

# BALANCED SCORECARD 2015-2016



## FINANCIAL

To succeed financially, how should we appear to our stakeholders?

INDICATORS	ANNUAL TARGET	ACTUAL
Annual operating surplus	\$2,381	\$376
Proportion of Toronto Central LHIN Budget spent on program and central administration	25.1%	24%
Board Members donating to Spinal Cord Injury Ontario	100%	100%
Total net revenue raised through fund development activities compared to budget	\$1,336,016	\$1,291,352



## CLIENT / CUSTOMER

To achieve our vision, how should we appear to our customers?

Client satisfaction with services	83%	81%
% Clients who recommend Spinal Cord Injury Ontario Services	85%	90%
Number of changes to municipal, provincial and/or federal government priorities, policies that will enhance quality of life for Ontarians living with spinal cord injuries	4	5
Number of website visitors	60,000	57,808



## INTERNAL BUSINESS PROCESSES

To satisfy our stakeholders and customers, what business processes must we excel at?

Number of Volunteers	575	571
Volunteer Service Hours	6,642	5,365
Total Number of clients served	1,800	1,928
Number of clients with a spinal cord injury served	1,157	1,376
Number of client service hours (Attendant Services, Peer Support and Regional Services)	127,340	133,412
Number of paid job placements	62	84



## LEARNING & GROWTH

To achieve our vision, how will we sustain our ability to change and improve?

Staff turnover	20%	13.60%
Staff satisfied with working at Spinal Cord Injury Ontario	85%	93%
Staff satisfaction with training and professional development	80%	84%