Financial Services: Charlene Gavel, CFO/Vice President – 40%							
Measure	**Target**	**Compensation**					Relative weighting of each measure (within group)
		90%	**95%**	**100%**	**105%**	**110%**	
Number of wage driven premium hours.	Reduce RQHR Wage Driven Premium Hours by 10.2% to 368,179 hours.	No reduction from 2010/11 base or 410,006 hours. Actual: 458,417.99		Reduction to 389,092 hours or 50% towards RQHR target.		Reduction to 368,179 hours or 100% of RQHR target.	0%
		For each 5% improvement from base, there is a 1% recognition in the compensation factor.					
Preferred Future Plan	Lead the development of the Preferred Future Plan	Project Charter not completed		Project Charter completed by March 31st		Project Charter completed by February 28th	0%
Helipad/Parking	Leadership involvement (with Mike Higgins and Michael Redenbach) in a strategic solution to the Helipad/Parking requirements at RGH	On-going discussions with key stakeholders		Participate in all related activities		A go-forward plan is developed by March 31/12	1%
Lead the development of a Strategic Financial Plan for 2012-13	RQHR's financial plan reflects the operating and capital priorities with in the overall provincial priorities and budget constraints	Budget not balanced		Budget balanced		An operating surplus exists to fund additional strategic priorities	1%
							2%

Human Resources & Communications: Edward Higgins, Vice President – 40%							
Measure	**Target**	**Compensation**					Relative weighting of each measure (within group)
		90%	**95%**	**100%**	**105%**	**110%**	
Number of wage driven premium hours.	Reduce RQHR Wage Driven Premium Hours by 10.2% to 368,179 hours.	No reduction from 2010/11 base or 410,006 hours. Actual: 458,417.99		Reduction to hours or 50% towards RQHR target.		Reduction to 368,179 hours or 100% of RQHR target.	35% 0%
		For each 5% improvement from base, there is a1% recognition in the compensation factor.					
Regional Health Workforce Plan	Complete Regional Health Workforce Plan.	Plan not completed by March 31, 2012	50% of plan completed by March 31, 2012	Plan completed by March 31, 2012	Plan completed by February 15, 2012	Plan completed by December 31, 2011	25% .5%
Workforce Diversity Plan.	Begin implementation of Board approved Workforce Diversity Plan	Board approval of Plan not Achieved before March 31, 2012		Board approves Plan by March 31, 2012	Board approves Plan by February 15, 2012	Board approves Plan and implementation initiated before March 31, 2012	15% 0%
Develop a HR Strategy to Support the Patient and Family Centered Care Initiative	Project charter and Phase I implementation plan developed by January 2012.	Plan not completed by March 31, 2012	50% of Plan completed by March 31, 2012	Plan completed by March 31, 2012	Plan completed by February 15, 2012	Plan completed by December 31, 2011	25% 0%
							.5%

Rural, Restorative and Continuing Care Portfolio: Valerie Hunko, Vice President – 40%							
Measure	**Target**	**Compensation**					**Relative weighting of each measure (within group)**
		90%	**95%**	**100%**	**105%**	**110%**	
Number of wage driven premium hours.	Reduce Portfolio Wage Driven Premium Hours by 10.2% to 105,350 hours.	No reduction from 2010/11 base or 117,310 hours.		Reduction to 111,330 hours or 50% towards Portfolio target. ACHIEVED: 109,375 hours; 103.26%		Reduction to 150,350 hours or 100% of Portfolio target.	25% 1.33%
		For each 5% improvement from base, there is a1% recognition in the compensation factor.					
Number of patients in acute care beds awaiting LTC placement that have been assessed and approved for LTC placement and are not in an acute state.	3.5% or less of total acute care beds occupied by clients waiting for LTC facilities by March 31/2012. Target: 34	> 34 patients waiting		34 patients waiting ACHIEVED: 100%		≤ 21patients waiting	25% 1%
The proportion of clients receiving formal medication reconciliation at admission to long term care.	Closed the gap by 50% between current implementation and 100% by March 31, 2012.	50% of RR&CC implementing med. rec. on new admissions by March 31, 2012.		More than 50% implemented and plan developed for 100% implementation.		All LTC implementing medication reconciliation by March 31, 2012. ACHIEVED: 110%	25% 2%
Percentage of care hand off events that include the use of the RR&CC "Communication Hand Off " (CHO) checklist.	45% of all LTC care transfers will include the use of a CHO checklist	< 45% target met		target met		➢ 45% target met ACHIEVED: 110%	25% 2%
	this will be calculated based on: the total number of CHO documents initiated/the total number of actual care transfers)						
							6.33**%**

