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## **Performance Outcomes and Improvement Plan**

### **Early Intervention Therapies**

**September 2024 – August 2025**

## Table of Contents

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Overview .....	3
2023 – 2024 Improvement Plan Results .....	4
Characteristics of Persons Served .....	6
Results achieved for the persons served (Effectiveness).....	7
Resources used to achieve results for the persons served (Efficiency).....	11
Service Access .....	14
Experience of services and other feedback .....	18
2024 – 2025 Improvement Plan.....	21
Summary .....	22

## Overview

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Annually, a Performance Measurement and Management Plan is established for each program, to create meaningful objectives and goals in the domains of:

- ⊕ Results achieved for the persons served (effectiveness)
  - *Measuring change for results achieved for the persons served over time*
- ⊕ Resources used to achieve results for the persons served (efficiency)
  - *Addresses the relationship between resources used and results achieved*
- ⊕ Service Access
  - *Addresses the Society's capacity to provide services to those who desire or are in need of receiving services*
- ⊕ Experience of Services and other feedback – persons served and stakeholders
  - *The perception of persons served/stakeholders experience with the program*

These objectives guide and aid the programs in obtaining outcomes in our endeavor for continuous improvement in service delivery for our clients. The data and outcomes are then analyzed for the year and reported in this Performance Outcomes and Improvement Plan, which is built from the Performance Measurement and Management Plan.

Copies of this report are provided internally, as well as on the Society's website.

### Occupational Therapy Program

The Occupational Therapy Program helps children develop skills to participate independently in everyday activities. These activities may include: *self-care* tasks such as feeding, dressing, grooming, toileting, strategies to help children learn to stay calm and alert, *productivity* such as kindergarten readiness skills and *leisure* skills such as playing with friends and in the community. Services may be provided in the clinic, home, preschool, or other community settings.

These services include: assessment (how your child is doing), consultation (ideas for next steps), and therapy (working on new skills together).

### Physiotherapy Program

The Physiotherapy Program provides service to children (birth to school entry) who have difficulty with movement skills, such as delayed motor milestones, balance, coordination, muscle strengthening, positioning, specialized equipment, function and play.

Services may be provided in the clinic, home, preschool, or other community settings.

These services include: assessment (how your child is doing), consultation (ideas for next steps), and therapy (working on new skills together).

### Speech and Language Program

The Speech and Language Program provides services to children with communication and/or feeding needs, from birth to school entry. This program can support your child with talking, understanding language, playing, interacting with others, and eating.

These services include: assessment (how your child is doing), consultation (ideas for next steps), and therapy (working on new skills together).

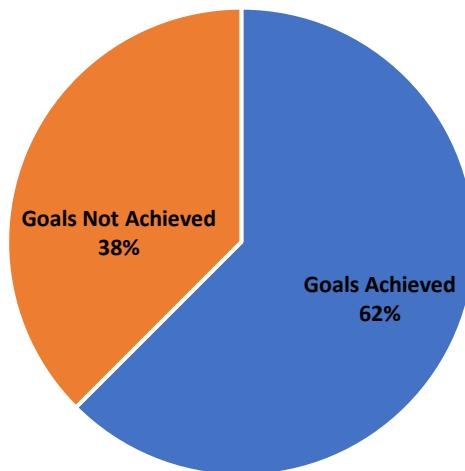
## 2023 – 2024 Improvement Plan Results

At the end of the 2023-2024 Performance Outcomes and Improvement Plan, 8 action plans were created for the objectives that did not meet their goals. Below are the results, identifying whether the intended action plan accomplished that result or not.

Objective Domain	Program	Objective	Action Plan	Goal Achieved/Not
<b>Results achieved for persons served (Effectiveness)</b>	Occupational Therapy	Clients receiving a block of therapy will have a COPM score.	A spreadsheet is pre-populated with clients needing a COPM score and option to explain why they may not be complete. All therapists are expected to complete this form and missing data will be highlighted.	Goal not achieved
<b>Resources used to achieve results for the persons served (Efficiency)</b>	Occupational Therapy	OT will provide direct services to as many clients as realistically possible	Hiring a casual OT will support this objective. Streamlining paperwork to be brief yet effective and reducing the number of reports completed will also support this objective.	Goal achieved
	Physiotherapy	PT will provide direct services to as many clients as realistically possible.	As this goal was only 2 sessions away from being met, the goal will be increased as the PT program is expecting additional staffing in Spring 2025.	Goal achieved
	Physiotherapy	PT will provide more services to clients through groups.	As this was a new objective this year, we will continue with this goal to measure its validity over time. More PT staff in 2025 should also support this objective.	Goal not achieved
	Speech-Language Program	There will be an average of at least one group running per week.	We will be looking at reporting for groups, to ensure that all program staff are consistent in their reporting for group hours.	Goal achieved
<b>Service Access</b>	Occupational Therapy	Waitlist will be maintained or reduced.	We will continue with this goal, as we always strive to reduce the waitlist.	Goal achieved
	Physiotherapy	Clients will attend visits by reducing no-shows and cancellations.	We will use administrative support as a way to set up email	Goal not achieved

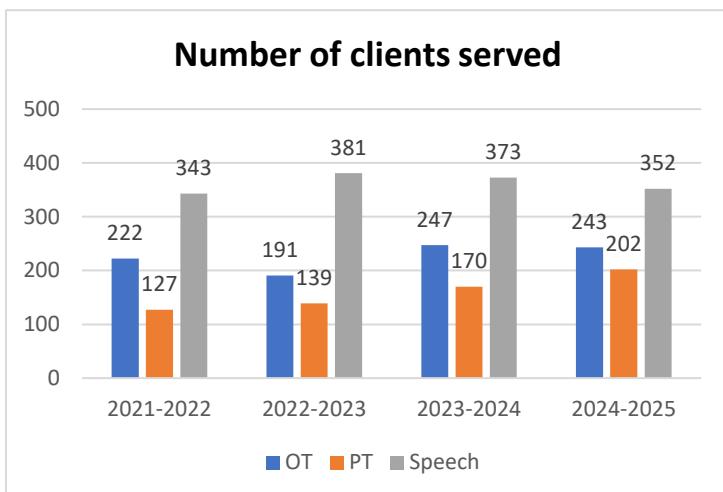
			reminders. We are researching options for text reminders and automated reminders.	
<b>Experience of Services and other feedback – Stakeholder</b>	Speech-Language Program	Community members / partners participating in any educational opportunities provided by the program	This objective will be reviewed by the SLP team throughout the year.	Goal achieved

