

4th Quarter Statistical Ministry of Health Funded Programs

April 1, 2022 to March 31, 2023

1,971 Individual Clients	2022 - 2023		ACTUAL	2022 - 2023		ACTUAL	Target %	Target %
	Budgeted Individuals		Individuals/Clients	Budgeted Units		Units	UNITS	CLIENTS
**Meals Delivery	80		167	4,500		9,134	203%	209%
GOING HOME PROGRAM			113			2,294		
			280			11,428		
Social and Congregate Dining	440		411	1,450		894	62%	93%
**Transportation	500		997	14,000		14,672	105%	199%
Service Arrangement / Coordination	65		107	75		129	172%	165%
Visiting - Social and Safety	25		43	1,500		2,147	143%	172%
Foot Care Services	210		174	1,000		538	54%	83%
Medical Assistance Loan Cupboard			265			484		

- Actuals do not meet C-LHIN commitment and will not recover within fiscal year without intervention.
- Actuals are struggling to meet C-LHIN commitment but next quarter forecasting/action underway will resolve deficiency.
- Meeting or Exceeding C-LHIN Commitment, No Further Discussion is required

Meals Delivery = Hot Meals on Wheels & Frozen Meals (**These numbers do not include the Going Home Program Hot or Frozen Meals)
Congregate Dining = Dining With Friends / Seniors BBQ / Christmas Party
Transportation = In Town Seniors / Care Coach / Non-Urgent & Volunteer Drivers
Service Arrangement / Coordination = Home Help (within the home) Home Maintenance (outside the home)
Visiting - Social and Safety = Friendly Visiting / Telephone Security / Seniors Shopping
Foot Care Services = Foot Clinic
Medical Assistance Loan Cupboard = Equipment Loaned