



IMPROVE ACCESS

Provincial Goal: Reduce ED wait times to Canadian level (at Apr 1, 2019) by March 31, 2021

ED Wait Times (hours, 90th percentile)

| SDO | Target | Last 12 months | Compared to Target | Status |
|-----------------|------------|----------------|---------------------------------|-----------|
| Manitoba | 3.2 | 4.1 | 28.0% over and improving | |
| IERHA | 3.2 | 4.3 | 35.0% over and improving | OFF TRACK |
| NRHA | 3.2 | 3.8 | 17.8% over and improving | OFF TRACK |
| PMH | 3.2 | 3.7 | 15.6% over and improving | OFF TRACK |
| SH-SS | 3.2 | 3.8 | 17.9% over and worsening | OFF TRACK |
| WRHA | 3.2 | 4.2 | 32.3% over and improving | OFF TRACK |
| Shared Health | 3.2 | 4.1 | 29.6% over and improving | OFF TRACK |

| SDO | Indicator | Target | Actual | Comparison | Status |
|------|--------------------------------------|--------|-----------|------------|----------|
| CCMB | # of ED Visits / 100 cancer patients | 17.2% | 16.2% | 1.0% under | ON TRACK |
| AFM | # of RAAM Clinic Visits | TBD | 217 (Oct) | | ON TRACK |



IMPROVE THE HEALTH SERVICE EXPERIENCE

PROVINCIAL GOAL: Improve Positive Inpatient Experience Ratings

Inpatient Experience (% with positive ratings of 9 or 10 / 10)

| SDO | Target | Last 3 mths | Compared to Target | Status |
|-----------------|------------|--------------|---------------------------------|-----------|
| Manitoba | 72% | 69.1% | 4.0% under but improving | |
| IERHA | 75% | 75.0% | 0.0% over and improving | ON TRACK |
| NRHA | 60% | 61.7% | 2.8% over but declining | OFF TRACK |
| PMH | 75% | 71.8% | 4.3% under and declining | ON TRACK |
| SH-SS | 75% | 74.4% | 0.7% under but improving | ON TRACK |
| WRHA | 67% | 66.8% | 0.3% under and declining | ON TRACK |
| Shared Health | 65% | 65.7% | 1.1% over and improving | ON TRACK |

| SDO | Indicator | Target | Actual | Comparison | Status |
|------|---------------------------|--------|--------|------------|---------------|
| CCMB | Under Development | | | | Select Status |
| AFM | % who would recommend AFM | 95% | 97.6% | 3% over | ON TRACK |



AFFORDABILITY AND SUSTAINABLE HEALTH SPENDING

Provincial Goal: Maintain 2020/21 health expenditures within 1.6% over 2019/20

Total Expenditures - 2019/20 adjusted year-end* vs Updated Year-End Forecast

| SDO | YE Actual* | YE Forecast | Compared to 19/20 YE Actual* | Status |
|--|------------------|------------------|------------------------------|-----------|
| Manitoba | \$6.873 B | \$7.460 B | 8.5% over | |
| IERHA | \$236.97 M | \$241.00 M | 1.7% over and worsening | ON TRACK |
| NRHA | \$230.17 M | \$230.33 M | 0.1% over and worsening | OFF TRACK |
| PMH | \$573.17 M | \$577.94 M | 0.8% over and worsening | ON TRACK |
| SH-SS | \$369.25 M | \$374.58 M | 1.4% over and worsening | ON TRACK |
| WRHA | \$2.199 B | \$2.119 B | 3.6% under and worsening | OFF TRACK |
| Shared Health | \$1.313 B | \$1.490 B | 13.5% over and worsening | ON TRACK |
| AFM | \$31.67 M | \$34.42 M | 8.7% over and improving | ON TRACK |
| CCMB | \$118.05 M | \$121.88 M | 3.2% over and worsening | ON TRACK |
| Drug Program | \$51.18 M | \$54.00 M | 5.5% over | ON TRACK |
| MHSAL Dept | \$138.57 M | \$147.71 M | 6.6% over | ON TRACK |
| Health Services Insurance Fund: | | | | |
| Prov services | \$228.87 M | \$249.32 M | 8.9% over | OFF TRACK |
| Medical | \$1.449 B | \$1.428 B | 1.4% under | ON TRACK |
| Pharmacare | \$287.32 M | \$285.04 M | 0.8% under | OFF TRACK |
| Capital | \$185.42 M | \$202.14 M | 9.0% over | ON TRACK |

*reflects 2019/20 transferred expenditures