### **2023-2024 Goals brought forward into the 2024-2025 Plan**

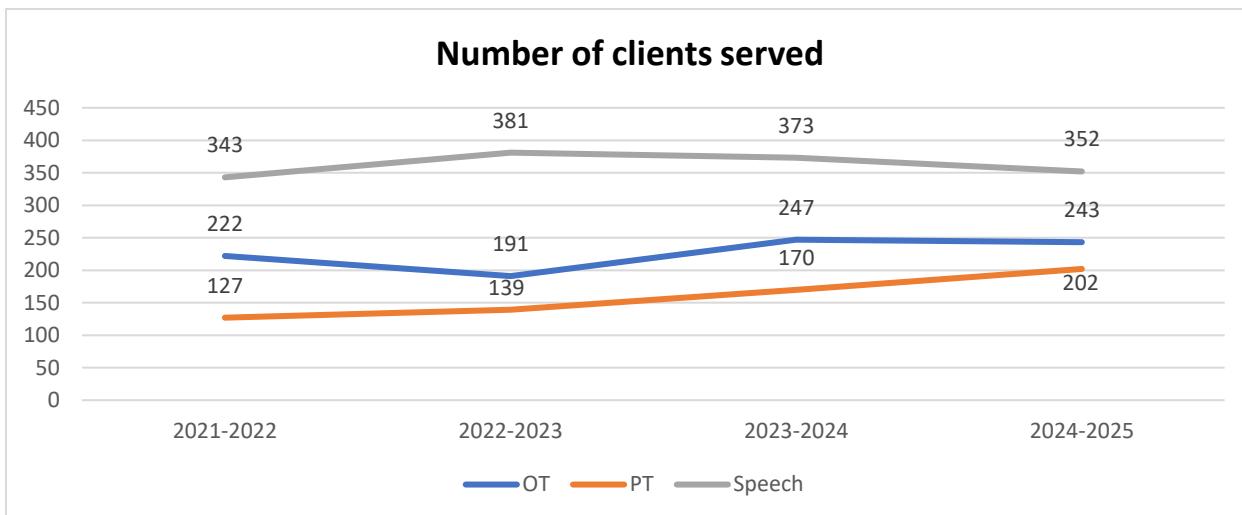


## Characteristics of Persons Served

Specific characteristics of the individuals served in the Early Intervention Therapy program are not collected, other than their age. These programs serve children from birth to school-entry.



It's important to note that clients in Early Intervention Therapies may not only attend just one of the programs, but possibly all three. This is reflected in the numbers above, which could indicate one individual in multiple programs, therefore being counted multiple times.



### Impact of extenuating or influencing factors:

The Early Intervention Therapy Program provides services not only in Campbell River, but also to Sayward, Gold River, Tahsis, Cortes and Quadra Island.

These outlying communities impact the services provided to our programs in a variety of ways, such as: the time required to travel to these communities ultimately impacting the time available for other caseload needs, the cost of travel which affects the budget for other program needs, and the consistency of service which can be affected by inclement weather.

## Results achieved for the persons served (Effectiveness)

### Occupational Therapy Program:

#### Objective #1:

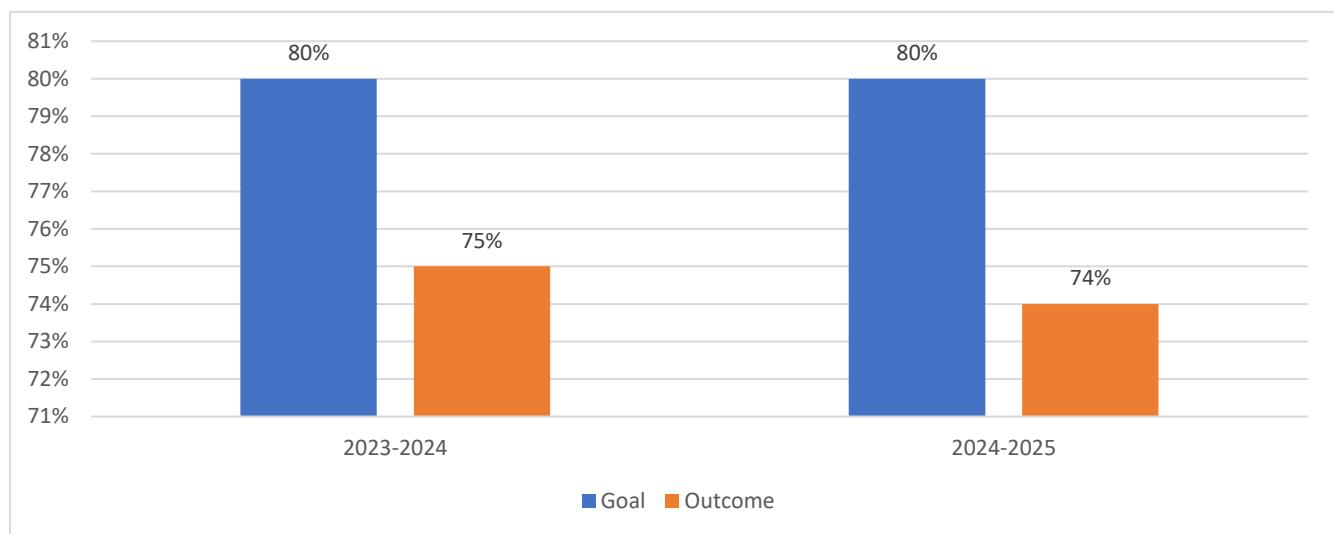
Objective: Clients receiving a block of therapy will have Canadian Occupational Performance Measure (COPM) score.

Indicator: % of COPM scores for every client receiving a therapy block

Goal: 80%

Outcome: 74%

Analysis: **GOAL NOT MET**



The COPM is the Canadian Occupational Performance Measure which is a standardized assessment tool used to detect change in a client's self-perception of occupational performance over time. A change of 2.0 points or more indicates change. The OT program has consistently had average scores of 2.0 or more for at least 10 years but scores were not collected for all clients. The focus has shifted to collecting the scores to track not just our reliability of scores indicating change but also validity by having an increased sample size. The scores continue to be over 2.0 which indicates our therapists are helping families see positive change for their children.

These COPM scores were collected at the beginning of each therapy session but the post-scores were only collected for 74% of clients. Staff reported reasons that some families were unable to attend final sessions, due to: sessions were delayed due to staff or client illness, last sessions running into the summer season or families having extenuating circumstances preventing them from attending more sessions.

#### Objective #2:

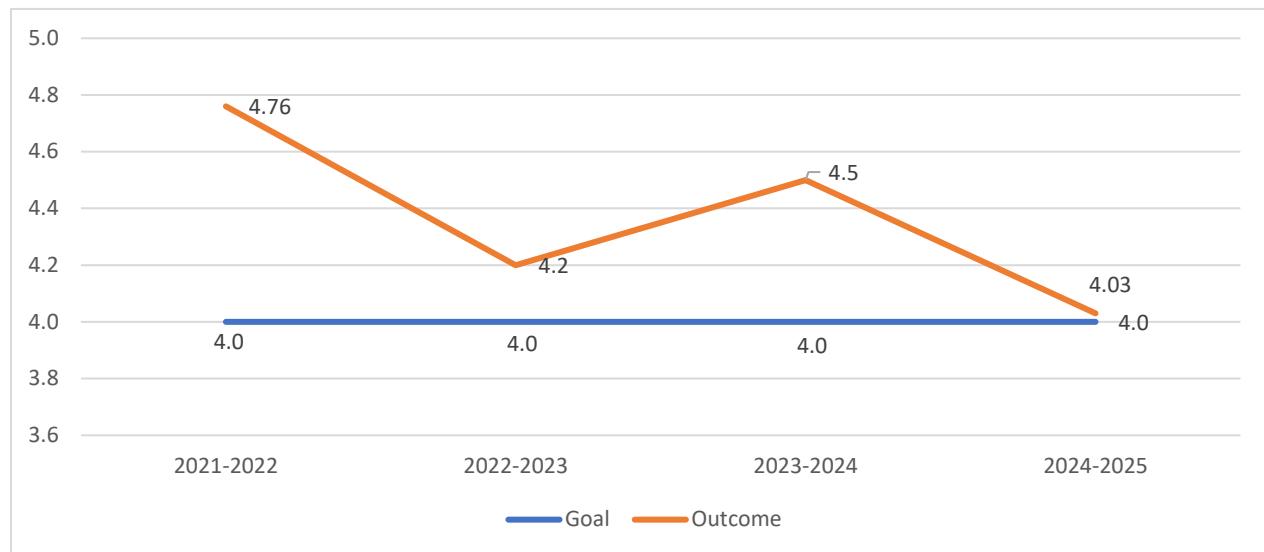
Objective: Client families will report OT services are effective.

