

At Five Counties Children's Centre, the Board of Directors approves and monitors Key Performance Indicators (KPI). The Centre KPI's have the following purposes:

- as a Board governance/oversight tool by providing clear focus and direction for the organization's overall effort;
- as one element of CEO evaluation; and
- as a means of communicating the organization's performance to stakeholders.

Following is the analysis of the results of the 2016-17 Key Performance Indicators.

**Degree of Target Achievement**

**Fully Achieved**



**Partially Achieved**



**Not Achieved**



<b>Key Performance Indicator</b>	<b>Target</b>	<b>Achievement of Target</b>	<b>Actions Recommended</b>
<p><b>1. Client Satisfaction:</b> The reason that the Centre exists is to support children youth and families to enhance their independence. It is important to demonstrate that we are meeting the needs and expectations of our families. Results from the Measure of Processes of Care (MPOC) survey are compared to the performance of other Centres.</p>	<p><b>Five Counties results will exceed the average results on the MPOC of other CTC's</b></p>		<p>While the target was achieved the Clinical Leadership Team has set goals relating to improved Family Engagement to support continuous quality improvement.</p>
<p><b>2. Employee Engagement:</b> Staff satisfaction survey results are compared with previous years. The rate of change is the important indicator to be tracked.</p>	<p><b>70% of the drivers for staff engagement are 5% higher than Metrics average and no more than 5% of the scores are 5% lower than the average.</b></p>		<p>While the target was achieved the Management Team has set goals to achieve reduced workload pressures for staff.</p>

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<p><b>3. Financial Responsibility:</b> The financial indicators demonstrate that we operate within our means and that our expenditures are within the approved budget allocation.</p>	<p><b>That the % variance of budget to actual is less than 3% and that the surplus or deficit is not greater than .5% of the total operating budget.</b></p>		<p>Target achieved. No actions are recommended.</p>
<p><b>4. Operating Efficiently:</b> The cost per child is a key indicator that demonstrates that we are using our resources efficiently.</p>	<p><b>The total cost per child for 2016-2017 will be within 5% of the total cost per child in 2015-16.</b></p>		<p>Target achieved. No actions are recommended.</p>
<p><b>5. Achievement of Individual Kids' Goals:</b> It would be ideal to demonstrate outcome goals as set by families and therapists each year based on a sample of year-end results for kids from all therapy areas. The Outcome Measures KPI must be measureable and acceptable to our accrediting organization, the Commission on Accreditation of Rehabilitation Facilities (CARF).</p>	<p><b>The Clinical Leadership Team will demonstrate outcomes through a selected toolkit of outcome measures including the FOCUS (Focus On Children Under Six) and the COPM (Canadian Occupational Performance Measure).</b></p>		<p>The Program and Services Committee commended the staff on their increased implementation of outcome measures. Outcomes for the tools being implemented will be available for analysis in December 2017.</p>
<p><b>6. Number of Kids Served:</b> One of the key strategic themes for the Centre's Strategic Plan 2015-18 is to <b>Help More Kids in More Ways</b>. In order to demonstrate the achievement of this strategic theme the Board will monitor the number of children served annually,</p>	<p><b>The Management Team established a target of <math>\pm 5\%</math> for comparison of the total number of children served 2015-16 to the total number of children served 2016-17.</b></p>		<p>The Centre has not received any additional funding for 3 years. The new program funding that we did receive for Coordinated Service Planning has not increased service to children yet. As a result, the recommended reasonable target for the total number of children served 2016-17 was within 5% of children served in 2015 – 16.</p>