

2010/2011 Performance Agreement for EVP Strategy & Performance 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 assessed and approved patients waiting in acute care for continuing care placement less than target in Edmonton Zone | 234 (average 2009/2010) | 131 (45% reduction) | Q1 = 284 Q2 = 319 Q3 = 223 | 10% | 4 Quarters Met Target | 3 Quarters Met Target | 2 Quarters Met Target | ≤ 1 Quarter Met Target | 0.0% |
| | Decreasing wait times | % of Albertans attached to a physician in a Primary Care Network in Edmonton Zone | 62% | 68% | 70 | 5% | ≥ 68% | ≥ 66% | ≥ 64% | < 64% | 5.0% |
| | | Province wide standards for wait time measurement across the continuum of care are approved by Executive Committee | n/a | December 31,2010 | February 15, 2011 | 5% | By December 31,2010 | By January 31, 2011 | By March 31, 2011 | | 1.7% |
| Quality | Improving population health | Develop an Edmonton Zone strategy to reduce diabetes admissions by one third. (Building on the provincial strategy). | n/a | Edmonton Zone by Mar. 31, 2011 | March 31, 2011 | 5% | By Mar. 31, 2011 | - | - | - | 5.0% |
| | Responsive to consumers and communities | % of clients who rate the overall quality of care received as excellent, very good or good in Edmonton Zone hospitals | n/a | 85% | 86 | 5% | ≥ 85% | ≥ 75% | ≥ 70% | < 70% | 5.0% |
| | | | Establish new Board and public performance reporting | n/a | New report in place by Dec. 2010 | December 2, 2010 | 5% | By Dec. 2010 | By Jan. 31, 2011 | By Mar. 31, 2011 | After Mar. 31, 2011 |
| Sustainability | Living with our means | Adherence to portfolio budget | 2010/2011 Budget | Balanced budget for 2010/11 | Balanced Budget | 15% | Balanced budget for 2010/11 | - | - | - | 15.0% |
| | Fit for the future | Develop strategy and process to align Alberta Health Research and Innovation Strategy (AHRIS) with AHS structures on research, innovation and Academic partnerships | n/a | Strategy and process in place by Dec. 2010 | March 1, 2011 | 10% | By Dec. 31, 2010 | By Jan. 31, 2011 | By Mar. 31, 2011 | Later than Mar. 31, 2011 | 3.3% |
| | | Develop strategy and process to enable innovation, intellectual property and commercialization in AHS with key partners | n/a | Strategy and process in place By Dec. 2010 | March 1, 2011 | 5% | By Dec. 31, 2010 | By Jan. 31, 2011 | By Mar. 31, 2011 | Later than Mar. 31, 2011 | 1.7% |
| | | Implement strategy for reciprocal acceptance of research ethics review decisions across Alberta's Health Research Ethics Boards | n/a | Completed by Dec. 31, 2010 | January 31, 2011 | 5% | By Dec. 31, 2010 | By Jan. 31, 2011 | By Mar. 31, 2011 | Later than Mar. 31, 2011 | 3.3% |
| | | Number of contracted Continuing Care beds/spaces within budget (Edmonton Zone) | n/a | 430 plus | 314 | 5% | ≥ 430 | ≥ 380 | ≥ 350 | < 350 | 0.0% |
| | | Establish Board endorsed organization wide performance reporting/management information plan. | n/a | Completed by Dec. 31, 2010 | December 7, 2010 | 10% | By Dec. 31, 2010 | By Jan. 31, 2011 | By Mar. 31, 2011 | Later than Mar. 31, 2011 | 10.0% |
| | 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. | | | | | | | | | |
| Reducing Staff Injury Rate (DIR) | | 2.83 | 2.41 | 3.19 | 5% | Reduce by 15% | Reduce by 10% | Reduce by 7% | Reduction < 7% | 0.0% | |
| Foundational | Provincial Data Warehouse Plan | Implement alignment of data sets through provincial data repository and develop policies for data sharing | n/a | Completed by Dec. 31, 2010 | November 29, 2010 | 5% | By Dec. 31, 2010 | By Feb. 28, 2011 | By Mar. 31, 2011 | Later than Mar. 31, 2011 | 5.0% |
| | Business planning cycle | Develop, establish and implement an agreed dynamic business planning cycle to support integrated service and financial planning, incorporating results from business case and investment planning discipline | n/a | Completed Sept. 30, 2010 | September 7, 2010 | 5% | By Sept. 30, 2010 | By Dec. 31, 2010 | By Mar. 31, 2011 | Later than Mar. 31, 2011 | 5.0% |
| Total | | | | | | | | | | 64.9% | |