

ALDAVIEW SERVICES ANNUAL BUSINESS PLAN – 1 APRIL 2019 TO 31 MARCH 2020

CLIENT/RESIDENT PERSPECTIVE: Making Aldaview an exceptional place to receive supports.		
Objective	Measures	Targets
To Support Clients to grow in confidence and Independence.	<ul style="list-style-type: none"> • Attendance at Goal planning meetings • Goals achieved • Clients involved in development of personal strategies • Implementation of assessment tools by Primary Direct Supports 	<ul style="list-style-type: none"> • Clients obtain individual goals • Clients individual support plans direct services and supports • Clients increase personal networks.

EMPLOYEE PERSPECTIVE: Making TCMH an exceptional place to work.		
Objective	Measures	Targets
To Support Staff in Strengthening and building Teams.	<ul style="list-style-type: none"> • Communication around new hires • Staff feedback through surveys and staff updates • Team building tools implemented • Staff retention 	<ul style="list-style-type: none"> • New staff to the agency feels welcomed and valued on teams • Teams are strengthened and operate with knowledge of individual competencies amongst their members. • Teams are accountable and responsible for success and growth in their program areas.

INTERNAL PERSPECTIVE: Our ability to change and improve as a division?		
Objective	Measures	Targets
To Improve Scheduling & Payroll practices to become more efficient for the agency.	<ul style="list-style-type: none"> • Decreased time to complete payroll • Ease of access for staff to obtain schedules and payroll information. • Align Aldaview and Corporate processes. 	<ul style="list-style-type: none"> • Implementation of NAV software, and have it running smoothly by year end. • Be more efficient in payroll and scheduling practices

PHYSICAL AND FINANCIAL PERSPECTIVE: How will we ensure that we are sustainable?		
Objective	Measures	Targets
To Be Good Stewards of Financial Resources.	<ul style="list-style-type: none"> • Monthly financial statement reviews at Aldaview Leadership team meetings. • Increased Manager input in setting goals and prioritizing spending. 	<ul style="list-style-type: none"> • All Managers are an integral part of financial monthly reviews and analysis • Increased understanding of Financial information/status across the agency.
To ensure financial sustainability	<ul style="list-style-type: none"> • Financial statements • Budget 	<ul style="list-style-type: none"> • Meet 2018-19 financial targets as set in the 2018-19 budget