

Creston and District Society for Community Living Period ending October 31, 2010

Program Community Housing Locations: 25th Ave/Purcell Place/Orchard House/Apt/16th Ave

Objective	Indicator	Who Applied to:	Time of Measure	Data Source	Obtained by	Performance Goal	Results
Effectiveness							
Clients will be supported to meet the goals set to maintain/improve their quality of life.	% of goals met	All clients in Community Housing homes.	Intervals: Annual	Semi-Annual Reports	CLC Support Workers	80% annual	93% annual
			End of Service	PSP/Action Plan			
			Following Services	Progress Reports			
Efficiency							
Reduce energy consumption	% decrease in energy consumption.	All Community Housing homes.	Annually	Power Bills	Administrative Personnel	5% reduction	7.2% reduction
Access							
To provide service to target population in Community Housing settings.	Number of people on waitlist.	Clients referred to our Community Housing programs.	Annually	Referrals Management meeting minutes.	CLC's Executive Director	Zero	Zero
Stakeholder Input/Satisfaction							
Person Served - focus Maintain satisfaction with program.	% of clients who say they are satisfied.	All clients who fill out the survey	Annually	Survey	Staff	75%	100%
Other stakeholder - focus Maintain satisfaction with program.	% of stakeholders who say they are satisfied.	All stakeholders for Com. Housing.	Annually	Survey	Staff	90%	100%
Extenuating and Influencing factors or considerations							
Demographic Characteristics	Average age of clients in these programs is 56.						
Barriers to successful outcomes							
Severity Challenges	Increasing health needs, lack of mobility.						
Other	Waitlist for Accessibility based on # of clients eligible and compatible for the program/home.						
Business function and/or administrative functions							
Reduce the amount of overtime	% of decrease in overtime hours	All Programs	Annually	Schedules Payroll Records Financial Statements	Administrative Personnel	5% reduction	* 8% increase
Definition of terms, acronyms							
PSP = Personal Service Plan Client = Person Served		CLC = Community Living Coordinator (supervisor)					

Notes, Comments

* Overtime increased, rather than decreased due to recruitment difficulties, higher amount of sick time and Casuals less available.

However, it was noted that overtimes for the period of January to October 2010 actually decreased by 10% over the same period in 2009