

2009/2010 Performance Agreement Results for EVP – Strategy & Performance

Goal	Focus	Performance Measure	Baseline	2009/2010 Target	2009/2010 Results	Weighting	Performance Score				Weighting x Percentage
							100%	66%	33%	0%	
Access	Improving access	Number of alternate level of care patients in acute care – Edmonton Zone <i>Note: Baseline (targets) revised</i>	234 (2008/2009 Average)	187 (20% reduction)	Average of 234	5%	≤ 187	≤ 210	≤ 234	> 234	1.65%
Quality	Improving population health	Seniors influenza (seasonal or H1N1) immunization rate – Edmonton Zone	n/a	63% of seniors immunized	61% Seasonal Immunization Rate	5%	≥ 63%	≥ 60%	≥ 55%	<55%	3.3%
	Responsive to consumers and communities	Establish Health Advisory Councils	n/a	12 Health Advisory Councils by March 31, 2010	Achieved by December 3, 2009	10%	12	-	-	-	10.0%
		Establish external website that reports performance	n/a	October 31, 2009	Achieved by September 18, 2009	10%	Oct 31, 2009	Nov 30, 2009	Dec 31, 2009	Later than Dec 31, 2009	10.0%
Sustainability	Living within our means	Adherence to budget	n/a	\$27.2 M Savings to Budget	Achieved Target	10%	\$41.7 M Savings to Budget	100% of Target	90% of Target	<90% of Target	10.0%
	Fit for the future	Develop a project plan to implement a work force demonstration project for March 31, 2010.	n/a	March 31, 2010	Achieved by March 01, 2010	15%	Mar 31, 2010	-	-	-	15.0%
		Nurse Practitioner Pilot planned, complete with work plan for demonstration site.	TBD	Overarching NP Plan & specific plan for a demonstration site by March 31, 2010	Target not achieved	5%	Plan by Dec 31, 2009	Plan by Jan 30, 2010	Plan by Mar 31, 2010		0.0%
		Complete development of provincial research approval process	n/a	March 31, 2010	Achieved by March 31, 2010	10%	Mar 31, 2010	-	-	-	10.0%
		Establish AHS research spending budget	n/a	March 31, 2010	Achieved by March 31, 2010	10%	Mar 31, 2010	-	-	-	10.0%
Foundational	Strategic Plan	Board endorsed Strategic Plan	n/a	June 30, 2009	Achieved by June 30, 2009	10%	Jun 30, 2009	-	-	-	10.0%
	Provincial Data Warehouse Plan	Complete data consolidation plan	n/a	March 31, 2010	Target not achieved	10%	Mar 31, 2010	-	-		0.0%
Total										79.95%	