

Strategic Theme: Ensure our Future Sustainability	Owners	Objective	Outcome	Measure	Target	Actual	Q1	Q2	Q3	Q4
	E. Farrell	Achieve budgeted total margin and working capital ratio targets		Total Margin Current Ratio	Budget (\$21.6M deficit) 0.29	-	Forecast Deficit \$13.7M 0.42	Forecast Deficit \$13.3M 0.48	Not available yet	-
		Achieve target for first case starts	First cases start on time and are comparable to the provincial average	% of First Case Starts that start on time	70%	-	0.71	0.71	0.72	
	E. Farrell	Achieve budgeted target for agency use (50% reduction by YE)		Reduction of Agency Use	50%	Currently trending over budget for the fiscal year	Not met	Not met	Not available yet	