

CORPORATE BALANCED SCORECARD 2015/2016

Strategic Direction	Objective (3-5 years)	Measurement	2014-15 YE Actual	Target (2015-16)	Q1	Q2 YTD	Q3 YTD	Q4 YTD	Initiatives	Steward
People We Serve We will collaborate with our patients in the provision of expert services that foster healing and inspire hope.	Engage patients as partners at all levels to improve the patient experience	% positive response to the survey question "Overall, how would you rate the care you are receiving?" *	79%	83%	N/A	N/A	N/A	87%		
	Embrace Culturally competent care	% satisfaction to the survey question: "Were your individual needs, preferences and values respected in your treatment?"	72%	77%	N/A	N/A	N/A	80%		
	Increase advocacy and community understanding of mental health	Media positivity index (ratio of positive to negative publications)	n/a	> 1.0	1.56	0.98	1.13	1.38	· Implement corporate communications plan	LH
	Improve access to Mental Health and Addiction Services	Wait time: The median number of days from the date that a referral is received for outpatient services until the day the client is seen by a physician *	15	28	20	29	30	28	· Implement outpatient review action plan	DDR
	Improve the quality & safety of care	% of quarterly clinical assessments indicating acute control medication use *	3%	4%	11%	8%	6%	5%	· Study impact of identified components of the clinical services plan · Implement electronic health record phase IIA · Get accredited	HB LA LS
		% of quarterly clinical assessments indicating physical/mechanical restraint use *	5%	4%	10%	9%	10%	10%		
		% of patients / clients with medication reconciliation complete at time of discharge *	25%	75%	81%	85%	78%	81%		
		% of patients discharged readmitted within 30 days of discharge *	11.1%	5.7%	9.7%	8.3%	7.8%	8.7%		

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People Who Serve We will promote a safe, positive and innovative workplace where staff and volunteers are engaged and individuals and collective achievements are celebrated.	Enhance employee engagement	% Overall employee engagement	61%	65%	N/A	N/A	N/A	62%	· Develop action plan from employee engagement survey results · Refresh Human Resources strategic plan	TM TM
	Expand our caring culture to support staff wellbeing	% positive response to staff survey question "My supervisor would say or do something helpful if I looked distressed while at work"	62%	70%	N/A	N/A	N/A	64%	· Implement the Mental Health Commission of Canada's National Standard for Psychological Health & Safety in the Workplace	TM
	Enhance leadership capacity	% of Learning and Development plans completed	45%	100%	82%	100%	100%	100%	· Implement Talent Management program ("Developing Our People")	TM
	Promote a healthy and safe work environment	NEER Index (ratio of Waypoint incident costs relative to healthcare industry incident costs)	4.0	1.00	2.66	3.52	4.00	4.00	· Complete implementation of safety and security recommendations	RD
Corporate Performance We will foster a culture of accountability by leveraging best practices and informed decision-making.	Ensure fiscal sustainability	Current Ratio	1.58	.80 - 2.00	1.69	1.73	1.75	2.16	· Develop a balanced budget strategy	LS
		Total Margin *	1.33%	>0	-6.70%	-5.09%	-5.22%	2.80%		
		% of fundraising targets achieved	106%	100%	9%	15%	24%	82%		
	Cultivate a unified organization	% of leaders using strategic execution framework	8%	40%	15%	15%	21%	27%	· Increase project management capacity including strategic communications · Implement values integration process	SB CL
	Improve the quality and availability of information to guide decision-making	% investment in Information Systems / Information Technology	2.48%	2% - 4%	3.59%	3.48%	3.64%	3.81%	· Monitor and support Health System Funding Reform	LS
	Optimize physical environment	% Master Plan milestones met	n/a	100%	0%	33%	33%	100%	· Advance the Master Plan	RS

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Partnerships We will be an effective partner, seeking out opportunities to improve care and services, building knowledge and enhance system capacity and sustainability.	Develop partnerships to achieve our strategic goals	# new partnerships with formal agreements (memorandum of understanding /terms of reference) that support our strategic goals	5	2	1	2	3	4	· Develop and begin to implement a partnership strategy · Partner to support electronic health record implementation	CL LA / LS		
		# of external committees/initiatives with Waypoint representation	170	160	163	167	173	173				
	Be a leader	# of external committees / agencies / associations with Waypoint SLT representation at the executive level	8	6	8	9	11	11	· Pursue system leadership opportunities · Continue to partner with LHIN Care Connections and Mental Health & Addictions Quality Initiatives	CL CL		
	Build system capacity to address social determinants of health	% of inpatient days designated as ALC *	4.8%	3.5%	6.27%	6.97%	6.87%	7.13%	· Advocate and partner to increase housing, employment, social supports and community services	CL		
Research & Academics We will advance a research strategy to increase integration of research excellence with clinical services and improve clinical care.	Expand scope of the creation and translation of new knowledge focused on our strategic objectives	# of evidence-based clinical services in place	0	2	1	1	1	2	· Implement clinical outcome indicators	HB		
		# of Peer reviewed publications	24	10	6	18	24	27				
	Enhance profile of academics	# of research grant applications submitted	7	3	0	2	2	4	· Refresh Research & Academics strategic plan	HB		
		% of eligible staff holding an academic appointment	59%	60%	57%	64%	64%	64%			· Target specific academic opportunities	HB
		# of invited peer reviews conducted	64	40	12	24	41	60				

YTD target reached / exceeded

Within approximately 5% of YTD target

YTD target not reached

* Indicator also reported on the Quality Improvement Plan (QIP)

Stewards

CL - Carol Lambie

DDR - Deborah Duncan Randal

HB - Howard Barbaree

LA - Linda Adams

LS - Lorraine Smith

RD - Rob Desroches

RS - Robert Savage

SB - Sean Bisschop

TM - Terry McMahon