

2017-18 Q4	OPERATION PLAN INDICATORS TO ANNUAL SCORECARD	TARGET	INDICATOR SCORE	INDICATOR TARGET	SCORE	% OF TARGET	TOTAL WEIGHT	TOTAL WEIGHT	WEIGHTED %	RESPONSIBILITY
Customer Service and Quality	Each of 5 programs (Justice, Community Support, Safe Beds , Transitional Housing, Urgent Support Services) will use a standardized recovery plan format	100.00%	3	5	60.00%	60.00%	10	10.00%	6.00%	MB, SB, IM
	Provide an integrated Urgent Support and Walk In service to minimize community confusion	100.00%	0.75	1	75.00%	75.00%	10	10.00%	7.50%	MB
	At least 15 individual client Health Links meetings will be completed (Quality Indicator)	100.00%	16	15	106.67%	100.00%	10	10.00%	10.00%	IM
	Develop an organizational framework for implementing and maintaining a culture of client and family centred care	100.00%	0.25	1	25.00%	25.00%	10	10.00%	2.50%	JSR/TM
	Approved and installed ClinicalConnects for LHN funded programs	100.00%	0.5	1	50.00%	50.00%	10	10.00%	5.00%	TM
	% of staff who have completed one developmental goal which indicates progress related to a behavioral competency of their choice (Quality Indicator)	100.00%	90%	90%	100.00%	100.00%	15	15.00%	15.00%	ALL except BL
	% of clients served in Community Support program with completed Ontario Common Assessment of Need (OCAN) recovery plans (Quality Indicator)	100.00%	56.5%	52%	108.65%	100.00%	10	10.00%	10.00%	IM
	Development of Clinical Implementation plan to improve clarity on our scope of practice and standards of required competency, to inform enhanced clinical supervision and workload monitoring	100.00%	0.50	1	50.00%	50.00%	10	10.00%	5.00%	MB/IM
% increase in client experience survey return (Quality Indicator)	100.00%	757	708	106.92%	100.00%	15	15.00%	15.00%	JSR, All Clinical	
TOTAL CUSTOMER SERVICE AND QUALITY							100	100.00%	76.00%	
Fiscal Performance	% variance on Total Expenses in Branch Budget Scale	100.00%	1	100%	100.00%	100.00%	10	10.00%	10.00%	JG/ALL
	% variance on LHN Finance Target Scale	100.00%	1	100%	100.00%	100.00%	50	50.00%	50.00%	JG/ALL
	% variance on MAESD Finance Target Scale	100.00%	1	100%	100.00%	100.00%	20	20.00%	20.00%	JG/ALL
	% variance on UW Finance Target Scale	100.00%	1	100%	100.00%	100.00%	15	15.00%	15.00%	JG/ALL
	% variance on Niagara Region / Other Finance Target Scale	100.00%	0.9	100%	90.00%	90.00%	5	5.00%	4.50%	JG/ALL
TOTAL FISCAL PERFORMANCE							100	100.00%	99.50%	
Operational Effectiveness	% LHN Client Targets met	100.00%	.94	100%	94.00%	94.00%	50	50.00%	47.00%	All Clinical
	% MAESD Client Targets met	100.00%	1	100%	100.00%	100.00%	20	20.00%	20.00%	MB
	% UW Client Targets met	100.00%	0.8371	100%	83.71%	83.71%	15	15.00%	12.56%	MB
	% Niagara Region / Other targets met	100.00%	1	100%	100.00%	100.00%	15	15.00%	15.00%	IM/All
TOTAL OPERATIONAL EFFECTIVENESS							100	100.00%	94.56%	
Workplace Health and Excellence	Each Manager will have a completed work plan regarding at least one key area of concern as indicated by the "Guarding Minds at Work" survey	100.00%	6	6	100.00%	100.00%	60	60.00%	60.00%	All except BL
	% average maximum of 55 sick hours per employee	100.00%	54%	100%	54.00%	54.00%	40	40.00%	21.60%	BL
TOTAL WORKPLACE HEALTH AND EXCELLENCE							100	100.00%	81.60%	