



2016-2017 Balanced Scorecard

Customer Satisfaction	Tactic/Activity/Deliverable	Measure/Metric/Indicator	2016 Apr - June	2016 - July - Sept	2016 Oct - Dec	2016 Jan - March	2016-17 Final
Enhance the model of person centered care across the continuum of care	Develop person centered care framework adopted by board by Sept 2016	Score of 4.5 on MSAA question related to involvement in programming on client and family experience survey	No Data	No Data	No Data	No Data	No Data
	Revise appropriate policies related to person centered framework by Sept 2016						
	Self-assessment re: person centeredness of organization with report result presented by August 2016	90% of the measures in Client Centeredness section of the Quality Plan will be achieved	100%	No Data	No Data	No Data	No Data
	Gap analysis following self assessment with recommendation to address gaps by Dec 2016						
Increase access to services both internally and through community services	Evaluate overall service offerings - Swot analysis completed by Sept 2016	90% of the measures in the Access section of the Quality Plan will be achieved	81%	No Data	No Data	No Data	No Data
	Evaluate concussion program - Complete SWOT analysis with report	90% of the measures in the Integrate section of the Quality	100%	No Data	No Data	No Data	No Data

No Data

<50%

50%-69%

70%-84%

>85%

	by March 2017	Plan will be achieved				
Ensure clients receive services within a "Safety First" model of care which includes medication reconciliation at all transitions of care	Develop and distribute a Safety First framework by October 2016	Med rec completed at transition of care 100% of the time	100%			
		Safety First Model distributed to staff, volunteers, clients and families.				
		90% of the measures in the Safety section of the Quality Plan will be achieved	94%			
Optimise client independence through the use of best practices, innovation, and continuous quality improvement	Continue existing programs and services	90% of measures in Effectiveness section of the Quality Plan will be achieved	100%			

No Data

<50%

50%-69%

70%-84%

>85%



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Learning and Growth	Tactic/Activity/Deliverable	Measure/Metric/Indicator	2016 Apr - June	2016 - July- Sept	2016 Oct- Dec	2016 Jan- March	2016-17 Final
Develop a culture of wellness and presence	Define organizational culture to have a common understanding of organizational culture definition among leadership by Sept 2016	On the worklife pulse tool no more than 40% of staff will report feeling either quite stressed or extremely stressed when coming into work					
	Introduce employee wellness and quality of worklifeplan with a plan provided to employees by May 2016						
Enhance employee confidence and competence	Annual training model developed for volunteers on patient safety, IPAC, accessibility, and other required topics by Sept 2016	100% of volunteers complete the annual refresher					
	Mandatory ABA training required for a case facilitator	On the worklife pulse tool 90% of staff will report that they either agree or strongly agree that they have the training necessary to do their job					
Ensure the safety of our employees and volunteers	Continue to follow existing policies and practices to provide a safe environment for staff and volunteers	Less than 1.5% of staff sustain a workplace injury	0.5% — .375%				
		No more than 15 incidents of lost time annually	1 — 3.75				



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Internal Processes	Tactic/Activity/Deliverable	Measure/Metric/Indicator	2016 Apr - June	2016 - July- Sept	2016 Oct- Dec	2016 Jan- March	2016-17 Final
Work in collaboration with the Foundation to expand the assets of the organization	Develop a work plan in partnership with the Foundation by Mar 2017	Work plan developed by March 2017					
Be accountable and transparent to those we serve and those who support us	New website with client and family section, and improved staff section with a content plan for clients, family and staff sections of the website by Oct 2016	10 posts related to organizational information annually on client and family section of website					



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Financial	Tactic/Activity/Deliverable	Measure/Metric/Indicator	2016 Apr - June	2016 - July- Sept	2016 Oct- Dec	2016 Jan- March	2016-17 Final
Ensure financial practices are prudent and robust	Review processes for grant applications and eligibility to identify projects to submit for funding by Aug 2016	One grant submission annually					