Indicator: # of average scores given by client families

Goal: 4.0

Outcome: 4.03

Analysis: **GOAL MET**



According to our Family Experience of Services Survey, there were more comments this year about having to wait for services. This is likely contributing to the slightly lower effectiveness scores as more families weren't sure if we were effective since they hadn't had therapy with us yet.

## Physiotherapy Program:

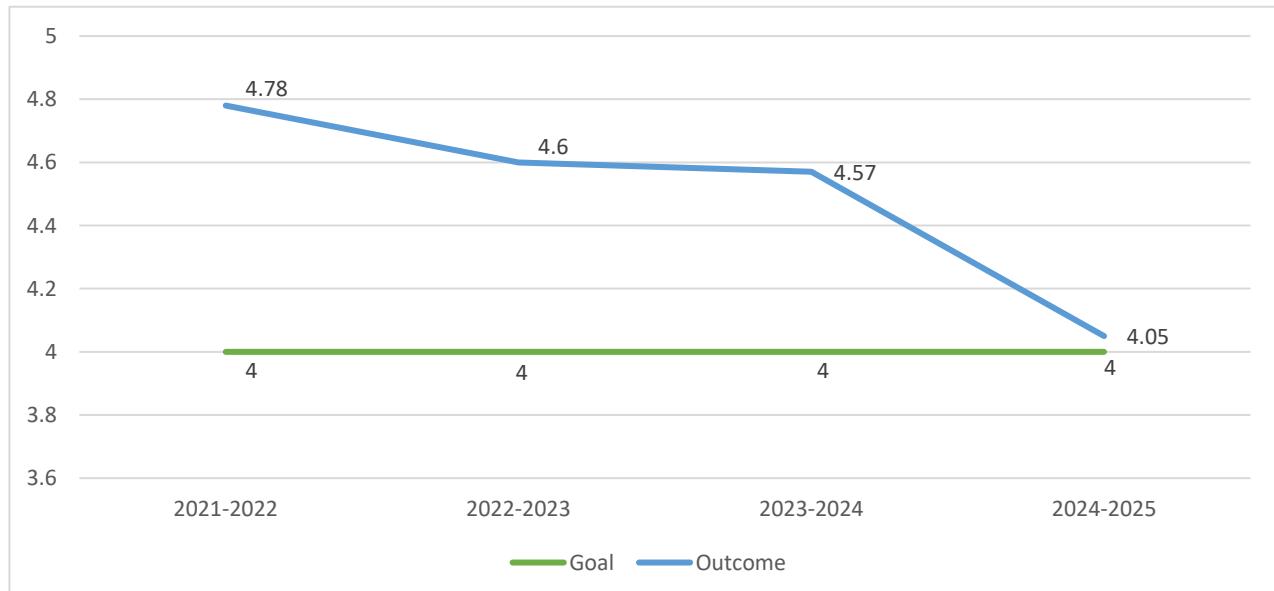
Objective: Client families will report PT services are effective.

Indicator: # of average scores given by client families

Goal: 4.0

Outcome: 4.05

Analysis: **GOAL MET**



There were no comments about having to wait for PT services this year and no comments to indicate why PT effectiveness would be lower than previous years. This is an important objective and we will continue to measure this in the 2025-2026 Performance Measurement and Management Plan, to ensure our services are effective for the families we support.

## **Speech and Language Program:**

### **Objective #1:**

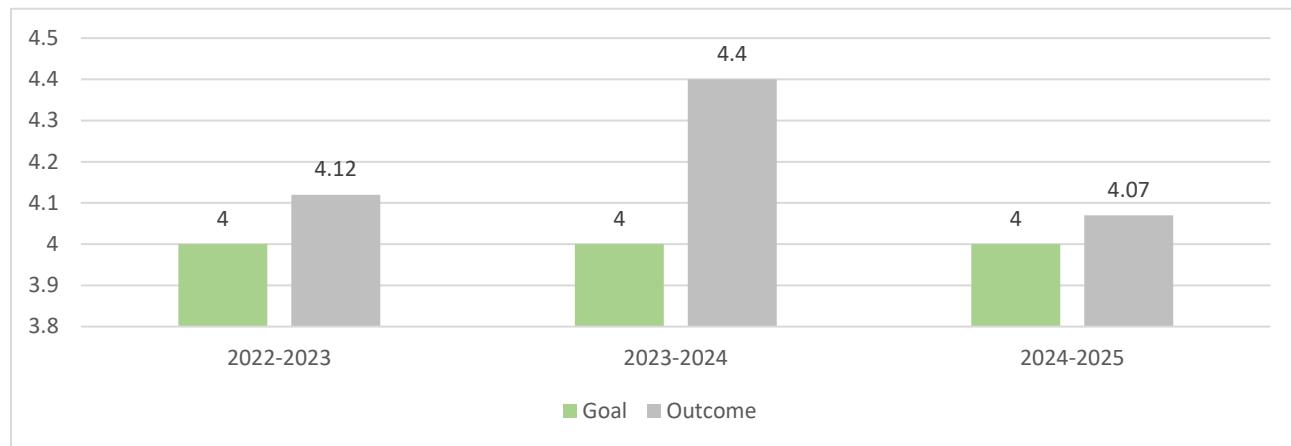
Objective: Speech-language services will be effective for clients.

Indicator: Average score given by client's families on Experience of Services Survey

Goal: 4.0

Outcome: 4.07

Analysis: **GOAL MET**



Speech and Language continued to meet our target of 4.0 on this objective. The average number was lower than the past two years, coinciding with a very busy year for our program and staff due to staff vacancies, high caseload numbers, the historically largest gap between staff FTE's and caseload numbers we've ever experienced. Due to all factors, there were fewer services available to clients this year, however we continued to meet this target, despite the circumstances of the past year, which demonstrates the deep dedication and truly family-centered values held by the Speech and Language team.

**Objective #2:**

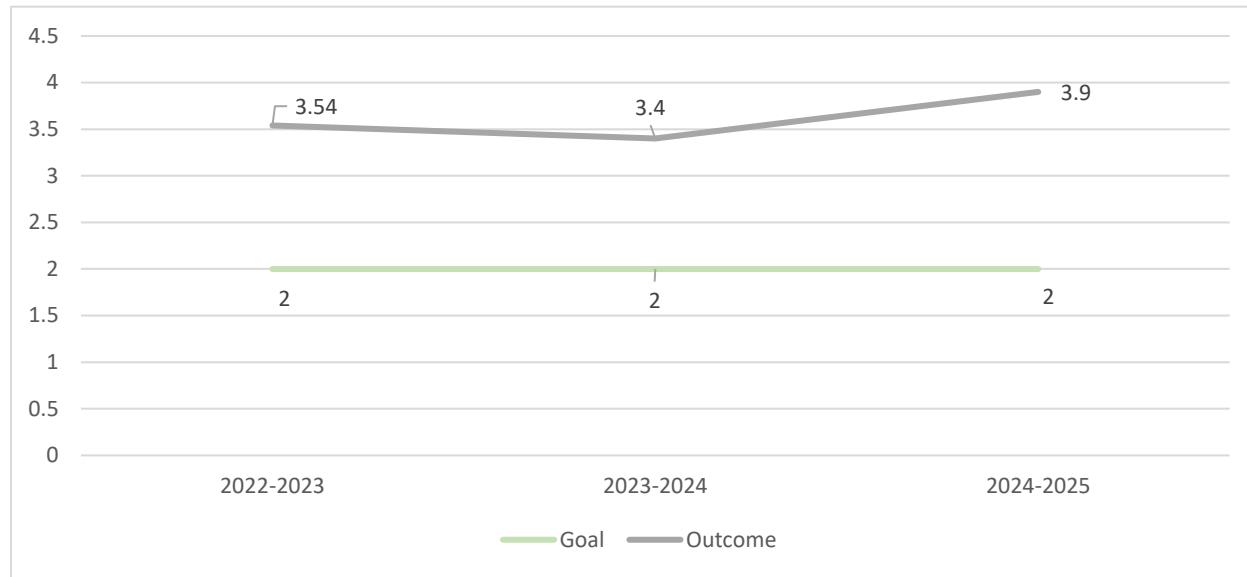
Objective: Speech-language therapy services will be effective for clients.

