









#	Objective	Indicator	Prior Year	Q1	Q2	Q3	Q4	Target	Performance	Action	Improvement Plan
BUSINESS FUNCTION		CLIENT QUALITY AND SAFETY									
Outcome/Effectiveness											
1	Families perceive services as family centred	The % of families that have MPOC 20 subscale mean scores that fall within the 6-7 range.	87%					80%			
2	Children/families will achieve their individual goals	Percentage of clients that have a discharge status of Achieved appropriate outcomes	88%	58%	69%	80%	83%	80%		no action required	
Efficiency											
3a	Clinicians will maximize available clinical time	% of Client Related Time to Total Worked Time	75%	76%	84%	75%	76%	75%		no action required	
3b	Clinicians will maximize client direct time	% of Client Direct Time to Total Worked Time	30%	33%	40%	34%	34%	35%		no action required	
4	Programs will meet expected wait times	% of clients seen for initial assessment (IA) within 3 months of referral * See supplemental chart	51%	69%	57%	50%	69%	90% IA		improvement plan	Longstanding challenge related to funding pressures. Wait list improvement strategies continue to be implemented in each program.
		% of clients seen for service initiation (SI) within 5 months of IA *	87%	81%	80%	76%	75%	90% SI		improvement plan	Longstanding challenge related to funding pressures. Wait list improvement strategies continue to be implemented in each program.
5	Minimal # of children will be deemed ineligible for service	Children ineligible for service as a percentage of total referrals	5%	5%	6%	3%	3%	under 5%		no action required	
Client Experience/Satisfaction											
6a	Families will be satisfied with service	a) % overall parent satisfaction	N/A					91%	90%		no action required
6b		b) % overall child satisfaction	N/A					98%	90%		no action required

#	Objective	Indicator	Prior Year	Q1	Q2	Q3	Q4	Target	Performance	Action	Improvement Plan
BUSINESS FUNCTION		SERVICE RECIPIENT ACTIVITY									
13	To maintain or improve capacity to serve individuals	% of Clients Discharged due to Disengagement (cumulative)	20%	3%	4%	5%	5%	<12%		no action required	
14		% of Individuals Served compared to Budget (Total Organization)	75%	108%	104%	97%	91%	≥ 95%		monitor	
15		% of Client Related Service Hours Compared to Budget	100%	93%	103%	91%	97%	≥ 95%		no action required	
BUSINESS FUNCTION		HUMAN RESOURCES									
18	To retain skilled employees	Turnover Rate - all employees	15%					10%	13%		
20	To maintain or decrease absenteeism rate	Absenteeism- Centre (cumulative)	2.0%	4%	4%	4%	4%	≤ 5%		no action required	
BUSINESS FUNCTION		EMPLOYEE HEALTH & SAFETY									
22	To maintain a safe working environment	WSIB incidents	2	0	2	2	0	0		no action required	
23	To recruit skilled employees	Percentage of accepted offers	96.0%	73%	58%	100%		TBD			
BUSINESS FUNCTION		FINANCE									
24	To maintain a sound financial position	Current Ratio	3.30	2.95	3.90	3.53	1.70	≥1.0		no action required	
25		Total Margin	1.05	1.02	1.10	1.10	0.99	≥1.0		no action required	
26	To operate within approved budget	% Actual/Budget	85.3%	94.59%	88.63%	89.55%	100.00%	95 -100%		no action required	

LEGEND	Below Target	Approaching Target	At Target
---------------	--------------	--------------------	-----------