



**Performance Improvement Plan April 1, 2014 to March 31, 2015**

**Agency as a Whole**

| Categories of Measures   | Indicator  | Applied To<br>(Target Group)            | Time of Measure<br>(Design) | Data Source<br>(Tool or Instrument)  | Obtained By<br>(Design)   | Goal<br>(Target or Benchmark)   | Actual Results   |
|--|--|---|-----------------------------|--|---|---|--|
| Efficiency: implement social media within the organization.  | Clients and community members will have more immediate access to program information and opportunities for communication | Agency as a whole                       | Fall 2014                   | Develop a social networking policy; consult with SOLO society for ideas and information make changes to confidentiality and release of information. Develop and implement a Facebook page. | Social media committee and management team. Presented the Board of Directors for approval | Increase communication between the organization, program participants and the community | Contract with SOLO has been implemented January 2015. Survey, review of policies and training plan to be implemented, expected completion date May 1, 2015 |
| Efficiency: Evaluate current human resources needs and develop a plan for future human resources needs                 | The agency will have a comprehensive human resources plan  | Agency as a whole                       | Fall 2014                   | Survey of current resources and future needs, written document   | Executive Director, Board of Directors and management team and staff                      | Increase the organizations understanding of human resource needs current and future     | No progress in this area implement in 2015/16 year   |
| Efficiency: Develop a sustainable social enterprise. Determine if this is the most appropriate venture for the Society | Marketable products available for purchase   | Kwen,an,latel and Journeys of the Heart | Annually                    | Marketing Plan and packaged resources.   | Executive Director  | To build capacity within the organization to generate less restrictive revenue          | Issues of capacity and need to locate other funding sources and space have put this issue on the back burner.  |

## Appendix B

| <b>Categories of Measures</b>   | <b>Indicator</b>  | <b>Applied To</b><br>(Target Group) | <b>Time of Measure</b><br>(Design) | <b>Data Source</b><br>(Tool or Instrument) | <b>Obtained By</b><br>(Design) | <b>Goal</b><br>(Target or Benchmark)  | <b>Actual Results</b>   |
|---|---|-------------------------------------|------------------------------------|--|--------------------------------|---|---|
| Effectiveness:<br>The agency will provide a safe and healthy environment                            | Frontline staff will have an increased knowledge of Health and safety policies and procedures that protein to outreach safety | All staff                           | Annually                           | Employee training survey                   | Executive Director             | 85% will report an increased understanding of outreach health and safety policies and procedures. | 100 % reported an increase understanding.   |
| Effectiveness:<br>Increase capacity and relationships to service all areas within the South Island. | Hulitan will have a greater presence in all areas of the South Island.  | The South Island                    | Annually                           | Community feedback                         | Executive Director             | Communities have a greater understanding of the services available to them.                       | Community survey completed in January 2015<br>Community feedback at AGM in September 2014 was very positive. More involvement in rural communities, relationships with Songhees and Esquimalt Nations have developed into more collaborative work |

## Appendix B

|  |   |  |          |                                     |                      |   |   |
|--|---|--|----------|-------------------------------------|----------------------|---|---|
| Effectiveness:<br>The agency will provide a safe and healthy environment | Unannounced health and safety drills will be conducted in all service locations | All clients/program participants and staff | Annually | Health Drill log                    | Staff and management | A minimum of two unannounced drills per category will be completed at each location | 100% completion rate                          |
| Effectiveness:<br>Maximize skills of frontline staff.                    | Staff will report feeling more confident in their practice.                     | All frontline staff                        | Annually | Performance reviews and supervision | Management team      | 85% satisfaction to be reported by frontline staff.                                 | 95% reported an increase in their confidence. |

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|---|--|-------------------------------------|------------------------------------|--|--------------------------------|--------------------------------------|--|
| Satisfaction:<br>Clients/program participants will experience minimal wait times for services | % of clients will receive service or alternate referral within 48 hours of initial contact | All referrals                       | Annually                           | Satisfaction survey                        | Program Managers               | 100% of clients will respond "yes"   | Agency was unable to accomplish this target due to huge gaps in service, and minimal access to resources. Some new programs have been implemented to address this issue. FDR and Family Pres |
| Satisfaction:<br>Clients/program participants are satisfied with the programs / services      | % of clients/program participants who respond positively                                   | All clients / program participants  | Annually                           | Satisfaction survey                        | Program Managers               | 100% of clients will respond "yes"   | 100% clients responded "yes"   |