

BALANCED SCORECARD 2016-2017

INDICATORS		ANNUAL TARGET	ACTUAL	Q1 FLAG	Q2 FLAG	Q3 FLAG	Q4 VARIANCE TO TARGET
FINANCIAL To succeed financially, how should we appear to our stakeholders?	Annual operating surplus	\$28,000	\$302	N/A	N/A	N/A	-99%
	Proportion to Toronto Central LHIN Budget spent on program and central administration	27.4%	25%	N/A			-7%
	Board Members donating to Spinal Cord Injury Ontario	100%	100%				0%
	Total net revenue raised through fund development activities compared to budget	\$1,226,000	\$928,194				-24%
CLIENT/CUSTOMER To achieve our vision, how should we appear to our customers?	Client satisfaction with services	83%	85%	N/A	N/A	N/A	2%
	% Clients who recommend Spinal Cord Injury Ontario Services	85%	90%	N/A	N/A	N/A	6%
	Number of changes to municipal, provincial and/or federal government priorities, policies that will enhance quality of life for Ontarians living with a Spinal Cord Injury	4	5	N/A	N/A	N/A	25%
	Number of website visitors	60,000	49,051				-18%
INTERNAL BUSINESS PROCESSES To satisfy our stakeholders and customers, what business processes must we excel at?	Number of volunteers	575	600				4%
	Number of volunteer service hours	6,642	4,468				-33%
	Total number of clients served	1,784	2,039				12%/13%/23%
	Number of clients with a spinal cord injury served	1,146	1,520				8%/32%/65%
	Number of client service hours <small>(Attendant services, Peer Support and Regional Services)</small>	121,202	123,702				-5% 41%
	Number of paid job placements	62	109				76%
LEARNING & GROWTH To achieve our vision, how will we sustain our ability to change and improve?	Staff turnover	20%	18%				-12%
	Staff satisfaction with working at SCI	85%	88%	N/A	N/A	N/A	4%
	Staff satisfaction with training and professional development	80%	77%	N/A	N/A	N/A	-4%