




Balanced Scorecard, CMHA Brant-Haldimand-Norfolk Branch: 2016-2017

(QIC Meeting Review- May 15th, 2017)

MISSION STATEMENT: To deliver mental health services; promoting and advocating for recovery and safety in our community. **VISION:** An inclusive community that values human dignity with mental, emotional, physical, and spiritual wellbeing for all.

QUADRANTS	INDICATOR	RESULTS				COMMENTS
		April -June Q1	July-Aug Q2	Sept - Dec Q3	Jan - March Q4	
FINANCIAL						
Make every attempt to continue to maintain the same level of services while under the extreme pressure because of frozen funding, unionization, and other cost increases.						
	Maintain a balanced budget.					At Q4 - a surplus exists for certain budget funds
	Monitor budget changes to meet financial demands - assess the results.					Ongoing process in place -Finance Personnel-Finance Committee.
						Finance Committee meetings have occurred between ED and
						Treasurer and between the ED and the Finance Administrator
CLIENT						
Implement & monitor all adverse events, near misses, accidents/injuries, med errors, and ethical issues. Reduce waiting lists to result in higher service volumes. Explore integration as an alternative to more funding.						
	Monitor the number of adverse events & near misses - assess the results.					Reports completed monthly - results are now reviewed by QIC
	Monitor the Client Experience Surveys - assess the results.					Year end report compiled - reviewed by the Board in June
						Note - QIC has started meeting again to review reports
INTERNAL (business) PROCESSES						
Wellness of employees is an important factor in the quality of work provided to service users. Work-life pulse survey results is a measure. Client safety survey results is a measure.						
	Maintain Accreditation status.					Still in effect by Accreditation Canada
	Prepare both sites for accreditation. (Brant & HN)					Some surveys completed - on-site Survey begins November 2017.
						Survey teams are established - workplans have begun.
LEARNING & GROWTH						
This quadrant encompasses all aspects of the agency, not restricted to employees.						
	Monitor the Family Support provided - assess the results.					Some family support group sessions provided - results attached
	Monitor the Risk Assessment report - assess the results.					Fiduciary Report /Risk Management Report to Board in April 2017

Scorecard - "revised" Fourth Quarter Report to QIC -May 2017

Legend	Achieved	
	In Progress	
	Unmet or Behind	

QIC/Quality/Draft Balanced Scorecard- May 2017