

Care Admin Balanced Scorecard

Domain	Objective	Indicator for July 2011 to September 2011		Measure			Comments
				Previous	Current	Target	
<i>Leaders in enhancing the lives of Elders and Staff</i>							
Financial Accountability	Monitor budget.			Actual	Budget	Variance	
		Staffing Relief	RN	\$132,859.00	\$116,924.00	14%	
			LPN	\$34,638.00	\$44,003.00	21%	
			RCA	\$278,601.00	\$239,892.00	16%	
		Incontinence		\$38,823.00	\$42,522.00	9%	
Gloves		\$8,366.00	\$8,545.00	2%			
Customer/Client/Resident	Maintain a positive environment for learning for both employees and students.	# of student placements	RCA	0	0	3/year	
			LPN	1 group	0	3/year	
			RN	0	0	2/year	
		Preceptors	RN	0	0	2/year	
			LPN	1	2	3/year	
	Grievance resolution.	Grievances	outstanding	0	1	0	
			resolved	0	1	100%	
	Maintain a safe work environment.	Reduction in staff injury	# of staff off because of injury	1	3	0	
			# of injuries	8	7	0	
		# of Behavioural incidents (Elders → Staff)	verbal and physical	11	24	0	look at team strategies
	Maintain healthy dialogue with employees.	# of performance dialogues completed	FT	0	6	51	
PPT			0	0	32		
Casual			0	0	62		

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Internal Business Processes	Incident Reporting	Incidents Reports	Elders	146	168		
		Serious Incident Reports (not including deaths)	Elders	37	33		
	To meet CIHI prerequisite.	# of MDS completed on schedule		69%	74%	100%	
	To maintain full compliment of employees.	# of vacant staffing lines	RN	0	0	0	
Learning and Growth	To provide opportunities for professional development.	# of education sessions offered internally		20	6	12	This includes the two summer months

Good	> 75%
Need to monitor	50 - 75 %
Need to improve	< 50%