Indicator: # of pre- and post-measures of therapy objectives, based on parent's evaluation of child's skills being addressed in therapy

Goal: 2

Outcome: 3.9

Analysis: **GOAL MET**



In comparison to Objective 1 (which is sent out to all families regardless of waitlist / active status for their child), this objective measures the effectiveness of services for children that were able to access direct therapy services. We continued to surpass our goal that families would see an average of at least a 2-point improvement in their evaluations of their child's progress over the course of a therapy block.

## Resources used to achieve results for the persons served (Efficiency)

### Occupational Therapy Program:

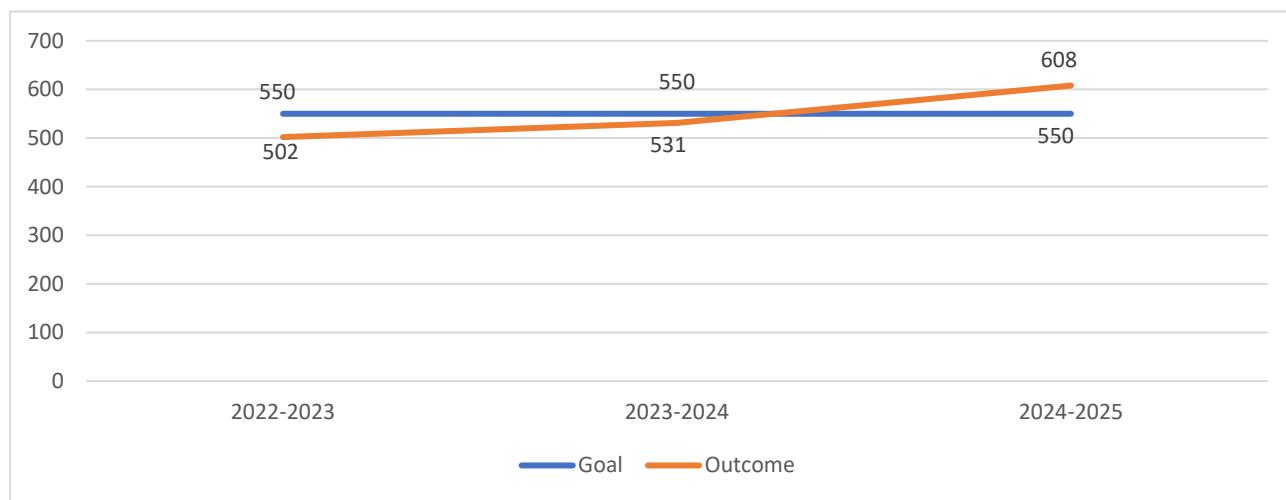
Objective: OT will provide direct services to as many clients as realistically possible.

Indicator: # of sessions booked for the year for all therapists

Goal: 550 sessions

Outcome: 608 sessions

Analysis: GOAL MET



This therapy year, we had a large increase in how many sessions we were able to provide for clients. This was because we had hours provided by a casual OT and an OT from the Provincial Outreach Therapy Program who came to support our program. The therapy assistant position was also filled. This allowed regular staff to see more clients than usual.

For the 2025-2026 Performance Measurement and Management Plan, the goal will be changed to a range of 350-660 sessions, as opposed to the 550 sessions that we have been measuring for the last few years. The change is due to anticipated staffing changes. If we don't fill our position, we anticipate the possibility of nearly booking 350 sessions. However, if we fill the position, we should reach 660 sessions booked.

### Physiotherapy Program:

#### Objective #1:

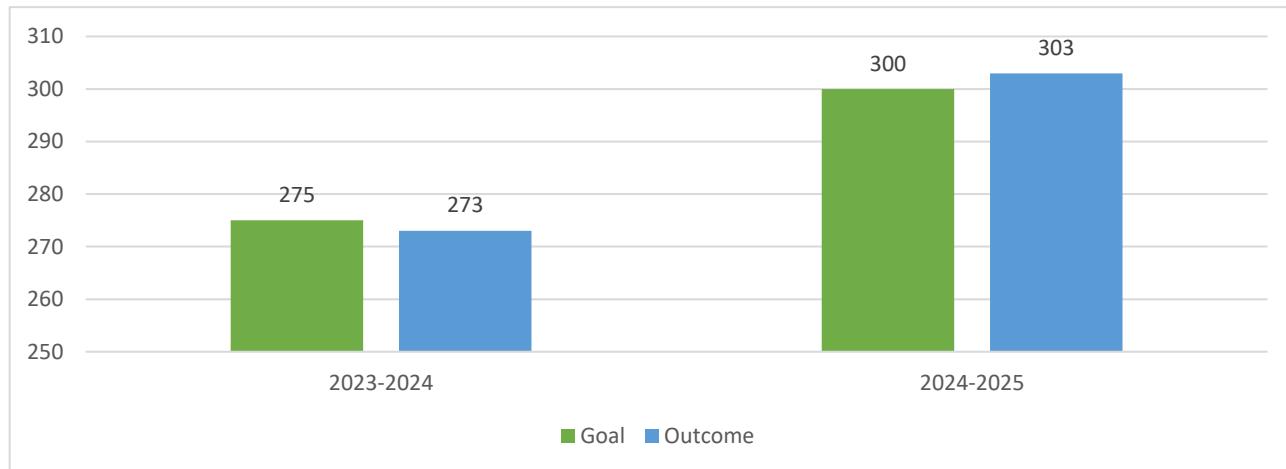
Objective: PT will provide direct services to as many clients as realistically possible.

Indicator: # of sessions booked for the year for all therapists

Goal: 300

Outcome: 303

Analysis: **GOAL MET**



The PT program was fully staffed this year and in addition we had a casual PT to support the program for a duration of the year. This was very helpful as we were trying to aim at providing 300 sessions for clients, as opposed to last year's goal of 275 sessions. For the 2025-2026 Performance Measurement and Management Plan, we will increase this goal to work towards providing even more therapy sessions to our PT clients.

#### Objective #2:

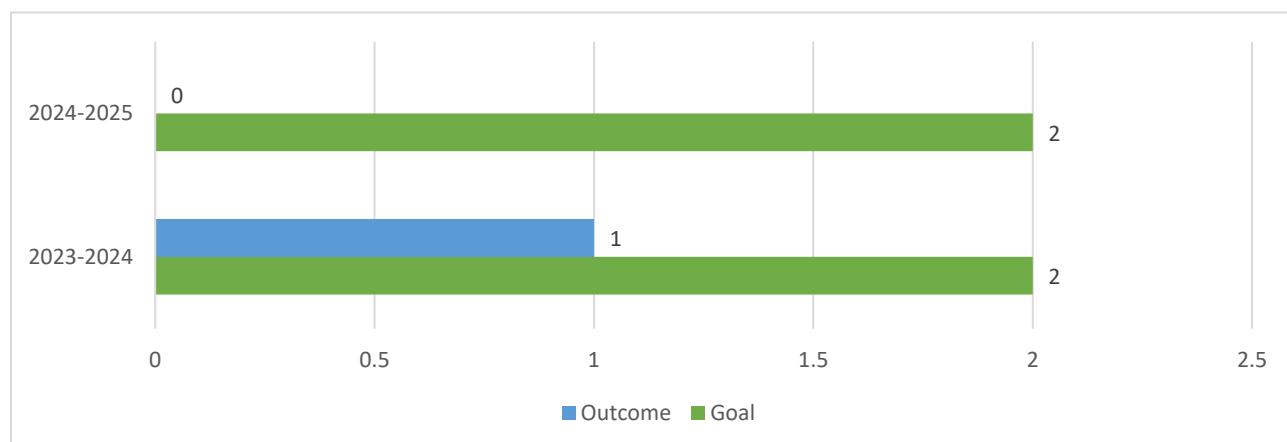
Objective: PT will provide more service to clients through groups.

