

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

Program Community Integration Locations: 8th Avenue/10th Avenue Day Programs

Objective	Indicator	Who Applied to:	Time of Measure	Data Source	Obtained by	Performance Goal	Results
Effectiveness							
To provide enjoyable activities to participants.	% of participants who state that they enjoy what they are doing.	All participants	Intervals: Annual	Satisfaction surveys	Staff	80%	93% annual
			End of Service	Team Meetings			
			Following Services	Goals			
Efficiency							
To reduce the use of paper.	% of notices etc. printed on used paper.	8th Ave Day Program	Annually	Information recorded on calendar.	Coordinator	5% reduction	30% reduction
Access							
To provide service to the target population.	Number of people on waitlist.	Clients referred to our Community Integration Program.	Annually	Referalls 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 in Community Integration	Annually	Survey	Staff	75%	95%
Other stakeholder - focus Maintain satisfaction with program	% of stakeholders who say they are satisfied.	All other stakeholders for Com. Integration.	Annually	Survey	Staff	90%	100%
Extenuating and Influencing factors or considerations							
Demographic Characteristics							
Barriers to successful outcomes							
Severity Challenges							
Other Waitlist information does not include # of clients who have requested an increase in hours.							
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