Knowledge & Technology Services: Carol Klassen, Vice President – 40%							
Measure	**Target**	**Compensation**					Relative weighting
		90%	**95%**	**100%**	**105%**	**110%**	
1. Increase access to electronic clinical information	Expand the use and functionality of clinical information systems to enhance safe quality patient care.	Baseline user data established by March 31, 2012	# of SCM users maintained.	SCM current functionality is deployed to new users	1 initiative to expand access or functionality of clinical information is underway by Jan 31, 2012	2 initiatives to expand access or functionality are underway by March 31, 2012 – ACHIEVED; 110% # USERS increased from 2939 to 3574	50% 4%
2. Reduce downtime of clinical equipment.	Increase the number of scheduled and completed Preventative Maintenance (PM) on devices of risk > than AIMS category 12. Baseline 65% completion rate	Less PMs completed [< 65% completion rate]	Current PM completion maintained [65% completion rate]	5% increase in completion rate [70% completion rate]	For every 1% increase in the completion rate, a 1% increase in compensation (to a maximum of 10%) [80% completion rate] – ACHIEVED 81.6% which is 110%		20% 1.6%
3.Improve Reports/Data distribution	Implement initiatives to improve access to and quality of reports to support major initiatives and/or dashboard	No improvement underway by March 31, 2012	Project charter developed by Oct 31, 2011 to support an initiative enabling access to SCM Emergency Room data	Project charter fully developed; implementation plan initiated by November 30, 2011	Implementation of 1 initiative underway by March 31, 2012 to improve access to data/reports	Implementation of 1 initiative complete by March 31, 2012 to improve access to data/reports - ACHIEVED 110% with Go Live week of March 20, 2012 for SCM data interface	20% 1.6%
Number of wage driven premium hours.	Reduce Portfolio Wage Driven Premium Hours by 10.2%. Baseline: 5,497.6 WDP hours or 24.11 hours per FTE	No reduction from 2010/11 base. 2011-12 Results: 8,959.7 WDP hours, or 39.89 hours per FTE		Reduction of 50% towards Portfolio target.		Reduction to 22.55 WDP Hours per FTE, 100% of Portfolio target.	10% 0%
							7.2%

Specialty Care Portfolio: Diane Larrivee, Vice President – 40%							
Goal	**Measure**	**Compensation**					Relative weighting of each measure (within group)
		90%	**95%**	**100%**	**105%**	**110%**	
Number of wage driven premium hours.	Reduce Portfolio Wage Driven Premium Hours by 10.2% to 123,566 hours.	No reduction from 2010/11 base or 137,604 hours. Reduction of 164,502 hours.		Reduction to 130,585 hours or 50% towards Portfolio target.		Reduction to 123,566 hours or 100% of Portfolio target.	25% 0%
		For each 5% improvement from base, there is a1% recognition in the compensation factor.					
Utilization & Demand Management	Complete Phase 3 of Flow project	Phase 3 not completed by March 31, 2012	Phase 3 complete by February 29, 2012	Phase 3 of Flow project complete by March 31, 2012 ACHIEVED	Phase 3 complete by December 31, 2011	Phase 3 complete by November 30, 2011	50% 2%
Releasing Time to Care	Initiate implementation of Releasing Time to Care in 5 inpatient units by February 29, 2012	Not initiated by March 31, 2012	5 units initiated by March 31, 2012	5 units initiated by February 29, 2012 ACHIEVED	7 units initiated by December 31, 2011	9 units initiated by November 30, 2011	25% 1%
							3%