Indicator: # of groups run for the year

Goal: 2

Outcome: 0

Analysis: **GOAL NOT MET**



The PT program was able to exceed the goal of seeing more clients individually but were unable to organize and set up a group this year. Previous groups were run with the support of the Infant Development Program which was not available this year. We will continue with this goal in the 2025-2026 Performance Measurement and Management Plan.

### **Speech and Language Program:**

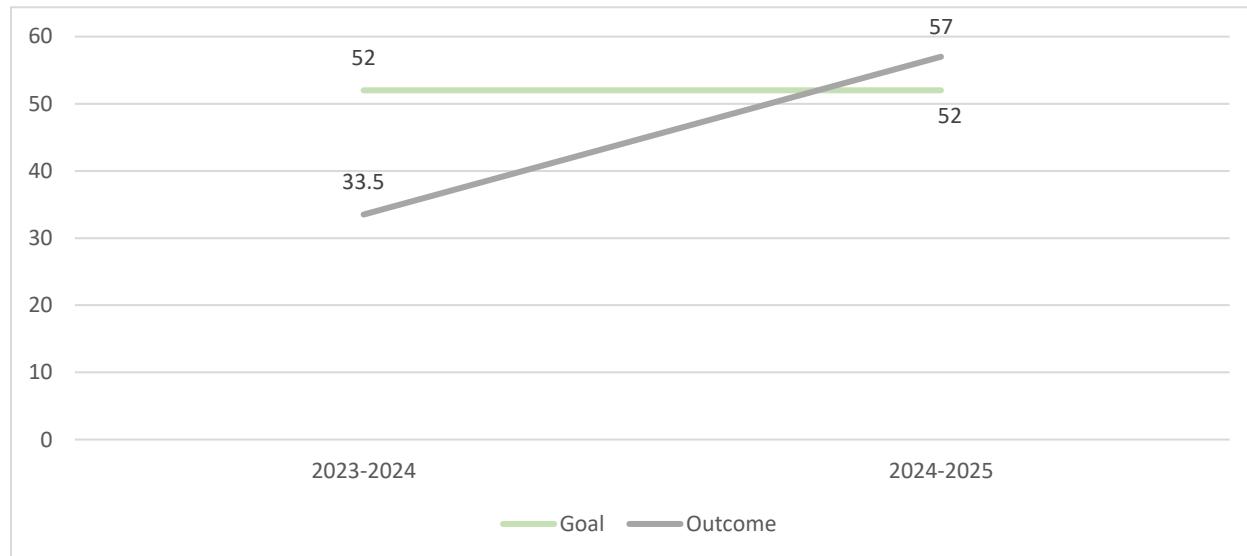
Objective: There will be an average of at least one group running per week.

Indicator: # of group hours over the year

Goal: 52

Outcome: 57

Analysis: **GOAL MET**



We met our target of at least one group hour per week. It's important to note that there are times of the year when groups are not an efficient use of time (i.e., high vacation times for families make it difficult to find times that work for multiple families – summer, spring break, winter break) – so this number shows that, during more amenable times of year, we've actually run more than one group per week.

## Service Access

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### Occupational Therapy Program:

#### Objective #1:

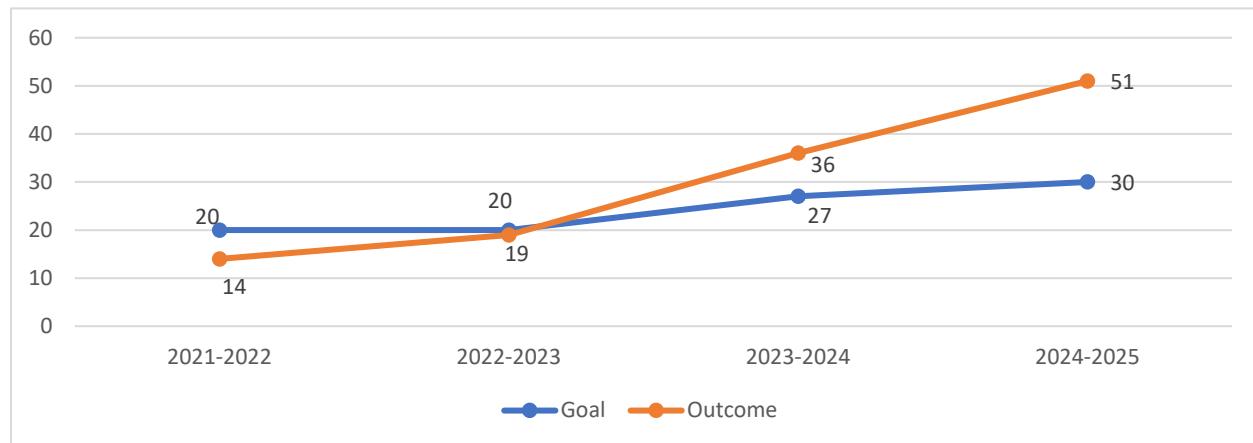
Objective: As many OT clients as possible will receive a therapy block this year.

Indicator: # of clients offered a therapy block

Goal: 30

Outcome: 51

Analysis: GOAL MET



This year's goal was exceeded largely due to running more groups. The OT program ran a Food School group and two concurrent Kindergarten Readiness Groups. A group is 8-10 sessions long, just like therapy sessions. Clients that receive service through a group are considered to be receiving therapy; the difference is rather than one-to-one support, the support is in a group environment. By offering groups, we are able to provide therapy service to more people.

Staff were also focusing more on providing therapy and did not see wait-listed clients, which also yielded more therapy sessions being booked.

### **Objective #2:**

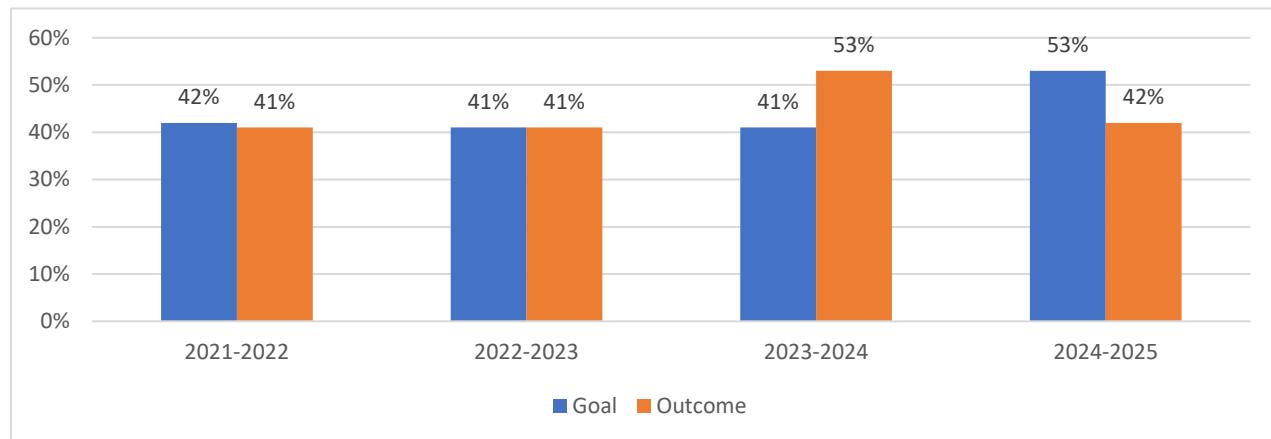
Objective: Waitlist will be maintained or reduced from last year.

