

Reporting Date: November 18, 2010

<75% of target  
Corrective action required

75-99% of target  
Corrective action at discretion

100% of target  
Monitor

SHR  
Strategic  
Direction

Dimension

Performance

Q2 09-10  
Jul-Sep

Q3 09-10  
Oct-Dec

Q4 09-10  
Jan-Mar

Q1 10-11  
Apr-Jun

Q2 10-11  
Jul-Sep

Target  
a=SK b=SHR

Benchmark  
(in development)

## QUALITY

**Access:** Providing timely and coordinated care and service

% Patients Meeting Target Wait Time

Diagnostic Imaging -  
% Level II - Urgent - CT / MRI Exams  
Performed Within Target (7 days provincial)

9.9% / 19.1%

15.0% / 15.6%

21.7% / 21.2%

17.2% / 12.0%

16.6% / 17.3%

100%<sup>a</sup>

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Emergency - % CTAS 2 Patients Seen  
Within Target (<15 min)

48%

53%

61%

63%

58.0%

80%<sup>b</sup>

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Surgery - % Scheduled Surgical Procedures  
Meeting Target Timeframe (priority levels I-IV)

61.7%

63.9%

65.2%

67.4%

63.7%

90%

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Mental Health and Addiction Services  
% Urgent Enrollments (7 days)

52%

58%

57%

62%

67%

60%<sup>b</sup>

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**Efficiency:** Making the best use of resources by reducing waste of equipment, supplies, ideas, and energy

# Patients in Acute Care Awaiting LTC Placement  
- Average for the quarter (% acute care beds)

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57 (7.9%)

70 (9.7%)

26 (3.5%)<sup>a</sup>

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**Effectiveness:** Doing the right thing to achieve the best possible results

Hospital Standardized Mortality Ratio (HSMR)

90

79

93

75

pending

less than 75<sup>a</sup>

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% 2 Year-old Children - Recommended  
Number Antigen Dose Administered (MMR)

73.6%

78.1%

69.6%

74.0%

74.7%

85%<sup>b</sup>  
(interim)

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**Safety:** Eliminating preventable harm to patients from care that is intended to help them

Methicillin-Resistant Staphylococcus Aureus (MRSA)  
Rate per 1000 patient days  
(Urban acute & Rural acute-only sites)

0.64

0.51

0.52

0.41

0.71

0.47<sup>a</sup>

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**Client-Centred:** Placing clients and families first

% with Highest Score for Best Possible Hospital  
(Patient Experience survey Inpatient Acute care)

28.0%

30.4%

25.9%

26.1%

pending

38.4%<sup>a</sup>

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**Equity:** Providing care that does not vary because of personal characteristics and circumstances

Deprivation Index Ratio - % 2 yrs Immunized (MMR)  
(top socioeconomic quintile / bottom  
socioeconomic quintile)

1.34

1.34

1.47

1.35

1.25

ideal ratio=1.0

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Transform the Care and Service Experience  
Partner to Improve the Health of the Community

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SHR Strategic Direction	Dimension	Performance						
		Q2 09-10 Jul-Sep	Q3 09-10 Oct-Dec	Q4 09-10 Jan-Mar	Q1 10-11 Apr-Jun	Q2 10-11 Jul-Sep	Target a=SK b=SHR	Benchmark (in development)
<b>PEOPLE</b>								
Transform the Work Experience	<b>Occupational Health and Safety:</b> The degree to which the risks to employees' physical health, safety and environment have been eliminated							
	Lost time WCB days per 100 FTE (severity)	44.7	46.8	39.7	43	45.0	42.5 <sup>a</sup>	--
	Lost time WCB claims per 100 FTE (frequency)	2.1	1.9	2.1	2.5	2.4	2.0 <sup>a</sup>	--
	<b>Health and Lifestyle Practices:</b> The degree to which healthy lifestyles are enabled and supported in the work environment and practiced by employees							
	Paid Sick Leave Hours per FTE	20.3	24.1	22.9	21.3	19.9	18.9 <sup>a</sup>	--
	<b>Supportive Workplace:</b> The degree to which employees are able to use their talents and resources fully while enjoying their work and workplace relationships							
% Self-Declared Aboriginal Employees	3.46%	3.55%	3.44%	3.67%	3.55%	4.0% <sup>a</sup>	--	
<b>FINANCE</b>								
Build a Sustainable Integrated System	<b>Resource Allocation:</b> The extent to which resources are being utilized appropriately and efficiently (resource mix)							
	Total Overtime Hours per FTE	11.2	12.0	11.4	7.5	9.1	10.3 <sup>a</sup>	--
	<b>Financial Capacity:</b> The ability to achieve a desired financial result; achieving targeted outputs while minimizing required inputs							
YTD Operating Budget Variance in 1000's \$ (YTD Variance as % of Budget)	-999 (-0.23%)	-7,830 (-1.21%)	-16,985 (-1.88%)	-3,359 (-1.51%)	1,338 (0.30%)	pending	--	
<b>LEARNING AND GROWTH</b>								
Transform the Work Experience Transform the Care and Service Experience	<b>Learning:</b> The degree to which individuals obtain, create, share and apply knowledge in order to improve the work environment and improve personal and organizational effectiveness							
	% Staff Trained on Exceptional Service Delivery	--	--	--	--	pending	100% <sup>a</sup>	--
	<b>Research &amp; Innovation:</b> The degree to which the organization is actively engaged in research and innovation that establishes and applies best practice in care and service delivery.							
# Research Studies in Progress (Tri-Council funded & other)	334	339	313	326	323	350 <sup>b</sup>	--	