Clinical Support Services Portfolio: Susan Neville, Vice President – 40%							
Measure	**Target**	**Compensation**					Relative weighting of each measure (within group)
		90%	**95%**	**100%**	**105%**	**110%**	
Number of wage driven premium hours.	Reduce Portfolio Wage Driven Premium Hours by 10.2% to 35,889 hours.	No reduction from 2010/11 base or 39,969 hours. Actual: 47,632.21		Reduction to 37,929 hours or 50% towards Portfolio target.		Reduction to 35,889 hours or 100% of Portfolio target.	25% 0%
		For each 5% improvement from base, there is a1% recognition in the compensation factor.					
Implementation of Advance Care Planning Policy/Practice (3 year, 3 phase plan)	Meet all objectives identified in Phase I (2011-2012) of implementation plan.	Less than 75 % of Phase I objectives met.	Less than 95% of Phase I objectives met.	95-100% of Phase I objectives met.	N/A	100% of Phase I objectives met and Phase II plan initiated by January 2012.	25% 1%
4th CT – access: In agreement with contracted agency, provision of 42, 500 CT scans by December 31, 2013.	Achieve 10,785 to 12,685 scans, via 4th community based CT by March 31, 2012.	10,785 15 % below upper target range.	11,415 10 % below upper target target.	12,050 5 % below upper target target.	12,430 2 % below upper target target.	12,685 is the upper target range this fiscal year to reach 100% of contracted volumes by December 31, 2013.	25% 0%
Development of patient flow – All Scripts project charter.	Project charter and Phase I implementation plan developed by January 2012.	N/A	Project charter fully developed; implementa-tion plan not initiated by January 2012.	Project charter fully developed; implementation plan initiated between January 2012 and March 2012.	Project charter fully developed; implementa-tion plan initiated before January 2012.	N/A	25% 1%
							2%

Primary Health Care Portfolio: Michael Redenbach, Vice President – 40%							
Goal	**Measure**	**Compensation**					Relative weighting of each measure (within group)
		90%	**95%**	**100%**	**105%**	**110%**	
Number of wage driven premium hours.	Reduce Portfolio Wage Driven Premium Hours by 10.2% to 82,097 hours.	No reduction from 2010/11 base or 91,428 hours. Actual: 109,223.66		Reduction to 86,762 hours or 50% towards Portfolio target.		Reduction to 82,097 hours or 100% of Portfolio target.	25% 0%
		For each 5% improvement from base, there is a1% recognition in the compensation					
Improved immunization rates for children	Increase in MMR immunization rates, with a balancing measure to ensure that no target areas fall below a threshold rate.	Coverage rate of 72% or lower by March 31, 2012.	Coverage rate between 72.1% and 73.5%	Coverage rate between 73.6% and 74.5% by March 31, 2010, AND no target areas below 50%.	For every 1% increase in coverage rate above 74.0%, a 1% increase in compensationprovided that no target areas are below 50%. ACHIEVED: 11% 76.4% to 75.9%		25% 1.24%
Reducing waits for Mental Health care **Baseline Q1: 19.2% (15 of 78)**	Decrease in the number of clients, assessed as requiring urgent or emergent mental health care, who wait longer than 7 days for their first scheduled appointment.	For each 1% increase in the number of clients waiting longer than 7 days, a 1% decrease in compensation (to a maximum of 10%)		Maintain the baseline percentage of clients waiting longer than 7 days (with the baseline determined by the April 1 – June 30, 2011 average)	For each 1% decrease in the number of clients waiting longer than 7 days, a 1% increase in compensation (to a maximum of 10%) ACHIEVED: improvement of 4.1% [23.3% within 7 days or 20 of 86)		25% 1.41%
Improved access to Home Care Baseline: 2010/2011: 75,072 nursing units and 169,696 homemaking units, for a total of 244,768.	For each 1% decrease in the number of Nursing and Homemaking units, a 1% decrease in compensation (to a maximum of 10%)			Maintain the number of Nursing and Homemaking home care units in 2011/2012, compared to 2010/2011.	For each 1% increase in the number of Nursing and Homemaking units, a 1% increase in compensation (to a maximum of 10%) ACHIEVED: 108.9%: 2011/2012: 90,880 nursing units and 175,554 homemaking units, for a total of 266,434.		25% 1.89%
							4.54%