

2016-17 Q4	OPERATION PLAN INDICATORS TO ANNUAL SCORECARD	INDICATOR SCORE	INDICATOR TARGET	SCORE	% OF TARGET	TOTAL WEIGHT	WEIGHTED %
Customer Service and Quality	10 Strategic Plan Indicators	70.59%	100%	70.59%	70.59%	85.00%	60.00%
	Increase the participation of clients throughout the Branch (Client Survey) (Quality Indicator)	615	551	111.62%	100.00%	15.00%	15.00%
	TOTAL CUSTOMER SERVICE AND QUALITY						100.00%
Fiscal Performance	% variance on Total Expenses in Branch Budget Scale	100%	100%	100.00%	100.00%	10.00%	10.00%
	% variance on LHIN Finance Target Scale	100%	100%	100.00%	100.00%	50.00%	50.00%
	% variance on MTCU Finance Target Scale	100%	100%	100.00%	100.00%	20.00%	20.00%
	% variance on UW Finance Target Scale	90%	90%	100.00%	100.00%	15.00%	15.00%
	% variance on Niagara Region / Other Finance Target Scale	100%	100%	100.00%	100.00%	5.00%	5.00%
TOTAL FISCAL PERFORMANCE						100.00%	100.00%
Operational Effectiveness	8 Strategic Plan Indicators	94.74%	100%	94.74%	94.74%	57.00%	54.00%
	% of staff demonstrating increased awareness of ROP and Priority Mini Accreditation Standards	100%	80%	125.00%	100.00%	5.00%	5.00%
	% LHIN Client Targets met	93.47%	100%	93.47%	93.47%	15.00%	14.02%
	% MTCU Client Targets met	90.20%	100%	90.20%	90.20%	10.00%	9.02%
	% UW Client Targets met	100%	100%	100.00%	100.00%	8.00%	8.00%
	% Niagara Region / Other targets met	116.67%	100%	116.67%	100.00%	5.00%	5.00%
TOTAL OPERATIONAL EFFECTIVENESS						100.00%	95.04%
Workplace Health and Excellence	2 Strategic Plan Indicators	100%	100%	100.00%	100.00%	85.00%	85.00%
	% average maximum of 55 sick hours per employee	50%	100%	50.00%	50.00%	15.00%	7.50%
	TOTAL WORKPLACE HEALTH AND EXCELLENCE						100.00%