

Goal	Focus	Performance Measure	Baseline	2009/2010 Target	2009/2010 Results	Weighting	Performance Score				Weighting x Percentage
							100%	66%	33%	0%	
Access	Improving access	Number of alternate level of care patients in acute care – North Zone <i>Note: Baseline (targets) revised</i>	105 (2008/2009 Average)	95 (10% reduction)	Average of 110	10%	≤ 95	≤ 100	≤ 105	> 105	0.0%
		Complete health service plans for Grande Prairie, Fort. McMurray and the High Level/Fort Vermillion, La Crete Service Areas.	n/a	By December 31, 2009	January 31, 2010	5%	By Dec 31, 2009	By Jan 31, 2010	By Feb 28, 2010	Later than Feb 28, 2010	3.3%
Quality	Improving population health	Seniors influenza (seasonal or H1N1) immunization rate – North Zone	58%	63% of seniors immunized	51.5% Seasonal Immunization Rate	5%	≥ 63%	≥ 60%	≥ 55%	<55%	0.0%
		Increase productivity in radiation therapy in cancer care at TBCC	n/a	15% increase	12%	5%	15% increase	10% increase	5% increase	0% increase	3.3%
Sustainability	Living within our means	Adherence to budget	n/a	\$19.9 M Savings to Budget	Achieved Target	15%	\$30.6 M Savings to Budget	100% of Target	90% of Target	<90% of Target	15.0%
		Implement organizational structure with associated human resources delegations and supporting policies	n/a	September 30, 2009	Achieved by September 30, 2009	10%	Sep 30, 2009	Oct 31, 2009	Nov 30, 2009	Later than Nov 30, 2009	10.0%
	Fit for the future	Develop Executive approved IT strategy	n/a	By November 30, 2009	Achieved by November 30, 2009	10%	By Nov 30, 2009	By Dec 31, 2009	By Jan 28, 2010	Later than Feb 28, 2010	10.0%
		Implement Phase 1 IT security initiative	n/a	By March 31, 2010	Achieved by March 31, 2010	5%	By Feb 28, 2010	By March 15, 2010	By March 31, 2010	Later than March 31, 2010	5.0%
		Develop an approved UNA mandate and negotiations strategy**	n/a	By December 31, 2009	Achieved by December 31, 2009	5%	By Dec. 31, 2009	By Jan. 31, 2010	By Feb. 28, 2010	Later than Feb. 28, 2010	5.0%
	Workplace of choice	Develop Board-endorsed human resource management plan	n/a	By December 31, 2009	Achieved by December 31, 2009	10%	By Dec 31, 2009	By Jan 31, 2010	By Mar 31, 2010	Later than March 31, 2010	5.0% *
Administer employee satisfaction/ engagement survey		n/a	By January 31, 2010	Achieved by January 31, 2010	5%	Jan 31, 2010	Feb 28, 2010	Mar 31, 2010	Later than March 31, 2010	5.0%	
Foundational	Communication	Develop Board approved communication strategy	n/a	By December 31, 2009	Achieved by December 31, 2009	5%	By Dec 31, 2009	By Jan 31, 2010	By Feb 28, 2010	Later than Feb 28, 2010	5.0%
	Human Resources Management	Develop approved approach and project plan for a consolidated HRMS/Payroll System	n/a	By October 30, 2009	November 4, 2009	10%	By Oct 31, 2009	By Nov 30, 2009	By Dec 31, 2009	Later than Dec 31, 2009	6.6%
Total										73.2%	

*Discounted 50% due to implementation delays with Total Comp Rollout