

# Report on the Central Community Care Access Centre Multi-Sector Accountability Agreement (M-SAA) 2012-2013



## Budget activity indicators

All budget activity indicators have been met as of March 31, 2013

Indicator	DOLLARS		PATIENTS		VISITS		HOURS	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Case coordination	\$47,329,063	\$47,261,559	65,300	68,794	100,570	147,231	–	–
Nursing clinics	\$2,680,742	\$3,929,126	3,371	4,307	43,758	69,241	–	–
Nursing and therapy	\$71,684,581	\$78,206,343	54,595	54,131	663,160	737,589	220,381	245,988
Personal support	\$80,200,663	\$87,364,681	19,101	18,940	–	–	2,698,389	2,896,305
Residential services	\$365,122	\$421,443	217	186	–	–	12,869	14,520
Information and referral	\$1,951,731	\$1,608,408	–	–	–	–	–	–
Community support	\$2,400,000	\$3,051,683	419	865	11,019	17,101	17,245	18,713
<b>TOTAL ACTIVITY</b>	<b>\$206,611,902</b>	<b>\$221,843,243</b>	<b>143,003</b>	<b>147,223</b>	<b>818,507</b>	<b>971,162</b>	<b>2,948,884</b>	<b>3,175,526</b>
<b>Compliance with target for total activity</b>	<b>YES</b>		<b>YES</b>		<b>YES</b>		<b>YES</b>	

## LHIN local indicators

All LHIN local indicators have been met in 2012-2013

Indicator	Target	Performance standard	Actual	Compliance with target
Number of patients on <i>Home First</i> per month	175	None listed	175	<b>YES</b>

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## Core indicators

All core indicators have been met as of March 31, 2013

Indicator	Target	Performance standard	Actual	Compliance with target
Percentage of total margin	0%	>=0%	0%	YES
Balanced budget	0	0	0	YES
Proportion of budget spent on administration	10%	<12%	7.79%	YES
Variance forecast to actual expenditures	0.0%	<5%	(0.5%)	YES
Variance forecast to actual units of service	0.0%	<5%	(1.3%)	YES

## CCAC-specific indicators

All CCAC-specific indicators have been met as of March 31, 2013

Indicator	Target	Performance standard	Actual	Compliance with target
50th percentile wait time from hospital discharge to service initiation	1 day	<=1 day	1 day	YES
90th percentile wait time from hospital discharge to service initiation	<5 days	4–6 days	6 days	YES
90th percentile wait time from community setting to community home care services	37 days	33–41 days	36 days	YES
Patients with MAPLe scores high and very high living in the community supported by CCAC	6,300	6,111–6,489	7,209	YES
Patients placed in long-term care homes with MAPLe scores high and very high as a proportion of total patients placed	85%	81–89%	83.6% <sup>1</sup>	YES

<sup>1</sup> As of the end of Q3. Information for Q4 is not available due to change in reporting process.

Central CCAC has adhered to all other terms and conditions in the M-SAA. For more information contact the Central CCAC at 416-222-2241, ext 5019.