Indicator: % of reduced clients on waitlist from previous year

Goal: 53%

Outcome: 42%

Analysis: **GOAL MET**



The waitlist was reduced from 53% to 42% which co-relates with the number of clients that were seen for therapy. Because therapists are not following up with clients on the waitlist, more clients could be seen for therapy and the overall waitlist decreased. Follow-ups to families on the waitlist would happen every 6-12 months, which took time away from those families that were receiving therapy. By trying to be efficient with families on the waitlist, it actually was being counterproductive as this process was increasing the wait time for families.

### **Physiotherapy Program:**

#### **Objective #1:**

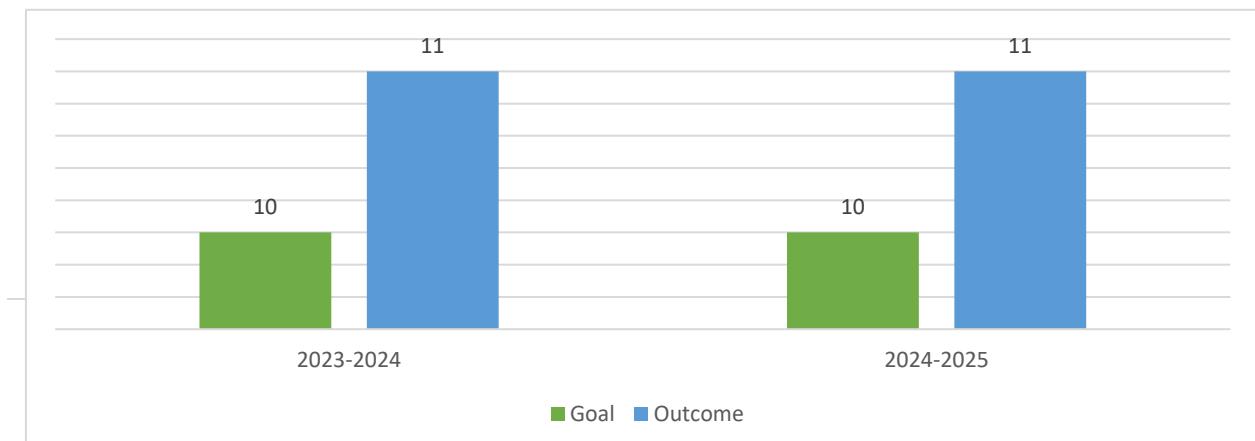
Objective: Clients from outlying areas will be served in their own town.

Indicator: # of visits to outlying areas

Goal: 10

Outcome: 11

Analysis: **GOAL MET**



The PT focused on booking visits in outlying areas and attempted to carpool as much as possible. The PT became more familiar with the resources and supports in the outlying areas. There may have been even more visits if weather had been more suitable for driving in winter months.

**Objective #2:**

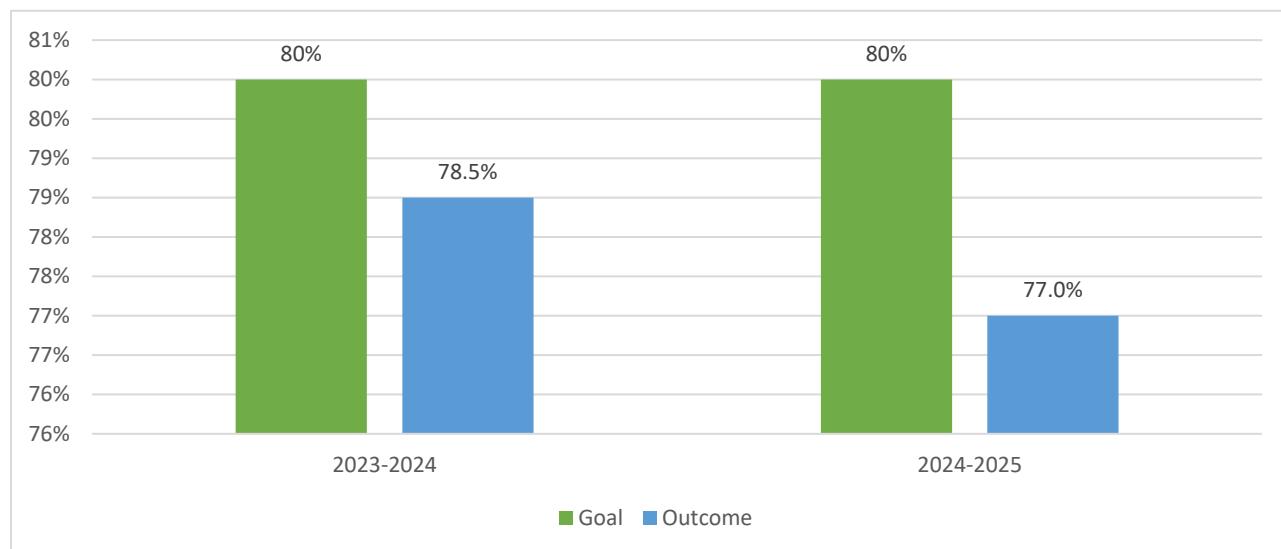
Objective: Clients will attend visits by reducing no-shows and cancellations.

Indicator: % of clients that attend sessions

Goal: 80%

Outcome: 77%

Analysis: **GOAL NOT MET**



The PT Program used administrative support and emails to remind families of appointments, which had some success. However, client cancellations were primarily due to client illness and families are encouraged to reschedule visits instead of coming to their appointment sick, in order to protect our vulnerable clients. Those types of cancellations are out of our control, and we will continue to measure this goal in the 2025-2026 Performance Measurement and Management Plan.

## Speech and Language Program:

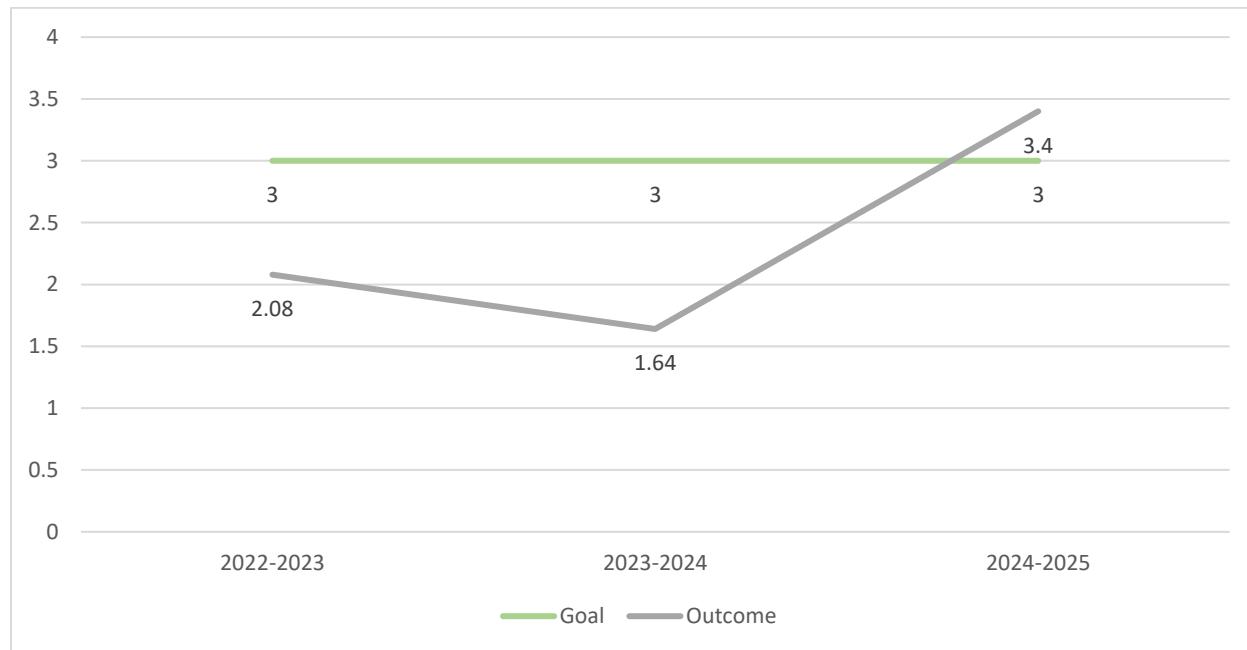
Objective: Clients referred to the program will be seen through an initial consult, within 3 months of referral.

