

2009/2010 Performance Agreement Results for SVP – Clinical Support Services

Goal	Focus	Performance Measure	Baseline	2009/2010 Target	2009/2010 Results	Weighting	Performance Score				Weighting x Percentage
							100%	66%	33%	0%	
Access	Improving access	Develop MRI Utilization Action Plan	n/a	Completed by October 15, 2009	Achieved by October 15, 2009	5%	By Oct 15, 2009	By Nov 15, 2009	By Dec 15, 2009	Later than Dec 15, 2009	5.0%
Quality		Develop a centralized drug production and distribution system strategy	n/a	Completed by November 30, 2009	Achieved by November 24, 2009	10%	By Nov 30, 2009	By Dec 31, 2009	By Jan 31, 2010	Later than Jan 31, 2010	10.0%
		Creation of a single provincial drug formulary	n/a	Completed by March 31, 2010	Achieved by March 31, 2010	5%	By March 31, 2010	-	-	-	5.0%
		Conduct linen services review re: Quality and Efficiency	n/a	Completed by December 31, 2009	Achieved by December 24, 2009	5%	By Dec 31, 2009	By Jan 31, 2010	By Feb 28, 2010	Later than Feb 28, 2010	5.0%
		Implement Environmental Services Cleaning Audit Standards	n/a	Completed by March 31, 2010	Achieved by March 25, 2010	5%	March 31, 2010	-	-	-	5.0%
		Implement standard 21 day menu/finishing kitchens and new service delivery model for facilities less than 110 beds	n/a	Completed by March 31, 2010	75% of sites implemented by March 31, 2010	5%	All sites by March 31, 2010	75% of sites by March 31, 2010	50% of sites by March 31, 2010	<50% of sites by March 31, 2010	3.3%
		Implement Consistent Service Delivery Model for Protective Services and Parking Services	n/a	Completed by March 31, 2010	Achieved by March 10, 2010	5%	By March 31, 2010	-	-	-	5.0%
Sustainability	Living within our means	Adherence to budget	n/a	\$34.2M Savings to Budget	Achieved 100% of Target	15%	\$52.4M Savings to Budget	100% of Target	90% of Target	<90% of Target	9.9%
		Achieve annualized savings initiatives to meet organizational hard targets	n/a	\$76.3M Savings to Budget	Achieved 90% of Target	20%	\$130.9M	100% of Target	90% of Target	<90% of Target	6.6%
	Fit for the future	Implement model to achieve economies of scale in Community Laboratory Testing	n/a	Completed by March 31, 2010	Achieved by March 31, 2010	10%	By March 31, 2010	-	-	-	10.0%
		Approved model to optimize Diagnostic Imaging services	n/a	Completed by March 31, 2010	Target not achieved	5%	By March 31, 2010	-	-	-	0.0%
		Implement Strategy to ensure viability of retail food services in facilities larger than 110 beds	n/a	Completed by March 31, 2010	Achieved by March 31, 2010	5%	By March 31, 2010	-	-	-	5.0%
		Implement Parking Services strategy to ensure cost recovery/market comparability	n/a	Completed by November 15, 2009	Achieved by October 22, 2009	5%	By Nov 15, 2009	By Dec 15, 2009	By Jan 15, 2010	Later than Jan 15, 2010	5.0%
Total										74.8%	