

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 – Calgary Zone <i>Note: Baseline (targets) revised</i>	246 (2008/2009 Average)	197 (20% reduction)	Average of 281	5%	≤ 197	≤ 221	≤ 246	> 246	0.0%
	Decreasing wait times	Wait time in ED for uncomplicated cases – Metropolitan Hospitals	5.6 hours (provincial)	5 hours	6.5 hours	5%	≤ 5 hours	≤ 5.2 hours	≤ 5.3 hours	>5.3 hours	0.0%
		Wait time in ED for complex cases – Metropolitan Hospitals	16.1 hours (provincial)	14 hours	17.9 hours	5%	≤ 14 hours	≤ 15 hours	≤ 16 hours	>16 hours	0.0%
		Wait time for hip replacement surgery – Metropolitan Hospitals	33 weeks (provincial)	30 weeks	37.1 weeks	5%	≤ 30 weeks	≤ 31 weeks	≤ 32 weeks	>32 weeks	0.0%
Quality	Improving population health	Seniors influenza (seasonal or H1N1) immunization rate – Calgary Zone	n/a	63% of seniors immunized	57.2% H1N1 Immunization Rate	15%	≥ 63%	≥ 60%	≥ 55%	<55%	4.95%
Sustainability	Living within our means	Adherence to budget	Current Budget	\$107.7 M Savings to Budget	100% of Target Achieved	10%	\$136.9 M Savings to Budget	100% of Target	90% of Target	<90% of Target	6.6%
		Action plan to implement internal control recommendations from OAG	n/a	Completed by September 30, 2009	Achieved by September 30, 2009	10%	Sep 30, 2009	Oct 31, 2009	Nov 30, 2009	Later than Nov 30, 2009	10.0%
		Implement reliable cash and expenditure forecasting tools	n/a	Completed by October 31, 2009	Achieved by October 31, 2009	5%	Oct 31, 2009	Nov 30, 2009	Dec 31, 2009	Later than Dec 31, 2009	5.0%
		Implement organizational structure with associated human resources and financial delegations and budget assignment	n/a	Completed by September 30, 2009	Achieved by September 30, 2009	10%	Sep 30, 2009	Oct 31, 2009	Nov 30, 2009	Later than Nov 30, 2009	10.0%
		Achieve savings through implementation of procurement strategy	n/a	\$55m savings by March 31, 2010	\$41.6 M of savings achieved	10%	≥\$55m	≥\$40 M	≥\$25 M	<\$25 M	6.6%
		Develop activity based funding formula for long term care for planned implementation 2010/11	n/a	Completed by March 31, 2010	Achieved by March 31, 2010	10%	March 31, 2010	-	-	-	10.0%
	Fit for the future	Approved Finance/Procurement system	Business Case Approved	December 2009	Achieved by December 2009	10%	December 2009	January 2010	February 2010	Later then February	10.0%
Total										63.15%	