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Excellence in Everything We Do



Aboriginal Skills and Employment Training Strategy (ASETS)

Target Setting and Reporting Guidelines

Purpose

This document is meant to provide clarification on how to set and report on targets within the Annual Operational Plan (AOP). The Guidelines will clarify how to set targets by describing the process ASETS agreement holders should use in setting operational targets.

How to Report on Targets

Targets are operational tools that enable organizations to specify expected results and compare with what will be achieved. Targets are also a forecasting tool that is useful in planning activities and resources allocation. Moreover, they can be used for programs/services assessment.

Within ASETS, targets will be numerical and specific to the indicators listed below. The input and completion of these targets within the AOP are mandatory as they are derived from the ASETS performance measurement strategy, which was finalized in December 2011. At the end of the fiscal year, targets will be assessed against results to determine the performance of organizations. Please note that indicators have been defined for you below.

- **Clients Served** - This indicator represents the number of clients which have been served by HRSDC programs. A client is counted as “served” the first time that an intervention start date is recorded during a fiscal year. No matter how many interventions a client participates in during a fiscal year, they should only be counted as one Client Served.

For example: During the day 20 clients enter a point of service of which 15 clients received minimal levels of service as indicated in the agreement. The remaining 5 clients result in further intervention and investment. These 5 clients are considered clients served. The 15 other clients should not be considered clients served.

Please note that clients that receive minimal levels of service should not have an employment action plan opened and uploaded to the Department’s database. Instead these clients should be captured in the ASETS Annual Report.

- **Employed/Self-Employed** - The clients employed indicator is the number of clients who have been referred to and participated in a valid intervention, and who have subsequently found employment.

- **Returned to School** – The returned to school indicator is defined as the number of clients who have opened an action plan and who have subsequently returned to school.

Please note that initially the return to school target and result was to capture and support clients who have dropped out of school; however there has been a program shift over the recent years and importance has also been placed on youth that are currently in school. Clients that are registered in full-time studies and require support in making a career choice for post-secondary education or want to gain work experience can be captured under this target.

Where it is applicable to do so, targets should be identified separately under CRF, EI, and FNJF funding sources.

How to Set Targets

When ASETS agreement holders prepare their AOP they are required to identify the targets for each target category identified above.

ASETS agreement holders should push themselves to get the most out of their program without setting themselves up for failure. One hundred percent is rarely a realistic expectation. On the other hand, setting targets too low is also not realistic and does little to demonstrate the organization's planning capacity.

In setting targets, the parties should take into consideration:

- **Past Results or Previous Experience** – how old is the project or program? If the project or program is new and is in its first year of operation, expectations may be lower than if it's been running for a couple of years. If the program has been running for more than one year, what were the results achieved in the last year? Are there other organizations offering similar programs in the area or to a similar clientele? How have these programs fared? What were their results?
- **Organizational Capacity** – what is a reasonable target based on the organization's resources such as: funding, staff, etc.? For example, how many clients can one counsellor reasonably serve? And how many can two counsellors serve? Is staff turnover an issue within your organization? What is the cost per participant or per result for each activity? Is it realistic?
- **Current and Future Labour Market Conditions** – when setting targets consider local economic and labour market circumstances and the client group. ASETS agreement holders are encouraged to refer to the Aboriginal Labour Market Bulletin when considering labour market conditions. The latest bulletins can be found on the HRSDC website: <http://www.hrsdc.gc.ca/eng/jobs/aboriginal/bulletins/index.shtml>

Reporting and Accountability

The Annual Report will report on the overall progress achieved in implementing the AOP for the fiscal year, including progress on the achievement of target categories, and will outline the successes, problems, concerns and any lessons learned during the year in delivering the programs.

During the Mid-Year Dialogue process Service Canada officials and the ASETS agreement holders will review and assess jointly the achievement of annual results against targets, as well as, discuss potential improvements and/or corrective actions to be taken when necessary.