

2010/2011 Performance Agreement Targets for EVP Clinical Support Services

The overall performance score is comprised of: (1) Achievement of organization (CEO) targets (40%), (2) Demonstration of leadership competencies (20%), and (3) Achievement of individual targets (40%), outlined as follows:

Goal	Focus	Performance Measure	Baseline	2010/2011 Target	Weighting	Performance Score			
						100%	66%	33%	0%
Access	Improving access	Number of assessed and approved patients waiting in acute care for continuing care placement less than target in Central Zone	104 (average 2009/2010)	55 (45% reduction)	5%	4 Quarters Met Target	3 Quarters Met Target	2 Quarters Met Target	≤ 1 Quarter Met Target
		Develop a provincial diagnostic imaging service plan in alignment with the Diagnostic Imaging modeling project.	n/a	By Dec. 31, 2010	5%	By Dec. 31, 2010	By Feb. 28, 2011	By Mar. 31, 2011	Later than March 31, 2011
		% of Albertans attached to a physician in a Primary Care Network in Central Zone	66%	75%	5%	≥ 75%	≥ 72%	≥ 70%	< 70%
	Decreasing wait times	Develop access and appropriate standards for Diagnostic Imaging Services at all sites.	n/a	By Dec. 31, 2010	5%	By Dec. 31, 2010	By Jan. 31, 2011	By Feb. 28, 2011	Later than Feb. 28, 2011
Quality	Responsive to consumers and communities	% of clients in Central Zone who rate the overall quality of care received as excellent, very good or good.	n/a	85%	5%	≥ 85%	≥ 75%	≥ 70%	< 70%
		Incorporate customer feedback ratings into Clinical Support Services performance dashboard.	n/a	By Mar. 31, 2011	5%	By Mar. 31, 2011	n/a	n/a	Later than March 31, 2011
		Implement Cleanliness outcomes standards & audit program.	n/a	By Dec. 31, 2010	5%	By Dec. 31, 2010	By Feb. 28, 2011	By Mar. 31, 2011	Later than March 31, 2011
		Publish an Annual Income Statement for parking revenues and expenditures	n/a	By Jul. 31, 2010	5%	By Jul. 31, 2010	By Aug. 30, 2010	By Sept. 30, 2010	Later than Sept. 30, 2010
	Improving population health	Develop a strategy in Central Zone to reduce diabetes admissions by one third. (Building on provincial strategy)	n/a	Completed by Mar. 31, 2011	5%	Completed by Mar. 31, 2011	n/a	n/a	Later than Mar. 31, 2011
	Learning and improving	Develop and Implement a Clinical Support Services performance dashboard.	n/a	By Dec. 31, 2010	5%	By Dec. 31, 2010	By Feb. 28, 2011	By Mar. 31, 2011	Later than March 31, 2011
		Complete a successful LEAN initiative within each area of Clinical Support Services	n/a	7 completed by March 31, 2011	5%	7 completed by March 31, 2011	5 completed by March 31, 2011	3 completed by March 31, 2011	< 3 completed by March 31, 2011
		Develop a provincial standardized quality assurance plan for anatomic pathology	n/a	By Oct. 31, 2010	5%	By Oct. 31, 2010	By Dec. 31, 2010	By Feb. 28, 2011	Later than Feb. 28, 2011
Sustainability	Living within our means	Adherence to portfolio budget	2010/2011 Budget	Balanced budget for 2010/2011	15%	Balanced budget for 2010/2011	-	-	-
	Fit for the future	Develop a capital plan for the patient food service operations at Foothills Medical Centre, Red Deer Regional Hospital and Alberta Hospital Edmonton.	n/a	By Dec. 31, 2010	5%	By Dec. 31, 2010	By Jan. 31, 2011	By Feb. 28, 2011	Later than Feb. 28, 2011
		Develop a Board endorsed capital financing strategy for laundry operations prioritized for replacement and initiate capital design (subject to funding approval).	n/a	By Dec. 31, 2010	5%	By Dec. 31, 2010	By Feb. 28, 2011	By Mar. 31, 2011	Later than Mar. 31, 2011
		Number of new contracted continuing care beds/spaces in Central Zone within budget.	n/a	-275	5%	≥ 275	≥ 250	≥ 200	< 200
	Workplace of choice	Any recognition of achievement within the sustainability component is contingent on developing draft action plans for area of responsibility by June 30, 2010 responding to the 2010 workforce engagement survey and implementation of at least one initiative by Dec. 31, 2010							
Foundational	Laboratory Services	Reduce Staff Injury Rate (DIR)	2.83	2.41	5%	Reduce by 15%	Reduce by 10%	Reduce by 7%	Reduction < 7%
		Develop Laboratory Services Plan for Edmonton and Calgary	n/a	By Dec. 31, 2010	5%	By Dec. 31, 2010	By Feb. 28, 2011	By Mar. 31, 2011	Later than March 31, 2011