



Performance Improvement Plan April 1, 2015 to March 31, 2016

Agency as a Whole

Categories of Measures	Indicator	Applied To (Target Group)	Time of Measure (Design)	Data Source (Tool or Instrument)	Obtained By (Design)	Goal (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	Summer 2015	Create twitter and Facebook accounts for Hulitan.	Management team with consultation from SOLO.	Increase communication between the organization, program participants and the community	
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 and membership	Summer 2015	Website redesign with a blog addition and links to Facebook and twitter accounts	WEBACOM and management team	Increase communication between the organization, program participants and the community	
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 2015	Survey of current resources and future needs, written document	Executive Director and management team and staff (potential to hire a practicum student to help with the process)	Increase the organizations understanding of human resource needs current and future	

Appendix B

Categories of Measures	Indicator	Applied To (Target Group)	Time of Measure (Design)	Data Source (Tool or Instrument)	Obtained By (Design)	Goal (Target or Benchmark)	Actual Results
Effectiveness: The agency will provide a safe and healthy environment	Frontline staff will have an increased knowledge of Health and safety policies and procedures that pertain 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.	.
Effectiveness: Increase capacity and relationships to service all areas within the South Island.	Hulitani 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. Develop innovative ways to get community feedback (prize, surveys available at AGM and community dinner)	
Effectiveness: 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 and Safety Drill log	Staff and management	A minimum of two unannounced drills per category will be completed at each location	

Appendix B

Effectiveness: 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.	.
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Appendix B

Categories of Measures	Indicator	Applied To (Target Group)	Time of Measure (Design)	Data Source (Tool or Instrument)	Obtained By (Design)	Goal (Target or Benchmark)	Actual Results
Satisfaction: Clients/program participants will experience minimal wait times for services	% of clients will receive service or alternate referral within 72 hours of initial contact	All referrals	Annually	Satisfaction survey	Program Managers	Develop referral timeline response expectation for all programs. Procedures to be developed to include date stamp and response within 3 business days.	
Satisfaction: Community members, clients and program participants are satisfied with programs/services	% of clients/program participants and community members who respond positively	All clients / program participants and community members	Annually	Satisfaction survey	Program Managers	85% of clients will report satisfaction with the service received	
Satisfaction: Clients/program participants are satisfied with the programs / services	The agency will receive feedback from all age groups that access services	All clients/program participants	Annually	Child specific satisfaction surveys	Management team	A child specific culturally relevant satisfaction survey will be developed for children who access programs.	