

Performance Measures 2013-2014: Final Report

Jackie Mann, Vice President, Integrated Health Services

Saskatoon Regional Health Authority

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Approved by: Maura Davies, President & CEO

Performance Measures 2013-2014: Final Report- Jackie Mann, Vice President, Integrated Health Services Saskatoon Regional Health Authority

SHR VICE PRESIDENT MEASURE REPORT					
Measure	Weight	Achievement Criteria	2013/2014	Trend	Analysis and Discussion
Plan Children's Hospital	15%	VP Specific Target	Construction drawings incomplete		<ul style="list-style-type: none"> 90% working drawings were completed in November 2013 according to the CHS master schedule, however at this point the drawings were put on hold pending further evaluation of population projections and space requirements. Target not met accordingly 90% allocated to this measure
					Performance Pay
					90%

Target Criteria					
90% threshold	95%	100%	105%	110%	Weighting
Construction drawings incomplete	Construction drawings completed and budget updated	Tender issued	Tender award recommended	Construction mobilization on site	3 points

Performance Measures 2013-2014: Final Report- Jackie Mann, Vice President, Integrated Health Services Saskatoon Regional Health Authority

SHR VICE PRESIDENT MEASURE REPORT					
Measure	Weight	Achievement Criteria	2013/2014	Trend	Analysis and Discussion
Achieve balanced budget for Integrated Health Services (IHS)	20%	VP Specific Target	IHS portfolio budget balanced		<ul style="list-style-type: none"> Based on audited results for the year ending March 31, 2014 the IHS portfolio had a positive variance from budget of \$281,060. Target achieved as the IHS portfolio budget balanced, therefore pay for performance 110%
					Performance Pay
					110%

Target Criteria					
90% threshold	95%	100%	105%	110%	Weighting
IHS portfolio deficit >.75%	IHS portfolio deficit between .5% and .75%	IHS portfolio budget balanced within .5%	IHS portfolio budget balanced within .25%	IHS portfolio budget balanced	4 points