

# Part 2- Fiscal 2015/16 Annual Strategic Plan Scorecard

Date: May 19, 2016

Strategic Plan-Objective	Key Performance Metric	F'15/16 Actual	F'15/16 Target	F' 14/15 Actual	F'13/14 Actual	F'15/16 Comments
<b>#1 Leader in Social Innovation</b>	# of innovation programs in development	3	3	1	1	HB replication, Urban Aboriginal HB Adaptation, Youth aging out of Care
	% staff- innovation is encouraged at WG	67%	65%	62%		
	Self funding - # of concepts in business case stage	0	1-2	0		Rejected 2 concepts – property mgmt. acquisition, seniors navigation services
	Foundation - \$ raised this fiscal	\$1.2M	\$1.1M	\$1.3M		
<b>#2 Influence Policy &amp; Sector Leadership</b>	# of policies impacted	3	2			Community Hubs, Toronto Poverty reduction, Child Care Early Years Act
	# of favourable WG mentions in media	52ish +		73	118	New tracking service in F'16/17
	Leadership position at # of collaborative tables	2	2			TC LHIN transformation table TC LHIN integration table
<b>#3 Growth</b>	Community Care & Seniors outreach - # of clients		13,200	12,077	10,200	
	Housing - # of new units	0	0			
	Productivity- New procurement process – savings Other savings –inhouse digital media program development	NA \$60k	TBD \$60k			
<b>#4 Client Outcomes</b>	Client centric project- see initiatives update					
<b>#5 High Performance Organization</b>	Quality processes - Accreditation score	Exemplary WG	Exemplary CC			
	Benchmark non union roles- see initiatives update					
	% Staff reco WG as a great place to work (top box)	65%	65%	61%		Top box = score 8/9/10 on survey
	Core Capabilities	1.5	3			Innovative Culture, GR expertise, Business Planning