

2021 - 2022 Key Performance Indicators

Strategic Goal	Outcome Statement	Indicators	Target	Status				Trend	Explanation & Mitigation Strategy
				Q1	Q2	Q3	Q4		
Evolve Services	1. Maximizing the number of children and families CTN supports. <i>Primary Impact: Access</i>	a. Clients receiving diagnostic and intervention services in 2021-2022 expressed as a percentage of clients served in 2019-2020	100%*	81%	86%	85%	86%	↑	Number of clients served and visits were impacted by pandemic restrictions and recruitment and retention challenges due to a shortage of health human resources, including rehabilitation therapists. CTN continues to offer services through a hybrid model including both virtual and in-person service delivery with flexibility in a variety of locations and hours to support increased service.
				●	●	●	●		
		b. Clients receiving diagnostic and intervention services in 2021-2022	16,006*	6,998	8,942	11,417	13,739	↑	CTN expanded the use of supportive personnel (communicative disorders and rehabilitation assistants) under supervision of therapists to address the impact of the shortage of rehabilitation professionals.
			●	●	●	●			
		c. Visits completed in 2021-2022 expressed as a percentage of visits in 2019-2020	100%*	90%	99%	90%	93%	→	
				●	●	●	●		
	2. Integrating care by sharing timely information. <i>Primary Impact: Integration</i>	% of agencies achieving timely documentation compliance (Service recipient time – time between visit and documentation, 7 days or less)	100%	92%	92%	93%	87%	→	CTN leadership continues to work with the-partner agencies to improve performance.
				●	●	●	●		
	3. Focusing services on the needs of children, youth and families. <i>Primary Impact: Consistency</i>	% of service delivery transformation projects that involve family engagement/co-design Initiatives: Guidelines for In-Person and Virtual Services; Special Needs Modernization: Clinical Service Model Development	100%				100%		
Nurture Relationships	4. Organizing fun and informative events for kids, youth and families. <i>Primary Impact: Peer Community</i>	Number of family events/workshops led by CTN	63*	12	25	33	43	↑	CTN was not able to offer as many in-person family events and workshops due to pandemic restrictions and offered virtual events where possible.
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	5. Sharing information with kids, youth, families and partners. <i>Primary Impact: Peer/Partner Community</i>	a. Number of unique users to CTN website	12,000	13,672	13,354	16,212	16,110	↑	Based on the expansion of programs and services and the need for additional human resources, CTN's career page is driving significant traffic to the website.
				●	●	●	●		
		b. Open rate of CTN CONNECT newsletter	38%	35%	28%	39%	38%	↑	
			●	●	●	●			
	c. Open rate of CTN Frontline Focus newsletter	33%	36%	27%	28%	30%	↓		
			●	●	●	●			
	6. Championing an engaged workforce. <i>Primary Impact: Peer/Partner Community</i>	% of employees who report being satisfied/very satisfied	90%			92%			
					●				

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Strengthen Capacities	7. Advancing the skills of service providers. <i>Primary Impact: Network leadership skills</i>	a. Number of CTN funded training sessions	70*	18 ●	40 ●	74 ●	97 ●	↑	Additional resources supported more training and capacity building. Virtual training is more accessible allowing training to be easily accessed, in more frequent and varied lengths resulting in increased participation and attendance from clinicians.
		b. Number of participants in funded training sessions	800*	1,707 ●	1,874 ●	2,310 ●	3,376 ●	↑	
	8. Protecting the private information of our kids, youth, families. <i>Primary Impact: Measurement</i>	% of breaches of client privacy are addressed as per protocol	100%	100%	100%	100%	100%	→	
				●	●	●	●		
9. Maintaining quality network leadership through accreditation. <i>Primary Impact: Measurement</i>	Yes/no - Implementation of new standards by mandated deadline Yes/no - Quality improvement plans are carried out as planned Yes/no - Annual accreditation requirements met, including adhering to standards, QIP being carried out as planned, and attestation complete	Yes (3/3)*				Yes 3/3 ●			
Corporate Operations	10. Improving usability of electronic client record. <i>Primary Impact: Integration</i>	Number of planned major/minor enhancements to the Shared Electronic Record completed	100%*	35% ●	38% ●	65% ●	128% ●	↑	Additional investments were made to further enhance the shared electronic record.
	11. Balancing our budget. <i>Primary Impact: Finances</i>		1/Balanced	0.94 ●	0.94 ●	0.76 ●	1 ●	↑	
Legend: ● 10% or more under target ● 5% or less under target, on target, up to 9% over target * Annual target with cumulative total reported quarterly ● 6 to 9% under target ● 10% or more over target									