

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



Key Performance Indicator	Target	Achievement of Target	Actions Recommended
<p>1. Client Satisfaction: 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>Five Counties results will exceed the average results on the MPOC of other CTC's</p>		<p>Target achieved. No actions are recommended</p>
<p>2. Employee Engagement: Staff satisfaction survey results are compared with previous years. The rate of change is the important indicator to be tracked.</p>	<p>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.</p>		<p>Target achieved. No actions are recommended.</p>

Key Performance Indicator	Target	Achievement of Target	Actions Recommended
<p>3. Financial Responsibility: The financial indicators demonstrate that we operate within our means and that our expenditures are within the approved budget allocation.</p>	<p>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.</p>		<p>Target achieved. No actions are recommended.</p>
<p>4. Operating Efficiently: The cost per child is a key indicator that demonstrates that we are using our resources efficiently.</p>	<p>The total cost per child for 2018-2019 will be within 5% of the total cost per child in 2017-18.</p>		<p>Target achieved. No actions are recommended.</p>
<p>5. Achievement of Individual Kids' Goals: 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>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).</p>		<p>Target achieved. No actions are recommended.</p>
<p>6. Number of Kids Served: One of the key strategic themes for the Centre's Strategic Plan 2015-18 is to Help More Kids in More Ways. In order to demonstrate the achievement of this strategic theme the Board will monitor the number of children served annually,</p>	<p>The Management Team established a target of $\pm 5\%$ for comparison of the total number of children served 2017-18 to the total number of children served 2018-19.</p>		<p>Target achieved. No actions are recommended.</p>