019/20
Proportion of incident chronic dialysis patients with at least 12 months of MCKC follow-up prior to dialysis start	Annually	A target will be established by end of Q3 2019/20
Proportion of incident chronic dialysis patients with deferred elective dialysis start	Quarterly	75%

2019-2020 PERFORMANCE INDICATORS	REPORTING PERIOD	2019-2020 IMPROVEMENT TARGET
Proportion of patients receiving access creation surgery within recommended timeframe (Priority 3 cases)	Quarterly	80% of Priority 3 cases completed within 28 days
Proportion of prevalent chronic dialysis patients on a home dialysis modality	Quarterly	27%
Proportion of incident chronic dialysis patients with whom a Goals of Care conversation has been documented	Annually	A target will be established by end of Q3 2019/20

CCO engages in multiple performance management activities to ensure that RRP's are on track to meet their goals throughout the year. These include:

- Quarterly discussions with the programs to review their performance and support performance improvement.
- The production of quarterly program scorecards outlining program-level performance to enable the programs to track, monitor and improve their performance. These reports include additional indicators to those listed above, specifically around access and independent dialysis.

**NOTE1:** The Ontario Renal Network is reporting the latest information available. Reporting timelines vary due to indicator methodology and source data availability. There are instances where reporting is delayed due to data validation. Refreshed data will be reported in subsequent quarters as it becomes available.

**NOTE2:** Additional ORP 3 performance indicators are under development and will be included in subsequent years.

**PART C – REPORTING FORMAT**

**1. Initiative Name**

Budget	YTD Actual	EOY Forecast	Difference
Deliverables:			
Progress Report:			

**2. Initiative Name**

Budget	YTD Actual	EOY Forecast	Difference
Deliverables:			
Progress Report:			

**3. Initiative Name**

Budget	YTD Actual	EOY Forecast	Difference
Deliverables:			
Progress Report:			

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## PART D – PAYMENT SCHEDULE

For the purposes of this Schedule “**Funding Period**” means a period of approximately 2 weeks as follows:

- (a) a period beginning on the 1<sup>st</sup> day of a month and ending on approximately the 15<sup>th</sup> day of the same month; and
- (b) a period beginning on approximately the 16<sup>th</sup> day of a month and ending the last day of the same month;

and “**Funding Periods**” shall have the corresponding meaning.

The Province shall provide:

- (a) the first installment of Funds for the period commencing on the Effective Date and ending on the last day of the Funding Period that immediately precedes the date on which the Province provides the first installment of Funds;
- (b) all other installments of Funds in equal amounts over future Funding Periods.