









Performance Report




2024-25 YE

#	DOMAIN	PERFORMANCE MEASURE	Prior Year	Q1	Q2	Q3	Q4	YE	Target	Status	Action	Comments (2024-25 YE)
CLIENT QUALITY AND SAFETY		Outcomes & Effectiveness										
1	Families perceive services as family centred	% of families that have MPOC 20 subscale mean scores that fall within the 6-7 range.	87%			83%		83%	80%			
2	Children/Families will achieve their individual goals	% of clients that have a discharge status of achieved appropriate outcomes	72%	83%	81%	84%	88%	86%	80%			
		Efficiency										
3a	Clinicians will maximize available clinical time	% of Client Related Time to Total Worked Time	77%	81%	81%	79%	80%	80%	75%		Monitor	Workload and productivity monitoring are ongoing
3b	Clinicians will maximize client direct time	% of Client Direct Time to Total Worked Time	35%	40%	36%	36%	43%	39%	35%		Monitor	Workload and productivity monitoring are ongoing
4a	Programs will meet expected wait times	% of clients seen for initial assessment (IA) within 3 months of referral	Average 58%	55%	52%	66%	53%	57%	90%		Improvement plan	Shifting resources to Tier 1 and prioritizing clients in response to staffing gaps throughout the year has limited our ability to improve this indicator.
			CBRS 59%	47%	47%	74%	59%	61%			Investigate Result	Q4 decrease is a result of staff returning to ETS cannot begin new assessments.
			PSL 83%	93%	93%	96%	87%	92%			Monitor	
			SBRS 33%	7%	22%	23%	15%	18%			Improvement plan	In Q4, clients screened had waited over 100 days longer than in previous quarters, reflecting a chronological approach to the waitlist as increased staffing allowed for older referrals to be served.
4b	Programs will meet expected wait times	% of clients seen for service initiation (SI) within 5 months of IA	Average 79%	78%	76%	91%	88%	89%	90%		Monitor	The significant improvement from last year shows that clients are transitioning more efficiently from assessment to service initiation, indicating enhanced flow through the service delivery pathway.
			CBRS 75%	88%	91%	94%	90%	94%				
			PSL 67%	55%	41%	62%	62%	66%			Improvement plan	PSL clients receive quick triage assessments and wait for the next CFED/Group offering if not assigned to Tier 3.
			SBRS 94%	94%	95%	99%	99%	98%				
5	Minimal # of children will be deemed ineligible for service	% of clients ineligible for service to total referrals	4%	4%	3%	2%	3%	3%	≤5%			
		Service Recipient Activity										
13	To maintain or improve capacity to serve individuals	% of Clients Discharged due to Disengagement	4%	1%	2%	2%	2%	2%	≤12%			
14		% of Individuals served compared to total budget	100%	104%	102%	104%	102%	102%	≥ 95%			
15		% of Client related service hours compared to budget	96%	120%	115%	114%	114%	114%	≥ 95%			

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HUMAN RESOURCES		Employee Satisfaction & Service Continuity										
16	To maintain current levels of job and organizational engagement	Workplace engagement scale (Grand average)	71%	70%				70%	70%			
18	To retain skilled employees	Turnover Rate (All employees)	10%				7%	7%	13%			
		Employee Health & Safety										
20	To maintain or decrease absenteeism rate	Absenteeism- Centre	4%	1%	2%	2%	3%	2%	≤ 5%			
22	To maintain a safe working environment	WSIB incidents	2	0	0	0	2	2	0		Monitor	Two separate incidents: one closed, one being monitored.
23	To recruit skilled employees	Percentage of accepted offers	96%	100%	92%	88%	100%	91%	100%		Monitor	Continue with recruitment strategy and monitor.
FINANCE												
24	To maintain a sound financial position	Current Ratio	3.02	1.57	1.89	1.16	1.35	1.35	≥ 1.0			
25		Total Margin	1.05	1.21	1.23	1.11	1.01	1.01	≥ 1.0			
26	To operate within approved budget	% Actual/Budget	85%	83%	80%	90%	95%	95%	≥ 1.0			

Legend	At Target 	Approaching Target 	Below Target 
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