Indicator: # of months, or less, as indicated on intake list

Goal: 3

Outcome: 3.4

Analysis: **GOAL NOT MET**



We've had a very busy year for our program and staff due to staff vacancies and high caseload numbers. In this situation, there was a need to prioritize how our limited time would be allocated – during the spring months, the priority was therapy service to clients entering kindergarten in the fall. Initial consults were postponed until the fall months – knowing that there would be far more capacity for 'catch-up' on the initial consult list, once therapy clients were discharged to kindergarten and we had increased FTE's due to returning staff / increased FTE's.

## Experience of services and other feedback

### Occupational Therapy Program:

#### **Persons Served**

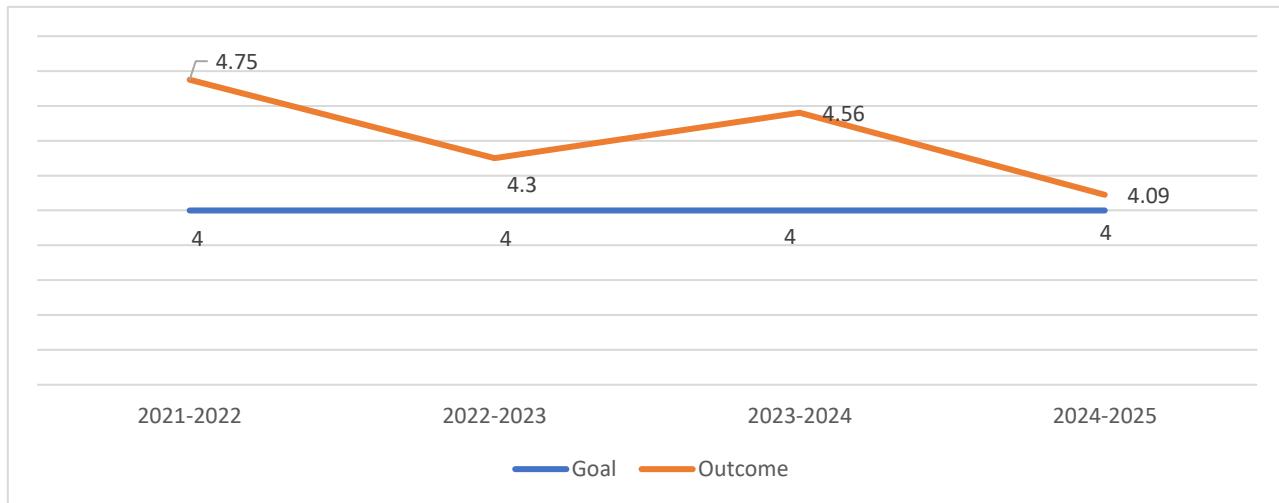
Objective: Client families will be satisfied with the services provided by the OT Program.

Indicator: # of average score given by client's families

Goal: 4

Outcome: 4.09

Analysis: GOAL MET



As indicated on the Experience of Services Survey, clients were satisfied with the services provided by the program, but less than in previous years. Comments from families suggested they were not satisfied with the services while waiting for therapy. Those who received therapy had positive comments but those who had to wait were not pleased with the lack of contact while they were waiting. The program will continue to measure this objective in the upcoming year.

### Physiotherapy Program:

#### **Persons Served**

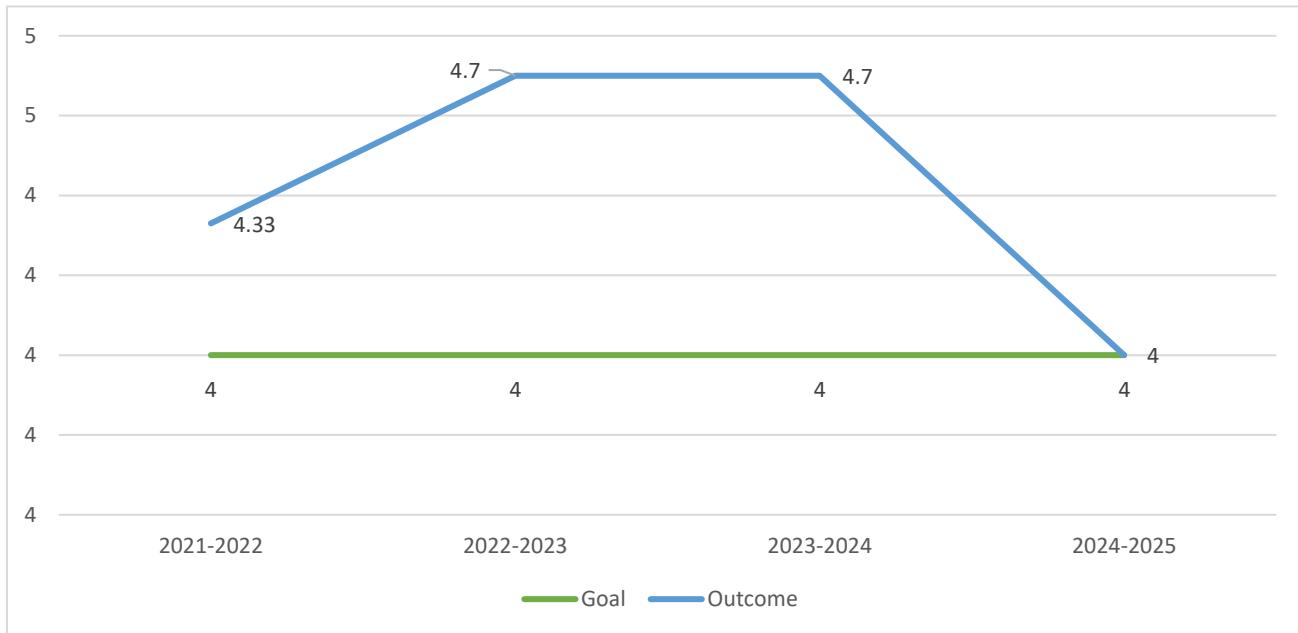
Objective: Client families will be satisfied with services provided by the PT Program

Indicator: # of average score given by the client's families

Goal: 4

Outcome: 4

Analysis: GOAL MET



As indicated on the Experience of Services Survey, families were asked if they were satisfied with the services provided by the PT program. We met our goal, however there was a significant decline in satisfaction than previous years. The survey did not show any indication as to why satisfaction was less than before and there were no comments to indicate why families may have been less satisfied than previous years with PT services either. We will continue to measure this goal in the 2025-2026 Performance Measurement and Management Plan, and will work on increase that satisfaction again.

