

2010/11 Performance Agreement for EVP Corporate Services with Results

Goal	Focus	Performance Measure	Baseline 2009/2010	2010/ 2011 Target	2010/2011 Results	Weighting	Performance Score				Weighting x Percentage	
							100%	66%	33%	0%		
Access	Improving access	Number of quarters in which number of assessed and approved patients waiting in acute care for continuing care placement in the North Zone less than target	110 (average 2009/2010)	101 (10% reduction)	Q1 = 95 Q2 = 108 Q3 = 91 Q4 = 87	5%	4 Quarters Met Target	3 Quarters Met Target	2 Quarters Met Target	≤ 1 Quarter Met Target	3.3%	
		Percentage of Albertans attached to a physician in a Primary Care Network in the North Zone	49%	> 59%	63%	5%	≥ 62%	≥ 58%	≥ 58%	< 58%	5.0%	
	Decreasing wait times	Wait Time for Radiation Therapy (90 th percentile) – Ready to treat to treatment	5.6 weeks	4 weeks	3.7 weeks	5%	≤ 4 weeks	≤ 4.5 weeks	≤ 5 weeks	> 5 weeks	5.0%	
		Wait Time for Radiation Therapy (90 th percentile) – referral to consultation	7.1 weeks	4 weeks	5.5 weeks	5%	≤ 4 weeks	≤ 4.5 weeks	≤ 5 weeks	> 5 weeks	0.0%	
Quality	Improving population health	Develop action plan to address obesity, injury and alcohol rates in North Zone	n/a	Completed by December 31, 2010	Completed December 13, 2010	5%	By Dec. 31, 2010	By Jan. 31, 2011	By Mar. 31, 2011	Later than Mar. 31, 2011	5.0%	
		Develop a North zone strategy to reduce diabetes admissions by one third (Building on provincial strategy)	n/a	Completed by March 31, 2011	Completed December 13, 2010	5%	By March 31, 2011	n/a	n/a	Later than Mar. 31, 2011	5.0%	
	Responsive to consumers and communities	Percentage of clients who rate the overall quality of care received as excellent, very good or good in the North Zone	n/a	85%	81%	5%	≥ 85%	≥ 75%	≥ 70%	< 70%	3.3%	
		Cancer Care Strategic Plan developed and approved by the Executive	n/a	Approved by Executive by Nov. 30, 2010	Approved January 18, 2011	5%	By Nov. 30, 2010	By Dec. 31, 2010	By Jan. 31, 2011	After Feb. 28, 2011	1.7%	
		Complete a successful LEAN initiative within each area of Corporate Services	n/a	7 completed by March 31, 2011	Lean initiatives completed in all 7 AHS Corporate Service Areas by March 31, 2011	5%	≥ 7 completed by Mar. 31, 2011	5 completed by Mar. 31, 2011	3 completed by Mar. 31, 2011	< 3 completed by Mar. 31, 2011	5.0%	
Sustainability	Living within our means	Adherence to portfolio budget	2010/2011 Budget	Balanced budget for 2010/2011	Achieved	15%	Balanced budget for 2010/2011	-	-	-	15.0%	
	Fit for the future	Information Technology Strategic Plan - Patient groups utilizing Integrated Continuity of Care Record	n/a	2 patient groups by Feb. 28, 2011	Not Achieved	5%	≥ 2 patient groups by Feb. 28, 2011	2 patient groups by Mar. 31, 2011	1 patient group by Mar. 31, 2011	No patient groups by Mar. 31, 2011	0.0%	
		Enabling One Health Service Transformational Improvement Program 2010/2011 objectives realized	n/a	90% of 2010/2011 Objectives Realized	86%	5%	≥ 90%	≥ 85%	≥ 75%	< 75%	3.3%	
	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 December 31, 2010										
		Reducing Provincial Staff Injury Rate (DIR)	2.83	2.41	3.19	10%	≤ 2.41 DIR (reduce by 15%)	Reduce by 10%	Reduce by 7%	Reduction < 7%	0.0%	
		Enabling Our People Transformational Improvement Program 2010/2011 objectives realized	n/a	90% of 2010/2011 Objectives Realized	91%	10%	≥ 90%	≥ 85%	≥ 75%	< 75%	10.0%	
		Implementation of AHS HRMS/ Payroll System	n/a	60,000 staff by Mar. 31, 2011	Not Achieved	5%	60,000 staff by Mar. 31, 2011	45,000 staff by Mar. 31, 2011	30,000 staff by Mar. 31, 2011	<30,000 staff by Mar. 31, 2011	0.0%	
	Management/Exempt Flex Benefits Program implemented	n/a	By July 31, 2010	Full implementation by July 31, 2010	5%	By Jul. 31, 2010	By Aug. 31, 2010	By Sept. 30, 2010	By Oct. 30, 2010	5.0%		
Total										66.6%		