



De dwa da dehs nye>s Aboriginal Health Centre  
 Quality Improvement  
 Balanced Scorecard  
 as of December 2019



2018-19	Health Service Provision					Indicators
	Q1	Q2	Q3	Q4	Target	
98	115	115	137	145	0	# of persons waiting for first service (new clients) -Primary Care- Brantford
89	49	48	53	68	0	# of persons waiting for first service (new clients) -Primary Care- Hamilton
32	43	42	55	67	0	# of persons waiting for first service (new clients) - Mental Health - Brantford
21	40	45	59	53	0	# of persons waiting for first service (new clients) - Mental Health - Hamilton
38	24	24	24	21	0	# of persons waiting for first service (new clients) - Mental Health - Niagara
20%	17%	17%	12%	14%	12%	% of No Show Patients in Primary Care - Brantford
21%	21%	21%	15%	18%	12%	% of No Show Patients in Primary Care - Hamilton
100	23	45	95	145	100	# of Internal Referrals - Brantford
84	18	29	54	69	100	# of Internal Referrals - Hamilton
29	9	19	20	22		# of New Circle of Cares - Brantford
41	12	1	19	20		# of New Circle of Cares - Hamilton
309	72	134	134	134		# of New Circle of Cares - Other Disciplines - Both Locations
8323	1302	2134	3755	7355	8000	# of Clients Interactions with Health Promotions

2018-19	Financial Health					Indicator
	Q1	Q2	Q3	Q4	Target	
10%	8%	8%	6%	6.70%	15%	% of Budget Spent on Admin Salaries and Benefits
9%	7%	7%	8%	9.00%	8%	% of budget Spent on Admin Operating Expenses
81%	85%	86%	87%	84%	77%	% spent on Clinical and Social Planning and Programming
Yes	Yes	Yes	Yes	Yes	Yes	Is the Health Centre projecting a balanced budget?

2018-19	Patient/Client Perspective					Indicator
	Q1	Q2	Q3	Q4	Target	
71			99.6%		89	% of clients satisfied with service (responding Good to Excellent on the Participation Feedback Survey)
79			99%		81	% of clients recommending service to others (responding at Definitely Yes on the Participation Feedback Survey)
73			59%		>54	% of clients reporting reasonable wait time (witin 20 days)
27			41%		<46	% of clients reporting difficulty in accessing service (greater than 20 days)
99			99.6%		89	% of clients reporting that services provided met their needs (responding Very Good or Excellent on the Participation Feedback Survey)

2018-19	Organizational Health					Indicator
	Q1	Q2	Q3	Q4	Target	
88%				96%	95%	% of staff reporting moderate to high job satisfaction (to be completed in Q4)
25%	11%	14%	11.0%	12%	10.0%	% of staff turnover*
100%	0%	70%	70%	70%	100%	% of performance assessments completed
91%	97%	97%	100%	88%	100%	% of board positions filled
82%	73%	75%	59%	84%	80%	% attendance at board meetings - 2018-19 Fiscal Year

Legend: within 5% of target  
 within 5 - 10% of target  
 greater than 11% of target

\* Number has decreased due to the number of new positions added in this quarter.

Updated: 31-Jan-20

We're Taking Care of Each Other Amongst Ourselves