### Speech and Language Program:

#### **Persons Served**

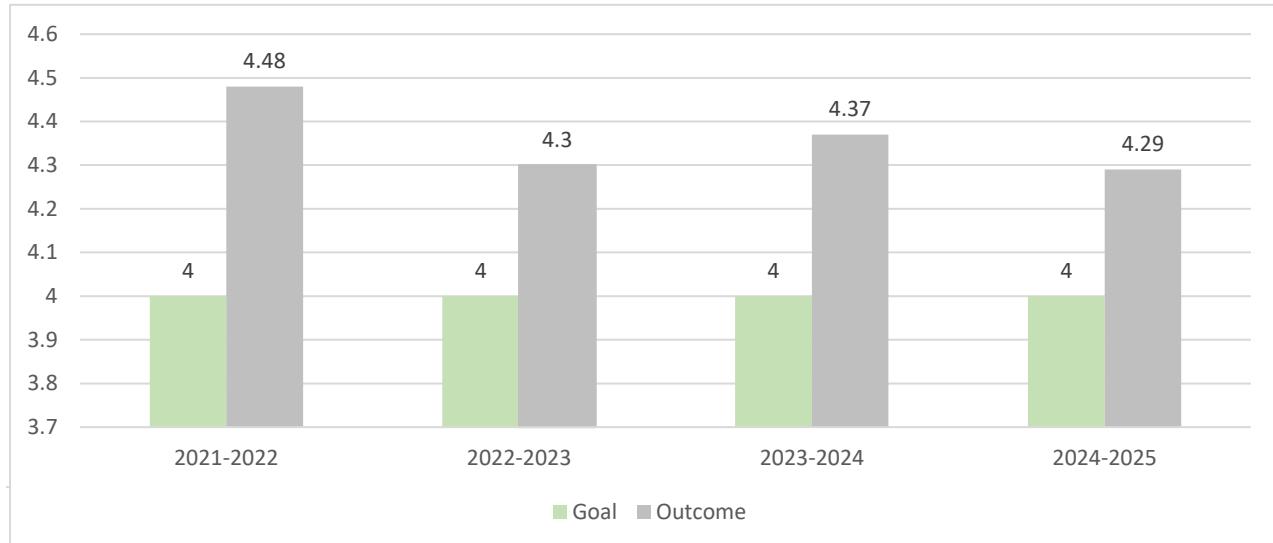
Objective: Families will feel satisfied with the services provided by the Speech-Language Program.

Indicator: # of average score given by client's families on the Experience of Services Survey

Goal: 4

Outcome: 4.29

Analysis: **GOAL MET**



Speech and Language continued to meet our target of 4.0 on this objective. The average number was lower than in the past, coinciding with a very busy year for our program and staff due to staff vacancies, high caseload numbers, the historically largest gap between staff FTE's and caseload numbers we've ever experienced. Due to all factors, there were fewer services available to clients this year, however we continued to meet this target. Despite the situation of the past year, demonstrates the deep dedication and truly family-centered values held by our team.

### **Stakeholders**

Objective: Community members / partners are participating in any educational opportunities provided by the program

Indicator: Average response given by participants on feedback form for question re: learned something new and / or satisfied with content of information shared.

Goal: 80%

Outcome: 100%

Analysis: **GOAL MET**

We set a high priority on offering services that are meaningful and effective for clients and their families. This score demonstrates that our efforts are successful.

## 2024 – 2025 Improvement Plan

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There were 4 objectives with goals set out in the Performance Measurement and Management Plans that were not met for the therapy year period, September 2024 – August 2025. An action plan to remedy these goals for the following year is as follows:

Objective Domain	Program	Objective	Action Plan
Results achieved for persons served (Effectiveness)	Occupational Therapy	Clients receiving a block of therapy will have a COPM score.	Continue to track why a final COPM score is not completed and then evaluate if the program needs to change how/when services are provided.
Resources used to achieve results for the persons served (Efficiency)	Physiotherapy	PT will provide more services to clients through groups.	There has been an increase in staff this year and with that, a focus on creating and running groups will be worked on.
Service Access	Physiotherapy	Clients will attend visits by reducing no-shows and cancellations.	We will continue to use Outlook and support staff to remind clients of visits. Continue to explore auto-reminders for appointments. Expectations may need to be reduced if the reasons continue to be due to illness as we will not encourage families to come to their appointment sick.
	Speech-Language Program	Clients referred to SLP will be seen within 3 months of referral for an initial consultation.	Staff are returning to their FTE positions this year due to vacancies and filling positions, which will help achieve initial consults sooner.

## Summary

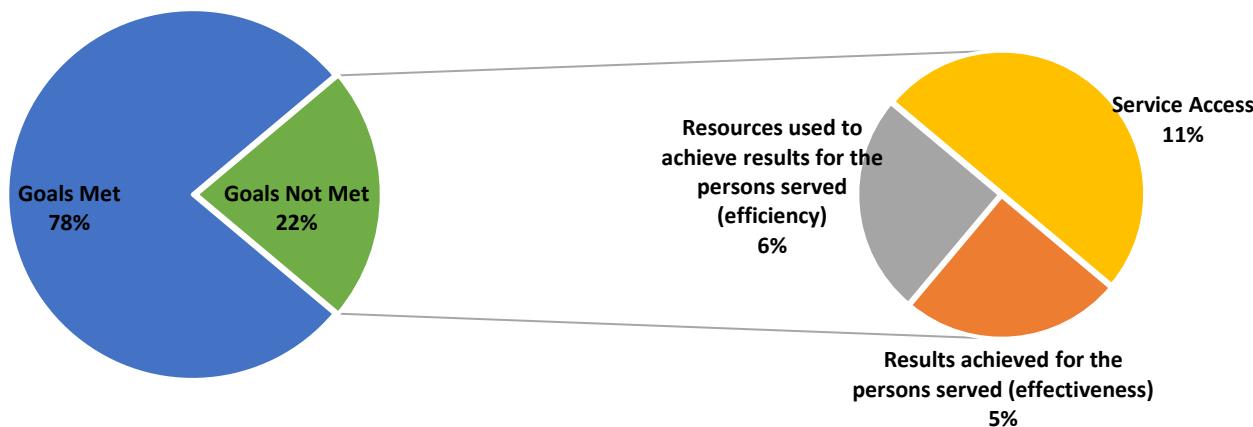
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The Early Intervention Therapy Programs had a variety of objectives that were established for this therapy year, to work towards achieving the best possible outcomes for the clients in the programs.

A total of 18 objectives were identified for all three programs: 14 goals achieved their performance targets, and 4 did not hit their mark. The 4 objectives that did not meet their goal, have an action plan identified (on the previous page "Improvement Plan"), on the areas needing improvement and how to achieve those goals for the next plan. Some of those objectives have identified ways of working towards the objective for the following year, and some will be reviewed as to whether they are still appropriate objectives or not to work towards, in which they will be identified on the next Performance Measurement and Management Plan.

Going forward, a new Performance Measurement and Management Plan has been developed for the period: September 2025 to August 2026. Objectives have been categorized and will be worked on throughout the therapy year. For those objectives that remain from this current Performance Measurement and Management Plan, the trends will showcase from year to year and will be analyzed further, for the best possible outcomes for the clients in the programs.

### 2024-2025 Goals Achieved or Not Achieved



**Report Completed:** January 8, 2026

**Completed by:** Quality Assurance Director and Early Intervention Therapy Supervisors